

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

INVESTMENT	PAGE
ADVANCED FIELD ARTILLERY TACTICAL DATA SYSTEM (007-000002166)	7
AF NC3-MEECN MOD (007-000006191)	21
AFNET NIPR GATEWAYS (AFNET INC 1) (007-000001032)	33
AIR AND SPACE OPERATIONS CENTER - WEAPON SYSTEM (007-000001046)	41
AIR FORCE INTEGRATED PERSONNEL AND PAY SYSTEM (007-000003947)	51
AIR FORCE INTRANET INCREMENT 2 (007-000001078)	63
AIRBORNE & MARITIME/FIXED STATION JOINT TACTICAL RADIO SYSTEM (007-000006524)	71
AREA COMMON USER SYSTEM MODERNIZATION (007-000000128)	81
ARMED FORCES HEALTH LONGITUDINAL TECHNOLOGY APPLICATION (007-000000049)	89
ARMY ACCESSIONING - INTEGRATED AUTOMATION ARCHITECTURE (007-000006040)	99
AVIATION TACTICAL COMMUNICATION SYSTEMS (007-000001943)	109
B-52 MODERNIZATION (007-000002205)	119
BASE INFORMATION INFRASTRUCTURE (007-000001104)	127
BASE INFORMATION TRANSPORT INFRASTRUCTURE WIRED (007-000001017)	137
BATTLE CONTROL SYSTEM-FIXED INCREMENT 3 (007-000001854)	153
BUSINESS SYSTEMS MODERNIZATION - ENERGY (007-000000591)	163
CHEYENNE MOUNTAIN COMPLEX/TACTICAL WARNING - ATTACK ASSESSMENT (007-000006320)	171
COALITION ENTERPRISE INFORMATION SYSTEM (007-000001562)	179
COMBAT SERVICE SUPPORT SATELLITE COMMUNICATIONS (007-000002864)	195
COMMON AVIATION COMMAND AND CONTROL SYSTEM INCREMENT 1 (007-000006946)	205
COMPOSITE HEALTH CARE SYSTEM (007-000000435)	215
CONSOLIDATED AFLOAT NETWORK ENTERPRISE SERVICES (007-000003146)	225

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

INVESTMENT	PAGE
DEFENSE AGENCIES INITIATIVE INCREMENT 1 (007-000001686)	237
DEFENSE AGENCIES INITIATIVE INCREMENT 2 (007-000100114)	247
DEFENSE CIVILIAN PERSONNEL DATA SYSTEM (007-000000573)	259
DEFENSE ENROLLMENT ELIGIBILITY REPORTING SYSTEM, REAL-TIME AUTOMATED PERSONNEL IDENTIFICATION SYSTEM, AND COMMON ACCESS CARD (007-000004035)	271
DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM-INCREMENT 1 (007-000000178)	285
DEFENSE ENTERPRISE COMPUTING CENTERS (007-000005061)	305
DEFENSE INFORMATION SYSTEM FOR SECURITY (007-000000594)	325
DEFENSE INFORMATION SYSTEM NETWORK (007-000000595)	335
DEFENSE MEDICAL LOGISTICS STANDARD SUPPORT (007-000000613)	367
DEFENSE OCCUPATIONAL AND ENVIRONMENTAL HEALTH READINESS SYSTEM - INDUSTRIAL HYGIENE (007-000001042)	379
DEFENSE TRAVEL SYSTEM (007-000006312)	389
DEPLOYABLE JOINT COMMAND AND CONTROL (DJC2) (007-000006555)	407
DISTRIBUTED COMMON GROUND SYSTEM-ARMY INCREMENT 1 (007-000005865)	419
DISTRIBUTED LEARNING SYSTEM (007-000000688)	431
DISTRIBUTION STANDARD SYSTEM (007-000000582)	443
DLA ENTERPRISE BUSINESS SYSTEM (007-000005090)	453
DOD ENTERPRISE EMAIL (007-000100118)	461
DOD HEALTHCARE MANAGEMENT SYSTEM MODERNIZATION (007-000100033)	473
DOD MOBILITY (007-000006796)	483
DODEA OFFICE AUTOMATION AND INFRASTRUCTURE (007-000006478)	495
ENTERPRISE COMMAND AND CONTROL - NORTHCOM (007-000008641)	505

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

INVESTMENT	PAGE
EPROCUREMENT (007-000001790)	513
EXECUTIVE INFORMATION/DECISION SUPPORT (007-000000510)	521
GENERAL FUND ENTERPRISE BUSINESS SYSTEMS (007-000000314)	531
GLOBAL BROADCAST SERVICE (007-000000880)	543
GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE (007-000005069)	555
GLOBAL COMBAT SUPPORT SYSTEM - JOINT INCREMENT 8 (007-000100085)	563
GLOBAL COMBAT SUPPORT SYSTEM-ARMY (007-000005070)	573
GLOBAL COMBAT SUPPORT SYSTEM-JOINT INCREMENT 7 (007-000000882)	583
GLOBAL COMBAT SUPPORT SYSTEM-MARINE CORPS LOGISTICS CHAIN MANAGEMENT INCREMENT 1 (007-000000155)	591
GLOBAL COMMAND AND CONTROL SYSTEM- JOINT (007-000000881)	601
GLOBAL COMMAND AND CONTROL SYSTEM-ARMY BLOCK 4 (007-000006491)	619
GLOBAL COMMAND AND CONTROL SYSTEM-MARITIME INCREMENT 2 (007-000006046)	627
GLOBAL DECISION SUPPORT SYSTEM (007-000000884)	639
GUARDNET XXI (007-000006963)	657
HEALTH ENTERPRISE INFORMATION SUPPORT (007-000001690)	665
HIGH PERFORMANCE COMPUTING MODERNIZATION PROGRAM (HPCMP) (007-000001836)	675
INFORMATION MANAGEMENT - UNITED STATES MARINE CORPS (007-000003042)	685
INSTALLATION INFORMATION INFRASTRUCTURE MODERNIZATION PROGRAM (007-000002180)	693
INTEGRATED DATA ENVIRONMENT/GLOBAL TRANSPORTATION NETWORK CONVERGENCE (007-000001667)	705
INTEGRATED ELECTRONIC HEALTH RECORD INCREMENT 1 (007-000004122)	713
INTEGRATED MISSILE DATA BASE (007-000006645)	729
INTEGRATED PERSONNEL AND PAY SYSTEM - NAVY (007-000004806)	737

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

INVESTMENT	PAGE
INTEGRATED PERSONNEL AND PAY SYSTEM-ARMY INCREMENT 1 (007-000000599)	745
INTEGRATED PERSONNEL AND PAY SYSTEM-ARMY INCREMENT 2 (007-000007173)	761
INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK (ISPAN) PROGRAM (007-000001826)	773
INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK INCREMENT 2 (007-000001179)	785
JOINT AERIAL LAYER NETWORK (007-000100084)	797
JOINT BATTLE COMMAND-PLATFORM (007-000001555)	805
JOINT PERSONNEL IDENTIFICATION VERSION 2 (007-000001009)	815
JOINT PRECISION APPROACH AND LANDING SYSTEM (007-000006189)	827
JOINT SPACE OPERATIONS CENTER (JSPOC) MISSION SYSTEM INCREMENT 1 (007-000003945)	835
JOINT SPACE OPERATIONS CENTER (JSPOC) MISSION SYSTEM INCREMENT 2 (007-000100082)	845
JOINT SPECTRUM CENTER (007-000000531)	861
JOINT STAFF INFORMATION NETWORK (007-000001056)	869
JOINT TACTICAL NETWORKS (007-000006587)	877
JOINT TACTICAL RADIO SYSTEM HANDHELD, MANPACK, AND SMALL FORM FIT RADIOS (007-000000342)	889
KNOWLEDGE MANAGEMENT (007-000006430)	903
LAUNCH TEST RANGE SYSTEM (007-000003349)	913
LOGISTICS MODERNIZATION PROGRAM INCREMENT 1 (007-000006298)	925
LOGISTICS MODERNIZATION PROGRAM INCREMENT 2 (007-000006735)	935
MARINE CORPS DISTANCE LEARNING (007-000003448)	949
MARINE CORPS TOTAL FORCE SYSTEM-PERSONNEL (007-000006525)	957
MEPCOM INTEGRATED RESOURCE SYSTEM (007-000001191)	967
MHS CYBERINFRASTRUCTURE SERVICES (007-000006596)	981

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

INVESTMENT	PAGE
MHS INFORMATION TECHNOLOGY RESEARCH PROJECTS (007-000004828)	991
MID-TIER NETWORKING VEHICULAR RADIO (007-000004787)	1,027
MISSION PLANNING SYSTEM INCREMENT 4 (007-000001184)	1,035
MISSION PLANNING SYSTEMS (007-000006170)	1,053
MULTIFUNCTIONAL INFORMATION DISTRIBUTION SYSTEM (007-000000057)	1,063
NAVSTAR GLOBAL POSITIONING SYSTEM (GPS) (007-000006368)	1,077
NAVY ENTERPRISE RESOURCE PLANNING (007-000000186)	1,087
NAVY TACTICAL COMMAND SUPPORT SYSTEM (007-000001372)	1,097
NET-CENTRIC ENTERPRISE SERVICES (007-000006965)	1,111
NETWORK MANAGEMENT SERVICES (007-000002506)	1,125
NETWORK OPERATIONS (007-000000533)	1,135
NEXT GENERATION ENTERPRISE NETWORK INCREMENT 1 (007-000003538)	1,145
NEXT GENERATION OPERATIONAL CONTROL SYSTEM (007-000100083)	1,161
PRIMARY OCEANOGRAPHY PREDICTION SYSTEM (007-000001544)	1,171
PRODUCT TAILORING WARFIGHTER APPLICATIONS (007-000000192)	1,183
RESERVE COMPONENT AUTOMATION SYSTEM (007-000001640)	1,201
SHIPBOARD MANAGEMENT INFORMATION SYSTEM (007-000001699)	1,213
SIGNAL MODERNIZATION PROGRAM (007-000004873)	1,223
STANDARD PROCUREMENT SYSTEM (007-000001794)	1,231
TACTICAL AIRSPACE INTEGRATION SYSTEM (007-000005674)	1,247
TACTICAL DATA LINK SYSTEM (007-000006388)	1,257
TACTICAL DATA NETWORK-DATA DISTRIBUTION SYSTEM (007-000004860)	1,269

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

INVESTMENT	PAGE
TACTICAL MISSION COMMAND (007-000002213)	1,279
TELEPORT GENERATION 1/2 (007-000001243)	1,293
TELEPORT GENERATION 3 (007-000001248)	1,305
THEATER BATTLE MANAGEMENT CORE SYSTEM (007-000001911)	1,319
THEATER MEDICAL INFORMATION PROGRAM-JOINT INCREMENT 2 (007-000001913)	1,329
U.S. ARMY INFORMATION TECHNOLOGY AGENCY (007-000000040)	1,339
USMC UNIT OPERATIONS CENTER (007-000006948)	1,367
VOICE SWITCHING SYSTEM (007-000001152)	1,377
WARFIGHTER INFORMATION NETWORK - TACTICAL INCREMENT 1 (007-000001202)	1,387
WARFIGHTER INFORMATION NETWORK-TACTICAL INCREMENT 2 (007-000001208)	1,399
WARFIGHTER INFORMATION NETWORK-TACTICAL INCREMENT 3 (007-000001242)	1,411

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000002166	Acronym	AFATDS
Name of Investment	ADVANCED FIELD ARTILLERY TACTICAL DATA SYSTEM		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	NSS	Acquisition Category	NONE
DoD Segment	FORCE APPLICATION	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The system name was changed to reflect the version currently in the field.

The Advanced Field Artillery Tactical Data System (AFATDS) provides the Army, Navy, and Marine Corps automated fire support command, control and communications and functions as the land component's automated Fire Support Command and Control (FSC2) system. AFATDS is used in the Fires Warfighting Function to plan, execute, and deliver lethal and non-lethal effects within the overall Mission Command and Control (MC2) enterprise. Additionally, the system interoperates and integrates with over 80 different battlefield systems, to include Navy and Air Force command and control weapon systems; and the German, French, Turkish, and Italian fire support systems. AFATDS fuses the essential situational awareness (SA) data, intelligence information and targeting data, in near real time, in order to effectively manage target selection and target engagement in accordance with the Maneuver Commanders guidance and priorities. Additionally, the system will pair targets to weapons to provide optimum use of fire support assets and timely execution of fire missions. Also, the system automates the planning, coordinating, and controlling of all fire support assets (field artillery, mortars, close air support, naval gunfire, attack helicopters, offensive electronic warfare, fire support meteorological systems, forward observers, and fire support radars). Furthermore, the system will automatically implement detailed commander's guidance in the automation of operational planning, movement control, targeting, target value analysis, and fire support planning. Currently, the system interoperates with the other Army mission command systems, and is being used in operations in Afghanistan. The program office is currently fielding non-developmental, rugged common hardware, running the Windows Operating System. The total force was fielded a Windows-based platform in April 2013. Currently, AFATDS Version 6.8 and 6.8.X are being developed and expect to achieve Full Materiel Releases (FMR) in 2Q FY2013 and 2Q FY2015. With the completion of AFATDS Version 6.8.X, the program office will complete the AFATDS Increment I requirements and will start the Increment II development in 2Q FY2014.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$60,429	\$56,806	\$21,396	\$19,458
Operations				
O&M, Army				
0702806A 04-Logistic Support Activities	1,296	1,308	1,318	1,342
O&M, MC				
0206626M 01-Field Logistics	2,750	2,712	1,120	1,130
Operations Total	4,046	4,020	2,438	2,472
Procurement				
Other Proc, Army				
0210600A 02-FIRE SUPPORT C2 FAMILY	31,636	17,702	8,163	8,435
Procurement, MC				
0206313M 04-COMMAND POST SYSTEMS	0	18,318	268	2,455
0506313M 04-COMMAND POST SYSTEMS	0	2,850	5,199	0
Procurement Total	31,636	38,870	13,630	10,890
RDT&E				
RDT&E, Army				
0203726A 07-ADV FA TAC DATA SYS/EFF CNTRL SYS (AFATDS/ECS	22,851	12,231	0	0
RDT&E, Navy				
0206313M 07- Exp Indirect Fire Gen Supt Wpn Sys	1,896	1,685	5,328	6,096
RDT&E Total	24,747	13,916	5,328	6,096

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	57.695	45.429	
FY 2015 President's Budget	56.806	21.396	-35.41
Change PB 2014 vs PB 2015		-24.033	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
ARMY	1,318	1,318	0	
NAVY	1,314	1,120	-194	
Amount: -194	Change Category: Fact of Life Adjustment			
Explanation:	Decrease for Working Capital Fund and interest rate adjustments			
Operations Total	2,632	2,438	-194	
Procurement				
ARMY	10,310	8,163	-2,147	
Amount: -2,147	Change Category: Fact of Life Adjustment			
Explanation:	The negative change is a result of the changes in user requirements. The program office will no longer execute hardware tech refresh. The program is transistioning from a hardware/software to software only program.			
NAVY	25,071	5,467	-19,604	
Amount: -19,604	Change Category: Component Program Decision			
Explanation:	Hardware refresh strategy changed from a 3 year cycle to a 5 year cycle, to resume in FY18			
Procurement Total	35,381	13,630	-21,751	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
RDT&E				
ARMY	5,425	0	-5,425	
Amount: -5,425 Change Category: Component Program Decision				
Explanation: Realignment of funding				
NAVY	1,991	5,328	3,337	
Amount: 3,337 Change Category: Component Program Decision				
Explanation: Supports Marine Corps specific requirements insertion into Army AFATDS software development builds				
RDT&E Total	7,416	5,328	-2,088	
Investment Total	45,429	21,396	-24,033	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
ARMY	1,308	22	-12	1,318
Amount: -12 Change Category: Component Program Decision Explanation: The negative change is a result of overall reduction in Army's operational support.				
NAVY	2,712	46	-1,638	1,120
Amount: -1,638 Change Category: Split Investment for Reporting Purposes Explanation: Decrease is attributable to correctly re-allocating field service technicians as a Non IT cost. Funds were moved from OCO to base.				
Operations Total	4,020	68	-1,650	2,438
Procurement				
ARMY	17,702	301	-9,840	8,163
Amount: -9,840 Change Category: Fact of Life Adjustment Explanation: The negative change is a result of the changes in user requirements. The program office will no longer execute hardware tech refresh. The program is transistioning from a hardware/software to software only program.				
NAVY	21,168	360	-16,061	5,467
Amount: -16,061 Change Category: Component Program Decision Explanation: Hardware refresh strategy changed from a 3 year cycle to a 5 year cycle				
Procurement Total	38,870	661	-25,901	13,630
RDT&E				
ARMY	12,231	208	-12,439	0
Amount: -12,439 Change Category: Fact of Life Adjustment Explanation: The negative change is a result of the program completing its final software development with the release of version 6.8.1 in FY15. The program office will complete the development of key performance parameters which were described in the AFATDS ORD.				
NAVY	1,685	29	3,614	5,328

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
RDT&E				
Amount: 3,614 Change Category: Component Program Decision				
Explanation: Supports Marine Corps specific requirements insertion into Army AFATDS software development builds				
RDT&E Total	13,916	237	-8,825	5,328
Investment Total	56,806	966	-36,376	21,396

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

- Completed Software and System Engineering for AFATDS modernization
- Completed development and Materiel Release of Version 6.8 (COE V1)
- Fielded of Version 6.8 (COE V1) to Afghanistan
- Initiated development of Version 6.8.1 (COE V2)
- Initiated development of Global Positioning System (GPS) based Precision Guided Munitions (PGMs). GPS-based PGMs require pre-launch loading of sufficient GPS Satellite related data down at the Weapon Platform level to enable delivery of Precision Capable Fires.
- Completed Engineering for AFATDS software modernization
- Completed Test and Evaluation for AFATDS modernization
- Continued Support and Management for AFATDS modernization. AFATDS Hardware procurement consisted of 980 non-developmental, common hardware laptops with installation and interface kits.
- Provided AFATDS Fielding Support. (Users fielded = 305 AFATDS systems).
- Provided AFATDS Training Support.

FY 2014 Planned Accomplishments

- Software and System Engineering for AFATDS modernization
- Universal fielding of Version 6.8 (COE V1) to all users
- Continue development of Version 6.8.1 (COE V2)
- Continue development of Global Positioning System (GPS) based Precision Guided Munitions (PGMs). GPS-based PGMs require pre-launch loading of sufficient GPS Satellite related data down at the Weapon Platform level to enable delivery of Precision Capable Fires.
- Engineering for AFATDS software modernization
- Test and Evaluation for AFATDS modernization
- Support and Management for AFATDS modernization
- AFATDS Hardware procurement consisting of 189 non-developmental, common hardware laptops with installation and interface kits.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

- Provide AFATDS Fielding Support (Users fielded = 780 AFATDS systems)
- Provide AFATDS Training Support

FY 2015 Planned Accomplishments

- Software and System Engineering for AFATDS modernization
- Completion of development and Materiel Release of Version 6.8.1 (COE V2)
- Complete development and Materiel Release of Global Positioning System (GPS) based Precision Guided Munitions (PGMs).
- Universal fielding of Version 6.8.1 (COE V2) and Global Positioning System (GPS) based Precision Guided Munitions (PGMs) to all users.
- Engineering for AFATDS software modernization
- Test and Evaluation for AFATDS modernization
- Support and Management for AFATDS modernization
- Provide AFATDS Fielding Support (Users fielded = 500 AFATDS systems)
- Provide AFATDS Training Support

FY 2016 Planned Accomplishments

- AFATDS will continue to provide the Army, Navy and Marine Corps automated fire support command, control and communications and functions as the land component's automated Fire Support Command and Control (FSC2) system throughout the FY2016 timeframe. It is planned that during this period, AFATDS version 6.8.1 software will have completely incorporated the fires and targeting capabilities of the JADOCS software and will retire the JADOCS from the US Army and USMC. The elimination of the JADOCS will result in a reduction of sustainment costs. Another benefit that will result from this capabilities merge will be the gradual reduction and ultimate elimination of JADOCS Field Service Representatives (FSRs).
- Complete fielding support (Users fielded = 382 AFATDS systems)
 - Continue to provide AFATDS Engineering and Training Support
 - AFATDS will transition to sustainment in FY16

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

PM Mission Command

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

LTC Larry Glidewell
PM Mission Command

Contract Information

Name: CACI Technologies, INC.
City/State: Chantilly, VA
Supported Function: Technical, Business and Logistics Support

Name: COMPUTER SCIENCES CORPORATION
City/State: EATONTOWN, NJ
Supported Function: Technology, Logistics, Test and IV&V

Name: General Dynamics C4 Systems, INC.
City/State: Tauton, MA
Supported Function: Hardware deliveries and liscenses.

Name: NORTHROP GRUMMAN INFORMATION TECHNOLOGY
City/State: McLEAN, VA
Supported Function: New Equipment Training support

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Raytheon Company
City/State: Fort Wayne, IN
Supported Function: Software Development and Testing

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

AFATDS Capability Set 13-14 (V6.8) (COE V1)

Project ID: P2166-101 **Planned Start Date:** 2010-02-28 **Planned Completion Date:** 2012-12-17 **Planned Life Cycle Cost:** 23.40 *(dollars in millions)*

Description: A multi-service joint and combined forces Fire Support Battle Command system. The system pairs targets to weapons to provide optimum use of fire support assets and timely execution of fire missions. The system automates the planning, coordinating & controlling of all fire support assets.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA2166-101	Software development completion, testing and fielding for V6.8.	Planned:	2012-02-13	Planned:	2012-12-17	Planned: 7.800
		Projected:	2012-09-29	Projected:	2014-03-29	Projected: 7.800
		Actual:	2012-02-13	Actual:		Actual: 0.000

Description

The software development of this capability set/version will be completed. Operational and Interoperability testing will be completed per standard guidelines. Fielding and installation of this new software version will be completed.

FY13 AFATDS Hardware and Software License Procurement.

Project ID: P2166-105 **Planned Start Date:** 2013-04-15 **Planned Completion Date:** 2014-01-15 **Planned Life Cycle Cost:** 26.70 *(dollars in millions)*

Description: Purchasing 980 non-developmental, common hardware laptops with installation/interface kits and software licenses.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA2166-111	FY13 AFATDS Hardware and software license procurement.	Planned:	2013-04-15	Planned:	2014-01-15	Planned: 26.697
		Projected:	2013-04-15	Projected:	2014-01-15	Projected: 0.000
		Actual:	2013-04-15	Actual:		Actual: 0.000

Description

Purchasing 980 non-developmental, common hardware laptops with installation/interface kits and software licenses to modernize the current Active Army and National Guard units.

AFATDS Capability Set 15-16 (V6.8.1) (COE V2)

Project ID: P2166-102 **Planned Start Date:** 2012-03-26 **Planned Completion Date:** 2015-05-15 **Planned Life Cycle Cost:** 35.00 *(dollars in millions)*

Description: A multi-service joint and combined forces Fire Support Battle Command system. The system pairs targets to weapons to provide optimum use of fire support assets and timely execution of fire missions. The system automates the planning, coordinating & controlling of all fire support assets.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA2166-106	Continuation of software development and initial testing for V6.8.1.	Planned:	2013-05-15	Planned:	2014-05-14	Planned: 11.600
		Projected:	2013-05-15	Projected:	2014-05-14	Projected: 11.600
		Actual:	2013-05-15	Actual:		Actual: 0.000

Description

Software development/updates will continue to be added into this new capability set.

Network Assisted GPS

Project ID: P2166-104 **Planned Start Date:** 2012-03-26 **Planned Completion Date:** 2015-05-15 **Planned Life Cycle Cost:** 9.00 *(dollars in millions)*

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Description: GPS-based Precision Guided Munitions (PGMs) require pre-launch loading of sufficient GPS Satellite related data down at the Weapon Platform level to enable delivery of Precision Capable Fires. This hot start capability allows for rapid post-launch time-to-first-fix of GPS signal and maximum utilization of PGM maneuver authority to ensure required target engagement performance. This is especially critical for short flight times and steer-early solutions such as Mortar and Cannon based PGMs. Local GPS Satellite visibility challenges due to vertical terrain/complex environment issues during normal combat operations can prohibit Precision Capable Fires when using GPS Satellite data generated exclusively at the Firing Weapon Platform. A system-of-systems Network Assisted GPS capability will be developed, integrated, and validated to overcome local GPS Satellite masking problems through the sharing of sufficient timely required GPS Satellite data via Wide-Area Network (WAN) and Local-Area Network (LAN) based materiel solutions that effectively and efficiently leverage mature Technologies and taxpayer investments of existing acquisition programs.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA2166-109	Continue development of Network Assisted GPS functionality.	Planned:	2013-10-01	Planned:	2014-09-30	Planned: 3.000
		Projected:	2013-10-01	Projected:	2014-12-05	Projected: 0.000
		Actual:	2013-10-01	Actual:		Actual: 0.000

Description

A system-of-systems Network Assisted GPS capability will be developed, integrated, and validated to overcome local GPS Satellite masking problems through the sharing of sufficient timely required GPS Satellite data via Wide-Area Network (WAN) and Local-Area Network (LAN) based materiel solutions that effectively and efficiently leverage mature Technologies and taxpayer investments of existing acquisition programs.

AFATDS Capability Set 15-16 (V6.8.1) (COE V2)

Project ID: P2166-102 **Planned Start Date:** 2012-03-26 **Planned Completion Date:** 2015-05-15 **Planned Life Cycle Cost:** 35.00 *(dollars in millions)*

Description: A multi-service joint and combined forces Fire Support Battle Command system. The system pairs targets to weapons to provide optimum use of fire support assets and timely execution of fire missions. The system automates the planning, coordinating & controlling of all fire support assets.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA2166-105	Software development completion, testing and fielding for V6.8.1.	Planned:	2014-03-26	Planned:	2015-03-15	Planned: 11.800
		Projected:	2014-05-15	Projected:	2015-05-14	Projected: 11.800
		Actual:		Actual:		Actual: 0.000

Description

The software development of this capability set/version will be completed. Operational and Interoperability testing will be completed per standard guidelines. Materiel Release, Fielding and installation of this new software version will be completed.

FY14 AFATDS Hardware and Software License Procurement.

Project ID: P2166-106 **Planned Start Date:** 2014-04-15 **Planned Completion Date:** 2015-01-15 **Planned Life Cycle Cost:** 4.44 *(dollars in millions)*

Description: Purchasing 189 non-developmental, common hardware laptops with installation/interface kits and software licenses.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA2166-112	FY14 AFATDS Hardware and software license procurement.	Planned:	2014-04-15	Planned:	2015-01-15	Planned: 4.444
		Projected:	2014-04-15	Projected:	2015-01-15	Projected: 0.000
		Actual:		Actual:		Actual: 0.000

Description

Purchasing 189 non-developmental, common hardware laptops with installation/interface kits and software licenses to modernize the current Active Army and National Guard units.

Network Assisted GPS

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Project ID: P2166-104 **Planned Start Date:** 2012-03-26 **Planned Completion Date:** 2015-05-15 **Planned Life Cycle Cost:** 9.00 *(dollars in millions)*

Description: GPS-based Precision Guided Munitions (PGMs) require pre-launch loading of sufficient GPS Satellite related data down at the Weapon Platform level to enable delivery of Precision Capable Fires. This hot start capability allows for rapid post-launch time-to-first-fix of GPS signal and maximum utilization of PGM maneuver authority to ensure required target engagement performance. This is especially critical for short flight times and steer-early solutions such as Mortar and Cannon based PGMs. Local GPS Satellite visibility challenges due to vertical terrain/complex environment issues during normal combat operations can prohibit Precision Capable Fires when using GPS Satellite data generated exclusively at the Firing Weapon Platform. A system-of-systems Network Assisted GPS capability will be developed, integrated, and validated to overcome local GPS Satellite masking problems through the sharing of sufficient timely required GPS Satellite data via Wide-Area Network (WAN) and Local-Area Network (LAN) based materiel solutions that effectively and efficiently leverage mature Technologies and taxpayer investments of existing acquisition programs.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA2166-110	Complete development of Network Assisted GPS functionality.	Planned:	2014-10-01	Planned:	2015-05-15	Planned:	1.000
		Projected:	2014-10-01	Projected:	2015-05-15	Projected:	0.000
		Actual:		Actual:		Actual:	0.000
Description							
A system-of-systems Network Assisted GPS capability will be developed, integrated, and validated to overcome local GPS Satellite masking problems through the sharing of sufficient timely required GPS Satellite data via Wide-Area Network (WAN) and Local-Area Network (LAN) based materiel solutions that effectively and efficiently leverage mature technologies and taxpayer investments of existing acquisition programs.							

Customers/Stakeholders

Customers for this Investment

Customers for this investment include Army programs such as: Excalibur, PM Close Air Support (PM CAS), High Mobility Artillery Rocket System, Multiple Launch Rocket System, Lightweight Mortar Fire Control System, Light Counter Mortar Radar, Improved Fire Control System, Towed Artillery Digitization and Paladin. This investment is also used by all Services (USN, USAF and USMC) involved in automated fire support command, control and communications operations.

There are also many Foreign Military customers such as: Australia, Bahrain, Egypt, Jordan, Portugal and Taiwan.

Stakeholders for this Investment

Stakeholders for this investment include a number of different Government or Military Organizations:

Internal Stakeholders include: Program Executive Office - Command, Control and Communications Tactical (PEO C3T), PM Mission Command, Tradoc Capabilities Management (TCM) Fires Cells.

External Stakeholders include: Warfighter, Congress, Army Battle Command systems, United States Marine Corp, The Navy, United States Combatant Commands (COCOMs), Joint Services and The Assistant Secretary of the Army for Acquisition, Logistics and Technology ASA(ALT).

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

RDTE: Funding totaling \$5,425k will be used for Software and System Engineering for AFATDS modernization. This consists of the continued development of Version 6.8.1 (COE V2). RDTE funding will also be used to continue development of Global Positioning System (GPS) based Precision Guided Munitions (PGMs). GPS-based PGMs require pre-launch loading of sufficient GPS Satellite related data down at the Weapon Platform level to enable delivery of Precision Capable Fires. The RDTE funding will support software engineering, data engineering, test and evaluation and management support for AFATDS modernization.

OPA: Procurement funding totaling \$8,295k will be used for the fielding of AFATDS hardware (which includes installation of windows based laptops and interface kits) as well as 6.8.1 software. The funding will also be used for training and program office support.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY16 to FY19

OPA: Procurement funding will be used to complete fielding of AFATDS software version 6.8.1. This funding will also provide continued support of software system training and program office support.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000006191	Acronym	AF NC3-MEECN MO
Name of Investment	AF NC3-MEECN MOD		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	NSS	Acquisition Category	NONE
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

AF Nuclear Command, Control and Communications (NC3) systems provide assured communications between the President and strategic forces in nuclear environments. NC3 systems provide the nuclear community the following capabilities: * Enable assured Command and Control (C2) of Force Application * Provide Force Direction * Provide hardened communications for Emergency Action Message (EAM) delivery * Provide AF Minimum Essential Emergency Communications (MEECN) capabilities * Supports Weapon System C2 communication Information Technology (IT) modernization efforts upgrade ground, airborne and missile communication elements to meet CJCSI 6811.01 Nuclear Command and Control Technical Performance Criteria. The AF NC3-MEECN Modernization Initiative includes modernization-related: * Acquisition Programs * Payments for Programs and Services ; Research, Development, Test and Evaluation (RDT&E) Funding * Studies, Improvement and Evaluation Programs Acquisition programs include: 1. Minuteman MEECN Program Upgrade (MMP-U) provides enhanced operator control functions and Advanced Extremely High Frequency (AEHF) capability. 2. Ground Element MEECN System (GEMS) provides Wing Command Posts, and their mobile support teams, survivable Extremely High Frequency/ Advanced Extremely High Frequency (EHF/AEHF) and Very Low Frequency (VLF) to receive and relay EAMs from nuclear C2 nodes. It includes Ultra High Frequency (UHF) line of sight, High Frequency (HF) beyond line of sight, text and voice paging, and audible klaxon devices for aircrews that are on alert. GEMS replaces legacy equipment not meeting the performance criteria outlined in CJCSI 6811.01A. It is a Joint Staff, Navy and AF initiative.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$53,239	\$67,445	\$122,892	\$177,160
MILPERS				
Mil Pers, AF				
0901212F 01-N/A	144	73	0	74
MILPERS Total	144	73	0	74
Operations				
O&M, Air Force				
0303131F 01-Global C3I and Early Warning	0	0	91	99
O&M, DW				
0303131K 04-Defense Information Systems Agency	13,030	16,748	16,036	16,598
Operations Total	13,030	16,748	16,127	16,697
Procurement				
Missile Proc, AF				
0303131F 03-MM III MODIFICATIONS	6,317	18,999	11,770	0
Other Proc, AF				
0303131F 03-MINIMUM ESSENTIAL EMERGENCY COMM N	0	0	1,289	74,765
Procurement Total	6,317	18,999	13,059	74,765
RDT&E				
RDT&E, Air Force				
0303131F 07-Global ASNT (Glob Aircrew Strat Term)	18,710	17,608	80,175	71,400
0303131F 07-MEECN System Improvements	799	873	860	901
RDT&E, DW				
0303131K 07-SPECIAL PROJECTS	14,239	13,144	12,671	13,323
RDT&E Total	33,748	31,625	93,706	85,624

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	86.381	103.264	
FY 2015 President's Budget	67.445	122.892	55.45
Change PB 2014 vs PB 2015		19.628	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
MILPERS				
USAF	942	0	-942	
Amount: -942	Change Category: Investment Cancelled for Poor Performance			
Explanation:	GEMS program cancelled. Global ASNT 3500 needed in later years.			
MILPERS Total	942	0	-942	
Operations				
DISA	12,030	16,036	4,006	
Amount: 4,006	Change Category: Component Program Decision			
Explanation:	The increase to contractor support provides enhancements and integration of the NC3 capabilities with other systems that constitute the National Leadership Command Capability (NLCC). These efforts support of the mission of the agency's Joint Systems Engineering and Integration office.			
USAF	149	91	-58	
Amount: -58	Change Category: Investment Cancelled for Poor Performance			
Explanation:	GEMS program cancelled. Majority of Global ASNT 3400 needed in later years.			
Operations Total	12,179	16,127	3,948	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Procurement				
USAF	23,401	13,059	-10,342	
Amount: -10,342 Change Category: Investment Cancelled for Poor Performance Explanation: GEMS program cancelled. Majority of Global ASNT 3080 needed in later years.				
Procurement Total	23,401	13,059	-10,342	
RDT&E				
DISA	13,301	12,671	-630	
Amount: -630 Change Category: Component Program Decision Explanation: The decrease will reduce the ability to engineer enterprise solutions that deliver uninterrupted communications throughout the pre, trans, and post-nuclear warfare environment. These efforts are necessary to securely manage geographically dispersed defense assets and resources (in real time). These changes are directly attributable to the Budget Control Act reductions.				
USAF	53,441	81,035	27,594	
Amount: 27,594 Change Category: Program Efficiency Explanation: Global ASNT RDT&E.				
RDT&E Total	66,742	93,706	26,964	
Investment Total	103,264	122,892	19,628	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
MILPERS				
USAF	73	1	-74	0
Amount: -74 Change Category: Program Efficiency Explanation: Global ASNT MILCON not needed in FY15.				
MILPERS Total	73	1	-74	0
Operations				
DISA	16,748	284	-996	16,036
Amount: -996 Change Category: Component Program Decision Explanation: The decrease to contractor support delays integration of NC3 capabilities with other systems that constitute the National Leadership Command Capability (NLCC). These decreases are attributed to the Budget Control Act reductions.				
USAF	0	0	91	91
Amount: 91 Change Category: Program Efficiency Explanation: Global ASNT initial sustainment funding.				
Operations Total	16,748	284	-905	16,127
Procurement				
USAF	18,999	323	-6,263	13,059
Amount: 1,289 Change Category: Program Efficiency Explanation: Global ASNT initial procurement funding.				
Amount: -7,552 Change Category: Program Efficiency Explanation: Production and deployment requiring 3020 ramping down.				
Procurement Total	37,998	646	-12,526	26,118
RDT&E				
DISA	13,144	223	-696	12,671

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
RDT&E				
Amount: -696 Change Category: Component Program Decision Explanation: The decrease will reduce the ability to engineer enterprise solutions that deliver uninterrupted communications throughout the pre-trans, and post nuclear warfare environment. This will impact efforts to securely manage geographically dispersed defense and resources. These reductions are attributed to the Budget Control Act reductions.				
USAF	18,481	314	62,240	81,035
Amount: 62,240 Change Category: Program Efficiency Explanation: Global ASNT RDT&E				
RDT&E Total	31,625	537	61,544	93,706
Investment Total	86,444	1,468	48,039	135,951

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

Began production and development Milestone for the MMPU system and began install production hardware into Inter Continental Ballistic Missile (ICBM) launch control centers. Also, conducted the Critical Design Review (CDR) for Advanced Extremely High Frequency (AEHF) Terminal and entered test phase of the Engineering, Manufacturing and Development contract.

FY 2014 Planned Accomplishments

Continue install production hardware into ICBM launch control centers and request for proposal for Increment 1 of Global Aircrew Strategic Network Terminal (Global ASNT).

FY 2015 Planned Accomplishments

Complete install production of hardware into ICBM launch control centers.

FY 2016 Planned Accomplishments

Award contract for Advanced Extremely High Frequency for Global ASNT.

Management Oversight

Functional

SAF/AQPN

Component

Department of the Air Force

Acquisition

OUSD(ATL)

Program Management

Capt Bryan Butler
AFGSC/A5IR

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Contract Information

Name:

City/State:

Supported

Function:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Minuteman MEECN Program Upgrade (MMP-U)

Project ID: P6191-101 **Planned Start Date:** 2005-01-15 **Planned Completion Date:** 2015-12-30 **Planned Life Cycle Cost:** 209.50 *(dollars in millions)*

Description: Provides ICBM forces with survivable, reliable and secure VLF/LF and AEHF connectivity from the President. MMP-U also provides enhanced operator terminal control to allow the missile crew to switch between satellites.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA6191-107	Install production hardware into ICBM launch control centers	Planned:	2013-01-15	Planned:	2014-06-15	Planned:	0.001
		Projected:	2013-01-15	Projected:	2014-06-15	Projected:	0.000
		Actual:		Actual:		Actual:	0.000

Description

These modifications comply with USSTRATCOM requirements for strategic terminals to communicate at higher data rates.

Global Aircrew Strategic Network Terminal (Global ASNT)

Project ID: P6191-102 **Planned Start Date:** 2011-10-01 **Planned Completion Date:** 2020-12-30 **Planned Life Cycle Cost:** 638.70 *(dollars in millions)*

Description: Global Aircrew Strategic Network Terminal (Global ASNT) will provide the ground element of the Minimum Essential Emergency Communications Network (MEECN) system with the capability to receive, validate and disseminate Emergency Action Messages (EAMs) and perform alerting functions to initiate aircrew action. Global ASNT will provide High Frequency (HF), Extremely HF (EHF), Advanced EHF (AEHF), Ultra HF (UHF) Line of Sight (LOS), UHF/Very HF (VHF) Pager/Klaxon Aircrew Alerting System (AAS), Low Frequency (LF) and Very LF (VLF) communication waveform capabilities for both fixed site and deployed strategic and non-strategic nuclear execution force missions.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA6191-105	Enter test phase of the EMD contract	Planned:	2013-04-01	Planned:	2014-10-01	Planned:	194.100
		Projected:	2015-03-01	Projected:	2016-12-31	Projected:	166.371
		Actual:		Actual:		Actual:	0.000

Description

Global ASNT Inc 1 is scheduled to enter EMD in 1QFY14. The EMD contract will be Fixed Price Incentive Fee (FPIF) and RDT&E money will be expended through FY18.

Global Aircrew Strategic Network Terminal (Global ASNT)

Project ID: P6191-102 **Planned Start Date:** 2011-10-01 **Planned Completion Date:** 2020-12-30 **Planned Life Cycle Cost:** 638.70 *(dollars in millions)*

Description: Global Aircrew Strategic Network Terminal (Global ASNT) will provide the ground element of the Minimum Essential Emergency Communications Network (MEECN) system with the capability to receive, validate and disseminate Emergency Action Messages (EAMs) and perform alerting functions to initiate aircrew action. Global ASNT will provide High Frequency (HF), Extremely HF (EHF), Advanced EHF (AEHF), Ultra HF (UHF) Line of Sight (LOS), UHF/Very HF (VHF) Pager/Klaxon Aircrew Alerting System (AAS), Low Frequency (LF) and Very LF (VLF) communication waveform capabilities for both fixed site and deployed strategic and non-strategic nuclear execution force missions.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA6191-104	Conduct Critical Design Review (CDR) for AEHF Terminal	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	0.001
		Projected:	2013-10-01	Projected:	2015-02-28	Projected:	35.415
		Actual:		Actual:		Actual:	0.000
		Description Global ASNT will provide solutions to existing capability shortfalls for NC2 and has significant potential to provide distributed and transportable command and control capabilities beyond the traditional NC2 mission.					
Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA6191-106	Begin production and development Milestone	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	368.700
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	381.745
		Actual:		Actual:		Actual:	0.000
		Description The Production and Deployment contract is scheduled to be a Firm Fixed Price (FFP) contract that runs through FY21 and is projected to cost \$381.7M.					

Customers/Stakeholders

Customers for this Investment

Air Force Global Strike Command (Missile, Bomber, Reconnaissance)
Air Combat Command (NC3 Aircraft)
Air Mobility Command (Tanker)
Air Force Reserve Units
Air Force Guard Units
US Navy

Stakeholders for this Investment

US Strategic Command

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

NSPD-28 reaffirms the need for a NCCS that provides the President with an integrated, flexible, secure, responsive, and enduring system to support the exercise of his authority over the use of nuclear weapons. The NCCS may be required to provide presidential support in any national crisis. To that end, three of the key objectives identified in NSPD-28 are:

1. To provide a means to ensure use of U.S. nuclear weapons and warheads when authorized and to prevent unauthorized or accidental use;
2. To protect critical information and information systems; and
3. To maintain a supporting infrastructure that assures the reliability of current capabilities and that can respond to future requirements.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

The AF NC3 MEECN portfolio is responsible for modernizing the vital C2 link between the President and nuclear warfighting forces.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

NSPD-28 reaffirms the need for a NCCS that provides the President with an integrated, flexible, secure, responsive, and enduring system to support the exercise of his authority over the use of nuclear weapons. The NCCS may be required to provide presidential support in any national crisis. To that end, three of the key objectives identified in NSPD-28 are:

1. To provide a means to ensure use of U.S. nuclear weapons and warheads when authorized and to prevent unauthorized or accidental use;
2. To protect critical information and information systems; and
3. To maintain a supporting infrastructure that assures the reliability of current capabilities and that can respond to future requirements.

The AF NC3 MEECN portfolio is responsible for modernizing the vital C2 link between the President and nuclear warfighting forces.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000001032	Acronym	AFNET NIPR GATEWAYS
Name of Investment	AFNET NIPR GATEWAYS (AFNET INC 1)		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	NSS	Acquisition Category	UNBASELINED MAIS
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

The Air Force Intranet (AFNET) Increment 1 re-designs the Air Force network (classified and non-classified) to create and establish a standardized Air Force-wide Intranet. AFNET establishes consolidated network gateways, implements enterprise level network defense and network management tools which enables the 24th Air Force to remotely defend and operate the Air Force network enterprise.

The AFNET program creates the first line of network defense protecting critical information against attack and unauthorized access, identify and repair network vulnerabilities and continually scan the Air Force network for unusual activity. These tools counter threats to Air Force networks and mission critical information. AFNET also implements Air Force standard tools that provide consistent tactics, techniques and procedures and standardized training that improve overall security and efficiency and reduce operating, training and manpower costs across the network enterprise. These capabilities are necessary to allow the 24AF Commander to transform Air Force network defense and operations while achieving efficiencies demanded by today's austere funding environment.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$32,591	\$60,082	\$51,020	\$69,845
MILPERS				
Mil Pers, AF				
0808732F 01-N/A	38	38	39	41
MILPERS Total	38	38	39	41
Operations				
O&M, Air Force				
0303112F 04-Servicewide Communications	0	0	0	1,570
Operations Total	0	0	0	1,570
Procurement				
Other Proc, AF				
0303112F 03-AFNET	32,553	60,044	50,981	68,234
Procurement Total	32,553	60,044	50,981	68,234

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	57.844	66.583	
FY 2015 President's Budget	60.082	51.020	-9.06
Change PB 2014 vs PB 2015		-15.563	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
MILPERS				
USAF	0	39	39	
Amount: 39	Change Category: Split Investment for Reporting Purposes			
Explanation: Added FTE costs this year				
MILPERS Total	0	39	39	
Procurement				
USAF	66,583	50,981	-15,602	
Amount: -15,602	Change Category: Effect of Sequestration			
Explanation: Sequestration cut.				
Procurement Total	66,583	50,981	-15,602	
Investment Total	66,583	51,020	-15,563	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
MILPERS				
USAF	38	1	0	39
MILPERS Total	38	1	0	39
Operations				
USAF	0	0	0	0
Operations Total	0	0	0	0
Procurement				
USAF	60,044	1,020	-10,083	50,981
Amount: -10,083 Change Category: Effect of Sequestration Explanation: Budget Control Act/Bipartisan Budget Act decrease.				
Procurement Total	60,044	1,020	-10,083	50,981
Investment Total	60,082	1,021	-10,083	51,020

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

During FY13, AFNET NIPR Gateways (AFNET Inc 1) continued to defend the Air Force Network against intrusions and malicious software by performing form, fit, and function modernizations of end of life and end of support gateway sub-systems. They are denying, on average, 1.5B attempted intrusions and 35M untrusted sources or virus/spam encoded emails per week.

FY 2014 Planned Accomplishments

During FY14, AFNET NIPR Gateways (AFNET Inc 1) continued to defend the Air Force Network against intrusions and malicious software by performing form, fit, and function modernizations of end of life and end of support gateway sub-systems. Accomplishments included a Network Traffic Security Analyzer hardware and software upgrade and network gateway hardware upgrades.

FY 2015 Planned Accomplishments

Continuing in FY15, AFNET NIPR Gateways (AFNET Inc 1) will continue to defend the Air Force Network against intrusions and malicious software by performing form, fit, and function modernizations of end of life and end of support gateway sub-systems.

FY 2016 Planned Accomplishments

AFNET NIPR Gateways (AFNET Inc 1) was declared Fully Deployed in an Acquisition Decision Memorandum dated 30 Aug 2011 and signed by SAF/AQ Service Acquisition Executive, Mr. David M. Van Buren. Continuing in FY16, AFNET NIPR Gateways (AFNET Inc 1) will continue to defend the Air Force Network against intrusions and malicious software by performing form, fit, and function modernizations of end of life and end of support gateway sub-systems.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

HQ AFSPC/CC

Component

Department of the Air Force

Acquisition

AF Under Secretary for Acquisition

Program Management

Col Christopher Kinne
AFLCMC/HNC

Contract Information

Name:

City/State:

Supported

Function:

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Investment is operational. No milestone activities have been entered.

Customers/Stakeholders

Customers for this Investment

The primary customers for Air Force Intranet (AFNet) Increment (Inc) 1 (also known as AFNet Non-classified Internet Protocol Router Network (NIPRNet) Gateways) include the 24th Air Force, Air Force Major Commands, Direct Reporting Units, and Field Operating Agencies, Air Force Reserves and Air National Guard, and Combatant Commands (Tenants) located on Air Force installations (United States Central Command (USCENTCOM), United States Transportation Command (USTRANSCOM), United States Northern Command (USNORTHCOM), United States Strategic Command (USSTRATCOM), and United States Special Operations Command (USSOCOM), as well as Defense Information Systems Agency (DISA) and non-US allied and coalition forces co-located on USAF bases.

Stakeholders for this Investment

The primary stakeholders for Air Force Intranet (AFNet) Increment (Inc) 1 (also known as AFNet Non-classified Internet Protocol Router Network (NIPRNet) Gateways) include the 24th Air Force, Air Force Major Commands, Direct Reporting Units, and Field Operating Agencies, Air Force Reserves and Air National Guard, and Combatant Commands (Tenants) located on Air Force installations (United States Central Command (USCENTCOM), United States Transportation Command (USTRANSCOM), United States Northern Command (USNORTHCOM), United States Strategic Command (USSTRATCOM), and United States Special Operations Command (USSOCOM), as well as Defense Information Systems Agency (DISA) and non-US allied and coalition forces co-located on USAF bases.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

FY15 funds are required to maintain NIPRNet Gateway hardware and software to include repair or replacement of malfunctioning components, replacement of unsupported equipment as required, and maintain/purchase software support agreements. Funds also required to maintain the network security boundary between NIPRNet Gateways and installation level boundaries.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY16 - FY19 funds are required to maintain NIPRNet Gateway hardware and software to include repair or replacement of malfunctioning components, replacement of unsupported equipment as required, and maintain/purchase software support agreements. Funds also required to maintain the network security boundary between NIPRNet Gateways and installation level boundaries.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000001046	Acronym	AOC-WS
Name of Investment	AIR AND SPACE OPERATIONS CENTER - WEAPON SYSTEM		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	NSS	Acquisition Category	PRE-MDAP
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

"The Air and Space Operations Center-Weapon System (AOC-WS), AN/USQ-163 Falconer, is the senior element of the Theater Air Control System (TACS). The Joint Forces Air Component Commander (JFACC) provides air and space support to the Joint Forces Commander (JFC) by coordinating, deconflicting, and assessing the progress of various weapon systems to advance the JFC's campaign. The JFACC uses the weapon system for planning, executing, and assessing theater-wide air and space operations. The AOC-WS develops operational strategy and planning documents. The weapon system also disseminates tasking orders, executes day-to-day peacetime and combat air and space operations, and provides rapid reaction to immediate situations by exercising positive control of friendly forces. The AOC-WS also provides Time Critical Targeting Functionality (TCTF), which improves the existing C2 capabilities of the AOC-WS by leveraging technology to modernize current systems and automate C2 and Intelligence, Surveillance, and Reconnaissance (ISR) processes.

The AOC-WS program develops hardware, software, technical documentation, and technology refresh for 19 AOC entities: 5 Falconer AOCs (9AF CENTAF, 607AOG PACAF, 502 AOG PACAF, 12AF ACC, 32AOG USAF); 3 Tailored AOCs (8AF ACC, 11AF NORAD/NORTHCOM, 1AF ACC); 2 Functional AOCs (TACC AMC, 14AF AFSPACE); 9 Support AOCs (152AOG ANG, 157 AOG ANG, 112AOS ANG, 701COS ARC, 710COS ARC, a Formal Training Unit (FTU), a Help Desk, CAOC-X for Transformation work, and CAOC-N (Nellis AFB) for operational training).

IWS 3.0 is an upgrade to the core services provided by the AOC WS 10.1 architecture.

To keep the future AOC-WS evolving and match warfighter needs, the AOC-WS program plans to build on its current capability and develop a series of new capability increments. Two major acquisition blocks are planned to achieve the operational capabilities identified in AOC WS requirements documents. The initial block, referred to as the Legacy Block, is being used to standardize AOC configurations, with limited-scope upgrades to hardware and software when needed for interoperability, supportability, usability, and compliance with changes to published technical standards. This first increment of this block will complete fielding in FY07, with a second

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

increment in FY08.

The second block, referred to as the Integration Block, is aimed at establishing a network centric infrastructure that will reduce its footprint and manning, while simult"

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$190,085	\$185,773	\$219,701	\$180,784
MILPERS				
Mil Pers, AF				
0207410F 01-N/A	7,956	7,956	8,164	8,424
MILPERS Total	7,956	7,956	8,164	8,424
Operations				
O&M, Air Force				
0207410F 01-Air Operations Training (OJT, Maintain Skills)	0	1,200	1,218	1,236
0207410F 01-Combat Enhancement Forces	154,505	149,598	186,234	158,691
0207410F 03-Training Support	0	390	395	400
Operations Total	154,505	151,188	187,847	160,327
Procurement				
Other Proc, AF				
0207410F 03-AIR & SPACE OPERATIONS CTR-WPN SYS	27,624	26,629	23,690	12,033
Procurement Total	27,624	26,629	23,690	12,033

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	246.452	241.732	
FY 2015 President's Budget	185.773	219.701	33.93
Change PB 2014 vs PB 2015		-22.031	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
MILPERS				
USAF	8,164	8,164	0	
MILPERS Total	8,164	8,164	0	
Operations				
USAF	148,410	187,847	39,437	
Amount: 39,437	Change Category: OSD/OMB Program Decision			
Explanation:	Amount adjusted to the OSD ICE dated 20 Aug 2013.			
Operations Total	148,410	187,847	39,437	
Procurement				
USAF	26,249	23,690	-2,559	
Amount: -2,559	Change Category: OSD/OMB Program Decision			
Explanation:	Decision was made to move the AOC Inc. 10.2 Modernization to Program 834560 for better visibility. Program reported under BIN 7231.			
Procurement Total	26,249	23,690	-2,559	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
RDT&E				
USAF	58,909	0	-58,909	
Amount: -58,909 Change Category: OSD/OMB Program Decision				
Explanation: Decision was made to move AOC Inc. 10.2 Modernization to PE 060458F Program 644945 for better visibility. Program reported under BIN 7231.				
RDT&E Total	58,909	0	-58,909	
Investment Total	241,732	219,701	-22,031	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
MILPERS				
USAF	7,956	135	73	8,164
Amount: 73 Change Category: Fact of Life Adjustment Explanation: Modest increase due to different inflation table used.				
MILPERS Total	7,956	135	73	8,164
Operations				
USAF	151,188	2,570	34,089	187,847
Amount: 34,089 Change Category: Fact of Life Adjustment Explanation: Increase based on funding requirement identified in the ICE.				
Operations Total	151,188	2,570	34,089	187,847
Procurement				
USAF	26,629	452	-3,391	23,690
Amount: -3,391 Change Category: Fact of Life Adjustment Explanation: Decrease due to less fielding costs in FY15.				
Procurement Total	26,629	452	-3,391	23,690
Investment Total	185,773	3,157	30,771	219,701

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

The AOC Recurring Event (RE) process is the manner in which upgrades are fielded to the current 10.1 system.

- Used FY13 funds to start fielding of Recurring Event (RE)-11 to five sites (Operational Support Facility, 623rd, 608th, 614th, and 701st); fielding effort crosses fiscal years in order to complete
- Used National Guard-provided funds (Appropriation 0350, FY13) to start fielding RE-11 to three ANG sites (157th, 152th, 183rd); fielding effort crosses fiscal years to complete
- Performed integration and developmental test work for RE12-1; operational test and subsequent fielding will complete in future fiscal year
- Initiated integration work for RE13; will complete developmental and operational testing in future fiscal years

FY 2014 Planned Accomplishments

Increment 10.1 - FY14

- Complete fielding RE-11 to the remaining Increment 10.1 sites as funding allows
- Complete integration and operational test work for Recurring Event (RE)12-1; field RE12-1 to all sites (currently planned as site-installable software upgrade with no hardware changes)
- Conduct integration and test work for planned RE13; complete Developmental Testing and Operational Testing in subsequent fiscal year and initial fielding upon successful testing

FY 2015 Planned Accomplishments

- Increment 10.1 – FY15
- Complete Recurring Event (RE)13 Developmental test work and conduct Operational Testing
- Conduct Integration and Developmental test work for planned RE14; conduct Operational Testing in future fiscal year

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

FY 2016 Planned Accomplishments

- Increment 10.1 – FY16
- Complete Operational Testing for planned Recurring Event (RE)13; conduct initial fielding of RE13
- Complete Operational Testing for planned RE14; start initial fielding of RE14

Management Oversight

Functional

AFLCMC/HBBA

Component

Department of the Air Force

Acquisition

OUSD(ATL)

Program Management

LtCol Kyle Reybitz
AFLCMC/HBBA

Contract Information

Name:

City/State:

Supported

Function:

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

AOC 10.1 (will re-baseline project from single activity into 4: activity before FY13, FY13, FY14 and FY15)

Project ID: P1046-102 **Planned Start Date:** 2003-12-15 **Planned Completion Date:** 2015-09-30 **Planned Life Cycle Cost:** 797.00 *(dollars in millions)*

Description: Increment 10.1 development/fielding has been provided through follow-on delivery orders providing standardization and upgrades to the infrastructure thru recurring events. This will continue on as an organic task but on a decreasing level as Increment 10.2 is developed.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1046-110	Increment 10.1 - Second of Two Standardization Blocks – FY14 (Re-baseline of previous project 1046-102 into multiple projects)	Planned:	2013-10-01	Planned:	2014-09-30	Planned: 28.154
		Projected:	2013-10-01	Projected:	2014-09-30	Projected: 28.154
		Actual:	2013-10-01	Actual:		Actual: 0.000

Description

Increment 10.1 is fully fielded to all 24 sites. This activity reflects the continued spiral upgrades (either 6-12-18 months) scheduled/fielded to maintain currency with Joint Community and security posture. FY14 activities will be to complete fielding of Recurring Event 11 to remaining sites; complete integration and test work for RE12-1 and field to all sites; conduct integration and test work for planned RE13; and, begin integration and test work for planned RE14.

AOC 10.1 (will re-baseline project from single activity into 4: activity before FY13, FY13, FY14 and FY15)

Project ID: P1046-102 **Planned Start Date:** 2003-12-15 **Planned Completion Date:** 2015-09-30 **Planned Life Cycle Cost:** 797.00 *(dollars in millions)*

Description: Increment 10.1 development/fielding has been provided through follow-on delivery orders providing standardization and upgrades to the infrastructure thru recurring events. This will continue on as an organic task but on a decreasing level as Increment 10.2 is developed.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1046-111	Increment 10.1 - Second of Two Standardization Blocks – FY15 (Re-baseline of previous project 1046-102 into multiple projects)	Planned:	2014-10-01	Planned:	2015-09-30	Planned: 26.249
		Projected:	2014-10-01	Projected:	2015-09-30	Projected: 26.249
		Actual:		Actual:		Actual: 0.000

Description

Increment 10.1 is fully fielded to all 24 sites. This activity reflects the continued spiral upgrades (either 6-12-18 months) scheduled/fielded to maintain currency with Joint Community and security posture. FY15 and beyond approach will depend upon if Modernization Increment 10.2 continues or not.

Customers/Stakeholders

Customers for this Investment

The primary customers are the Joint Forces Air Component Commanders (JFACCs) at each of the Combatant Commands (COCOMs). The Air Force Major Commands (MAJCOMs) as the Air Force component are the key users of this system. Air Force Major Commands (MAJCOM) users include: Air Combat Command (ACC), Air Force Space Command (AFSPC), Air Force Special Operations Command (AFSOC), Air Mobility Command (AMC), Air National Guard (ANG), Air Force Reserve Command (AFRC), Pacific Air Force (PACAF), and United States Air Force Europe (USAFE).

Stakeholders for this Investment

* United States Air Force and its Major Commands (MAJCOMs)

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

* Warfighting Unified Commands

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

OPAF 3080 - FY15 continues the tech refresh and recurring event fielding of Increment 10.1.

O&M 3400 - FY15 will provide the major commands (MAJCOMs) (Air Combat Command (ACC), Pacific Air Forces (PACAF), US Air Forces in Europe (USAFE), etc.) the funds to operate, train, and maintain the AOC WS. This funds essential O&M costs to meet mission taskings. Also funds prime contractor recurring event activities. Funds equipment, warranties, maintenance, repair, unit O&M expenses, subject matter experts, operational testing, training, and centralized sustainment (e.g. Commercial off the Shelf (COTS) licensing & support costs).

MPERSAF 3500: FY15 funding provides military expertise to perform AOC operational mission across the weapons system. Manpower provides operators and communications support for the Air and Space Operations Centers.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

OPAF 3080: FY16-20 continues the tech refresh and recurring event fielding of Increment 10.1.

O&M 3400 - FY16-20 will provide to the major commands (MAJCOMs) (Air Combat Command (ACC), Pacific Air Forces (PACAF), US Air Forces in Europe (USAFE), etc.) the funds to operate, train, and maintain the AOC WS. This funds essential O&M costs to meet mission taskings. Also funds prime contractor recurring event activities. Funds equipment, warranties, maintenance, repair, unit O&M expenses, subject matter experts, operational testing, training, and centralized sustainment (e.g. Commercial off the Shelf (COTS) licensing & support costs).

MPERSAF 3500: FY16-20 funding provides military expertise to perform AOC operational mission across the weapons system. Manpower provides operators and communications support for the Air and Space Operations Centers.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000003947	Acronym	AF IPPS
Name of Investment	AIR FORCE INTEGRATED PERSONNEL AND PAY SYSTEM		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	IT	Acquisition Category	UNBASELINED MAIS
DoD Segment	HUMAN RESOURCE MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

AFIPPS will be a web enabled, Commercial-Off-The-Shelf (COTS)-based solution aligning with the Secretary of the Air Force (SECAF) "3 to 1" (Regular Air Force [RegAF], Air National Guard [ANG], and Air Force Reserve [AFRes]) initiative dated October 15, 2010 that will integrate many existing personnel and pay processes into one self-service system. The system represents the AF commitment to modernizing business practices and providing enhanced support for today's service members and their families. AFIPPS will align with DoD data standards for personnel, pay, and accounting, including the Common Human Resource Information Standards (CHRIS), which will ensure compliance with the Business Enterprise Architecture (BEA). AFIPPS will provide Enterprise Information Web (EIW) services. The AFIPPS program will be bound by using the BEA "Hire-to-Retire" (H2R) construct. AFIPPS is designed to successfully modernize 84% of the AF'S BEA H2R level-one activities. The purpose of AFIPPS is to provide the AF with a sustainable, cost-effective, auditable and regulatory compliant method of effectively capturing and maintaining personnel information so that Service members are paid accurately and on-time without requiring repetitive action or onerous paperwork, while allowing commanders/managers to easily access pertinent information. The goal of AFIPPS is to fully integrate personnel and pay management for the AF's Total Force (RegAF, ANG, and AFRes). The future state will be characterized by streamlined, Total Force business processes; efficient and accurate management of pay entitlements; auditable financial statements with regard to military pay; improved access to accurate and timely personnel data for authorized users; and a modernized IT systems environment that is cost-effective and can adapt to future needs. AFIPPS's customers include approximately 507,000 AF Service members across all components (330,000 RegAF, 107,000 ANG, and 70,000 AFRes) as well as thousands of military leaders of different ranks, specialties, and career fields who are responsible for the conduct of AF operations that rely on these services to ensure Service members with the appropriate skill sets are deployed where needed at home and on the battlefield. Congress, the rest of the Department of Defense (DoD), and other federal agencies all rely on accurate AF Human Resources (HR) data to make key decisions that affect how the US military is organized, funded, deployed, and maintained.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$49,222	\$44,234	\$99,916	\$114,112
Operations				
O&M, Air Force				
0702806F 04-Technical Support Activities	2,393	3,956	4,512	4,850
0901299F 04-Administration	6,741	6,244	5,186	5,230
Operations Total	9,134	10,200	9,698	10,080
Procurement				
Other Proc, AF				
0901250F 03-GENERAL INFORMATION TECHNOLOGY	0	0	0	10,244
Procurement Total	0	0	0	10,244
RDT&E				
RDT&E, Air Force				
0605018F 07-Hrm Structural Development	40,088	34,034	90,218	93,788
RDT&E Total	40,088	34,034	90,218	93,788

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	102.873	154.510	
FY 2015 President's Budget	44.234	99.916	55.68
Change PB 2014 vs PB 2015		-54.594	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
USAF	13,022	9,698	-3,324	
Amount: -3,324 Change Category: Component Program Decision Explanation: Primarily due to AF decision to reduce FY15 O&M funding from FY14PB position. Remaining reductions driven by lack of POM support for organic personnel requirements.				
Operations Total	13,022	9,698	-3,324	
Procurement				
USAF	13,339	0	-13,339	
Amount: -13,339 Change Category: OSD/OMB Program Decision Explanation: FY15 3080 funds identified as Early To Need and was reprogrammed to FY16 (\$10.3M) and FY17 (\$3M)				
Procurement Total	13,339	0	-13,339	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
RDT&E				
USAF	128,149	90,218	-37,931	
Amount: -37,931 Change Category: Component Program Decision				
Explanation: P&T Panel "Fact of Life" reduction				
RDT&E Total	128,149	90,218	-37,931	
Investment Total	154,510	99,916	-54,594	

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u>	<i>(Dollars in Thousands)</i>
Operations					
USAF	10,200	173	-675	9,698	
Amount: -675 Change Category: Fact of Life Adjustment					
Explanation: AF decision to reduce AFIPPS O&M budget in FY15					
Operations Total	10,200	173	-675	9,698	
Procurement					
USAF	0	0	0	0	
Procurement Total	0	0	0	0	
RDT&E					
USAF	34,034	579	55,605	90,218	
Amount: 55,605 Change Category: Component Program Decision					
Explanation: Cost increase includes efforts to initiate Contract 2 efforts for Releases 2 and 3 and covers Contractor and DISA hosting services.					
RDT&E Total	34,034	579	55,605	90,218	
Investment Total	44,234	752	54,930	99,916	

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

- Released Final Contract 1 (C1) RFP and conducted Source Selection
- Awarded C1
- Obtained Authority to Operate (ATO) for the Common Tools Env (CTE), Data Management Env (DME) , and Common Services Env (CSE)
- Built the development environment of the initial AFIPPS development/test environment, and extended existing DISA services (i.e., cloud computing)
- Continued AF Information Technology Efforts to ensure AFIPPS is fully integrated into the AF and DoD enterprise networks, databases, and information systems
- Established C1 post award Independent Verification and Validation (IV&V)
- Continued DME efforts of extracting, cleansing, consolidating and preparing data
- Purchased and renewed COTS S/W to support data management, development, and deployment activities
- Refined documentation in preparation for MS B
- Continued Contract 2 RFP development for implementation of the approved acquisition strategy
- Finalized test strategy and developed test plans for Release 1 (Leave)

FY 2014 Planned Accomplishments

- Prepare for and achieve Milestone B (MS B)
- Continue the following efforts:
 - Contract 1 including Blueprinting/CRP and Release 1 (Leave)
 - DME
 - AF information technology efforts (e.g., implementation & operational baselines, application services, etc.) to ensure AFIPPS is fully integrated into the AF & DoD enterprise networks, databases, and information systems
 - Contract 1 IV&V
 - Building production, Continuity of Operations (COOP), and additional development environments to the AFIPPS development and test environment and extend existing DISA services (i.e., cloud computing),
 - Purchasing and renewing COTS S/W to support data management and development activities
 - Leading the integration for Contract 1 and managing the interaction between all contractor and Government activities
- Prepare for and achieve Milestone B
- Obtain Authority to Proceed (ATP) for Releases 1, 2, and 3
- Continue acquisition planning, reporting, and the execution of Contract 1 activities
- Continue Contract 2 RFP development for implementation of the approved acquisition strategy
- Initiate Contract 2 source selection activities
- Conduct test and evaluation for Release 1 and prepare test plans for subsequent Releases

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

FY 2015 Planned Accomplishments

- Continue with Contract 2 source selection activities and subsequently award Contract 2
- Initiate Roll Out for Release 1 (Leave).
- Establish Contract 2 phase three IV&V
- Continue the following efforts:
 - Contract 1 including Blueprinting/CRP and Release 1
 - DME
 - AF information technology efforts (e.g., implementation & operational baselines, application services, etc.) to ensure AFIPPS is fully integrated into the AF & DoD enterprise networks, databases, and information systems
 - Contract 1 IV&V
 - Building production, COOP, and additional development environments to the AFIPPS development and test environment and extend existing DISA services (i.e., cloud computing)
 - Purchasing and renewing COTS S/W to support data management and development activities
 - Leading the integration for Contract 1 and managing the interaction between all contractor and Government activities
- Achieve Milestone C
- Continue acquisition planning, reporting, and the execution of Contract 1 activities
- Continue RFP development for implementation of future capabilities
- Conduct Qualification Test and Evaluation, as well as Operational Test and Evaluation for Release 1. Continue preparing and finalizing test plans for subsequent Releases

FY 2016 Planned Accomplishments

- Conduct Milestone B (MS B)
- Continue Fair Opportunity Process (FOP) subsequent Contract 2 releases
- Continue Contract 2 design, COTS procurement, integration, test, strategic outreach, and training for subsequent releases
- Continue Contract 2 Independent Verification & Validation (IV&V)
- Continue AF Information Technology Efforts
- Continue AFIPPS Development, Test, & Production Environments
- Continue Data Management Environment (DME) effort
- Continue Test & Evaluation activities

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

AF/A1XI

Component

Department of the Air Force

Acquisition

USD(AT&L)

Program Management

Tom Davenport
AFLCMC/HIQA

Contract Information

Name: International Business Machines Corporation
City/State: Reston, VA
Supported Function: Prime contract to deliver blueprinting and conference room piloting for all releases plus an option for release 1

Name: Jacobs Technology Inc.
City/State: Lincoln, MA
Supported Function: Engineer support via ETASS

Name: MITRE Corporation
City/State: Bedford, MA
Supported Function: FFRDC engineering support

Name: Oasis Systems Inc.
City/State: Lexington, MA
Supported Function: Acquisition support via PASS

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Tecolote Research Inc.
City/State: Goleta, CA
Supported Function: Cost Estimating Support

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Increment 1 (Requirements analysis, design, integration, functional/systems test, deployment, and training for all AF-IPPS capability releases and a COTS SW version upgr

Project ID: P3947-101 **Planned Start Date:** 2010-02-01 **Planned Completion Date:** 2018-06-30 **Planned Life Cycle Cost:** 958.50 *(dollars in millions)*

Description: AF-IPPS will be a web enabled, Commercial-Off-The-Shelf (COTS)-based solution aligning with the Secretary of the Air Force (SECAF) "3 to 1" (RegAF, Air National Guard, and Reserve) initiative dated October 15, 2010 that will integrate many existing personnel and pay processes into one self-service system. The system represents the AF commitment to modernizing business practices and providing enhanced support for today's service members and their families. AF-IPPS will align with Department of Defense (DoD) data standards for personnel, pay, and accounting, including the Common Human Resource Information Standards (CHRIS), which will ensure compliance with the Business Enterprise Architecture (BEA). AF-IPPS will provide Enterprise Information Web (EIW) services. The AF-IPPS program will be bound by using the BEA "Hire-to-Retire" (H2R) construct. Eighty-four percent of the BEA's H2R activities are within the scope of AF-IPPS.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA3947-113	Management Services	Planned:	2013-10-01	Planned:	2014-09-30	Planned: 13.321
		Projected:	2013-10-01	Projected:	2014-09-30	Projected: 9.546
		Actual:	2013-10-01	Actual:		Actual: 0.000

Description

Continue acquisition planning and reporting and Contract 1 activities. Conduct Contract 2 source selection and award, and execute Contract 2 activities. Continue RFP development for implementation of: Release 2 (Cadets), Release 3 (Officers), Release 4 (Enlisted), and Release 5 (ERP Upgrade). Achieve Milestone B. Includes contracted advisory and assistance services (A&AS), MITRE, travel, and other program management expenses

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA3947-119	Functional Management Office (FY14)	Planned:	2013-10-01	Planned:	2014-09-30	Planned: 6.244
		Projected:	2013-10-01	Projected:	2014-09-30	Projected: 6.244
		Actual:	2013-10-01	Actual:		Actual: 0.000

Description

Complete AF HRM Enterprise Data Model. Complete AF-IPPS Metadata Model. Update acquisition documentation based on Blueprinting Phase

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA3947-116	Product Development	Planned:	2013-10-01	Planned:	2014-12-31	Planned: 76.182
		Projected:	2013-10-01	Projected:	2014-12-31	Projected: 80.119
		Actual:	2013-10-01	Actual:		Actual: 0.000

Description

Continue the following efforts: (1) Contract 1 including Blueprinting and Release 1 (Leave), (2) DME, (3) IV&V, and (4) the AF information technology efforts (e.g., implementation & operational baselines, application services, etc.) to ensure AF-IPPS is fully integrated into the AF & DoD enterprise networks, databases, and information systems. Add production, Continuity of Operations (COOP), and additional development environments to the AF-IPPS development and test environment and extend existing DISA services (i.e., cloud computing) for Contract 2. Award Contract 2 Releases 2 (Cadets) and 3 (Officers). Purchase and renew COTS S/W to support data management and development activities. Begin requirements analysis, design, integration, functional/systems test, deployment, and training for Releases 2 and 3. Lead integration for Contracts 1 & 2; manage interaction between all contractor and Government activities.

Increment 1 (Requirements analysis, design, integration, functional/systems test, deployment, and training for all AF-IPPS capability releases and a COTS SW version upgr

Project ID: P3947-101 **Planned Start Date:** 2010-02-01 **Planned Completion Date:** 2018-06-30 **Planned Life Cycle Cost:** 958.50 *(dollars in millions)*

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Description: AF-IPPS will be a web enabled, Commercial-Off-The-Shelf (COTS)-based solution aligning with the Secretary of the Air Force (SECAF) "3 to 1" (RegAF, Air National Guard, and Reserve) initiative dated October 15, 2010 that will integrate many existing personnel and pay processes into one self-service system. The system represents the AF commitment to modernizing business practices and providing enhanced support for today's service members and their families. AF-IPPS will align with Department of Defense (DoD) data standards for personnel, pay, and accounting, including the Common Human Resource Information Standards (CHRIS), which will ensure compliance with the Business Enterprise Architecture (BEA). AF-IPPS will provide Enterprise Information Web (EIW) services. The AF-IPPS program will be bound by using the BEA "Hire-to-Retire" (H2R) construct. Eighty-four percent of the BEA's H2R activities are within the scope of AF-IPPS.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA3947-110	Test and Evaluation	Planned:	2013-10-15	Planned:	2014-09-30	Planned:	0.594
		Projected:	2013-10-15	Projected:	2014-09-30	Projected:	0.432
		Actual:	2013-10-15	Actual:		Actual:	0.000
Description							
Conduct test and evaluation for Release 1 and prepare test plans for subsequent Releases							

Customers/Stakeholders

Customers for this Investment

Approx. 507,000 Air Force (AF) Service Members
AF Manpower and Personnel (AF/A1/A1X/A1XI)
Secretary of the AF for Financial Management (SAF/FM/FMP)
Secretary of the AF, Deputy Change Management Officer (SAF/US(M))

Stakeholders for this Investment

AF Test & Evaluation (AF/TE)
AFIPPS Prime Contractors
AF Materiel Command (AFMC)
AF Net Operations AFNETOPS
AF Operational Test & Evaluation Center/ 46th Test Squadron (AFOTEC/46 TS)
AF Program Executive Officer for Business Enterprise Systems (AFPEO/BES)
AF Personnel Operations Agency (AFPOA)
Cost Assessment & Program Evaluation (CAPE)
Director, Defense Research & Engineering (DDR&E)
Defense Finance and Account Service (DFAS)
Defense Information Systems Agency (DISA)
Director, Operational Test & Evaluation (DOT&E)
Enterprise Resource Planning (ERP) Partners
AFPEO BES Integration Branch (AFLCMC/HI/HIQ)
Interface Partners

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Joint Interoperability Test Center (JITC)
Office of the Secretary of Defense for Personnel & Readiness (OSD P&R)
Secretary of the AF for Acquisition (SAF/AQ/AQIB/AQRE)
Office of Warfighting Integration and Chief Information Officer (SAF/XC)
Secretary of the Air Force (SECAF)
USD(AT&L)

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

RDT&E Funds:

- Release the Contract 2 RFP
- Continue the following Contract 1 efforts: (1) Blueprinting/CRP and Release 1 (Leave) , (2) DME, (3) the IT efforts (e.g., implementation & operational baselines, application services, etc.) to ensure AFIPPS is fully integrated into the AF & DoD enterprise networks, databases, and information systems
- Conduct test and evaluation for Release 1 and prepare test plans for subsequent Releases
- Establish Contract 1 post award IV&V
- Build production, Continuity of Operations (COOP), and additional development environments to the AFIPPS development and test environment and extend existing DISA services (i.e., cloud computing)
- Purchase and renew COTS S/W to support data management and development activities
- Lead the integration for Contract 1 and manage the interaction between all contractor and Government activities
- Prepare for and achieve Milestone B
- Obtain the Authority to Proceed (ATP) for Release 1, 2, and 3
- Continue acquisition planning, reporting, and the execution of Contract 1 activities
- Continue Contract 2 RFP development for implementation of the approved acquisition strategy
- Initiate Contract 2 source selection activities; includes A&AS, MITRE, SCS, GSA, travel, and other program management expenses

O&M Funds:

- Complete AF HRM Enterprise Data Model
- Complete AFIPPS Metadata Model
- Update acquisition documentation based on Blueprinting phase

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

RDT&E Funds:

- Continue with Contract 2 source selection activities and initiate Contract 2 award activities
- Initiate Roll Out for Release 1 (Leave)
- Establish Contract 2 phase three IV&V

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

- Continue the following Contract 1 efforts: (1) Blueprinting/CRP and Release 1 (Leave) , (2) DME, (3) the AF information technology efforts (e.g., implementation & operational baselines, application services, etc.) to ensure AFIPPS is fully integrated into the AF & DoD enterprise networks, databases, and information systems
- Continue Contract 1 IV&V
- Continue building production, COOP, and additional development environments to the AFIPPS development and test environment and extend existing DISA services (i.e., cloud computing)
- Continue purchasing and renewing COTS S/W to support data management and development activities
- Continue leading the integration for Contract 1 and managing the interaction between all contractor and Government activities
- Achieve Milestone C
- Continue acquisition planning, reporting, and the execution of Contract 1 activities
- Continue RFP development for implementation of subsequent releases; includes contracted personnel and other program management expenses to support implementation of the program
- Conduct QT&E, as well as OT&E for Release 1
- Continue preparing and finalizing test plans for subsequent Releases

O&M Funds:

- Begin training for users of R1-5
- Commence Contractor Support of R1-5

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000001078	Acronym	AFNET INC 2
Name of Investment	AIR FORCE INTRANET INCREMENT 2		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	NSS	Acquisition Category	UNBASELINED MAIS
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

The Air Force Intranet (AFNet) Increment (Inc) 2 re-designs fixed base network boundaries (classified and non-classified) to implement standardized, base-level network management and network defense tools which enable the 24th Air Force to remotely defend and operate the Air Force network enterprise.

AFNET implements the network defense-in-depth construct which protects critical information against attack and unauthorized access, identifies and mitigates network vulnerabilities and continually scans base networks for unusual activity. These tools counter threats to Air Force networks and mission critical information. AFNET Inc 2 also implements Air Force standard tools that provide consistent tactics, techniques, procedures and standardized training that improve overall security and efficiency that reduce operating, training and manpower costs across the network enterprise. These capabilities are necessary to allow the 24AF Commander to transform the fragmented Air Force network into a single network and centrally defend and operate the network enterprise.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$50,420	\$17,711	\$0	\$0
MILPERS				
Mil Pers, AF				
0808732F 01-N/A	38	38	0	0
MILPERS Total	38	38	0	0
Procurement				
Other Proc, AF				
0303112F 03-AFNET	50,382	17,673	0	0
Procurement Total	50,382	17,673	0	0

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	20.765	18.216	
FY 2015 President's Budget	17.711	0.000	-17.71
Change PB 2014 vs PB 2015		-18.216	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
USAF	94	0	-94	
Amount: -94	Change Category: Component Program Decision			
Explanation:	realignment of funding into correct programs			
Operations Total	94	0	-94	
Procurement				
USAF	18,122	0	-18,122	
Amount: -18,122	Change Category: Component Program Decision			
Explanation:	Cancellation of funding for this program and effects of sequestration.			
Procurement Total	18,122	0	-18,122	
Investment Total	18,216	0	-18,216	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
MILPERS				
USAF	38	1	-39	0
Amount: -39 Change Category: Component Program Decision Explanation: Moved funding to align with correct program.				
MILPERS Total	38	1	-39	0
Procurement				
USAF	17,673	300	-17,973	0
Amount: -17,973 Change Category: Component Program Decision Explanation: Cancellation of funding for this program and effects of sequestration.				
Procurement Total	17,673	300	-17,973	0
Investment Total	17,711	301	-18,012	0

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

Air Force Intranet (AFNet) Increment (Inc) 2 was cancelled via an Acquisition Decision Memorandum (ADM) dated 28 Jun 2013 and signed by Mr. William A. LaPlante, the Principal Deputy Assistant Secretary of the Air Force (Acquisition).

FY 2014 Planned Accomplishments

Air Force Intranet (AFNet) Increment (Inc) 2 was cancelled via an Acquisition Decision Memorandum (ADM) dated 28 Jun 2013 and signed by Mr. William A. LaPlante, the Principal Deputy Assistant Secretary of the Air Force (Acquisition).

FY 2015 Planned Accomplishments

Air Force Intranet (AFNet) Increment (Inc) 2 was cancelled via an Acquisition Decision Memorandum (ADM) dated 28 Jun 2013 and signed by Mr. William A. LaPlante, the Principal Deputy Assistant Secretary of the Air Force (Acquisition).

FY 2016 Planned Accomplishments

Air Force Intranet (AFNet) Increment (Inc) 2 was cancelled via an Acquisition Decision Memorandum (ADM) dated 28 Jun 2013 and signed by Mr. William A. LaPlante, the Principal Deputy Assistant Secretary of the Air Force (Acquisition).

Management Oversight

Functional

HQ AFSPC

Component

Department of the Air Force

Acquisition

Air Force Under Secretary for Acquisition

Program Management

Colonel Christopher Kinne
Air Force Life Cycle Management Center

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Contract Information

Name:

City/State:

Supported

Function:

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Project ID:	Planned Start Date:	Planned Completion Date:	Planned Life Cycle Cost:	(dollars in millions)
Description:				
Activity ID	Activity Name	Start Dates	End Dates	Total Costs
Description		Planned:	Planned:	Planned:
		Projected:	Projected:	Projected:
		Actual:	Actual:	Actual:

Customers/Stakeholders

Customers for this Investment

Air Force Major Commands, Direct Reporting Units, and Field Operating Agencies, Air Force Reserve and Air National Guard, and Combatant Commands (Tenants) located on Air Force installations (United States Central Command (USCENTCOM), United States Transportation Command (USTRANSCOM), United States Northern Command (USNORTHCOM), United States Strategic Command (USSTRATCOM) and United States Special Operations Command (USSOCOM)) as well as the Defense Information Systems Agency (DISA) and non-US allied and coalition forces co-located on USAF bases. As a result of satisfying higher headquarters requirements, subordinate organizations such as wings, field operating agencies, and direct reporting units benefit from the robust, standardized infrastructure provided.

Stakeholders for this Investment

Air Force Space Command, Chief of Information Dominance and Chief Information Officer (SAF/CIO-A6), all Major Commands and Air National Guard, Air Force Research Laboratory, Air Staff, and Combatant Commanders/other tenant units located on AF installations, the acquisition community, network operations and security centers and the 24 Air Force Commander are directly supported by infrastructure/capabilities provided by the Air Force Intranet Increment 2 program.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

The Air Force Intranet Increment 2 re-designs fixed base network boundaries (classified and non-classified) to implement standardized, base-level network management and network defense tools which enable the 24th Air Force to remotely defend and operate the Air Force network enterprise.

AFNet Inc 2 also implements Air Force standard tools that provide consistent tactics, techniques, procedures and standardized training that improve overall security and efficiency that reduce operating, training and manpower costs across the network enterprise. These capabilities are necessary to allow the 24AF Commander to transform the fragmented Air Force network into a single network and centrally defend and operate the network enterprise.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

During FY14, the requirements owner will complete programmatic documentation required to begin the Air Force Intranet (AFNet) Increment (Inc) 2 acquisition process and continue fielding secure base boundaries, network management capabilities, network defense capabilities, and standardize the infrastructure of the AF Portion of the DoD SIPRNet. This is a surge effort that requires additional BY funding.

Maintain existing base network boundaries

- Provide required software licenses and software support
- Update unsupportable, unsecure hardware, such as firewalls

Begin full implementation of Enclave Control Node (ECN) security enhancements on the NIPRNet of Air Force bases. This is a surge effort that requires additional BY funding.

- Eliminate existing security vulnerabilities
- Standardize and optimize inter-connections within the single Air Force Network (AFNET)
- Standardize and optimize connections to Geographical Separated Units
- Standardize and optimize connections to third party connections such as research laboratories

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

The Air Force Intranet Increment 2 re-designs fixed base network boundaries (classified and non-classified) to implement standardized, base-level network management and network defense tools which enable the 24th Air Force to remotely defend and operate the Air Force network enterprise.

AFNet Inc 2 also implements Air Force standard tools that provide consistent tactics, techniques, procedures and standardized training that improve overall security and efficiency that reduce operating, training and manpower costs across the network enterprise. These capabilities are necessary to allow the 24AF Commander to transform the fragmented Air Force network into a single network and centrally defend and operate the network enterprise.

Air Force Intranet (AFNet) Increment (Inc) 2's objectives for FY15 include:

-SIPRNet Modernization: Install 2 regional security boundaries and base boundaries for the bases behind those security boundaries (includes Active, Reserve, ANG bases and operating locations)

- Includes required hardware and software, installation and engineering

-Enclave Control Node (ECN): Continue implementation of ECN security enhancements on the NIPRNet of Air Force bases.

- Eliminate existing security vulnerabilities
- Standardize and optimize inter-connections within the single Air Force Network (AFNET)
- Standardize and optimize connections to Geographical Separated Units
- Standardize and optimize connections to third party connections such as research laboratories

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Informaton

BIN	007-000006524	Acronym	AMF JTRS
Name of Investment	AIRBORNE & MARITIME/FIXED STATION JOINT TACTICAL RADIO SYSTEM		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	NSS	Acquisition Category	NONE
DoD Segment	BATTLESPACE NETWORKS	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

The Airborne and Maritime/Fixed Station (AMF) Joint Tactical Radio System (JTRS) is an approved materiel program, and part of the DoD strategy for fielding software reprogrammable network capable radios to meet present and future communications and navigation requirements. AMF JTRS will develop, procure, and support integration and installation of an advanced communications system to meet the requirements of the JTRS Operational Requirements Document (ORD) v3.2, dated 9 April 2003, and amended by ORD v3.2.1, approved by the Joint Requirements Oversight Council Memorandum (JROCM), dated 28 August 2006. AMF JTRS will meet both near-term RF communications needs and objective network-enabled operations. The overall objective of the AMF JTRS program is to provide an integrated, modular communications capability for all Service's airborne, maritime, and fixed station tactical radio requirements. The Joint Program Executive Office (JPEO) JTRS will manage the AMF program through Full Rate Production. Individual airborne, maritime, and fixed station platform requirements will define the capabilities installed in AMF JTRS Small Airborne (SA) and Maritime/Fixed Station (M/F) sets, and their respective levels and complexities. AMF JTRS equipment will be employed in fixed wing, rotary wing, and unmanned airborne platforms, surface and subsurface ship platforms, and fixed land stations in order to provide the warfighter with a modern, secure, dynamically reconfigurable communications capability which will increase battlefield mission effectiveness, automate information and system management, and substantially improve information interoperability across the forces. AMF JTRS will transform and modernize airborne, maritime, and field communications with improved networked data and voice capabilities and enable network-centric operations. AMF JTRS will provide a flexible, reconfigurable, and highly maintainable radio frequency communications capability via modular systems built upon an open systems architecture.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$13,544	\$10,362	\$7,025	\$28,025
MILPERS				
Mil Pers, Army				
0605380A 01-N/A	0	149	143	143
Mil Pers, Navy				
0701113N 06-N/A	354	0	0	0
MILPERS Total	354	149	143	143
Operations				
O&M, Navy				
0303109N 04-Servicewide Communications	902	0	0	0
0701113N 04-Acquisition and Program Management	2,329	0	0	0
Operations Total	3,231	0	0	0
Procurement				
Other Proc, Army				
0204380A 02-JOINT TACTICAL RADIO SYSTEM	0	0	0	15,536
Procurement Total	0	0	0	15,536
RDT&E				
RDT&E, Army				
0605380A 05-Airborne Maritime Fixed - Small Airborne (AMF	0	10,213	6,882	12,346
RDT&E, Navy				
0604280N 05- AMF JTRS	9,959	0	0	0
RDT&E Total	9,959	10,213	6,882	12,346

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	36.992	73.857	
FY 2015 President's Budget	10.362	7.025	-3.34
Change PB 2014 vs PB 2015		-66.832	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	(Dollars in Thousands)
MILPERS				
ARMY	0	143	143	
Amount: 143	Change Category: Fact of Life Adjustment			
Explanation: Change in MILPERS from FY14 to FY15 based on fact of life staffing changes.				
NAVY	0	0	0	
MILPERS Total	0	143	143	
Operations				
NAVY	475	0	-475	
Amount: -475	Change Category: Component Program Decision			
Explanation: Realignment of salary lines				
Operations Total	475	0	-475	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Procurement				
ARMY	8,808	0	-8,808	
Amount: -8,808 Change Category: Component Program Decision				
Explanation: Due to revised acquisition strategy, OPA start moved from FY15 to FY16.				
USAF	0	0	0	
Procurement Total	8,808	0	-8,808	
RDT&E				
ARMY	64,574	6,882	-57,692	
Amount: -57,574 Change Category: Component Program Decision				
Explanation: FY15 reduction based on internal department priorities to defer the SANR program.				
Amount: -118 Change Category: Component Program Decision				
Explanation: FY15 reduction based on internal department priorities to defer the SANR program.				
NAVY	0	0	0	
USAF	0	0	0	
RDT&E Total	64,574	6,882	-57,692	
Investment Total	73,857	7,025	-66,832	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
MILPERS				
ARMY	149	3	-9	143
Amount: -9 Change Category: Fact of Life Adjustment Explanation: Reduction in MILPERS from FY14 to FY15 based on fact of life staffing changes.				
NAVY	0	0	0	0
MILPERS Total	149	3	-9	143
Operations				
NAVY	0	0	0	0
Operations Total	0	0	0	0
Procurement				
ARMY	0	0	0	0
Procurement Total	0	0	0	0
RDT&E				
ARMY	10,213	174	-3,505	6,882
Amount: -26,784 Change Category: Component Program Decision Explanation: FY15 reduction based on internal department priorities to defer SANR program.				
Amount: 23,279 Change Category: Component Program Decision Explanation: FY15 change based on internal department priorities to defer the SANR program.				
NAVY	0	0	0	0
RDT&E Total	20,426	348	-7,010	13,764
Investment Total	20,575	351	-7,019	13,907

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

- Continued Development of the Small Airborne Networking Radio (SANR) and the Small Airborne Link 16 Terminal (SALT) Request for Proposals
- Completed Market Research
- Continued preparation of contract documents, as well as Source Selection for Link 16 and a networking waveform capability in Army Aviation Platforms (e.g. Apache)
- Set up government lab facilities and equipment to support Source Selection
- Funded external agencies (e.g. Army Test and Evaluation Command (ATEC), Joint Interoperability Test Command (JITC), and Training and Doctrine Command (TRADOC) to support program test & evaluation and requirements efforts
- Completed closeout of the System Design and Development (SDD) Prime Contract
- Conducted Program Status Review (PSR) for SALT and SANR products

FY 2014 Planned Accomplishments

- Conduct Source Selection Testing SALT NDI Radios
- Award contract for the SALT and SANR RFP
- Procure RDT&E test units for the Link 16 Radio Integration and Test and the Networking Radio Integration and Test
- Fund external agencies (e.g. Army Test and Evaluation Command (ATEC) and the Joint Interoperability Test Command (JITC) to support program test & evaluation and requirements efforts.

FY 2015 Planned Accomplishments

- Conduct the following Test Activities for the Small Airborne Link 16 Terminal (SALT):
 - Reliability Verification Test (RVT)
 - Soldier Radio Waveform (SRW)
 - Flight Interoperability Test (FID)
 - AH-64E Apache Block 3 (AB3) Joint Interoperability Test Command (JITC) Joint Interoperability Test (JIT) Report
 - Government Developmental Test (GDT) Flight
 - Government Developmental Test (GDT) Lab
 - SALT Survivability Testing
 - SALT Source Selection Testing
- Fund external agencies (e.g. Army Test and Evaluation Command (ATEC) and the Joint Interoperability Test Command (JITC) to support program test & evaluation and requirements efforts.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

FY 2016 Planned Accomplishments

- Milestone C Q1 FY2016
- Conduct SALT JITC IOP Certification (L16)
- Conduct SALT JITC IOP Certification (SRW)
- Conduct SALT IOT&E
- Fund external agencies to support program test & evaluation and requirements efforts
- Procurement of 12 Small Airborne Link 16 Radios

Management Oversight

Functional

AMF JTRS Program Office

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

COL William Wygal
Project Manager Tactical Radios (PMTR)

Contract Information

Name: Lockheed Martin Corp.

City/State: Manassas, VA

Supported Function: Prime system integrator for four (4) major subcontractors to develop software and hardware for JTRS-AMF.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Small Airborne Link-16 Terminal (SALT) Non-Developmental Item (NDI) Vendor Contract.

Project ID: P6524-105 **Planned Start Date:** 2014-07-30 **Planned Completion Date:** 2019-09-30 **Planned Life Cycle Cost:** 74.00 *(dollars in millions)*

Description: Purchase of RDT&E test units

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA6524-104	Small Airborne Link-16 Terminal (SALT) Non-Developmental Items (NDI) Vendor Contracts.	Planned:	2014-07-30	Planned:	2015-06-30	Planned:	74.000
		Projected:	2014-07-30	Projected:	2015-06-30	Projected:	74.000
		Actual:		Actual:		Actual:	0.000
Description							
Plan for FY14 is to purchase initial 22 RDT&E units for testing. The plan for FY15 is to purchase an additional 8 RDT&E test radios.							

Customers/Stakeholders

Customers for this Investment

This investment is driven by military requirements approved and validated by the Joint Requirements Oversight Council. These requirements are established to meet critical warfighting capability targets in the DoD's transformational way forward. The Army will be responsible for procuring Joint Tactical Radio (JTR) sets and for integrating them into various existing and future platforms. Ultimately, the customer is the tactical joint warfighter, who will benefit from the force multiplier capability enabled by the mobile, ad hoc JTRS network. The key customers include Army Aviation platforms including Apache, Black Hawk, Chinook, Grey Eagle, and Kiowa Warrior. Key stakeholders include AME, PEO C3T, PM TR and USD AT&L. Other beneficiaries include ground units who need to communicate with Army Aviation pilots.

Stakeholders for this Investment

Stakeholders within the DoD include USD (AT&L); Vice Chairman, JCS; USD (Comptroller); DoD CIO; Director (CAPE); Director (OT&E); MILDEP 3-Star Programmers), JCS J6 and J8; USD (I), USD (P&R); Director, NSA; MILDEP Comptrollers; and SOCOM Acquisition Executive), and the various procurement and platform integration PEOs within the Army. Outside stakeholders include the US Congress and our allied/coalition partners, who will benefit from the interoperability JTRS will provide.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

RDT&E: FY FY15 budget will provide funding that is necessary to for integration and testing of the Small Airborne Link-16 Terminal (SALT) intended for fielding to AH-64E Apache Block III, exclusively Lot 6 and beyond aircraft. Specifically, the funding is needed to conduct Operational Assessments of the candidate products to demonstrate compliance with program requirements, assess effectiveness, suitability, and survivability; and to obtain material release. The funding will also support safety, spectrum supportability, and other certifications necessary to prepare the products for fielding.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

OPA: No OPA in FY15.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

RDTE (FY16): Funding is necessary to complete integration and testing of the Small Airborne Link-16 Terminal (SALT) intended for fielding to AH-64E Apache Block III, exclusively Lot 6 and beyond aircraft. The funding is required to complete Operational Assessments of the candidate products to demonstrate compliance with program requirements; assess effectiveness, suitability, and survivability; and to obtain material release. The funding will also support safety, spectrum supportability, and other certifications necessary to prepare the products for fielding.

OPA (FY16-19): Funding is necessary for procurement of the Small Airborne Link-16 Terminal (SALT) Low Rate Initial Production (LRIP) units in FY16-17 and the Full Rate Production (FRP) units in FY17 and beyond.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000000128	Acronym	ACUS MOD
Name of Investment	AREA COMMON USER SYSTEM MODERNIZATION		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	NSS	Acquisition Category	NONE
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

ACUS Mod is the Army's program to provide incremental upgrades to area tactical communications assets to keep pace with the combatant commander's increasing communications needs. Supports First Digitized Division/Corps, Stryker Brigade Combat Teams, Provides Wide Area Network Support for High-Speed, Long-Range Communications for Voice, Data and Video to Warfighting Command Posts from Brigade to Echelons above Corps. ACUS Mod program also implements commercially-based technology insertions, increases network capacity and information speed for service.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$62,516	\$61,031	\$90,647	\$78,864
Procurement				
Other Proc, Army				
0310704A 02-WIN-T - GROUND FORCES TACTICAL NETWORK	62,516	61,031	90,647	78,864
Procurement Total	62,516	61,031	90,647	78,864

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	61.031	117.375	
FY 2015 President's Budget	61.031	90.647	29.62
Change PB 2014 vs PB 2015		-26.728	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Procurement				
ARMY	117,375	90,647	-26,728	
Amount: -26,728 Change Category: Fact of Life Adjustment				
Explanation: due to Local Area Network (LAN) network capability requirement has been removed.				
Procurement Total	117,375	90,647	-26,728	
Investment Total	117,375	90,647	-26,728	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Procurement				
ARMY	61,031	1,038	28,578	90,647
Amount: 28,578 Change Category: Fact of Life Adjustment Explanation: due to HCLOS procurement of upgrade kits for WIN-T Inc2 network				
Procurement Total	61,031	1,038	28,578	90,647
Investment Total	61,031	1,038	28,578	90,647

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Accomplishments

FY 2013 Accomplishments

PY FY13

- 93 HCLOS AN/TRC-109D(V)1 backfills and fieldings completed
- 178 HCLOS AN/TRC-109E(V)3 backfills and fieldings completed
- Engineering change of HCLOS accommodated the Colorless Core structure that the entire WIN-T network is converting towards

FY 2014 Planned Accomplishments

CY FY14

- 102 HCLOS AN/TRC-109D(V)1 backfills and fieldings will be completed
- 138 HCLOS AN/TRC-109E(V)3 backfills and fieldings will be completed
- Continuation of Engineering change of HCLOS which accommodates the Colorless Core structure that the entire WIN-T network is converting towards
- HCLOS will procure and field 14 upgrade kits for WIN-T Inc2 network

FY 2015 Planned Accomplishments

BY FY15

- 132 HCLOS AN/TRC-109D(V)1 backfills and fieldings will be completed
- 72 HCLOS AN/TRC-109E(V)3 backfills and fieldings will be completed
- Continuation of Engineering change of HCLOS which accommodates the Colorless Core structure that the entire WIN-T network is converting towards
- HCLOS will procure and field 11 upgrade kits for WIN-T Inc2 network

FY 2016 Planned Accomplishments

BY +1 FY16

- 216 HCLOS AN/TRC-109D(V)1 backfills and fieldings will be completed
- 90 HCLOS AN/TRC-109E(V)3 backfills and fieldings will be completed
- Engineering change of HCLOS accommodated the Colorless Core structure that the entire WIN-T network is converting towards
- HCLOS will procure and field 11 upgrade kits for WIN-T Inc2 network

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

PEO C3T, PM WIN-T

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

LTC Joel. D. Babbitt
Government

Contract Information

Name: Ultra
City/State: Canada
Supported Function: HCLOS procurement and integration

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

HIGH CAPACITY LINE OF SIGHT (HCLOS) RADIO MODIFICATION WORK ORDER (MWO) KITS (P0128-101) FY13-FY17

Project ID: P0128-103 **Planned Start Date:** 2013-04-28 **Planned Completion Date:** 2017-03-27 **Planned Life Cycle Cost:** 346.41 *(dollars in millions)*

Description: FIELD INTEGRATION OF HCLOS MWO KITS TO COMPLETE COMPATIBILITY FOR INC1B AND INC2 OCCURRING IN FY13 THRU FY17

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0128-103	Field integration of HCLOS MWO kits-FY13	Planned:	2013-04-28	Planned:	2014-03-27	Planned:	63.275
		Projected:	2013-04-28	Projected:	2014-03-27	Projected:	63.275
		Actual:	2013-04-28	Actual:		Actual:	0.000
Description							
Field integration of compatibility modification kits for Inc1b and Inc2 occurring in FY13							

HIGH CAPACITY LINE OF SIGHT (HCLOS) RADIO MODIFICATION WORK ORDER (MWO) KITS (P0128-101) FY13-FY17

Project ID: P0128-103 **Planned Start Date:** 2013-04-28 **Planned Completion Date:** 2017-03-27 **Planned Life Cycle Cost:** 346.41 *(dollars in millions)*

Description: FIELD INTEGRATION OF HCLOS MWO KITS TO COMPLETE COMPATIBILITY FOR INC1B AND INC2 OCCURRING IN FY13 THRU FY17

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0128-104	Field integration of HCLOS MWO kits-FY14	Planned:	2014-04-28	Planned:	2015-03-27	Planned:	61.031
		Projected:	2014-04-28	Projected:	2015-03-27	Projected:	61.031
		Actual:		Actual:		Actual:	0.000
Description							
Field integration of compatibility modification kits for Inc1b and Inc2 occurring in FY14							

HIGH CAPACITY LINE OF SIGHT (HCLOS) RADIO MODIFICATION WORK ORDER (MWO) KITS (P0128-101) FY13-FY17

Project ID: P0128-103 **Planned Start Date:** 2013-04-28 **Planned Completion Date:** 2017-03-27 **Planned Life Cycle Cost:** 346.41 *(dollars in millions)*

Description: FIELD INTEGRATION OF HCLOS MWO KITS TO COMPLETE COMPATIBILITY FOR INC1B AND INC2 OCCURRING IN FY13 THRU FY17

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0128-105	Field integration of HCLOS MWO kits-FY15	Planned:	2015-04-28	Planned:	2016-03-27	Planned:	90.647
		Projected:	2015-04-28	Projected:	2016-03-27	Projected:	90.647
		Actual:		Actual:		Actual:	0.000
Description							
Field integration of compatibility modification kits for Inc1b and Inc2 occurring in FY15							

Customers/Stakeholders

Customers for this Investment

ACUS Mod customers are Army units that belong to Active, National Guard and Reserve Components.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Stakeholders for this Investment

ACUS Mod stakeholders are the Army Acquisition Program Manager, WIN-T; Program Executive Officer, Command, Control and Communications (PEO C3T); Assistant Secretary of the Army for Acquisition, Logistics and Technology (AASALT); Army G3 and Army G8.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

BY FY15

- 132 HCLOS AN/TRC-109D(V)1 backfills and fieldings will be completed
- 72 HCLOS AN/TRC-109E(V)3 backfills and fieldings will be completed
- Continuation of Engineering change of HCLOS which accommodates the Colorless Core structure that the entire WIN-T network is converting towards
- HCLOS will procure and field 11 upgrade kits for WIN-T Inc2 network

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

BY +1 FY16

- 216 HCLOS AN/TRC-109D(V)1 backfills and fieldings will be completed
- 90 HCLOS AN/TRC-109E(V)3 backfills and fieldings will be completed
- Engineering change of HCLOS accommodated the Colorless Core structure that the entire WIN-T network is converting towards
- HCLOS will procure and field 11 upgrade kits for WIN-T Inc2 network

BY + 2 FY17

HCLOS qtys procured in previous year will be fielded completely.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000000049	Acronym	AHLTA
Name of Investment	ARMED FORCES HEALTH LONGITUDINAL TECHNOLOGY APPLICATION		
Lead Agent	DEFENSE HEALTH AGENCY		
Category	IT	Acquisition Category	MAIS
DoD Segment	HEALTH	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

AHLTA is the Department of Defense's (DoD's) current Electronic Health Record (EHR), and serves as one of the world's largest clinical information systems. AHLTA provides secure, 24x7, worldwide online access to patients' medical records, making it a key enabler of military medical readiness. AHLTA stores data in a central location to ensure healthcare providers have ready access to medical information when and where needed to support the military's highly mobile patient population. As military members move from location to location, AHLTA is readily available to support their healthcare needs. AHLTA supports uniform, high-quality health promotion and healthcare delivery to Military Health System (MHS) beneficiaries across the military enterprise. Leveraging existing EHR legacy systems within DoD and Veterans Affairs (VA) – AHLTA and Veterans Health Information Systems and Technology Architecture (VistA) – the Departments share a significant amount of health information today one way (Federal Health Information Exchange), bidirectional (Bidirectional Health Information Exchange), and computable data exchange mechanisms.

AHLTA provides DoD healthcare providers with ready access to medical information when and where needed to support the military's highly mobile patient population. Since the worldwide implementation of AHLTA in 2006, use of the system has grown at a significant pace. AHLTA processes an average of 138,000 encounters each workday and 239 million outpatient encounters are stored in its clinical data repository. Patient encounter records are retrievable at nearly 900 fixed and deployed treatment facilities worldwide. The enterprise serves over 9.6 million service members, retirees and beneficiaries.

It is envisioned that AHLTA is a legacy system that will be replaced by the DoD Healthcare Management System Modernization.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$107,834	\$129,107	\$143,517	\$133,373
DEF HLTH PROG				
0807721HP 03-Procurement	0	3,200	7,550	0
0807781HP 01-Operation & Maintenance	4,857	4,370	4,449	4,529
0807793HP 01-Operation & Maintenance	102,977	121,537	131,518	128,844
DEF HLTH PROG Total	107,834	129,107	143,517	133,373

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	120.663	126.762	
FY 2015 President's Budget	129.107	143.517	14.41
Change PB 2014 vs PB 2015		16.755	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DEF HLTH PROG				
DHP	126,762	143,517	16,755	
Amount: 16,755 Change Category: Component Program Decision Explanation: Increase in AHLTA is predominately associated with portfolio decisions to add funding for software maintenance requirements, Clinical Data Repository (CDR) advanced compression, and CDR storage increases.				
DEF HLTH PROG Total	126,762	143,517	16,755	
Investment Total	126,762	143,517	16,755	

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
DEF HLTH PROG				
DHP	129,107	2,195	12,215	143,517
Amount: 12,215 Change Category: Component Program Decision				
Explanation: Increase in AHLTA is predominately associated with portfolio decisions to add funding for software maintenance requirements, Clinical Data Repository (CDR) advanced compression, and CDR storage increases.				
DEF HLTH PROG Total	129,107	2,195	12,215	143,517
Investment Total	129,107	2,195	12,215	143,517

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

Provided sustainment for domain maintenance, legacy support, system engineering, licensing and contracting fees for AHLTA. Also, provided funding for civilian salaries, program office contractor support, travel and training for program office personnel and continuation of worldwide onsite support.

Provided AHLTA Web Print (AWP), an easy method for printing medical records from the Clinical Data Repository in a highly usable format for clinical decision making and patient record documentation for Medical Record Offices within Medical Treatment Facilities. AWP also supports Wounded Warriors, when used in conjunction with Health Artifact and Image Management Solutions (HAIMS). AWP serves as the base electronic record that, when compiled with other relevant artifacts makes up the entire Service Treatment Record for use with Veterans Affairs in the determination of veteran's benefits.

Met end user availability baseline and cycle time goals.

FY 2014 Planned Accomplishments

Provide sustainment for domain maintenance, legacy support, system engineering, licensing and contracting fees for AHLTA. Also, provided funding for civilian salaries, program office contractor support, travel and training for program office personnel and continuation of worldwide onsite support.

Current efforts:

- (1) AHLTA Virtualization System will replace end of life Local Cache Server (LCS) hardware, reducing the likelihood of hardware failures.
- (2) Implement 6 Service requested changes to resolve Joint Commission identified Patient Safety issues; changes include removal of potentially confusing abbreviations and replacement of the current Centers for Disease Control Pediatric Growth Chart with the World Health Organization Pediatric Growth Chart
- (3) Maintenance upgrade for Oracle Inline Cache Database on the Local Cache Server to Red Hat Linux
- (4) Exploring options for the development of an AHLTA version that can run on a virtual platform, as more hosting facilities are moving towards virtual environments

FY 2015 Planned Accomplishments

Provide sustainment for domain maintenance, legacy support, system engineering, licensing and contracting fees for AHLTA. Also, provided funding for civilian salaries, program office contractor support, travel and training for program office personnel and continuation of worldwide onsite support.

Finalize any effort started and/or planned from previous year.

Additional AHLTA and Clinical Data Repository sustainment support beginning in FY2015 includes a 64-bit compatible version of AHLTA Client to support a virtual environment.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

FY 2016 Planned Accomplishments

Provided sustainment for domain maintenance, legacy support, system engineering, licensing and contracting fees for AHLTA. Also, provided funding for civilian salaries, program office contractor support, travel and training for program office personnel and continuation of worldwide onsite support.

Management Oversight

Functional

Defense Health Agency

Component

Defense Health Agency

Acquisition

MHS CAE

Program Management

Douglas Barton
Defense Health Agency

Contract Information

Name: Axiom Resource Management, Inc
City/State: Falls Church, VA
Supported Function: Program Management business and technical functions for Sustaining Base systems

Name: Deloitte
City/State: Alexandria, VA
Supported Function: DHIMS & DHSS DT&E

Name: Deloitte
City/State: Alexandria, VA
Supported Function: Program Management and Information Assurance support

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Deloitte Consulting LLP
City/State: Reston, VA
Supported Function: Development Test and Evaluation (DT&E) Services

Name: KSJ and Associates Incorporated
City/State: Falls Church, VA
Supported Function: Program management support

Name: KSJ, Associates
City/State: Falls Church, VA
Supported Function: AHLTA Economic Analysis Support

Name: SAIC
City/State: Falls Church, VA
Supported Function: AHLTA Critical Fixes

Name: SAIC
City/State: Falls Church, VA
Supported Function: AHLTA/CHCS Sustainment

Name: Science Applications International Corporation (SAIC)
City/State: McLean, VA
Supported Function: Sustainment Vendor (Category 3)

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Investment is operational. No milestone activities have been entered.

Customers/Stakeholders

Customers for this Investment

The customers for this project include the beneficiaries, health care providers, and managers of the Army, Navy and Air Force Military Treatment Facilities. Primary end-users are MHS patients for whom quality care is the utmost priority.

Stakeholders for this Investment

The DoD stakeholders for this project include:

MHS Health Care Providers
Service Surgeons General
Defense Health Affairs staff
Service Readiness Personnel
Veteran's Administration Health Care Providers and staff
Contracted Civilian Health Care Providers
MHS and Service Manpower Reporting
Secretary of Defense
Assistant Secretary of Defense for Health Affairs
Deputy Assistant Secretary of Defense for Clinical and Program Policy
Military Line Commanders
Under Secretary of Defense (Personnel and Readiness)

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

Fiscal Year (FY) 2015 funding provides sustainment activities for domain maintenance, legacy support, system engineering, licensing and contracting fees for AHLTA. A portion also provides funding for civilian salaries, program office contractor support, travel and training for program office personnel and continuation of onsite support to CONUS, Europe and Pacific sites.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Provide sustainment for domain maintenance, legacy support, system engineering, licensing and contracting fees for AHLTA. Also, provide funding for civilian salaries,

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

program office contractor support, travel and training for program office personnel and continuation of worldwide onsite support.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000006040	Acronym	AA-IAA
Name of Investment	ARMY ACCESSIONING - INTEGRATED AUTOMATION ARCHITECTURE		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	IT	Acquisition Category	NONE
DoD Segment	HUMAN RESOURCE MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

US ARMY ACCESSIONING INTEGRATED AUTOMATION ARCHITECTURE (AA-IAA) (formerly AAC-IAA): The AA-IAA encompasses the entire automation support for the Army recruiting, accessioning, and Reserve Officers' Training Corps commissioning missions, which satisfy Army manning and force strength requirements supporting the Warfighter. The AA-IAA serves as an enabler for Total Army recruiting [Active, Reserve, and Army National Guard (ARNG)], in the public, educational, and commercial sectors, where the accessioning force and future force reside while exchanging data with Army and Department of Defense (DoD) automated personnel systems. The AA-IAA provides essential automation capabilities to field recruiters, special mission recruiters, and guidance counselors for the Regular Army, Reserves, and ARNG. It reduces administrative tasks while providing essential data on applicants and newly enlisted Soldiers to leadership. It facilitates responses to changes from Office of the Secretary of Defense and Department of the Army concerning accessioning business processes. Operationally it captures applicant information, supports electronic projection of that data and supporting documents. It also provides Continuity of Operations and disaster recovery for Primary Mission Essential Function applications and databases. It maintains historical production data, produces management reports, supports the presentation of Army opportunities, and is the sole source for delivering leads to recruiters. The AA-IAA also provides the overarching support structure for cyber recruiting and applicant self-processing.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$77,983	\$83,329	\$76,693	\$77,164
MILPERS				
Mil Pers, Army				
0801715A 01-N/A	264	286	286	292
0801715A 02-N/A	2,788	2,870	2,870	2,952
MILPERS Total	3,052	3,156	3,156	3,244
Operations				
O&M, Army				
0801714A 03-Examining	0	7,907	0	0
0801715A 03-Recruiting and Advertising	57,749	48,360	47,921	48,219
0804723A 03-Senior Reserve Officers Training Corps	504	0	0	0
O&M, ARNG				
0528550A 01-Base Operations Support	12,552	12,000	12,000	12,000
Operations Total	70,805	68,267	59,921	60,219
Procurement				
Other Proc, Army				
0219900A 02-AUTOMATED DATA PROCESSING EQUIP	4,126	7,842	9,708	9,821
Procurement Total	4,126	7,842	9,708	9,821
RDT&E				
RDT&E, Army				
0605013A 05-ACQBIZ	0	4,064	3,908	3,880
RDT&E Total	0	4,064	3,908	3,880

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	70.834	74.730	
FY 2015 President's Budget	83.329	76.693	-6.64
Change PB 2014 vs PB 2015		1.963	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
MILPERS				
ARMY	0	3,156	3,156	
Amount: 3,156	Change Category: New to IT Budget			
Explanation: Addition of military personnel as a result of the Human Resource Organizational Reform Initiative.				
MILPERS Total	0	3,156	3,156	
Operations				
ARMY	59,684	59,921	237	
Amount: 237	Change Category: Component Program Decision			
Explanation: Increased target based on justified requirements.				
Operations Total	59,684	59,921	237	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Procurement				
ARMY	11,073	9,708	-1,365	
Amount: -1,365 Change Category: Component Program Decision Explanation: Result of a program budget reduction.				
Procurement Total	11,073	9,708	-1,365	
RDT&E				
ARMY	3,973	3,908	-65	
Amount: -65 Change Category: Component Program Decision Explanation: Result of program budget reduction.				
RDT&E Total	3,973	3,908	-65	
Investment Total	74,730	76,693	1,963	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
MILPERS				
ARMY	3,156	54	-54	3,156
Amount: -54 Change Category: Component Program Decision Explanation: Variance in funding is based on cost factors associated with military positions.				
MILPERS Total	3,156	54	-54	3,156
Operations				
ARMY	68,267	1,160	-9,506	59,921
Amount: -9,506 Change Category: Component Program Decision Explanation: Variance in funding levels are driven by budget cuts (Department of the Army mandated OMA funded reductions and SECARMY Human Resource Organizational Reform Initiative efficiency targets).				
Operations Total	68,267	1,160	-9,506	59,921
Procurement				
ARMY	7,842	133	1,733	9,708
Amount: 1,733 Change Category: Component Program Decision Explanation: Address scheduled tech refresh requirements.				
Procurement Total	7,842	133	1,733	9,708
RDT&E				
ARMY	4,064	69	-225	3,908
Amount: -225 Change Category: Component Program Decision Explanation: Result of program budget reduction.				
RDT&E Total	4,064	69	-225	3,908
Investment Total	83,329	1,416	-8,052	76,693

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

- Continued in a sustainment mode providing leveraged IT support to directly influence Army force strength.
- Provided business function-driven updates, license renewals, software maintenance and security (IAVA - Information Assurance Vulnerability Alert) patches.

FY 2014 Planned Accomplishments

- Continue in a sustainment mode providing leveraged IT support to directly influence Army force strength.
- Provide any business function-driven updates, license renewals, software maintenance and security (IAVA - Information Assurance Vulnerability Alert) patches.
- Re-platforming of specific software modules that are obsolete and no longer supported by the vendor community.

FY 2015 Planned Accomplishments

- Continue in a sustainment mode providing leveraged IT support to directly influence Army force strength.
- Provide any business function-driven updates, license renewals, software maintenance and security (IAVA - Information Assurance Vulnerability Alert) patches.
- Re-platforming of specific software modules that are obsolete and no longer supported by the vendor community.

FY 2016 Planned Accomplishments

- Continue in a sustainment mode providing leveraged IT support to directly influence Army force strength.
- Provide any business function-driven updates, license renewals, software maintenance and security (IAVA - Information Assurance Vulnerability Alert) patches.
- There will be re-platforming of specific software modules that are obsolete and no longer supported by the vendor community.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

Human Resources Command

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

LTC Donald W. Edwards, Jr.
Human Resources Command PERSINSD IOD

Contract Information

Name: Booz Allen Hamilton (BAH)
City/State: 8283 Greensboro Drive, Mclean, VA 22102, VA
Supported Function: Strategic Planning and Development

Name: HP Enterprise Services (HPES)
City/State: 13600 EDS Drive, Herndon, VA 20171-3225, VA
Supported Function: Information Technology Applications and Programs (ITAP)

Name: HP Enterprise Services (HPES)
City/State: 13600 EDS Drive, Herndon, VA 20171-3225, VA
Supported Function: Information Technology Infrastructure Support (ITIS)

Name: Science Applications International Corporation (SAIC)
City/State: 10261 Campus Point Drive, San Diego, CA
Supported Function: Maintenance, enhancement, and development support for systems, programs, applications, and databases vital to managing the Army's personnel, in peacetime and at war.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

FY13 TECH REFRESH

Project ID: P6040-102 **Planned Start Date:** 2012-10-01 **Planned Completion Date:** 2013-09-30 **Planned Life Cycle Cost:** 4.34 *(dollars in millions)*

Description: Annual technology refresh of architecture components that are no longer supported by the vendor community

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA6040-102	Infrastructure and end-user device component replacement	Planned:	2012-10-01	Planned:	2013-09-30	Planned: 4.126
		Projected:	2012-10-01	Projected:	2014-04-01	Projected: 4.126
		Actual:	2012-10-01	Actual:		Actual: 0.000
Description						
Tech refresh of infrastructure (servers, racks, integration equipment) and end-user device component(s) to satisfy obsolete or no-vendor supported requirements.						

FY14 SUSTAINMENT EFFORTS

Project ID: P6040-106 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 58.99 *(dollars in millions)*

Description: Annual sustainment of end-user devices and applications provided via the Army Accessioning Integrated Automation Architecture. This includes hardware/software renewals, license procurements, office automation procurements and repairs, and copier leases (labor and non-labor requirements).

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA6040-106	Infrastructure and end-user device sustainment and application sustainment	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	58.988
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	58.988
		Actual:	2013-10-01	Actual:		Actual:	0.000
Description		Annual sustainment of end-user devices and applications provided via the Army Accessioning Integrated Automation Architecture. This includes hardware/software renewals, license procurements, office automation procurements and repairs, and copier leases (labor and non-labor requirements).					

FY14 TECH REFRESH

Project ID: P6040-103 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 7.84 *(dollars in millions)*

Description: Annual technology refresh of architecture components that are no longer supported by the vendor community

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA6040-103	Infrastructure and end-user device component replacement	Planned:	2013-10-01	Planned:	2014-09-30	Planned: 7.842
		Projected:	2013-10-01	Projected:	2014-09-30	Projected: 7.842
		Actual:	2013-10-01	Actual:		Actual: 0.000
Description						
Tech refresh of infrastructure (servers, racks, integration equipment) and end-user device component(s) to satisfy obsolete or no-vendor supported requirements.						

FY15 SUSTAINMENT EFFORTS

Project ID: P6040-107 **Planned Start Date:** 2014-10-01 **Planned Completion Date:** **Planned Life Cycle Cost:** 61.50 *(dollars in millions)*

Description: Annual sustainment of end-user devices and applications provided via the Army Accessioning Integrated Automation Architecture. This includes hardware/software renewals, license procurements, office automation procurements and repairs, and copier leases (labor and non-labor requirements).

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA6040-107	Infrastructure and end-user device sustainment and application sustainment	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	61.498
		Projected:	2014-10-01	Projected:	2015-09-30	Projected:	0.000
		Actual:		Actual:		Actual:	0.000
Description							
Annual sustainment of end-user devices and applications provided via the Army Accessioning Integrated Automation Architecture. This includes hardware/software renewals, license procurements, office automation procurements and repairs, and copier leases (labor and non-labor requirements).							
FY15 TECH REFRESH							
Project ID:	P6040-108	Planned Start Date:	2014-10-01	Planned Completion Date:		Planned Life Cycle Cost:	9.86 (dollars in millions)
Description:		Annual technology refresh of architecture components that are no longer supported by the vendor community					
Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA6040-108	Infrastructure and end-user device component replacement	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	9.864
		Projected:	2014-10-01	Projected:	2015-09-30	Projected:	9.864
		Actual:		Actual:		Actual:	0.000
Description							
Tech refresh of infrastructure (servers, racks, integration equipment) and end-user device component(s) to satisfy obsolete or no-vendor supported requirements.							

Customers/Stakeholders

Customers for this Investment

Department of Defense (DoD) recruiting services (Army, Navy, Air Force, Marine Corps and Army National Guard), US Military Entrance Processing Command (USMEPCOM), Army Training and Doctrine Command (TRADOC), Army Human Resources Command (HRC), Army G1, Assistant Secretary of the Army - Manpower and Reserve Affairs (ASA M&RA) and Defense Manpower Data Center (DMDC)

Stakeholders for this Investment

Assistant Secretary of the Army - Manpower and Reserve Affairs, Army G1, Army Human Resources Command, Army Training and Doctrine Command (TRADOC)

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

OMA: Will be used for hardware and software procurements, software licensing, hardware and software maintenance, and labor maintenance to keep the architecture in sustainment mode

OPA: Will be used for tech refresh of selected components of the infrastructure that will reach life cycle end points and will no longer be supported by the vendor community

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

RDTE: Will be used to re-platform specific software module(s) that are obsolete and no longer supported by the vendor community

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

OMA: Will be used for hardware and software procurements, software licensing, hardware and software maintenance, and labor maintenance to keep the architecture in sustainment mode

OPA: Will be used for tech refresh of selected components of the infrastructure that will reach life cycle end points and will no longer be supported by the vendor community

RDTE: Will be used to re-platform specific software module(s) that are obsolete and no longer supported by the vendor community

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000001943	Acronym	ATCS
Name of Investment	AVIATION TACTICAL COMMUNICATION SYSTEMS		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	NSS	Acquisition Category	NONE
DoD Segment	BATTLESPACE NETWORKS	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

Aviation Tactical Communication Systems (ATCS) is a Rotary Wing Army Aviation Program that requires near term procurement of Alternative Communications A&B-Kits. Alternative Communications are required as a result of delays in the Joint Tactical Radio System (JTRS) program and consist of existing radios requiring no development and meet the minimum acceptable communications capability approved by the Vice Chief of Staff of the Army. Due to the significant number of aircraft not being able to receive JTRS, PM Aviation Mission Equipment (AME) will procure ARC-201D (SINGARS) and Improved FM (IFM) through an existing CECOM contract and multi-mode radios in two phases: Phase 1 (began in May 2005) consisted of an initial quantity of ARC-231 family receiver-transmitters (RT's), with associated amplifiers, radio set controls, and mounts for AH-64D Block II and Baseline UH-60M integration and production. Phase 2 was a Full and Open Competition which took place from July-December 2005 for a non-developmental Multi Mode Aviation Radio Suite (MARS) to meet AH-64D Block III, CH-47F/MH-47, and UH-60 P3I requirements and resulted in a 30 December 2005 Indefinite Delivery, Indefinite Quantity (ID/IQ) contract award for ARC-231 items.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$72,232	\$76,963	\$53,107	\$50,652
Procurement				
Aircraft Proc, A				
0210100A 02-COMMS, NAV SURVEILLANCE	72,232	76,963	53,107	50,652
Procurement Total	72,232	76,963	53,107	50,652

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	70.610	85.750	
FY 2015 President's Budget	76.963	53.107	-23.86
Change PB 2014 vs PB 2015		-32.643	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Procurement				
ARMY	85,750	53,107	-32,643	
Amount: -32,643 Change Category: OSD/OMB Program Decision				
Explanation: Program changed as a result of the Budget Control Act(BCA) POM dated 9 sep 2013.				
Procurement Total	85,750	53,107	-32,643	
Investment Total	85,750	53,107	-32,643	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Procurement				
ARMY	76,963	1,308	-25,164	53,107
Amount: -25,164 Change Category: OSD/OMB Program Decision Explanation: Program changed as a result of the Budget Control Act(BCA) POM dated 9 sep 2013.				
Procurement Total	76,963	1,308	-25,164	53,107
Investment Total	76,963	1,308	-25,164	53,107

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

- FY13 procured 308 ARC-231 Multi-Mode Radios for Army Aviation Platforms.
- FY13 procured 642 ARC-201D B-kits and 98 IFM B-kits.
- FY13 procured 41 A-kits and completed 93 installations.

FY 2014 Planned Accomplishments

- FY14 will Procure 231 ARC-231 Multi-Mode Radios for Army Aviation Platforms
- FY14 will Procure 103 ARC-201D B-kits and 103 IFM B-kits
- FY14 will Procure 107 A-kits and start 41 installations

FY 2015 Planned Accomplishments

- FY15 will Procure 262 ARC-231 Multi-Mode Radios for Army Aviation Platforms
- FY15 will Procure 208 ARC-201D B-kits and 104 IFM B-kits
- 14 installs of A-kits on CH-47F

FY 2016 Planned Accomplishments

- FY16 will Procure 426 ARC-231 Multi-Mode Radios for Army Aviation Platforms
- FY16 will Procure 95 ARC-201D B-kits and 95 IFM B-kits
- 24 installs of A-kits on CH-47F

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

SFAE-AV-AS-AME

Component

Department of the Army

Acquisition

OUUSD(ATL)

Program Management

Alan McClendon

SFAE-AV-AS-AME

Contract Information

Name: RAYTHEON COMPANY

City/State: FORT WAYNE, IN

Supported Function: Contract that allows for the purchasing of the ARC-231 Alt Comms solution as a result of the JTRS delay.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Aviation Tactical Communication Systems (ATCS)

Project ID: P1943-101 **Planned Start Date:** 2005-05-01 **Planned Completion Date:** 2038-09-30 **Planned Life Cycle Cost:** 2,433.64 *(dollars in millions)*

Description: Aviation Tactical Communication Systems (ATCS) is a Rotary Wing Army Aviation Program that requires near term procurement of Alternative Communications A&B-Kits. Alternative Communications are required as a result of delays in the Joint Tactical Radio System (JTRS) program and consist of existing radios requiring no development and meet the minimum acceptable communications capability approved by the Vice Chief of Staff of the Army. Due to the significant number of aircraft not being able to receive JTRS, PM AME will procure ARC-201D (SINCGARS) and Improved FM (IFM) through an existing CECOM contract and multi-mode radios in two phases: Phase 1 (began in May 2005) consisted of an initial quantity of ARC-231 family receiver-transmitters (RT's), with associated amplifiers, radio set controls, and mounts for AH-64D Block II and Baseline UH-60M integration and production. Phase 2 was a Full and Open Competition which took place from July-December 2005 for a non-developmental Multi Mode Aviation Radio Suite (MARS) to meet AH-64D Block III, CH-47F/MH-47, and UH-60 Preplanned Product Improvemet (P3I) requirements and resulted in a 30 December 2005 Indefinite Delivery, Indefinite Quantity (ID/IQ) contract award for ARC-231 items. The following platforms are supported by these purchases and installs; Army Rotary Wing (RW) consisting of AH-64D, CH-47F, UH/HH-60M, LUH UAS and SOA.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1943-103	FY14 ARC-231 Procurement & Installation	Planned:	2014-09-09	Planned:	2015-09-30	Planned:	70.610
		Projected:	2014-09-09	Projected:	2015-09-30	Projected:	70.610
		Actual:		Actual:		Actual:	0.000
Description							
In FY14 will Procure 231 ARC-231 Multi-Mode Radios for Army Aviation Platforms. In FY14 will Procure 103 ARC-201D B-kits and 103 IFM B-kits. In FY14 will Procure 107 A-kits and start 41 installations.							

Aviation Tactical Communication Systems (ATCS)

Project ID: P1943-101 **Planned Start Date:** 2005-05-01 **Planned Completion Date:** 2038-09-30 **Planned Life Cycle Cost:** 2,433.64 *(dollars in millions)*

Description: Aviation Tactical Communication Systems (ATCS) is a Rotary Wing Army Aviation Program that requires near term procurement of Alternative Communications A&B-Kits. Alternative Communications are required as a result of delays in the Joint Tactical Radio System (JTRS) program and consist of existing radios requiring no development and meet the minimum acceptable communications capability approved by the Vice Chief of Staff of the Army. Due to the significant number of aircraft not being able to receive JTRS, PM AME will procure ARC-201D (SINCGARS) and Improved FM (IFM) through an existing CECOM contract and multi-mode radios in two phases: Phase 1 (began in May 2005) consisted of an initial quantity of ARC-231 family receiver-transmitters (RT's), with associated amplifiers, radio set controls, and mounts for AH-64D Block II and Baseline UH-60M integration and production. Phase 2 was a Full and Open Competition which took place from July-December 2005 for a non-developmental Multi Mode Aviation Radio Suite (MARS) to meet AH-64D Block III, CH-47F/MH-47, and UH-60 Preplanned Product Improvemet (P3I) requirements and resulted in a 30 December 2005 Indefinite Delivery, Indefinite Quantity (ID/IQ) contract award for ARC-231 items. The following platforms are supported by these purchases and installs; Army Rotary Wing (RW) consisting of AH-64D, CH-47F, UH/HH-60M, LUH UAS and SOA.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1943-104	FY15 ARC-231 Procurement & Installation	Planned:	2015-09-09	Planned:	2016-09-09	Planned:	52.966
		Projected:	2015-09-09	Projected:	2016-09-09	Projected:	52.966
		Actual:		Actual:		Actual:	0.000
Description							
In FY15 will Procure 262 ARC-231 Multi-Mode Radios for Army Aviation Platforms. In FY15 will Procure 208 ARC-201D B-kits and 104 IFM B-kits. 14 installs of A-kits on CH-47F.							

Customers/Stakeholders

Customers for this Investment

Army Rotary Wing (RW) consisting of AH-64, CH-47, UH/HH-60, LUH and SOA aircraft.

Stakeholders for this Investment

Army PEO Aviation, Aviation Systems, Aviation Mission Equipment(AME)

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

ACFT: FY15 Base procurement dollars in the amount of \$53.106 million supports procurement of Alt Comms A-Kits and B-Kits for the AH-64D, CH-47F, UH/HH-60M, LUH, Unmanned Aircraft Systems (UAS) and SpecialOperations Aircraft (SOA). An Alt Comms suite of aviation radios comprises a standard configuration of non-developmental and commercial off-the-shelf (COTS) equipment. The standard configuration consists of two ARC-201D radios, an Improved Frequency Modulation (IFM) Power Amplifier (two IFM s for CH-47F), and a suite of ARC-231 radios and associated ancillary items.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

ACFT:

- FY16 will Procure 426 ARC-231 Multi-Mode Radios for Army Aviation Platforms
- FY16 will Procure 95 ARC-201D B-kits and 95 IFM B-kits
- 24 installs of A-kits on CH-47F

- FY17 will Procure 296 ARC-231 Multi-Mode Radios for Army Aviation Platforms
- FY17 will Procure 128 ARC-201D B-kits and 128 IFM B-kits
- 24 installs of A-kits on CH-47F

- FY18 will Procure 710 ARC-231 Multi-Mode Radios for Army Aviation Platforms
- FY18 will Procure 62 ARC-201D B-kits and 62 IFM B-kits

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

- FY19 will Procure 1460 ARC-231 Multi-Mode Radios for Army Aviation Platforms
- FY19 will Procure 36 ARC-201D B-kits and 36 IFM B-kits

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000002205	Acronym	B-52 MOD
Name of Investment	B-52 MODERNIZATION		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	NSS	Acquisition Category	MDAP
DoD Segment	FORCE APPLICATION	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

AFGSC's B-52 bomber provides nuclear-capable, long-range strike arsenal, and large payload in a single platform. Ensuring aircraft survivability and mission accomplishment, B-52 systems provide the nuclear community the following capabilities:

- * Enable B-52 Force Application capabilities
- * Support Weapon System capabilities
- * Support Force Direction

Acquisition programs include the following Platform IT and systems:

- * B-52 COMBAT NETWORK COMMUNICATIONS TECHNOLOGY (CONNECT) provides new infrastructure to the aircraft to incorporate integrated communications capability, in-flight conventional weapon re-targeting, in-flight mission re-tasking, improved operator interface design and an enhanced situational awareness environment to support nuclear and conventional weapon delivery function.

Information Technology (IT) modernization efforts upgrade B-52 communications and weapon system capabilities. The B-52 Modernization Initiative includes modernization-related:

- * Acquisition Programs
- * Payments for Programs and Services
- * Research, Development, Test and Evaluation (RDT&E) Funding
- * Study, Improvement and Evaluation Programs

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$1,706	\$204,839	\$360,433	\$319,795
Operations				
O&M, Air Force				
0101113F 01-Primary Combat Forces	89	92	94	97
Operations Total	89	92	94	97
Procurement				
Aircraft Proc, AF				
0101113F 05-B-52	1,617	108,666	180,825	162,372
0101113F 06-B-52	0	83,447	165,191	155,349
Procurement Total	1,617	192,113	346,016	317,721
RDT&E				
RDT&E, Air Force				
0101113F 07-B-52 Modernization	0	12,634	14,323	1,977
RDT&E Total	0	12,634	14,323	1,977

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	134.424	109.025	
FY 2015 President's Budget	204.839	360.433	155.59
Change PB 2014 vs PB 2015		251.408	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
USAF	0	94	94	
Amount: 94 Change Category: Component Program Decision Explanation: Projected maintenance cost associated with re-establishing program.				
Operations Total	0	94	94	
Procurement				
USAF	109,025	346,016	236,991	
Amount: 236,991 Change Category: Component Program Decision Explanation: FY15 all 76 aircraft under CONECT modification as opposed to FY14 30 aircraft.				
Procurement Total	109,025	346,016	236,991	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
RDT&E				
USAF	0	14,323	14,323	
Amount: 14,323 Change Category: FY14PB Reporting Correction				
Explanation: RDT&E cost associated with program completion timeline.				
RDT&E Total	0	14,323	14,323	
Investment Total	109,025	360,433	251,408	

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u>	<i>(Dollars in Thousands)</i>
Operations					
USAF	92	2	0	94	
Operations Total	92	2	0	94	
Procurement					
USAF	192,113	3,266	150,637	346,016	
Amount: 150,637 Change Category: Component Program Decision					
Explanation: FY15 all 76 jets approved for modifications as opposed to previous FY14 30 jets.					
Procurement Total	192,113	3,266	150,637	346,016	
RDT&E					
USAF	12,634	215	1,474	14,323	
Amount: 1,474 Change Category: Component Program Decision					
Explanation: FY15 cost increase due to 76 aircraft CONECT modification so increase of maintenance.					
RDT&E Total	12,634	215	1,474	14,323	
Investment Total	204,839	3,483	152,111	360,433	

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

Completed CONECT Initial Operational Test and Evaluation (IOT&E). Received Air Force Systems Interoperability Test (AFSIT) and Joint Interoperability Test Command (JITC) certification of compliance to the applicable Military Standards for the data link performance. Awarded Low Rate Initial Production (LRIP) Lot 1 for eight aircraft. The IWBU system completed Preliminary Design Review in February 2013 and the Engineering Manufacturing and Development contract award in September 2013.

FY 2014 Planned Accomplishments

Review CONECT Initial Operational Test and Evaluation (IOT&E) test report. Complete the installation of CONECT into the kit-proof aircraft. Award LRIP Lot 2 contract for ten aircraft. IWBU will go through the Critical Design Review.

FY 2015 Planned Accomplishments

Receive approval to award CONECT Full Rate Production (FRP) contract for eight aircraft. Take delivery of quantity of four LRIP Lot 1 modified aircraft.

FY 2016 Planned Accomplishments

Receive approval to award CONECT Full Rate Production (FRP) contract for eight aircraft. IWBU will enter Increment 2.0 and provide 16 carry weapons load.

Management Oversight

Functional

SAF/AQPN

Component

Department of the Air Force

Acquisition

OUS(DATL)

Program Management

Mike Schenck

Government

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Contract Information

Name:

City/State:

Supported

Function:

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Project ID:		Planned Start Date:	Planned Completion Date:	Planned Life Cycle Cost:	(dollars in millions)
Description:					
Activity ID	Activity Name	Start Dates		End Dates	Total Costs
Description		Planned:		Planned:	Planned:
		Projected:		Projected:	Projected:
		Actual:		Actual:	Actual:

Customers/Stakeholders

Customers for this Investment

Air Force Global Strike Command

Stakeholders for this Investment

Strategic Command

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

The system is moving into the Production phase.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

The system is moving into the Production phase.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000001104	Acronym	BII
Name of Investment	BASE INFORMATION INFRASTRUCTURE		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	NSS	Acquisition Category	UNBASELINED MAIS
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

Base Information Infrastructure (BII) sustains and provides support services to the Air Force Intranet (AFNet), Information Transport System (ITS), and Voice Switching System (VSS). This includes hardware and software trouble-shooting and repair, software license agreements and support, and 24/7 engineering and technical assistance for every Air Force base data network, all network defense and network management capabilities, and the telephone switch and cable plant at every Air Force base.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$122,109	\$115,077	\$123,718	\$172,296
MILPERS				
Mil Pers, AF				
0901212F 01-N/A	38	38	39	41
MILPERS Total	38	38	39	41
Operations				
O&M, Air Force				
0303112F 04-Servicewide Communications	69,761	92,968	83,732	102,126
Operations Total	69,761	92,968	83,732	102,126
Procurement				
Other Proc, AF				
0303112F 03-AFNET	52,310	22,071	39,947	70,129
Procurement Total	52,310	22,071	39,947	70,129

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	159.526	169.325	
FY 2015 President's Budget	115.077	123.718	8.64
Change PB 2014 vs PB 2015		-45.607	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
MILPERS				
USAF	39	39	0	
MILPERS Total	39	39	0	
Operations				
USAF	92,766	83,732	-9,034	
Amount: -9,034	Change Category: Component Program Decision			
Explanation: BCA Cut				
Operations Total	92,766	83,732	-9,034	
Procurement				
USAF	76,520	39,947	-36,573	
Amount: -36,573	Change Category: Consolidated Investments for Reporting Purposes			
Explanation: Multiple program lines have been moved into other investments				
Procurement Total	76,520	39,947	-36,573	
Investment Total	169,325	123,718	-45,607	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
MILPERS				
USAF	38	1	0	39
MILPERS Total	38	1	0	39
Operations				
USAF	92,968	1,580	-10,816	83,732
Amount: -10,816	Change Category: Component Program Decision			
Explanation: BCA				
Operations Total	92,968	1,580	-10,816	83,732
Procurement				
USAF	22,071	375	17,501	39,947
Amount: 17,501	Change Category: Consolidated Investments for Reporting Purposes			
Explanation: Multiple program lines consolidated into BII				
Procurement Total	22,071	375	17,501	39,947
Investment Total	115,077	1,956	6,685	123,718

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

During the prior year (FY13) Base Information Infrastructure (BII) funding implemented contracts that repaired, updated or replaced obsolete and unsupportable equipment at several locations and updated base infrastructure at Lackland, Eielson, and Ellsworth.

FY 2014 Planned Accomplishments

In FY14, Base Information Infrastructure (BII) funding will complete the site survey and design phases for Cannon, Davis Monthan, Dyess, Misawa, Langley, Nellis, and Patrick Air Force Bases. These funds will also be used to complete installation of Authentication Server equipment at Air National Guard bases and Network Management Solution (NMS).

FY 2015 Planned Accomplishments

Base information infrastructure funding implements contracts that repair or replace malfunctioning network components, purchase software license support agreements and provide engineering support to the Air Force network enterprise and installation level networks.

This includes the network infrastructure at every active duty and reserve base (105) world wide, all network control center network defense and managment tools throughout the enterprise and all base telephone switches.

BII funding maintains and sustains the Air Force network enterprise. Funding provides technical and engineering support to identify, troubleshoot and resolve network outages. Provides technical support to all enterprise network defense tools, network management capabilities and infrastructure throughout the Air Force.

FY 2016 Planned Accomplishments

Base information infrastructure funding implements contracts wil repair or replace malfunctioning network components, purchase software license support agreements and provide engineering support to the Air Force network enterprise and installation level networks.

This includes the network infrastructure at every active duty and reserve base (105) world wide, all network control center network defense and managment tools throughout the enterprise and all base telephone switches.

BII funding maintains and sustains the Air Force network enterprise. Funding provides technical and engineering support to identify, troubleshoot and resolve network outages. Provides technical support to all enterprise network defense tools, network management capabilities and infrastructure throughout the Air Force.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

HQ AFSPC/CC

Component

Department of the Air Force

Acquisition

Air Force Under Secretary for Acquisition

Program Management

Col William Polakowski
AFLCMC/HNI

Contract Information

Name:

City/State:

Supported

Function:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Update or replace obsolete, unsecure network infrastructure components.

Project ID: P1104-103 **Planned Start Date:** 2011-10-01 **Planned Completion Date:** 2017-09-30 **Planned Life Cycle Cost:** 37.21 *(dollars in millions)*

Description: Base Information Infrastructure (BII) sustains and provides support services to the Air Force Intranet (AFNET), Informations Transport System (ITS) and Voice Switching System (VSS). This includes hardware and software trouble-shooting and repair, software license agreements and support, and 24/7 engineering and technical assistance for every Air Force base data network, all network defense and network management capabilities and the telephone switch and cable plant at every Air Force base. BII also replaces base network backbone infrastructure components that are obsolete, beyond end-of-support by the manufacturer or no longer meet mission requirements.

This investment closes gaps identified by the Air Force Requirements board to establish and maintain standard network defense, network management and situational awareness tools. BII also maintains a standard configuration baseline across the Air Force network enterprise. BII ensures that required security patches and software updates are loaded when required and obsolete hardware is repaired or replace to ensure mission accomplishment along with the necessary security posture.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1104-108	Update or replace obsolete, unsecure network infrastructure components at Dyess AFB.	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	5.192
		Projected:	2012-10-01	Projected:	2014-01-03	Projected:	5.192
		Actual:	2012-10-01	Actual:		Actual:	0.000

Description
Update or replace obsolete, unsecure network infrastructure components at Dyess AFB.

Components are beyond end of life, unsupportable or no longer meet mission requirements.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1104-109	Update or replace obsolete, unsecure network infrastructure components at Misawa AB.	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	0.466
		Projected:	2012-10-01	Projected:	2014-01-27	Projected:	0.466
		Actual:	2012-10-01	Actual:		Actual:	0.000

Description
Update or replace obsolete, unsecure network infrastructure components at Misawa AB.

Components are beyond end of life, unsupportable or no longer meet mission requirements.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1104-110	Site Survey to Update or replace obsolete, unsecure network infrastructure components at Davis Monthan AFB.	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	0.751
		Projected:	2012-10-01	Projected:	2014-03-06	Projected:	0.751
		Actual:	2012-10-01	Actual:		Actual:	0.000

Description
Site Survey to Update or replace obsolete, unsecure network infrastructure components at Davis Monthan AFB.

Components are beyond end of life, unsupportable or no longer meet mission requirements.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1104-111	Site Survey and Update or replace obsolete, unsecure network infrastructure components at Patrick AFB/Cape Canaveral AFS.	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	1.452
		Projected:	2012-10-01	Projected:	2014-02-28	Projected:	1.452
Description		Actual:	2012-10-01	Actual:		Actual:	0.000
Site Survey and Update or replace obsolete, unsecure network infrastructure components at Patrick AFB/Cape Canaveral AFS.							
Components are beyond end of life, unsupportable or no longer meet mission requirements.							

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1104-115	Site Survey to Update or replace obsolete, unsecure network infrastructure components at Nellis AFB.	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	0.687
		Projected:	2012-10-01	Projected:	2013-12-16	Projected:	0.687
Description		Actual:	2012-10-01	Actual:		Actual:	0.000
Site Survey to Update or replace obsolete, unsecure network infrastructure components at Nellis AFB.							
Components are beyond end of life, unsupportable or no longer meet mission requirements.							

Update or replace obsolete, unsecure network infrastructure components.

Project ID:	P1104-103	Planned Start Date:	2011-10-01	Planned Completion Date:	2017-09-30	Planned Life Cycle Cost:	37.21	<i>(dollars in millions)</i>
Description:	Base Information Infrastructure (BII) sustains and provides support services to the Air Force Intranet (AFNET), Informations Transport System (ITS) and Voice Switching System (VSS). This includes hardware and software trouble-shooting and repair, software license agreements and support, and 24/7 engineering and technical assistance for every Air Force base data network, all network defense and network management capabilities and the telephone switch and cable plant at every Air Force base. BII also replaces base network backbone infrastructure components that are obsolete, beyond end-of-support by the manufacturer or no longer meet mission requirements.							
	This investment closes gaps identified by the Air Force Requirements board to establish and maintain standard network defense, network management and situational awareness tools. BII also maintains a standard configuration baseline across the Air Force network enterprise. BII ensures that required security patches and software updates are loaded when required and obsolete hardware is repaired or replace to ensure mission accomplishment along with the necessary security posture.							

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1104-113	Site Survey and Update or replace obsolete, unsecure network infrastructure components at Langley AFB.	Planned:	2013-01-01	Planned:	2014-06-30	Planned:	7.212
		Projected:	2013-01-01	Projected:	2013-12-10	Projected:	7.212
Description		Actual:	2013-01-01	Actual:		Actual:	0.000
Site Survey and Update or replace obsolete, unsecure network infrastructure components at Langley AFB.							
Components are beyond end of life, unsupportable or no longer meet mission requirements							

Customers/Stakeholders

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Customers for this Investment

Air Force Major Commands, Direct Reporting Units, and Field Operating Agencies, Air Force Reserve and Air National Guard, and Combatant Commands (Tenants) located on Air Force installations (United States Central Command (USCENTCOM), United States Transportation Command (USTRANSCOM), United States Northern Command (USNORTHCOM), United States Strategic Command (USSTRATCOM) and United States Special Operations Command (USSOCOM)) as well as the Defense Information Systems Agency (DISA) and non-US allied and coalition forces co-located on United States Air Force bases. As a result of satisfying higher headquarters requirements, subordinate organizations such as wings, field operating agencies, and direct reporting units benefit from the robust, standardized infrastructure provided.

Stakeholders for this Investment

Air Force Space Command, Chief of Information Dominance and Chief Information Officer (SAF/CIO-A6), all Major Commands and Air National Guard, Air Force Research Laboratory, Air Staff, and Combatant Commanders/other tenant units located on AF installations, the acquisition community, network operations and security centers and the 24 Air Force Commander are directly supported by infrastructure/capabilities provided by Base Information Infrastructure funding.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

From FY13 Base information infrastructure funding implements contracts that repair or replace malfunctioning network components, purchase software license support agreements and provide engineering support to the Air Force network enterprise.

This includes the network infrastructure at every active duty and reserve base (105) world wide, all network control center network defense and management tools throughout the enterprise and all base telephone switches.

BII funding maintains and sustains the Air Force network enterprise. Funding provides technical and engineering support to identify, troubleshoot and resolve network outages. Provides technical support to all enterprise network defense tools, network management capabilities and infrastructure throughout the Air Force.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

From FY14 - FY 17 Base information infrastructure funding implements contracts that repair or replace malfunctioning network components, purchase software license support agreements and provide engineering support to the Air Force network enterprise. This includes the network infrastructure at every active duty and reserve base (105) world wide, all network control center network defense and management tools throughout the enterprise and all base telephone switches.

BII funding increases from FY14 through FY17 due to the increasing support requirements of fielded systems leaving initial warranty periods.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000001017	Acronym	BITI WIRED
Name of Investment	BASE INFORMATION TRANSPORT INFRASTRUCTURE WIRED		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	NSS	Acquisition Category	MAIS
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

The Information Transport System (ITS) Increment 1 installs robust Active Duty and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations. ITS Inc 1 provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. ITS Inc 1 designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminate design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$31,859	\$87,126	\$117,446	\$97,678
MILPERS				
Mil Pers, AF				
0808732F 01-N/A	38	38	39	41
MILPERS Total	38	38	39	41
Operations				
O&M, Air Force				
0303112F 04-Servicewide Communications	0	6,530	4,821	4,882
Operations Total	0	6,530	4,821	4,882
Procurement				
Other Proc, AF				
0303112F 03-AFNET	0	0	31,300	0
0303112F 03-INFORMATION TRANSPORT SYSTEMS	31,821	80,558	81,286	92,755
Procurement Total	31,821	80,558	112,586	92,755

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	51.845	65.574	
FY 2015 President's Budget	87.126	117.446	30.32
Change PB 2014 vs PB 2015		51.872	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
MILPERS				
USAF	39	39	0	
MILPERS Total	39	39	0	
Operations				
USAF	0	4,821	4,821	
Amount: 4,821	Change Category: Congressional Program Decision			
Explanation:	Potential Cyber Lay in from Bipartisan Budget Act; however, this funding is suspected to be a placeholder.			
Operations Total	0	4,821	4,821	
Procurement				
USAF	65,535	112,586	47,051	
Amount: 47,051	Change Category: Component Program Decision			
Explanation:	Potential Cyber lay in from Bipartisan Budget Act; Also C2 ZBR Air Force Technical Correction			
Procurement Total	65,535	112,586	47,051	
Investment Total	65,574	117,446	51,872	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
MILPERS				
USAF	38	1	0	39
MILPERS Total	38	1	0	39
Operations				
USAF	6,530	111	-1,820	4,821
Amount: -1,820 Change Category: Effect of Sequestration Explanation: Budget Control Act/ Bipartisan Budget Act cut				
Operations Total	6,530	111	-1,820	4,821
Procurement				
USAF	80,558	1,369	30,659	112,586
Amount: 30,659 Change Category: Component Program Decision Explanation: C2 ZBR Air Force Technical Correction				
Procurement Total	80,558	1,369	30,659	112,586
Investment Total	87,126	1,481	28,839	117,446

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

In FY13, Base Information Transport Infrastructure (BITI) Wired (formerly known as Information Transport System (ITS) Increment (Inc) 1) accomplished network infrastructure upgrades at the following Air Force base locations:

Malmstrom AFB, MT
Creech AFB, NV
Mt Home AFB, ID
Columbus AFB, MS
Vance AFB, OK
Thule, Greenland
Randolph AFB, TX

These upgrades provide survivable, 99.99% reliable base network infrastructure capable of 10Gb/sec throughput across the backbone, and ensure access to mission critical Command and Control, combat support and business systems.

FY 2014 Planned Accomplishments

In FY14, Base Information Transport Infrastructure (BITI) Wired (formerly known as Information Transport System (ITS) Increment (Inc) 1) will complete network infrastructure upgrades at the following AF base locations:

RAF Lakenheath, UK
Aviano AB, Italy
Cannon AFB, NM
Dyess AFB, TX

These upgrades provide survivable, 99.99% reliable base network infrastructure capable of 10Gb/sec throughput across the backbone, and ensure access to mission critical Command and Control, combat support and business systems.

FY 2015 Planned Accomplishments

In FY15, Base Information Transport Infrastructure (BITI) Wired (formerly known as Information Transport System (ITS) Increment (Inc) 1) plans on completing the site survey and Integration Plan Phase of network infrastructure upgrades at the following bases:

Cape Cod AFS, MA
Cavalier AFS, CO
Clear AFS, AK
Kadena AB, Japan

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Misawa AB, Japan
Davis Monthan AFB, AZ
Langley AFB, VA
Nellis AFB, NV
Patrick AFB, FL

These upgrades provide survivable, 99.99% reliable base network infrastructure capable of 10Gb/sec throughput across the backbone, and ensure access to mission critical Command and Control, combat support and business systems.

FY 2016 Planned Accomplishments

Base Information Transport Infrastructure (BITI) Wired (formerly known as Information Transport System (ITS) Increment (Inc) 1) will continue to provide network infrastructure upgrades at Air Force installations. These upgrades will provide survivable, 99.99% reliable base network infrastructure capable of 10Gb/sec throughput across the backbone, and will ensure access to mission critical Command and Control, combat support and business systems. Network infrastructure upgrades are planned at the following AF base locations:

Ramstein AB
March AFB
Maxwell-Gunter AFB
Moron AB
Grissom AB
Homestead AFB
Niagara Falls AFB
Pittsburgh AB
Schriever AFB
Diego Garcia
Holloman AFB
Altus AFB
Hill AFB
United States Air Force Academy
Kirtland AFB
Dover AFB

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

Headquarters Air Force Space Command

Component

Department of the Air Force

Acquisition

AF Under Secretary for Acquisition

Program Management

Col William Polakowski
AFLCMC/HNI

Contract Information

Name: Centech
City/State:
Supported Function: Base network infrastructure.

Name: General Dynamics
City/State:
Supported Function: Base network infrastructure.

Name: Harris
City/State:
Supported Function: Base network infrastructure.

Name: Lockheed Martin
City/State:
Supported Function: Base network infrastructure.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: NCI
City/State:
Supported Base network infrastructure.
Function:

Name: Telos
City/State:
Supported Base network infrastructure.
Function:

Name: Telos
City/State: Fairfax, VA
Supported Base network infrastructure.
Function:

Name: Telos Corp.
City/State: Ashburn, VA
Supported Base network infrastructure.
Function:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

RAF Lakenheath, UK Infrastructure upgrade

Project ID: P1017-109 **Planned Start Date:** 2012-02-22 **Planned Completion Date:** 2014-02-14 **Planned Life Cycle Cost:** 5.39 *(dollars in millions)*

Description: The Base Information Transport Infrastructure (BITI) installs robust Active Duty and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. BITI designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA1017-109	RAF Lakenheath, Network Infrastructure Upgrade	Planned: 2012-02-22	Planned: 2014-02-14	Planned: 5.390
		Projected: 2012-02-22	Projected: 2014-09-14	Projected: 5.390
		Actual: 2012-02-22	Actual:	Actual: 0.000

Description

The Base Information Transport Infrastructure (BITI) installs robust Active and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. BITI designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminate design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

Aviano AB, Italy Network Infrastructure upgrade

Project ID: P1017-110 **Planned Start Date:** 2012-02-23 **Planned Completion Date:** 2014-04-14 **Planned Life Cycle Cost:** 4.73 *(dollars in millions)*

Description: The Base Information Transport Infrastructure (BITI) installs robust Active Duty and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. BITI designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA1017-110	Aviano AB, Network Infrastructure Upgrade	Planned: 2012-02-23	Planned: 2014-04-14	Planned: 4.725
		Projected: 2012-02-23	Projected: 2014-04-14	Projected: 4.725
		Actual: 2012-02-23	Actual:	Actual: 0.000

Description

The Base Information Transport Infrastructure (BITI) installs robust Active and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. BITI designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminate design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

Cannon AFB, Network infrastructure upgrade

Project ID: P1017-115 **Planned Start Date:** 2013-03-28 **Planned Completion Date:** 2015-02-28 **Planned Life Cycle Cost:** 1.72 *(dollars in millions)*

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Description: The Base Information Transport Infrastructure (BITI) installs robust Active Duty and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. BITI designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA1017-115	Cannon AFB, Network Infrastructure Upgrade	Planned: 2013-03-28	Planned: 2015-02-28	Planned: 1.718
		Projected: 2013-03-28	Projected: 2015-02-28	Projected: 1.718
		Actual: 2013-03-28	Actual:	Actual: 0.000

Description
The Base Information Transport Infrastructure (BITI) installs robust Active and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. BITI designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminate design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation

Patrick AFB, Network infrastructure upgrade

Project ID: P1017-121 **Planned Start Date:** 2013-03-28 **Planned Completion Date:** 2015-02-28 **Planned Life Cycle Cost:** 3.48 *(dollars in millions)*

Description: The Base Information Transport Infrastructure (BITI) installs robust Active Duty and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. BITI designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA1017-121	Patrick AFB, Network Infrastructure Upgrade	Planned: 2013-03-28	Planned: 2015-02-28	Planned: 3.484
		Projected: 2013-03-28	Projected: 2015-02-28	Projected: 3.484
		Actual: 2013-03-28	Actual:	Actual: 0.000

Description
The Base Information Transport Infrastructure (BITI) installs robust Active and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. BITI designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminate design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

Kadena AB, Network infrastructure upgrade

Project ID: P1017-114 **Planned Start Date:** 2013-04-25 **Planned Completion Date:** 2015-03-25 **Planned Life Cycle Cost:** 10.27 *(dollars in millions)*

Description: The Base Information Transport Infrastructure (BITI) installs robust Active Duty and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. BITI designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1017-114	Kadena AB, Network Infrastructure Upgrade	Planned:	2013-04-25	Planned:	2015-03-25	Planned: 10.265
		Projected:	2013-04-25	Projected:	2015-03-25	Projected: 10.265
		Actual:	2013-04-25	Actual:		Actual: 0.000
Description						
The Base Information Transport Infrastructure (BITI) installs robust Active and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. BITI designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminate design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.						
Langley AFB, Network infrastructure upgrade						
Project ID:	P1017-118	Planned Start Date:	2013-05-10	Planned Completion Date:	2015-02-28	Planned Life Cycle Cost: 2.94 (dollars in millions)
Description:	The Base Information Transport Infrastructure (BITI) installs robust Active Duty and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. BITI designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.					
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1017-118	Langley AFB, Network Infrastructure Upgrade	Planned:	2013-05-10	Planned:	2015-02-28	Planned: 2.938
		Projected:	2013-05-10	Projected:	2015-02-28	Projected: 2.938
		Actual:	2013-05-10	Actual:		Actual: 0.000
Description						
The Base Information Transport Infrastructure (BITI) installs robust Active and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. BITI designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminate design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.						
Nellis AFB, Network infrastructure upgrade						
Project ID:	P1017-120	Planned Start Date:	2013-05-16	Planned Completion Date:	2014-12-16	Planned Life Cycle Cost: 3.42 (dollars in millions)
Description:	The Base Information Transport Infrastructure (BITI) installs robust Active Duty and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. BITI designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.					
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1017-120	Nellis AFB, Network Infrastructure Upgrade	Planned:	2013-05-16	Planned:	2014-12-16	Planned: 3.423
		Projected:	2013-05-16	Projected:	2014-12-16	Projected: 3.423
		Actual:	2013-05-16	Actual:		Actual: 0.000
Description						

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

The Base Information Transport Infrastructure (BITI) installs robust Active and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. BITI designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminate design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

Dyess AFB, Network infrastructure upgrade

Project ID: P1017-117 **Planned Start Date:** 2013-06-03 **Planned Completion Date:** 2015-03-28 **Planned Life Cycle Cost:** 2.77 *(dollars in millions)*

Description: The Base Information Transport Infrastructure (BITI) installs robust Active Duty and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. BITI designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA1017-117	Dyess AFB, Network Infrastructure Upgrade	Planned: 2013-06-03	Planned: 2015-03-28	Planned: 2.766
		Projected: 2013-06-03	Projected: 2015-03-28	Projected: 2.766
		Actual: 2013-06-03	Actual:	Actual: 0.000

Description

The Base Information Transport Infrastructure (BITI) installs robust Active and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. BITI designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminate design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

Misawa AB, Network infrastructure upgrade

Project ID: P1017-119 **Planned Start Date:** 2013-06-27 **Planned Completion Date:** 2015-03-28 **Planned Life Cycle Cost:** 4.09 *(dollars in millions)*

Description: The Base Information Transport Infrastructure (BITI)1 installs robust Active Duty and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. BITI designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA1017-119	Misawa AB, Network Infrastructure Upgrade	Planned: 2013-06-27	Planned: 2015-03-28	Planned: 4.087
		Projected: 2013-06-27	Projected: 2015-03-28	Projected: 4.087
		Actual: 2013-06-27	Actual:	Actual: 0.000

Description

The Base Information Transport Infrastructure (BITI) installs robust Active and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. BITI designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminate design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

Cape Code AFS, Network infrastructure upgrade

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Project ID: P1017-111 **Planned Start Date:** 2013-09-04 **Planned Completion Date:** 2015-04-04 **Planned Life Cycle Cost:** 1.08 *(dollars in millions)*

Description: The Base Information Transport Infrastructure (BITI) installs robust Active Duty and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. BITI designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA1017-111	Cape Cod AFS, Network Infrastructure Upgrade	Planned: 2013-09-04	Planned: 2015-04-04	Planned: 1.081
		Projected: 2013-09-04	Projected: 2015-04-04	Projected: 1.081
		Actual: 2013-09-04	Actual:	Actual: 0.000

Description
The Base Information Transport Infrastructure (BITI) installs robust Active and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. BITI designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminate design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

Cavalier AFS, Network infrastructure upgrade

Project ID: P1017-112 **Planned Start Date:** 2013-09-04 **Planned Completion Date:** 2015-04-04 **Planned Life Cycle Cost:** 1.59 *(dollars in millions)*

Description: The Base Information Transport Infrastructure (BITI) installs robust Active Duty and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. BITI designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA1017-112	Cavalier AFS, Network Infrastructure Upgrade	Planned: 2013-09-04	Planned: 2015-04-04	Planned: 1.589
		Projected: 2013-09-04	Projected: 2015-04-04	Projected: 1.589
		Actual: 2013-09-04	Actual:	Actual: 0.000

Description
The Base Information Transport Infrastructure (BITI) installs robust Active and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. BITI designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminate design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

Clear AFS, Network infrastructure upgrade

Project ID: P1017-113 **Planned Start Date:** 2013-09-04 **Planned Completion Date:** 2015-04-04 **Planned Life Cycle Cost:** 1.77 *(dollars in millions)*

Description: The Base Information Transport Infrastructure (BITI) installs robust Active Duty and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. BITI designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1017-113	Clear AFS, Network Infrastructure Upgrade	Planned:	2013-09-04	Planned:	2015-04-04	Planned: 1.767
		Projected:	2013-09-04	Projected:	2015-04-04	Projected: 1.767
		Actual:	2013-09-04	Actual:		Actual: 0.000
Description						
The Base Information Transport Infrastructure (BITI) installs robust Active and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. BITI designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminate design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation						

Davis Monthan AFB, Network infrastructure upgrade

Project ID: P1017-116 **Planned Start Date:** 2013-09-06 **Planned Completion Date:** 2015-04-06 **Planned Life Cycle Cost:** 2.73 *(dollars in millions)*

Description: The Base Information Transport Infrastructure (BITI)1 installs robust Active Duty and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. BITI designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1017-116	Davis Monthan AFB, Network Infrastructure Upgrade	Planned:	2013-09-06	Planned:	2015-04-06	Planned: 2.731
		Projected:	2013-09-06	Projected:	2015-04-06	Projected: 2.731
		Actual:	2013-09-06	Actual:		Actual: 0.000
Description						
The Base Information Transport Infrastructure (BITI) installs robust Active and Reserve base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. BITI designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminate design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.						

Customers/Stakeholders

Customers for this Investment

The customers of Base Information Transport Infrastructure (BITI) Wired (formerly known as Information Transport System (ITS) Increment (Inc) 1) include Air Force Major Commands (MAJCOMs), Direct Reporting Units (DRUs), and Field Operating Agencies (FOAs); Air Force Reserve, Air National Guard, and Combatant Commands (Tenants) located on Air Force installations (United States Central Command (USCENTCOM), United States Transportation Command (USTRANSCOM), United States Northern Command (USNORTHCOM), United States Strategic Command (USSTRATCOM), and United States Special Operations Command (USSOCOM)) as well as the Defense Information Systems Agency (DISA) and non-US allied and coalition forces co-located on USAF bases. As a result of satisfying higher headquarters requirements, subordinate organizations such as wings, field operating agencies, and direct reporting units benefit from the robust, standardized infrastructure provided.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Stakeholders for this Investment

The stakeholders of Base Information Transport Infrastructure (BITI) Wired (formerly known as Information Transport System (ITS) Increment (Inc) 1) include Air Force Space Command (AFSPC), Chief of Information Dominance and Chief Information Officer (SAF/CIO-A6), all Major Commands (MAJCOMs) and Air National Guard (ANG), Air Force Research Laboratory (AFRL), Air Staff, and Combatant Commanders/other tenant units located on AF installations, the acquisition community, network operations and security centers and the 24 Air Force Commander. They are directly supported by infrastructure and capabilities provided by the Information Transport System program.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

The Base Information Transport Infrastructure (BITI), Wired, installs Active Duty, Reserve, and Air National Guard base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. ITS designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

The investment fully aligns with Joint Information Environment (JIE) by providing standards compliant installation level network backbones on Air Force installations as required by the warfighters to accomplish their missions. JIE is not driving new or additional base network architectural requirements, but only requires a network infrastructure to support UC.

During FY15, BITI Wired network infrastructure upgrades will be completed at the following 3 Air Force bases:

1. Cape Cod AFS, MA
2. Cavalier AFS, Co
3. Clear AFS, AK
4. Kadena AB, Japan
5. Misawa AB, Japan
6. Davis Monthan AFB, AZ
7. Langley AFB, VA
8. Nellis AFB, NV
9. Patrick AFB, FL

Upgrades provides a survivable, 99.9% reliable base network infrastructure capable of minimum 10Gb/sec per second throughput across the network backbone as required by the warfighters to accomplish their missions.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Ensures access to mission critical Command and Control, combat support and business systems.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

The Base Information Transport Infrastructure (BITI), Wired, installs Active Duty, Reserve, and Air National Guard base network backbone infrastructure required to meet increasing demand for high-speed network access that provides the data, video and imagery supporting Air Force operations and provides a standard infrastructure allowing the 24th Air Force Commander to centrally manage and defend the Air Force network. ITS designs, installs and sustains high-speed network backbones using industry standard design methodologies and installation principles which eliminates design flaws, such as single points of failure, which occur as a result of patch-work network design and implementation.

During FY15, Information Transport System (ITS) Increment (Inc) 1 network infrastructure upgrades will be completed at 9 Air Force installations. FY16-FY19 is scheduled to address the remaining bases.

Upgrades provides a survivable, 99.9% reliable base network infrastructure capable of minimum 10Gb/sec per second throughput across the network backbone as required by the warfighters to accomplish their missions.

Ensures access to mission critical Command and Control, combat support and business systems.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000001854	Acronym	BCS-F INC 3
Name of Investment	BATTLE CONTROL SYSTEM-FIXED INCREMENT 3		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	NSS	Acquisition Category	MAIS
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Battle Control System Fixed (BCS-F) is the cornerstone system for the North American Aerospace Defense Command/US Northern Command (NORAD/USNORTHCOM) Homeland Defense mission. BCS-F provides 24 hours, 7 days a week, 365 days a year Command and Control mission support within the United States and Canada to include Alaska, Hawaii, US Virgin Islands and Puerto Rico. The five operational BCS-F locations within the US and Canada execute surveillance, identification, data link operations, weapons control, and air battle management within their respective areas of operation. BCS-F supports other DoD and Government Agencies in support of various Homeland Security missions and civil relief operations. It conducts other Special Security Event missions (Super Bowl, Presidential Inaugurations, and other requirements) and is tasked with the protection of the President and Vice-President of the US. BCS-F conducts operations and provides tactical control for the defense of the National Capital Region mission.

The delivered capabilities of BCS-F fill existing and emerging capability and performance gaps in command and control missions, Homeland and theater air defense, civil relief, airspace management, data link management, air surveillance, weapons control, and aircraft identification. Additionally, BCS-F enabled the cost-saving closure of one of three CONUS Air Defense Sectors, increased radar input capacity and area of coverage, and increased flight plan processing capacity. The upgrade of hardware and software components significantly increased system operational availability and stopped sustainment shortfalls created by diminishing resources.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$22,685	\$33,538	\$5,043	\$31,641
MILPERS				
Mil Pers, AF				
0702898F 01-N/A	608	612	628	648
MILPERS Total	608	612	628	648
Operations				
O&M, Air Force				
0102326F 01-Global C3I and Early Warning	1,766	17,635	2,299	30,299
Operations Total	1,766	17,635	2,299	30,299
Procurement				
Other Proc, AF				
0102326F 03-BATTLE CONTROL SYSTEM - FIXED	15,100	13,667	634	694
Procurement Total	15,100	13,667	634	694
RDT&E				
RDT&E, Air Force				
0102326F 07-R/SAOC Modernization	5,211	1,624	1,482	0
RDT&E Total	5,211	1,624	1,482	0

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	22.077	4.995	
FY 2015 President's Budget	33.538	5.043	-28.50
Change PB 2014 vs PB 2015		0.048	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
MILPERS				
USAF	628	628	0	
MILPERS Total	628	628	0	
Operations				
USAF	2,299	2,299	0	
Operations Total	2,299	2,299	0	
Procurement				
USAF	641	634	-7	
Amount: -7	Change Category: Fact of Life Adjustment			
Explanation: Fact of Life Adjustment				
Procurement Total	641	634	-7	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
RDT&E				
USAF	1,427	1,482	55	
Amount: 55 Change Category: FY14PB Reporting Correction Explanation: Under reported RDT&E funding during last budget update.				
RDT&E Total	1,427	1,482	55	
Investment Total	4,995	5,043	48	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
MILPERS				
USAF	612	10	6	628
Amount: 6 Change Category: Component Program Decision Explanation: Adjustment				
MILPERS Total	612	10	6	628
Operations				
USAF	17,635	300	-15,636	2,299
Amount: -15,636 Change Category: New Start Explanation: Program has shifted from modernization to sustainment and the FY15 funding required for the sustainment program has not yet been loaded through the USAF Weapons System Sustainment process. The ACAT I AC BCS-F Inc 3 program is complete and has been inactivated and replaced with an ACAT III sustainment program.				
Operations Total	17,635	300	-15,636	2,299
Procurement				
USAF	13,667	232	-13,265	634
Amount: -13,265 Change Category: Component Program Decision Explanation: Program completed modernization. Program has been placed on the inactive MAIS list.				
Procurement Total	13,667	232	-13,265	634
RDT&E				
USAF	1,624	28	-170	1,482
Amount: -170 Change Category: Fact of Life Adjustment Explanation: Fact of Life Adjustment				
RDT&E Total	1,624	28	-170	1,482
Investment Total	33,538	570	-29,065	5,043

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

Program has completed the first year "launch" of an organic software support function at Ogden AFB, UT. The majority of activities to establish a system support facility at Ogden are complete. Remaining tasks for support facility are establishing full connectivity to sensors and data links required for system emulation and appropriate certifications and accreditations of the facility and test bed.

Program completed modernization and development in Nov 2012. No new capabilities are planned and the USAF has designated the ACAT I AC (MAIS) program as an "inactive-MAIS" program.

FY 2014 Planned Accomplishments

Program completed modernization in Nov 2012. Remaining tasks within the CY are to complete the stand-up of the USAF organic software support function/facility at Ogden AFB, UT.

During the stand-up of the organic software support and the establishment of contract logistics support of the hardware, the program will rely on the existing interim contract support contract for Information Assurance updates, software deficiencies, interface standards changes, and hardware tech refresh of non-supportable components.

One major sustainment effort will begin in the CY. The primary interface component that enables data link connectivity with HHQs and lateral units will begin to reach end of life in FY15 and a Form, Fit, Function, and Interface compliant replacement must be procured and fielded within the next 18 months.

FY 2015 Planned Accomplishments

Final year of FY15 RDT&E, 3600, funding (\$1500K) is planned for program office engineering support and testing of software maintenance requirements.

Program's FY15 OPAF, 3080, funding (\$640K) is planned for program management and test support of hardware and software sustainment.

FY 2016 Planned Accomplishments

FY16 has no modernization/investment activity. The program will be completely transitioned to USAF organic software sustainment and hardware will be sustained through Contract Logistics Support.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

ACC/A8Y

Component

Department of the Air Force

Acquisition

OUSD(ATL)

Program Management

Ms Renee Little
AFLCMC/HBDB

Contract Information

Name: Thales Raytheon Systems Inc
City/State: Brea, CA
Supported Function: Prime contractor for system support

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Project ID:	Planned Start Date:	Planned Completion Date:	Planned Life Cycle Cost:	(dollars in millions)
Description:				
Activity ID	Activity Name	Start Dates	End Dates	Total Costs
Description		Planned:	Planned:	Planned:
		Projected:	Projected:	Projected:
		Actual:	Actual:	Actual:

Customers/Stakeholders

Customers for this Investment

The five BCS-F Air Defense Sectors: Eastern Air Defense Sector (EADS), Rome, NY; Western Air Defense Sector (WADS), McChord AFB, WA; Alaska Air Defense Sector (AADS), Elmendorf AFB, AK; Hawaii Region Air Operations Center (HIRAOC), Wheeler Air Force Base, HI; Canadian Air Defence Sector (CADS), North Bay, ON.

Additional customers include, but are not limited to: Department of Homeland Security-Air and Marine Operations Center; National Military Command Center and SecDef Steel Room; NORAD-NORTHCOM Command Center; NORAD Region Command Centers in Alaska, CONUS, and Canada; Royal Canadian Mounted Police; Transportation Security Administration-National Capital Region Coordination Center; and other DoD command and control platforms supporting Homeland Defense and Civil Relief operations throughout North America.

Stakeholders for this Investment

Stakeholders are Air Combat Command as the Lead Command, US Pacific Command (USPACOM) and North American Aerospace Defense Command-US Northern Command (NORAD-USNORTHCOM) as the Combatant Commands, Air Forces North/1AF/CONUS NORAD Region, Alaskan NORAD Region, Canadian NORAD Region, HAF/A5, A3, and SAF/AQ

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

- System operationally accepted at all four US sites
- Stand up and transition to organic software support will be in its final year

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

\$0.890M RDT&E for development and integration of Distributed Missions Operations software
\$0.810M RDT&E for engineering, test, and program operations support

\$11.669M OPAF for technical refresh of Tactical Data Link Interface Device (TDLID)
\$4.290M OPAF for program office operations and test support
\$2.203M OPAF for Distributed Missions Operations hardware procurement

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

BY+1 (FY15):

\$1.509M RDT&E for engineering, testing, and Distributed Mission Operations development
\$0.641M OPAF for Program Office and test support
\$2.299M O&M for organic software maintenance (partial funding)

BY+2 (FY16):

\$0.698M OPAF for acquisition support
\$2.338M O&M for organic software maintenance (partial funding)

BY+3 (FY17):

\$2.962M OPAF for procurement of tech refresh of configuration items that exceed O&M cost threshold
\$2.377M O&M for organic software maintenance (partial funding)

BY+4 (FY18):

\$3.015M OPAF for procurement of tech refresh of configuration items that exceed O&M cost threshold
\$2.420M O&M for organic software maintenance (partial funding)

BY+5 (FY19):

***Pending AF POM baseline extension ***

\$3.069M OPAF for procurement of tech refresh of configuration items that exceed O&M cost threshold
\$2.493M O&M for organic software maintenance (partial funding)

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000000591	Acronym	BSM-E
Name of Investment	BUSINESS SYSTEMS MODERNIZATION - ENERGY		
Lead Agent	DEFENSE LOGISTICS AGENCY		
Category	IT	Acquisition Category	NONE
DoD Segment	LOGISTICS/SUPPLY CHAIN MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Business Systems Modernization - Energy (BSM-E) is an integrated system of systems using an open system architecture design. BSM-E provides an automated, integrated, and responsive system for managing all Department of Defense (DoD) fuels. The Enterprise Level manages procurement, supply, and financial functions for Defense Energy Supply Center (DESC). BSM-E is a multi-functional Automated Information System (AIS) which processes point of sale data and provides inventory control, finance and accounting, procurement, and facilities management. BSM-E is composed of an integrated set of Commercial-Off-The-Shelf (COTS) software applications based around an Oracle Relational Database Management System (RDBMS) and hosted on commercially available computer hardware. The system also provides interfaces to existing logistics and financial Automated Information Systems (AISs).

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$46,504	\$47,473	\$394	\$0
DWCF				
WCF, Defense				
0708205DS 20-N/A	46,504	47,473	394	0
DWCF Total	46,504	47,473	394	0

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	47.473	41.728	
FY 2015 President's Budget	47.473	0.394	-47.08
Change PB 2014 vs PB 2015		-41.334	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DWCF				
DLA	41,728	394	-41,334	
Amount: -41,334 Change Category: Component Program Decision				
Explanation: BSM-E program is ending in FY2014 with the completion of the Energy Convergence capability in Enterprise Business System (EBS). FY 2015 funding is for minor closeout activity.				
DWCF Total	41,728	394	-41,334	
Investment Total	41,728	394	-41,334	

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u>	<i>(Dollars in Thousands)</i>
DWCF					
DLA	47,473	806	-47,885	394	
Amount:	-47,885	Change Category: Component Program Decision			
Explanation:	BSM-E will be retired in FY 2014 with some minor closeout work scheduled for FY 2015.				
DWCF Total	47,473	806	-47,885	394	
Investment Total	47,473	806	-47,885	394	

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

User-requested enhancements done for FES, PORTS and Oracle OGF/OED. Enhancements to FMD to interface with Energy Convergence and support Audit Readiness, enhancements to BEM to interface to Energy Convergence and business requirements. Data migration efforts from BSME systems to Energy Convergence.

Continuing to deploy FMD 8.0 across CONUS and OCONUS.

FY 2014 Planned Accomplishments

User-requested enhancements done for FES, PORTS and Oracle OGF/OED. Enhancements to FMD to interface with Energy Convergence and support Audit Readiness, enhancements to BEM to interface to Energy Convergence and business requirements. Data migration efforts from BSME systems to Energy Convergence.

Continuing to deploy FMD 8.0 across CONUS and OCONUS. This effort will remain in BSME until its migration under Base Level Support Application investment.

Plan and begin executing the shutdown of BSME applications that are retiring.

Majority of funds were for operations which went for hosting services with DISA, contractor support for Help Desk, Base Level Application, Oracle OGF/OED, FES, BEM and PORTS.

FY 2015 Planned Accomplishments

Migration of FMD into Base Level Support Application investment.

The shutdown of BSME applications that are retiring.

FY 2016 Planned Accomplishments

BY+1 is past the lifecycle of this investment.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

DLA Energy

Component

Defense Logistics Agency

Acquisition

OUSD(ATL)

Program Management

Don Smith

DLA Information Operations

Contract Information

Name: Oracle America

City/State: Reston, VA

Supported Function: Oil Enterprise Downstream (OED), Oracle Government Financials (OGF), Reporting Data Store (RDS)

Name: Pro-telligent LLC

City/State: Arlington, VA

Supported Function: Fuels Enterprise Server

Name: Varec Inc

City/State: Norcross, GA

Supported Function: BSME Base Level support

Name: Varec Inc

City/State: Norcross, GA

Supported Function: Fuels Manager Defense software support

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Varec Inc
City/State: Norcross, GA
Supported Function: Software install/upgrade at Base Level entities

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Investment is operational. No milestone activities have been entered.

Customers/Stakeholders

Customers for this Investment

DLA employees and service providers

Stakeholders for this Investment

Military Services

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

BSM-E will be retiring in FY 2014 and the FY 2015 funding is for minor closeout activity.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

BSM-E will be retiring in FY 2014 and there is no funding in FY 2016-2019.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000006320	Acronym	NCMC/ITW-AA
Name of Investment	CHEYENNE MOUNTAIN COMPLEX/TACTICAL WARNING - ATTACK ASSESSMENT		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	NSS	Acquisition Category	MAIS
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Cheyenne Mountain Complex/Integrated Tactical Warning /Attack Assessment (CMC/ITW/AA) is the assigned name for the investment comprised primarily of the Combatant Commanders' Integrated Command and Control System (CCIC2S) whose IT registry number is SCD01272, and also listed under DoD Joint Unified Registry Number 0005QP. Includes Command and Control of Space Forces (e.g., Space Battle Management Core Systems (SBMCS), Single Integrated Space Picture (SISP) and other non-ITW/AA capabilities. The North American Aerospace Defense Command (NORAD), a bi-national command consisting of the United States and Canada, and the United States Northern Command (USNORTHCOM), in compliance with DoD direction, initiated a multi-year process improvement and evolution of NORAD, USSTRATCOM and relevant component Battle Management/Command and Control (BM/C2) capabilities. To accomplish the goals of the initiative, a Program Management Directive (PMD) was issued (current version dated 14 Sep 2009) to provide "definition, development, testing, integration, implementation, sustainment, operations, modernization, enhancement, and life cycle support for the NORAD Cheyenne Mountain Complex (NCMC) with its associated Command and Control (C2) nodes and systems." The foundation of the initiative is the sustainment of the NCMC-Tactical Warning/Attack Assessment (TW/AA) systems. In addition, the improvements and evolution goals are to deliver "An Integrated Battle Management/Command, Control, Communications, Computers, and Intelligence (BM/C4I) "system of systems" that provides the comprehensive BM/C2 capabilities needed to execute existing and future NORAD/USSTRATCOM missions, including support to theater Combatant Commanders." It supports national strategic objectives and provides every level of the NORAD/USSTRATCOM command structure with the information management, decision aids and connectivity required to monitor, assess, plan and execute assigned missions.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$114,429	\$108,959	\$115,445	\$116,552
MILPERS				
Mil Pers, AF				
0305906F 01-N/A	2,019	2,042	2,174	2,087
0305906F 02-N/A	11,735	11,448	12,068	11,706
0305906F 05-N/A	661	587	0	0
MILPERS Total	14,415	14,077	14,242	13,793
Operations				
O&M, Air Force				
0305906F 01-Depot Maintenance	70,154	64,297	68,751	69,761
0305906F 01-Global C3I and Early Warning	22,635	22,658	24,172	24,553
Operations Total	92,789	86,955	92,923	94,314
Procurement				
Other Proc, AF				
0305906F 03-CHEYENNE MOUNTAIN COMPLEX	6,579	7,330	7,379	7,563
0305906F 05-SPARES AND REPAIR PARTS	646	597	901	882
Procurement Total	7,225	7,927	8,280	8,445

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	109.152	115.385	
FY 2015 President's Budget	108.959	115.445	6.49
Change PB 2014 vs PB 2015		0.060	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
MILPERS				
USAF	14,286	14,242	-44	
Amount: -44	Change Category: Fact of Life Adjustment			
Explanation: MILPERS adjustment for manpower changes				
MILPERS Total	14,286	14,242	-44	
Operations				
USAF	92,923	92,923	0	
Operations Total	92,923	92,923	0	
Procurement				
USAF	8,176	8,280	104	
Amount: 104	Change Category: Fact of Life Adjustment			
Explanation: Inflation adjustment				
Procurement Total	8,176	8,280	104	
Investment Total	115,385	115,445	60	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
MILPERS				
USAF	14,077	240	-75	14,242
Amount: -75 Change Category: Fact of Life Adjustment Explanation: Inflation Adjustment				
MILPERS Total	14,077	240	-75	14,242
Operations				
USAF	86,955	1,478	4,490	92,923
Amount: 4,490 Change Category: Fact of Life Adjustment Explanation: Increased operational costs				
Operations Total	86,955	1,478	4,490	92,923
Procurement				
USAF	7,927	135	218	8,280
Amount: 218 Change Category: Fact of Life Adjustment Explanation: Inflation adjustment				
Procurement Total	7,927	135	218	8,280
Investment Total	108,959	1,853	4,633	115,445

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

The program has depended on significant supplemental funding to sustain the mission. We sustained the ageing NCMC-ITW/AA mission systems, supporting systems and activities retains Command and Control (C2) functionality with-in the Missile Warning, Missile Defense, Space Situational Assessment and Air Defense missions with the operational availability. In the PY we funded a software sustainment update that will correct multiple Deficiency Reports (DRs), kept the system complaint with emerging Information Assurance (IA) threats and kept pace with increasingly capable terrestrial and space based contributing sensors. In FY 13 we funded multiple equipment tech refresh projects to include an update that upgrades the systems crypto to maintain secure connectivity to the MILSTAR constellation of satellites.

FY 2014 Planned Accomplishments

In FY14 our Operation and Maintenance activities planned for the current (CY) is updating the software changes required by the users within our current budget constraints.

- In addition we will continue to update hardware, software and contract logistical support to meet evolving operational needs and evolving sensor and communication architectures.
- Provided migration upgrades to improve integration across all ITW/AA systems to continue sustainment of Missile, Air and Space missions.
- Purchased warranties and supply chain management spares, emergency on-site maintenance support which included 24-7 to troubleshoot problems.
- Funds, Critical Space Operations, support to include: Advisory and Assistance Services (A&AS) support to assist managing the day-to-day activities of the program office.
- Funded, travel, test, and supplies to run this program.
- - Other procurement funds will be used to procure replacement/technical refresh of the servers backup systems, network infrastructure, and to test system upgrades. This includes but not limited to upgrades to our enterprise workstations.

FY 2015 Planned Accomplishments

FY15 Operation and Maintenance activities planned for the BY is a continuation of planned and updated software changes required by the users within our current budget constraints.

- Continue to upgrade hardware, software, and contract logistical support to meet evolving operational needs and evolving sensor and communication architectures.
- Provide migration upgrades to improve integration across all ITW/AA systems to continue sustainment of Missile, Air and Space missions.
- Purchase warranties and supply chain management spares, emergency on-site maintenance support which included 24-7 to troubleshoot problems.
- Fund Critical Space Operations support to include: Advisory and Assistance Services (A&AS) support to assist managing the day-to-day activities of the program office.
- Fund, travel, test, & supplies to run this program.
- Other procurement funds will be used to procure replacement/technical refresh of the servers backup systems, network infrastructure, and to test system upgrades. This includes but not limited to refreshing Scenario Injection System.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

FY 2016 Planned Accomplishments

FY16 Operation and Maintenance activities planned for the BY is a continuation of planned and updated software changes required by the users within our current budget constraints.

- Continue to upgrade hardware, software, and contract logistical support to meet evolving operational needs and evolving sensor and communication architectures.
- Provide migration upgrades to improve integration across all ITW/AA systems to continue sustainment of Missile, Air and Space missions.
- Purchase warranties and supply chain management spares, emergency on-site maintenance support which included 24-7 to troubleshoot problems.
- Fund Critical Space Operations support to include: Advisory and Assistance Services (A&AS) support to assist managing the day-to-day activities of the program office.
- Fund, travel, test, & supplies to run this program.
- Other procurement funds will be used to procure replacement/technical refresh of the servers backup systems, network infrastructure, and to test system upgrades. This includes but not limited to upgrading security infrastructure by replacing non-secure JAVA applications.

Management Oversight

Functional

DOD.AF.AFSPC.ESC/HSII

Component

Department of the Air Force

Acquisition

OUSD(ATL)

Program Management

Anita McCorvey
DOD.AF.AFSPC.ESC/HIS

Contract Information

Name: Lockheed Martin
City/State:
Supported
Function:

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Investment is operational. No milestone activities have been entered.

Customers/Stakeholders

Customers for this Investment

Air Force Space Command, NORAD, USSTRATCOM

Stakeholders for this Investment

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

Operation and Maintenance activities planned for the BY is a continuation of planned and updated software changes required by the users within our current budget constraints. In addition we will continue to upgrade the following: updated hardware, software and contract logistical support to meet evolving operational needs and evolving sensor and communication architectures. Provided migration upgrades to improve integration across all ITW/AA systems to continue sustainment of Missile, Air and Space missions. The program also purchased warranties and supply chain management spares, emergency on-site maintenance support which included 24-7 to troubleshoot problems. In addition, this program funds, Critical Space Operations, support to include: Advisory and Assistance Services (A&AS) support to assist managing the day-to-day activities of the program office. Also, we have funded, travel, test, and supplies to run this program.

Other procurement funds will be used to procure replacement/technical refresh of the servers, backup systems, network infrastructure, and to test system upgrades. This includes CCIC2S Core Systems for Enterprise Database (EDB) servers; EWS S/W mission application servers, and continuation of IS S/W domain controllers.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Operation and Maintenance activities planned for the curFYDP is updating the software changes required by the users within our current budget constraints. In addition we will continue to upgrade. include the following: updated hardware, software and contract logistical support to meet evolving operational needs and evolving sensor and communication architectures. Provided migration upgrades to improve integration across all ITW/AA systems to continue sustainment of Missile, Air and Space missions. The program also purchased warranties and supply chain management spares, emergency on-site maintenance support which included 24-7 to troubleshoot problems. In addition, this program funds, Critical Space Operations, support to include: Advisory and Assistance Services (A&AS) support to assist managing the day-to-day activities of the program office. Also, we have funded, travel, test, and supplies to run this program.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Other procurement funds will be used to procure replacement/technical refresh of the servers, backup systems, network infrastructure, and to test system upgrades. CCIC2S Support Systems and infrastructure servers, Domain Controllers, Security Servers and Scenario Injection System upgrades.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000001562	Acronym	CENTRIX
Name of Investment	COALITION ENTERPRISE INFORMATION SYSTEM		
Lead Agent	DEFENSE INFORMATION SYSTEMS AGENCY		
Category	NSS	Acquisition Category	NONE
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

This program supports fielding, sustainment and management of Joint/Allied and Coalition information sharing capabilities. The portfolio provides for functional enterprise capabilities such as directory services, collaboration tools, mission databases, battlespace awareness, and picture dissemination, multi-source web services, electronic mail exchange of multi-media and regional voice communications. CENTRIX supports intelligence and operations information exchange and sharing among cooperating nations and international organizations.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$52,252	\$57,244	\$48,860	\$47,078
Operations				
O&M, DW				
0301144K 04-Defense Information Systems Agency	43,009	49,683	47,054	45,291
Operations Total	43,009	49,683	47,054	45,291
Procurement				
Procurement, DW				
0301144K 01-ITEMS LESS THAN \$5 MILLION	6,559	5,083	0	0
Procurement Total	6,559	5,083	0	0
RDT&E				
RDT&E, DW				
0301144K 07-Multinational Information Sharing	2,684	2,478	1,806	1,787
RDT&E Total	2,684	2,478	1,806	1,787

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	56.771	49.481	
FY 2015 President's Budget	57.244	48.860	-8.38
Change PB 2014 vs PB 2015		-0.621	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
DISA	46,428	47,054	626	
Amount: 626 Change Category: Fact of Life Adjustment				
Explanation: FY14/FY15 net increase of \$+626 is due to moderate increase in sustainment post CMNT deployment				
Operations Total	46,428	47,054	626	
Procurement				
DISA	1,247	0	-1,247	
Amount: -1,247 Change Category: Congressional Program Decision				
Explanation: The net decrease of \$-1247 is due to the requirement to meet DISA Info Technology efficiency reductions				
Procurement Total	1,247	0	-1,247	
RDT&E				
DISA	1,806	1,806	0	
RDT&E Total	1,806	1,806	0	
Investment Total	49,481	48,860	-621	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>

Operations				
DISA	49,683	844	-3,473	47,054
Amount: -5,538 Change Category: Component Program Decision Explanation: FY14/FY15 net decrease of \$-3473 is resultant of multiple transactions. Includes \$-5538 reduction in Oversease Contingency Operations (OCO) funds is due to the transition of HARMONIEWeb users to the UISS-APAN system which is peacetime funded under Initiative 3603.				
Amount: -765 Change Category: Effect of Sequestration Explanation: FY14/FY15 net decrease of \$-3473 is resultant of multiple transactions. Includes \$-765 decrease in FTE support (Net change from FY14- FY15 \$-3375)				
Amount: 2,830 Change Category: Fact of Life Adjustment Explanation: FY14/FY15 net decrease of \$-3473 is resultant of multiple transactions. Includes \$+2830 increase due to CMNT transitioning into sustainment				
Operations Total	149,049	2,532	-10,419	141,162
Procurement				
DISA	5,083	86	-5,169	0
Amount: -3,922 Change Category: Fact of Life Adjustment Explanation: FY14/FY15 net decrease of \$-5169 is resultant of multiple transactions. Includes a reduction of \$-3922 due to DISA IT efficiency insertions				
Amount: -1,247 Change Category: Fact of Life Adjustment Explanation: FY14/FY15 net decrease of \$-5169 is an offset of multiple transactions. Includes \$-1247 to meet DISA Info Technology efficiency reductions (included in vertical change explanation)				
Procurement Total	10,166	172	-10,338	0
RDT&E				
DISA	2,478	42	-714	1,806

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u>	<i>(Dollars in Thousands)</i>
RDT&E					
Amount: -714	Change Category: Program Efficiency				
Explanation:	FY14/FY15 net decrease of \$-714 is due to the Common Mission Network Transport System entering the production phase				
RDT&E Total	2,478	42	-714	1,806	
Investment Total	161,693	2,746	-21,471	142,968	

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

FY13 ACCOMPLISHMENTS:

CENTRIXS CMNT:

- Deployed Common Mission Network Transport (CMNT)
- Completed tech refreshes for two Defense Enterprise Computing Centers (DECC); DECC-Columbus and DECC-Pacific
- Upgraded End-of-Life (EOL) network equipment

Pegasus/Griffin:

- Improved Pegasus e-mail with all Combined Communications Electronics Board (CCEB) Nations
- Continued to expand and enhance chat services to all CCEB nations

CFBLNET:

- Evaluated emerging capabilities and technologies supportive of coalition information sharing needs
- Defined, created and tested a simultaneous distributed Synthetic Environment capability for American, British, Canadian, and Australian exercises to identify operational gaps and ways to decrease or eliminate those gaps

FY 2014 Planned Accomplishments

CY2014 PLANNED ACCOMPLISHMENTS:

CENTRIXS:

- Upgrade End of Life (EOL) COMSEC/Crypto equipment at Continuity of Operations Plan (COOP) site to support SIPRNET circuits. CENTRIXS Tier III Ft. George Meade (FGGM) Lab Storage Area Network (SAN) devices will be acquired to support network scalability to satisfy increase in storage requirements
- Provide DECC, PMO, CFBLNet, Tier III and Operations support for Overseas Contingency Operations (OCO) funded efforts
- Perform Technical Refresh EOL FGGM Lab Tier III node infrastructure components for CENTRIXS network devices. These acquisitions will provide enhanced infrastructure for operational network capabilities for > 200K users

CMNT:

- Complete CMNT's Phase III Points of Presence (PoPs) demonstration into the CMNT Expansion Plan throughout the CENTCOM, SOCOM, EUCOM, AFRICOM and other AoRs
- Document the testing of the connection approval process to allow customers to begin requesting connection to CMNT

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Pegasus/Griffin:

- Perform Technical Refresh EOL FGGM Lab Tier III node infrastructure components for Griffin network devices
- Expand and enhance chat services with Flexible Chat Platform (FCP) to all CCEB Nations by beginning to integrate the National Gateway Consolidation Plan

CFBLNET:

- Define, create and test a simultaneous distributed Synthetic Environment capability for COIs to identify operational gaps and ways to decrease or eliminate those gaps
- Evaluate emerging capabilities and technologies supportive of coalition information sharing needs

FY 2015 Planned Accomplishments

BY15 PLANNED ACCOMPLISHMENTS:

CENTRIXS:

- Will support systems engineering, testing and integration on reconnaissance network requirement capabilities at DECC-Columbus and DECC-Pacific
- Continue to provide DECC, PMO, CFBLNet, Tier III and Operations Support for Overseas Contingency Operations (OCO) funded efforts

CMNT:

- Continue the completion of the remaining Areas of Responsibility (AoR) of CMNTs Expansion Plan

Pegasus/Griffin:

- Will implement the National Gateway Consolidation Plan for web services, VoIP and will continue to improve operational capabilities

CFBLNET:

- Will provide a simultaneous distributed Synthetic Environment capability for American, British, Canadian, and Australian exercises to identify operational gaps and ways to decrease or eliminate those gaps

FY 2016 Planned Accomplishments

BY+1 FY2016 PLANNED ACCOMPLISHMENTS:

CENTRIXS:

- Will initiate and implement Pre-Planned Product Improvements (P3I) that provide operational, systems engineering, testing and integration support on reconnaissance network requirement capabilities at DECC-Columbus, DECC-Pacific and DECC-Montgomery
- Will continue to provide Tier III and On-Site support to ensure operational availability for all nodes

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Pegasus/Griffin:

- Will continue Pre-Planned Product Improvements (P3I) of the Pegasus e-mail, VoIP, chat capabilities with all CCEB Nations
- Will continue to improve, expand and enhance Flexible Chat Platform (FCP) and the National Gateway Consolidation Plan to all CCEB Nations

CFBLNET:

- Will provide hosting support to NATO and the CCEB nations for Research, Development, Trials and Assessment (RDTA) Initiatives
- Will continue to evaluate emerging capabilities and technologies supportive of coalition information sharing needs

Management Oversight

Functional

PEO - C2C

Component

Defense Information Systems Agency

Acquisition

Component Acquisition Executive (CAE)

Program Management

LTC. Roman L. Hund
Government

Contract Information

Name: Abacus Solutions Group, LLC
City/State: San Antonio, TX
Supported Function: Provides MNIS UISS-APAN HARMONIEWeb Migration/ Transition Support

Name: CACI
City/State: Arlington, VA
Supported Function: New Award: Supports MNIS on the Design, Transition and Operations (DTO) efforts

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Harris/HP
City/State: Brevard County, FL
Supported Function: Systems Engineering and Technical Assistance (SETA)

Name: MITRE Corporation
City/State: McLean, VA
Supported Function: A Federally Funded Research and Development Center(FFRDC) Contract that supports the MNIS PMO

Name: Premier
City/State: Arlington, VA
Supported Function: Asset Management and Logistics

Name: Raytheon Company
City/State: Waltham, MA
Supported Function: On-Site Support for the CFBLNet project

Name: Vail Technologies
City/State: Arlington, VA
Supported Function: Provides MNIS Program Management Office (PMO) Support

Name: VYKIN Corporation
City/State: Tampa, FL
Supported Function: Provides MNIS On-Site Support

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Combined Enterprise Regional Information Exchange System (CENTRIXS)

Project ID: P1562-101 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2015-03-31 **Planned Life Cycle Cost:** 23.00 *(dollars in millions)*

Description: Combined Enterprise Regional Information Exchange System (CENTRIXS) network consists of multiple, isolated Communities of Interest (COI) that support and benefit multinational efforts including Overseas Contingency Operations (OCO) and counter-narcotics operations improving national security. As a CENTRIXS enhancement, Common Mission Network Transport (CMNT), provides the backbone that enables Network Operations (NETOPS) centers to manage individual networks more efficiently. As a benefit, CMNT provides a common transport for encrypted traffic to meet mission partner communication requirements.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA1562-106	Planned Improvement: JITC IAVA Lab Move	Planned: 2013-10-01	Planned: 2015-03-31	Planned: 1.000
		Projected: 2013-10-01	Projected: 2015-03-31	Projected: 1.000
		Actual:	Actual:	Actual: 0.000

Description

MNIS plans to move the CENTRIXS Joint Interoperability Test Command (JITC) Information Assurance Vulnerability Alert/Security Technical Implementation Guide (IAVA/STIG) Lab Move from Indian Head, MD to DISA Head Quarters located in Fort Mead, MD.

The move will provide cost savings by improving operational efficiencies.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA1562-102	Sustainment: CENTRIXS ISAF/GCTF Tech Refresh	Planned: 2013-10-01	Planned: 2015-03-31	Planned: 10.000
		Projected: 2013-10-01	Projected: 2015-03-31	Projected: 10.000
		Actual:	Actual:	Actual: 0.000

Description

CENTRIXS plans to complete a tech refresh for the CENTRIXS International Security Assistance Force (ISAF) and Global Counter Terrorism Force (GCTF) network nodes at DECC-Columbus (DECC-C). This tech refresh will upgrade the existing Service Delivery Pods (SDPs) from Windows 2003 to Windows 2008R2. This refresh will baseline and operationalize Host Based Security System (HBSS).

CENTRIXS plan to achieve an Authority to Operate at DECC-C certifies that the CENTRIXS ISAF/GCTF network has met and passed all requirements to become operational.

This tech refresh and ATO will complete the standardization of all MNIS PMO provided CENTRIXS services on a common baseline and provide spare blade server capacity for growth.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA1562-103	Sustainment: CENTRIXS Japan/Korea Tech Refresh/ATO	Planned: 2013-10-01	Planned: 2015-03-31	Planned: 10.000
		Projected: 2013-10-01	Projected: 2015-03-31	Projected: 10.000
		Actual:	Actual:	Actual: 0.000

Description

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

CENTRIXS plans to complete a tech refresh for the CENTRIXS Japan and CENTRIXS Korea network nodes at DECC-Pacific (DECC-P). This tech refresh will upgrade the existing Service Delivery Pods (SDPs) from Windows 2003 to Windows 2008R2. This refresh will baseline and operationalize Host Based Security System (HBSS).

CENTRIXS plan to achieve an Authority to Operate (ATO) at DECC-P which certifies that the CENTRIXS J/K network has met and passed all requirements to become operational.

This tech refresh and ATO will complete the standardization of all MNIS PMO provided CENTRIXS services on a common baseline and provide spare blade server capacity for growth.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA1562-108	OCO: CENTRIXS - ISAF	Planned: 2013-10-01 Projected: 2013-10-01 Actual:	Planned: 2015-03-31 Projected: 2015-03-31 Actual:	Planned: 1.921 Projected: 1.921 Actual: 0.000
Description				
CENTRIXS – ISAF provides communications for deployed elements in Afghanistan in support of Overseas Contingency Operations (OCO).It provides a critical component to CENTCOMs ability to communicate with its mission partners.				

Combined Federated Battle Lab Network (CFBLNET)

Project ID: P1562-103 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2015-03-31 **Planned Life Cycle Cost:** 3.40 *(dollars in millions)*

Description: CFBLNET provides a controlled Research, Development, Trials and Assessment coalition information sharing testing environment. As a benefit to operational missions, this testing environment is used to evaluate new technologies and to develop tactics, techniques, and procedures that facilitate the transition of promising technologies and capabilities into operational multinational information sharing capability enhancements MNIS' goal is to reduce the possibility of fratricide and increase overall combat effectiveness by leveraging

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA1562-112	Test Event Hosting: Aqua Terra - 14	Planned: 2013-10-01 Projected: 2013-10-01 Actual:	Planned: 2015-03-31 Projected: 2015-03-31 Actual:	Planned: 0.680 Projected: 0.680 Actual: 0.000
Description				

CFBLNET plan to create and provide research and development testing environments for the following planned Intelligence, Surveillance, Reconnaissance (ISR) Initiatives:

- The Coalition Warrior Interoperability eXploration (CWIX -14) 2014
- NATO Tactical Data Links Interoperability Tests 2014 (NTDLIOTS-14)
- Enterprise Challenge 2014 (EC14)
- Aqua Terra - 14
- Unified Vision 2014 (UV14)

These Initiatives provide a Synthetic Testing Environment for new technologies where approved COIs can test developed tactics, techniques, and procedures that operational gaps and ways to decrease or eliminate those gaps.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1562-113	Test Hosting Event: Unified Vision 2014 (UV14)	Planned:	2013-10-01	Planned:	2015-03-31	Planned: 0.680
		Projected:	2013-10-01	Projected:	2015-03-31	Projected: 0.680
		Actual:		Actual:		Actual: 0.000
Description						
CFBLNET plan to create and provide research and development testing environments for the following planned Intelligence, Surveillance, Reconnaissance (ISR) Initiatives:						
- The Coalition Warrior Interoperability eXploration (CWIX -14) 2014 - NATO Tactical Data Links Interoperability Tests 2014 (NTDLIOTS-14) - Enterprise Challenge 2014 (EC14) - Aqua Terra - 14 - Unified Vision 2014 (UV14)						
These Initiatives provide a Synthetic Testing Environment for new technologies where approved COIs can test developed tactics, techniques, and procedures that operational gaps and ways to decrease or eliminate those gaps.						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1562-110	Test Event Hosting: NATO Tactical Data Links Interoperability Tests 2014 (NTDLIOTS-14)	Planned:	2013-10-01	Planned:	2015-03-31	Planned: 0.680
		Projected:	2013-10-01	Projected:	2015-03-31	Projected: 0.680
		Actual:		Actual:		Actual: 0.000
Description						
CFBLNET plan to create and provide research and development testing environments for the following planned Intelligence, Surveillance, Reconnaissance (ISR) Initiatives:						
- The Coalition Warrior Interoperability eXploration (CWIX -14) 2014 - NATO Tactical Data Links Interoperability Tests 2014 (NTDLIOTS-14) - Enterprise Challenge 2014 (EC14) - European Air & Missile Defense Exercise 2014 (EAMDEX-14) - Unified Vision 2014 (UV14)						
These Initiatives provide a Synthetic Testing Environment for new technologies where approved COIs can test developed tactics, techniques, and procedures that operational gaps and ways to decrease or eliminate those gaps.						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1562-111	Test Event Hosting: Enterprise Challenge 2014 (EC14)	Planned:	2013-10-01	Planned:	2015-03-31	Planned: 0.680
		Projected:	2013-10-01	Projected:	2015-03-31	Projected: 0.680
		Actual:		Actual:		Actual: 0.000
Description						

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

CFBLNET plan to create and provide research and development testing environments for the following planned Intelligence, Surveillance, Reconnaissance (ISR) Initiatives:

- The Coalition Warrior Interoperability eXploration (CWIX -14) 2014
- NATO Tactical Data Links Interoperability Tests 2014 (NTDLIOTS-14)
- Enterprise Challenge 2014 (EC14)
- European Air & Missile Defense Exercise 2014 (EAMDEX-14)
- Unified Vision 2014 (UV14)

These Initiatives provide a Synthetic Testing Environment for new technologies where approved COIs can test developed tactics, techniques, and procedures that operational gaps and ways to decrease or eliminate those gaps.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA1562-107	Test Event Hosting: Coalition Warrior Interoperability eXploration (CWIX -14) 2014	Planned: 2013-10-01	Planned: 2015-03-31	Planned: 0.680
		Projected: 2013-10-01	Projected: 2015-03-31	Projected: 0.680
		Actual:	Actual:	Actual: 0.000

CFBLNET plan to create and provide research and development testing environments for the following planned Intelligence, Surveillance, Reconnaissance (ISR) Initiatives:

- The Coalition Warrior Interoperability eXploration (CWIX -14) 2014
- NATO Tactical Data Links Interoperability Tests 2014 (NTDLIOTS-14)
- Enterprise Challenge 2014 (EC14)
- European Air & Missile Defense Exercise 2014 (EAMDEX-14)
- Unified Vision 2014 (UV14)

These Initiatives provide a Synthetic Testing Environment for new technologies where approved COIs can test developed tactics, techniques, and procedures that operational gaps and ways to decrease or eliminate those gaps.

Common Mission Network Transport (CMNT)

Project ID: P1562-104 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2015-03-31 **Planned Life Cycle Cost:** 8.50 *(dollars in millions)*

Description: Common Mission Network Transport (CMNT) provides the backbone that enables Network Operations (NETOPS) centers to manage individual networks more efficiently. CMNT provides a common transport for encrypted traffic to meet mission partner communication requirements and facilitate the movement of Virtual Private Network traffic between segments. This capability supports Department of Defense (DoD) Instruction 8110.1 guidance to integrate and other operational networks into existing DoD general service communications infrastructure as a separate network servicing all DoD MNIS requirements.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA1562-109	Planned Improvement: Point of Presence (PoP) Installs	Planned: 2013-10-01	Planned: 2015-03-31	Planned: 8.500
		Projected: 2013-10-01	Projected: 2015-03-31	Projected: 8.500
		Actual:	Actual:	Actual: 0.000

Description
CMNT points of presence (PoPs) will be implemented at 8 CONUS and OCONUS site in the EUCOM/AFRICOM, CENTCOM/SOCOM, and NORTHCOM areas of responsibility (AOR).

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Pegasus/Griffin

Project ID: P1562-102 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2015-03-31 **Planned Life Cycle Cost:** 9.00 *(dollars in millions)*

Description: Pegasus interconnects the National Command and Control (C2) systems of Australia, Canada, New Zealand, UK and the US using Cross Domain Solutions to enable information sharing in facilitating situational awareness and strategic planning as well as operational execution.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1562-104	Sustainment: MNIS Pegasus/Griffin Environment Tech Refresh	Planned:	2013-10-01	Planned:	2015-03-31	Planned: 6.000
		Projected:	2013-10-01	Projected:	2015-03-31	Projected: 6.000
		Actual:		Actual:		Actual: 0.000

Description

Pegasus (formally Griffin) plans to complete a tech refresh at DECC-Columbus (DECC-C). This tech refresh will replace End of Life (EOL) Legacy equipment.

Pegasus plans to achieve an Authority to Operate at DECC-C certifies that the MNIS Pegasus/Griffin Environment network has met and passed all requirements to become operational.

This tech refresh and ATO will complete the standardization of all MNIS Pegasus/Griffin Environment services on a common baseline.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1562-105	Planned Improvement: Flexible Chat Platform	Planned:	2013-10-01	Planned:	2015-03-31	Planned: 3.000
		Projected:	2013-10-01	Projected:	2015-03-31	Projected: 3.000
		Actual:		Actual:		Actual: 0.000

Description

Pegasus/Griffin plans to upgrade the Cross Domain Collaborative Information Environment (CDCIE) at DECC-P with a Flexible Chat Platform (FCP) server.

The upgrade of the FCP will allow chat capabilities between the US and the UK. Future expansion plans are projected for the remaining 5 eyes countries (AUS, New Zealand and Canada).

Customers/Stakeholders

Customers for this Investment

MNIS customers are:

- Warfighters
- Military personnel
- Defense Enterprise Computing Centers (DECC)
- US Combatant Commands (COCOMs)
- Communities of Interest (COI)
- NATO
- Combined Communications Electronics Board (CCEB)

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

- 5 Eyes Nations (US, UK, Canada, Australia and New Zealand)

Stakeholders for this Investment

Key stakeholders include:

- U.S. Joint Forces Command (JFCOM)
- Defense Agencies
- DISA Component Acquisition Executive (CAE),
- Joint Interoperability Test Command (JITC)
- Designated Approving Authority
- Other DoD Components

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

BY2015 O&M:

CENTRIXS/PEGAGUS/CMNT/CFBLNet Sustainment

- Provide Operational Availability (Ao) to 8 Nodes for >200K authorized users, MPs, and COIs
- Maintain operationally relevant environments and Tier III support for enterprise hosted environments and COCOM support
- Implement Pre-Planned Product Improvements (P3I) and Technology Refreshes to ensure the maintenance, sustainment, hostings, training, program office support and civilian pay to ensure CENTRIXS, CMNT, Pegasus and CFBLNet can adequately support mission needs for coalition allies

BY2015 RDT&E:

CENTRIXS:

- Complete testing and integration support for technology refresh at DECC-Columbus and DECC-Pacific to support enterprise hosting for CENTRIXS networks (6 nodes supporting 200,000 users)

Pegasus/Griffin:

- Complete testing and integration in support of the National Gateway Consolidation for web services, VoIP to improve information sharing between Combine Communication Electronic Board Nations (US, UK, Australia, Canada, New Zealand)

CMNT:

- Complete Phase III of CMNT Transport installations at 8 sites. This will complete the CMNT expansion plan.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

CFBLNET:

- Will provide a Research, Development, Trials and Assessment (RDTA) testing environments for NATO, the CCEB Nations and other mission essential nations. Will continue to evaluate emerging Coalition Information sharing capabilities and technologies to include communications between mission partners, to testing and demonstration requirements to support DoD IT Enterprise Strategy & Roadmap.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

BY2016-2019 O&M:

CENTRIXS/PEGAGUS/CMNT/CFBLNet Sustainment

- Provide Operational Availability (Ao) to 8 Nodes for >200K authorized users, MPs, and COIs
- Maintain operationally relevant environments and Tier III support for enterprise hosted environments and COCOM support
- Implement Pre-Planned Product Improvements (P3I) and Technology Refreshes to ensure the maintenance, sustainment, hostings, training, program office support and civilian pay to ensure CENTRIXS, CMNT, Pegasus and CFBLNet can adequately support mission needs for coalition allies

BY2016-2019 RDT&E:

CENTRIXS:

- Complete testing and integration support for technology refresh at DECC-Columbus and DECC-Pacific to support enterprise hosting for CENTRIXS networks (6 nodes supporting 200,000 users)

Pegasus/Griffin:

- Complete testing and integration in support of the National Gateway Consolidation for web services, VoIP to improve information sharing between Combine Communication Electronic Board Nations (US, UK, Australia, Canada, New Zealand)

CMNT:

- Complete testing and integration for technology refresh at enterprise hosting locations

CFBLNET:

- Will provide a Research, Development, Trials and Assessment (RDTA) testing environments for NATO, the CCEB Nations and other mission essential nations. Will continue to evaluate emerging Coalition Information sharing capabilities and technologies to include communications between mission partners, to testing and demonstration requirements to support DoD IT Enterprise Strategy & Roadmap.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000002864	Acronym	CSS SATCOM
Name of Investment	COMBAT SERVICE SUPPORT SATELLITE COMMUNICATIONS		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	IT	Acquisition Category	NONE
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

Combat Service Support Satellite Communications (CSS SATCOM) consists of commercial-off-the-shelf based remote satellite terminals (Very Small Aperture Terminals or VSATs), a supporting global infrastructure of contractor operated teleports and terrestrial high-speed links. The system connects deployed warfighters and their application systems to DoD's Global Information Grid.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$137,068	\$52,430	\$36,115	\$41,676
Operations				
O&M, Army				
0208610A 01-Land Forces Systems Readiness	317	317	0	132
0308610A 04-Servicewide Communications	105,870	51,786	34,147	36,180
0708610A 04-Logistic Support Activities	10,270	327	1,968	5,364
Operations Total	116,457	52,430	36,115	41,676
Procurement				
Other Proc, Army				
0219900A 02-CSS COMMUNICATIONS	20,611	0	0	0
Procurement Total	20,611	0	0	0

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	42.181	43.163	
FY 2015 President's Budget	52.430	36.115	-16.32
Change PB 2014 vs PB 2015		-7.048	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
ARMY	43,163	36,115	-7,048	
Amount: -7,048 Change Category: Fact of Life Adjustment				
Explanation: CSS SATCOM transitioned to sustainment in FY14; therefore, some program requirements were transferred to CECOM for resourcing beginning in FY15.				
Operations Total	43,163	36,115	-7,048	
Investment Total	43,163	36,115	-7,048	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
MILPERS				
ARMY	0	0	0	0
MILPERS Total	0	0	0	0
Operations				
ARMY	52,430	892	-17,207	36,115
Amount: -17,207 Change Category: Fact of Life Adjustment Explanation: CAISI OMA funding was zero out in FY14 and reduced in FY15 and beyond. CSS SATCOM and CSS SATCOM tranistioned to sustainment in FY14; therefore, some program requirements were transferred to CECOM for resourcing beginning in FY15.				
Operations Total	52,430	892	-17,207	36,115
Procurement				
ARMY	0	0	0	0
Procurement Total	0	0	0	0
RDT&E				
ARMY	0	0	0	0
RDT&E Total	0	0	0	0
Investment Total	52,430	892	-17,207	36,115

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

- Completed fielding #3620 VSAT system achieving the Army Acquisition Objective to procure and field 3620 systems
- Released Interactive Multimedia Instruction (IMI) which provides global training sustainment capability for CSS VSAT to the LIS end-user
- Completed induction and redistribution of 200 systems into the Conditioned Based Replacement (CBR) Program from FY12
- Through the CBR program CSS SATCOM has provided improved readiness levels for 131 CSS VSAT terminals
- Supported Global Combat Support System – Army (GCSS-Army) Network Integration Evaluation and test events
- Transitioned CSS VSATs from SESAT-2 to Eutelsat-21A (formerly W6) and IntelSat (IS-17) networks which will greatly reduce the network oversubscription and increase transmission speeds and data throughput
- Successfully completed the Eutelsat-21B satellite migration in Afghanistan, impacting 229 VSATs
- Initiated Sustainment Planning IPT for Life Cycle Management efforts for CSS VSAT

FY 2014 Planned Accomplishments

- Conduct Sustainment Planning Integrated Product teams (IPTs) for Life Cycle Management efforts for CSS VSAT
- Execute migration of legacy SATCOM infrastructure and hardware
- Award INOC contract
- Support NIE 14.1 at Fort Bliss
- Support Fielding of GCSS-Army at Fort Hood/ Fort Bragg
- Initiate the DCN Go-Live
- Begin modem replacement at Teleports
- Receive DIACAP Re-Certification for DCN and INOC infrastructure
- Exercise DCN Contract Option 1
- Complete CAISI New Equipment Training and Fielding in 3QFY14
- Receive CAISI Recertification/Authority To Operate

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

FY 2015 Planned Accomplishments

- Complete the CSS SATCOM legacy to DCN infrastructure transition
- Continued GCSS-Army support
- Complete sustainment transition with CECOM
- Complete CSS VSATs retrograded from Theater with Condition-Based replacements
- Transition the CSS SATCOM and CAISI Network Lab to ISEC, Fort Huachuca
- Continue new modems installation at the Teleports for the transition to the DCN Network
- Continue induction of Condition-Based Replacements (CBR) for out-of-warranty systems

FY 2016 Planned Accomplishments

- Continue to induct and distribute VSAT systems into the Conditioned Based Replacement (CBR) Program
- Continue to support Global Combat Support System – Army (GCSS-Army) Network Integration events and mission
- Continue to reduced the cost of legacy CSS SATCOM services in the follow-on contract by reducing satellite coverage areas
- Complete the migration and consolidation of CSS SATCOM and Multi Media Communications System (MMCS) networks

Management Oversight

Functional

PM DCATS

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

Peter Nesby
Government

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Contract Information

Name: DRS Technical Services

City/State: Herndon, VA

Supported Function: The contractor will manage and operate deployed communications assets and existing Netowrk Operation Center at Rock Island, IL.

Name: Segovia Inc.

City/State: Herndon, VA

Supported Function: Provide Terrestrial and Teleport Services for CSS SATCOM Network

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Investment is operational. No milestone activities have been entered.

Customers/Stakeholders

Customers for this Investment

AOR
GCSS-Army
GFEBS
MTOE Units
Army Sustainment Command (ASC)
Surface Deployment and Distribution Command (SDDC)
Defense Contract Management Agency (DCMA)
Mine Resistant Ambush Protected (MRAP)
Joint Technical Data Integration (JTDI)
US Air Force (USAF) 820th
Army Corp of Engineers (ACoE)
Joint Telemedicine Network (JTMN)

Stakeholders for this Investment

Department of Defense (DoD)
Army Material Command
CASCOM
Army G4
CIO/G6
ASA(ALT)
PEO EIS
PM DCATS
PM DWTS

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

Funding is required to execute the Combat Service Support Satellite Communications (CSS SATCOM) program requirements for FY15. The following are the planned activities for CSS SATCOM.

- Complete the legacy to DCN infrastructure transition
- Continued GCSS-Army support
- Complete sustainment transition with CECOM
- Complete CSS VSATs retrograded from Theater with Condition-Based replacements
- Transition the CSS SATCOM and CAISI Network Lab to ISEC, Fort Huachuca
- Continue new modems installation at the Teleports for the transition to the DCN Network
- Continue induction of Condition-Based Replacements (CBR) for out-of-warranty systems

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Per the Capability Production Document for Bridge to the Future Networks (BFN), Increment 1, dated 29 August 2006, the Logistics Network (LOGNet) is a Combat Service Support Satellite Communications (SATCOM) network and Combat Service Support Automated Information System Interface (CAISI) are integral components of the BFN network specifically designed to support Combat Service Support business process systems operating from garrison to deployed tactical and operational battle space. Therefore, the Combat Service Support Communications capability requires OMA funding to continue enabling and supporting the Global Combat Support System – Army (GCSS-Army) Network Integration events and mission and providing a global commercial terrestrial satellite network connectivity to the logistics community.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000006946	Acronym	CAC2S INC 1
Name of Investment	COMMON AVIATION COMMAND AND CONTROL SYSTEM INCREMENT 1		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	NSS	Acquisition Category	MAIS
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Common Aviation Command and Control System (CAC2S) is a coordinated modernization effort to replace the existing aviation command & control equipment of the Marine Air Command and Control System (MACCS) & provide the Aviation Combat Element with the necessary hardware, software, equipment, & facilities to effectively command, control, & coordinate aviation operations. CAC2S will accomplish the MACCS missions with a suite of operationally scalable modules to support the Marine Air Ground Task Force (MAGTF), Joint, and Coalition Forces. CAC2S integrates the functions of aviation command & control into an interoperable system that will support the core competencies of all Marine Corps warfighting concepts. CAC2S, in conjunction with MACCS organic sensors & weapons systems, supports the tenets of Expeditionary Maneuver Warfare & fosters joint interoperability. CAC2S Increment 1 will improve current aviation command & control systems in the following Marine aviation agencies: Direct Air Support Center (DASC), Tactical Air Command Center (TACC), and Tactical Air Operations Center (TAOC). Future increments encompassing Marine Air Traffic Control Detachment (MATCD), Low Altitude Air Defense Battalion (LAAD BN), Unmanned Aerial Systems (UAS) & airborne node capabilities are anticipated but are not yet baselined. The restructured CAC2S program is executing in accordance with the Acquisition Strategy of August 17, 2010 and the revised Acquisition Program Baseline (APB) of November 12, 2010; both documents were approved by Assistant Secretary of the Navy (Research, Development, and Acquisition) (ASN (RDA)), the CAC2S Milestone Decision Authority (MDA). The program completed a successful Phase 1 Milestone C review on November 17, 2010. Subsequently, the CAC2S Phase 1 Milestone C Acquisition Decision Memorandum (ADM) was issued by ASN (RDA) on November 30, 2010.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$41,801	\$55,578	\$55,173	\$70,347
Operations				
O&M, MC				
0702806M 01-Field Logistics	1,242	1,266	1,292	824
0702808M 01-Field Logistics	11,439	10,080	7,416	20,541
Operations Total	12,681	11,346	8,708	21,365
Procurement				
Procurement, MC				
0206313M 04-AIR OPERATIONS C2 SYSTEMS	65	80	12,272	30,244
0206313M 07-SPARES AND REPAIR PARTS	0	0	1,698	5,200
Procurement Total	65	80	13,970	35,444
RDT&E				
RDT&E, Navy				
0206313M 07- Air Ops Cmd & Control (C2) Sys	29,055	44,152	0	0
0206335M 07-Common Aviation Command and Control System (C	0	0	32,495	13,538
RDT&E Total	29,055	44,152	32,495	13,538

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	57.192	73.510	
FY 2015 President's Budget	55.578	55.173	-0.41
Change PB 2014 vs PB 2015		-18.337	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
NAVY	9,675	8,708	-967	
Amount: 0				
Change Category:				
Explanation:				
Amount: -967				
Change Category: Effect of Sequestration				
Explanation: Reduction due to Sequestration bill.				
Operations Total	9,675	8,708	-967	
Procurement				
NAVY	20,000	13,970	-6,030	
Amount: -6,030				
Change Category: Effect of Sequestration				
Explanation: Decrease due to Sequestration and programmatic decisions.				
Procurement Total	20,000	13,970	-6,030	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
RDT&E				
NAVY	43,835	32,495	-11,340	
Amount: -11,340 Change Category: Program Efficiency Explanation: Decrease during POM process because the cost of the negotiated contract was less than the service cost position and efficiencies in developmental testing support team.				
RDT&E Total	43,835	32,495	-11,340	
Investment Total	73,510	55,173	-18,337	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
NAVY	11,346	193	-2,831	8,708
Amount: -2,831 Change Category: Component Program Decision Explanation: Decrease due to POM decisions.				
Operations Total	11,346	193	-2,831	8,708
Procurement				
NAVY	80	1	13,889	13,970
Amount: 13,889 Change Category: Component Program Decision Explanation: Increase due to the procurement of Limited Deployment Units for Initial Operational Test and Evaluation to be conducted in FY16.				
Procurement Total	80	1	13,889	13,970
RDT&E				
NAVY	44,152	751	-12,408	32,495
Amount: -12,408 Change Category: Component Program Decision Explanation: Decrease during POM process because the cost of the negotiated contract was less than the service cost position and efficiencies in developmental testing support team.				
RDT&E Total	44,152	751	-12,408	32,495
Investment Total	55,578	945	-1,350	55,173

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Accomplishments

FY 2013 Accomplishments

Completed Phase 1 fielding in 4QFY2013.
Fielded 20 Processing Display Subsystems (PDS').
Fielded 75 Communication Subsystems (CS').
Conducted New Equipment Training (NET).

Fielding of the above listed Phase 1 systems delivered operationally relevant capabilities to include mobility, situational awareness, tactical communications, information dissemination and operational flexibility.

FY 2014 Planned Accomplishments

Phase 2 Critical Design Review (CDR) conducted in 1QFY2014.
Phase 2 Developmental Test (DT) will initiate in 2QFY2014.

FY 2015 Planned Accomplishments

Phase 2 Functional Configuration Audit (FCA) to be conducted in 1QFY2015.
Phase 2 Operational Assessment (OA) to be conducted in 1QFY2015.

FY 2016 Planned Accomplishments

Phase 2 Initial Operational Test and Evaluation (IOT&E) to be conducted in 2QFY2016.
Phase 2 Production contract Request for Proposal (RFP) will be released.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

USMC/PEO-LS

Component

Department of the Navy

Acquisition

Assistant Secretary of the Navy (ASN) Research, Development and Acquisition (RD&A)

Program Management

Col Rey Masinsin

USMC/PEO-LS

Contract Information

Name: General Dynamics C4 Systems, Inc.

City/State: Scottsdale, AZ

Supported Function: To provide support for the Phase 2 Engineering, Manufacturing, and Development contract

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Common Aviation Command and Control System

Project ID: P6946-101 **Planned Start Date:** 2002-10-25 **Planned Completion Date:** 2038-09-30 **Planned Life Cycle Cost:** 2,472.50 *(dollars in millions)*

Description: The Common Aviation Command and Control System (CAC2S) mission is to enable the consolidation of the existing functionality of the Marine Air Command and Control System (MACCS) into a single system and provide common hardware, software, equipment and facilities to effectively command, control and coordinate aviation operations. CAC2S will accomplish the MACCS missions with a suite of operationally scalable modules to support the Marine Air Ground Task Force (MAGTF), Joint, and Coalition Forces. CAC2S integrates the functions of aviation command and air control into an interoperable system that will support the core competencies of all Marine Corps warfighting concepts. CAC2S, in conjunction with MACCS organic sensors and weapons systems, supports the tenets of Expeditionary Maneuver Warfare and fosters joint interoperability. CAC2S Increment I will improve current Aviation Command and Control (AC2) systems in the following Marine aviation agencies: Direct Air Support Center (DASC), Tactical Air Command Center (TACC), and Tactical Air Operations Center (TAOC). Future increments encompassing Marine Air Traffic Control Detachment (MATCD), Low Altitude Air Defense Battalion (LAAD BN), Unmanned Aerial Systems (UAS) and airborne node capabilities are anticipated but are not yet baselined.

CAC2S Increment I will be accomplished through a two-phased approach. Phase 1 will address the requirements to establish the baseline CAC2S capabilities for the MACCS and improve AC2 performance and effectiveness. Phase 2 will address the requirements for remaining Aviation Combat Element (ACE) Battle Management and command and control requirements. Phase 2 completion will result in the delivery of the full CAC2S Increment I capabilities.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA6946-106	FY14 Phase 2 Product Development	Planned:	2013-10-01	Planned:	2014-09-30	Planned: 29.842
		Projected:	2013-10-01	Projected:	2014-09-30	Projected: 29.842
		Actual:	2013-10-01	Actual:		Actual: 0.000

Description

Phase 2 activities during FY14 will focus on development and integration of the Processing and Display Subsystem (PDS)/Sensor Data Subsystem (SDS) as well as Developmental Testing of the Engineering Development Models (developed in FY2013).

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA6946-108	FY14 Phase 2 Test and Evaluation	Planned:	2013-10-01	Planned:	2014-09-30	Planned: 5.946
		Projected:	2013-10-01	Projected:	2014-09-30	Projected: 5.946
		Actual:	2013-10-01	Actual:		Actual: 0.000

Description

Contractor and Government Developmental Testing will be conducted and is expected to complete during FY2014.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA6946-107	FY14 Phase 2 Development and Integration Support	Planned:	2013-10-01	Planned:	2014-09-30	Planned: 8.364
		Projected:	2013-10-01	Projected:	2014-09-30	Projected: 8.364
		Actual:	2013-10-01	Actual:		Actual: 0.000

Description

FY14 Phase 2 Government Engineering and Logistics Development and Integration Activity

Common Aviation Command and Control System

Project ID: P6946-101 **Planned Start Date:** 2002-10-25 **Planned Completion Date:** 2038-09-30 **Planned Life Cycle Cost:** 2,472.50 *(dollars in millions)*

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Description: The Common Aviation Command and Control System (CAC2S) mission is to enable the consolidation of the existing functionality of the Marine Air Command and Control System (MACCS) into a single system and provide common hardware, software, equipment and facilities to effectively command, control and coordinate aviation operations. CAC2S will accomplish the MACCS missions with a suite of operationally scalable modules to support the Marine Air Ground Task Force (MAGTF), Joint, and Coalition Forces. CAC2S integrates the functions of aviation command and air control into an interoperable system that will support the core competencies of all Marine Corps warfighting concepts. CAC2S, in conjunction with MACCS organic sensors and weapons systems, supports the tenets of Expeditionary Maneuver Warfare and fosters joint interoperability. CAC2S Increment I will improve current Aviation Command and Control (AC2) systems in the following Marine aviation agencies: Direct Air Support Center (DASC), Tactical Air Command Center (TACC), and Tactical Air Operations Center (TAOC). Future increments encompassing Marine Air Traffic Control Detachment (MATCD), Low Altitude Air Defense Battalion (LAAD BN), Unmanned Aerial Systems (UAS) and airborne node capabilities are anticipated but are not yet baselined.

CAC2S Increment I will be accomplished through a two-phased approach. Phase 1 will address the requirements to establish the baseline CAC2S capabilities for the MACCS and improve AC2 performance and effectiveness. Phase 2 will address the requirements for remaining Aviation Combat Element (ACE) Battle Management and command and control requirements. Phase 2 completion will result in the delivery of the full CAC2S Increment I capabilities.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA6946-111	FY15 Phase 2 Test and Evaluation	Planned:	2014-10-01	Planned:	2015-09-30	Planned: 20.380
		Projected:	2014-10-01	Projected:	2015-09-30	Projected: 20.380
		Actual:		Actual:		Actual: 0.000
Description						
FY15 Phase 2 Operational Testing						

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA6946-109	FY15 Phase 2 Product Development	Planned:	2014-10-01	Planned:	2015-09-30	Planned: 6.782
		Projected:	2014-10-01	Projected:	2015-09-30	Projected: 6.782
		Actual:		Actual:		Actual: 0.000
Description						
FY15 CAC2S Phase 2 Development activities						

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA6946-110	FY15 Phase 2 Development and Integration Support	Planned:	2014-10-01	Planned:	2015-09-30	Planned: 5.333
		Projected:	2014-10-01	Projected:	2015-09-30	Projected: 5.333
		Actual:		Actual:		Actual: 0.000
Description						
FY15 Phase 2 Government Engineering and Logistics Development and Integration Activities						

Customers/Stakeholders

Customers for this Investment

Fleet Forces Command (FFC)/Marine Corps Forces (MARFOR)

Supporting Commands (Training, Marine Corps Communications Electronics Schools (MCCESs), and Marine Corps Tactical Systems Support Activity (MCTSSA))

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Stakeholders for this Investment

Congressional advocacy
Assistant Secretary of the Navy (ASN) Research, Development and Acquisition (RD&A) advocacy
Director of Operational Test & Evaluation (DOT&E) advocacy
Department Of the Navy (DON)/Chief of Naval Operations (CNO)/Commandant of the Marine Corps (CMC) advocacy
Joint Staff/Combatant Commander (COCOM) advocacy
Fleet Forces Command (FFC)/Marine Corps Forces (MARFOR) advocacy
Marine Corps Systems Command (MCSC)
Program Executive Office Land Systems (PEO LS)

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

FY15 Operation and Maintenance, Marine Corps (OMMC) (\$8.7M) will support Increment 1, Phase 1 sustainment to include four (4) IA builds.

FY15 Procurement, Marine Corps (PMC) (\$14M) is to procure four (4) Limited Deployment Units (LDUs) and for production support efforts.

FY15 Research, Development, Test, and Evaluation, Navy (RD TEN) (\$32.5M) will support three (3) government developmental testing events, two (2) contractor developmental testing events, review of engineering change proposals, field activity support, test facility support, and operational assessment.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY16- FY19 Operation and Maintenance, Marine Corps (OMMC) (\$82.2M) provides sustainment support for Increment 1, Phase 1 and 2 to include four (4) IA builds for each Phase.

FY16- FY19 Procurement, Marine Corps (PMC) (\$204.7M) of five (5) LDUs and forty-one (41) Full Deployment Units (FDUs) to include the cost of government furnished equipment, production support efforts, refurbishment of LDUs used during Initial Operational Test and Evaluation (IOT&E), fielding support, and initial spares.

FY16- FY19 Research, Development, Test, and Evaluation, Navy (RD TEN) (\$31.2M) is for interoperability testing, Initial Operational Test and Evaluation (IOT&E), field activity support, test facility support, and review of engineering change proposals.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000000435	Acronym	CHCS
Name of Investment	COMPOSITE HEALTH CARE SYSTEM		
Lead Agent	DEFENSE HEALTH AGENCY		
Category	IT	Acquisition Category	NONE
DoD Segment	HEALTH	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

CHCS is the military's current computerized provider order entry (CPOE) system supporting over 700 Military Treatment Facilities worldwide associated with managing health care services through a beneficiary enrollment process. It provides for order/document laboratory tests, radiology exams, and consults, performs prescription transactions, obtaining and verifying a core set of information (eligibility, enrollment, demographics, primary care manager, case manager personal preferences) and scheduling a service or set of services and other care administered to 9.6 million service members, retirees and beneficiaries by providing information and health services in a timely, productive and effective manner. CHCS improves patient safety and enables improved quality of care. CHCS supports compliance with health plan coverage, reimbursement, benefit provisions and necessary management support activities. Information in the health record, such as care plans, is standardized and easily accessed from multiple sites to meet the needs of a mobile population. Clinical documentation entered through the Department of Defense's Electronic Health Record (EHR) is sent to CHCS and its modules to provide the official repository of the medical coding information to handle the transmission of those encounters via interface.

It is envisioned that CHCS will be replaced/sun set by the DoD Healthcare Management System Modernization.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$35,412	\$34,557	\$53,797	\$37,138
DEF HLTH PROG				
0807721HP 03-Procurement	0	0	9,138	0
0807781HP 01-Operation & Maintenance	7	0	0	0
0807793HP 01-Operation & Maintenance	35,405	34,557	44,659	37,138
DEF HLTH PROG Total	35,412	34,557	53,797	37,138

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	32.788	32.744	
FY 2015 President's Budget	34.557	53.797	19.24
Change PB 2014 vs PB 2015		21.053	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DEF HLTH PROG				
DHP	32,744	53,797	21,053	
Amount: 18,618 Change Category: Component Program Decision				
Explanation: Increase associated with transfer of responsibility to Defense Health Agency (DHA) missions no longer considered within the scope of Program Executive Office Defense Healthcare Management Systems (PEO DHMS) (FY15 only - O&M and Procurement).				
Amount: 2,435 Change Category: Component Program Decision				
Explanation: Increased funding provided during portfolio review in support of information assurance and software licenses requirements.				
DEF HLTH PROG Total	32,744	53,797	21,053	
Investment Total	32,744	53,797	21,053	

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u>	<i>(Dollars in Thousands)</i>
DEF HLTH PROG					
DHP	34,557	588	18,652	53,797	
Amount:	18,652	Change Category: Component Program Decision			
Explanation:	Increase is associated with a one time transfer of responsibility to Defense Health Agency (DHA) missions no longer considered within the scope of Program Executive Office Defense Healthcare Management Systems (PEO DHMS) (FY15 only - O&M and Procurement).				
DEF HLTH PROG Total	34,557	588	18,652	53,797	
Investment Total	34,557	588	18,652	53,797	

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

Provided for maintenance, legacy support, systems engineering, information assurance, licensing and contracting fees, as well as including civilian salaries, program office contractor support, travel and training for program office personnel and continuation of on-site support to CONUS, Europe and Pacific sites.

Implemented 15 Character Password requirement.

Completed CHCS Information Assurance Annual Review.

Completed upgrade of real time console remote monitoring software at new regional sites Madigan, San Diego, Tripler, Yokosuka, Eisenhower, Tidewater and National Capitol Area (NCA).

Completed Training Database update including AHLTA CHCS Critical Fixes functionality.

Completed release of IPv6 software, closing four open CHCS vulnerabilities; and the Transport Layer Security software.

Completed draft of Data and Informational Viewpoint Architecture document.

Completed release of Social Security Number Reduction.

Meets or exceeds target performance goals.

FY 2014 Planned Accomplishments

Provide sustainment activities to include maintenance, legacy support, systems engineering, information assurance, licensing and contracting fees, as well as including civilian salaries, program office contractor support, travel and training for program office personnel and continuation of on-site support to CONUS, Europe and Pacific sites.

FY 2015 Planned Accomplishments

Provide for maintenance, legacy support, systems engineering, information assurance, licensing and contracting fees, as well as including civilian salaries, program office contractor support, travel and training for program office personnel and continuation of on-site support to CONUS, Europe and Pacific sites.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

FY 2016 Planned Accomplishments

Provide sustainment activities to include maintenance, legacy support, systems engineering, information assurance, licensing and contracting fees, as well as including civilian salaries, program office contractor support, travel and training for program office personnel and continuation of on-site support to CONUS, Europe and Pacific sites.

Management Oversight

Functional

Defense Health Agency

Component

Defense Health Agency

Acquisition

MHS CAE

Program Management

Douglas Barton
Defense Health Agency

Contract Information

Name: Axiom
City/State: Falls Church, VA
Supported Function: Program Management

Name: CACI INTERNATIONAL INC
City/State: Falls Church, VA
Supported Function: CHCS

Name: Deloitte Consulting LLP
City/State: Falls Church, VA
Supported Function: Engineering Support/Program Management Support (PC)/Information Assurance Support.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: SAIC
City/State: Falls Church, VA
Supported Function: AHLTA/CHCS Sustainment

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Investment is operational. No milestone activities have been entered.

Customers/Stakeholders

Customers for this Investment

Department of Defense healthcare:

- Providers
- Patient Administration
- Scheduling Clerks
- Registration Clerks
- Patient Administration Personnel
- Administrators
- Case Managers
- Service Liaison
- Medical Planners
- Command Surgeons

Stakeholders for this Investment

The DoD stakeholders for this project include:

- MHS Health Care Providers
- Service Surgeons General
- Defense Health Agency
- DoD Health Affairs
- Service Readiness Personnel
- Veteran's Administration Health Care Providers and staff
- Contracted Civilian Health Care Providers
- MHS and Service Manpower Reporting
- Assistant Secretary of Defense for Health Affairs
- Deputy Assistant Secretary of Defense for Clinical and Program Policy
- Military Line Commanders
- Under Secretary of Defense (Personnel and Readiness)

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

Fiscal Year (FY) 2015 funding provides sustainment activities for domain maintenance, legacy support, systems engineering, information assurance, licensing and contracting fees for CHCS. A portion also provides funding for civilian salaries, program office contractor support, travel and training for program office personnel and continuation of on-site support to CONUS, Europe and Pacific sites.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Funding provides sustainment activities for domain maintenance, legacy support, systems engineering, information assurance, licensing and contracting fees for CHCS. A portion also provides funding for civilian salaries, program office contractor support, travel and training for program office personnel and continuation of on-site support to CONUS, Europe and Pacific sites.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000003146	Acronym	CANES
Name of Investment	CONSOLIDATED AFLOAT NETWORK ENTERPRISE SERVICES		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	NSS	Acquisition Category	MAIS
DoD Segment	BATTLESPACE NETWORKS	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

Consolidated Afloat Networks & Enterprise Services (CANES) is the Navy's only Program of Record (POR) to replace existing afloat networks and provide the necessary infrastructure for applications, systems, and services to operate in the tactical domain. CANES is the technical and infrastructure consolidation of existing, separately managed legacy afloat networks currently under Ship Communications Automation. The legacy, afloat network designs are End of Life. CANES will provide complete infrastructure, inclusive of hardware, software, processing, storage, and end user devices for Unclassified-Sensitive Compartmentalized Information, for all basic network services (email, web, chat, collaboration) to a wide variety of Navy surface combatants, submarines, Maritime Operations Centers, and Aircraft. Approximately 36 hosted applications and systems inclusive of Command and Control, Intelligence, Surveillance and Reconnaissance, Information Operations, Logistics and Business domains require the CANES infrastructure to operate in the tactical environment. Specific programs, such as Distributed Common Ground System - Navy (DCGS-N), Global Command and Control System - Maritime (GCCS-M), Naval Tactical Command Support System (NTCSS), and Undersea Warfare Decision Support System (USW-DSS) are dependent on the CANES Common Computing Environment to field, host, and sustain their capability because they no longer provide their own hardware. CANES requires Automated Digital Network System to field prior to or concurrently with CANES due to architectural reliance between the two programs. FY 2014 will fund procurement, integration, ship designs, and installation. Continue platform sets 2, 3 & 4 baseline development. Perform Developmental Testing on force level baselines in submarines and in support of Follow on Test and Evaluation. Achieve Full Deployment Decision (FDD). All will benefit the mission by driving significant reductions: systems consolidation, virtualization, commonality, enhanced usability and automation of systems management, administration, troubleshooting to support interoperability among tactical/non-tactical elements across the Global Information Grid for the investments customers Commander Fleet Forces Command, Type Commanders, and stakeholders Assistant Secretary of the NAVY for Research, Development & Acquisition, Undersecretary of Defense for Acquisition, Technology & Logistics, and Deputy Chief of Naval Operations for Information Dominance.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$355,031	\$385,072	\$422,770	\$419,460
MILPERS				
Mil Pers, Navy				
0701113N 06-N/A	1,062	1,062	1,062	1,062
MILPERS Total	1,062	1,062	1,062	1,062
Operations				
O&M, Navy				
0303138N 01-Ship Operations Support & Training	25,620	22,574	26,869	30,321
0701113N 04-Acquisition and Program Management	1,663	1,680	1,697	1,714
Operations Total	27,283	24,254	28,566	32,035
Procurement				
Other Proc, Navy				
0303138N 02-CANES	246,415	273,242	300,963	329,747
0303138N 08-SPARES AND REPAIR PARTS	3,388	7,778	7,393	5,203
0303238N 02-CANES-INTELL	62,586	55,262	65,015	28,920
Procurement Total	312,389	336,282	373,371	363,870
RDT&E				
RDT&E, Navy				
0303138N 07- CANES Integration	14,297	23,474	19,771	22,493
RDT&E Total	14,297	23,474	19,771	22,493

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	408.673	433.416	
FY 2015 President's Budget	385.072	422.770	37.70
Change PB 2014 vs PB 2015		-10.646	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
MILPERS				
NAVY	1,062	1,062	0	
Amount: 0	Change Category: Fact of Life Adjustment			
Explanation:	Fact of Life adjustment to place personnel in correct line item.			
MILPERS Total	1,062	1,062	0	
Operations				
NAVY	28,675	28,566	-109	
Amount: -109	Change Category: Fact of Life Adjustment			
Explanation:	Fact of Life adjustment to place personnel in correct line item.			
Operations Total	28,675	28,566	-109	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Procurement				
NAVY	381,986	373,371	-8,615	
Amount: -8,615 Change Category: Component Program Decision Explanation: Adjusts Funds to match Program Life Cycle Cost Estimate (PLCCE).				
Procurement Total	381,986	373,371	-8,615	
RDT&E				
NAVY	21,693	19,771	-1,922	
Amount: -1,922 Change Category: Component Program Decision Explanation: Reduced due to underexecution and working capital funds rates and prices				
RDT&E Total	21,693	19,771	-1,922	
Investment Total	433,416	422,770	-10,646	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
MILPERS				
NAVY	1,062	18	-18	1,062
Amount: -18 Change Category: Fact of Life Adjustment Explanation: Fact of Life adjustment				
MILPERS Total	1,062	18	-18	1,062
Operations				
NAVY	24,254	413	3,899	28,566
Amount: 3,899 Change Category: Component Program Decision Explanation: Increase in funds reflects approved Program Life Cycle Cost Estimate (PLCCE). As CANES fields additional units to the Fleet, additional O&M funds are required for additional maintenance costs.				
Operations Total	24,254	413	3,899	28,566
Procurement				
NAVY	336,282	5,716	31,373	373,371
Amount: 31,373 Change Category: Component Program Decision Explanation: Increase in funds reflects approved Program Life Cycle Cost Estimate (PLCCE). Additional funds are required to meet approved fielding schedule.				
Procurement Total	336,282	5,716	31,373	373,371
RDT&E				
NAVY	23,474	399	-4,102	19,771
Amount: -4,102 Change Category: Component Program Decision Explanation: Decrease in funds reflects approved Program Life Cycle Cost Estimate (PLCCE). Reduced funds reflects end of initial baseline development efforts and transition to Technical Insertion development.				
RDT&E Total	23,474	399	-4,102	19,771
Investment Total	385,072	6,546	31,152	422,770

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

Achieved Low Rate Initial Production decision (Milestone C) 1QFY2013. Completed Platform Sets 1 and 2 baseline development. Performed systems engineering efforts to complete functional baselines and updates to technical data packages. Completed Operational Assessment (OA) for unit level baselines. Procured 22 afloat units and installed CANES on 12 afloat platforms.

FY 2014 Planned Accomplishments

OPN - Procurement of (22) production units, (3) First Articles, integration, and associated costs for pre-installation design. In addition, the FY15 CANES investment will fund installations for (25) afloat units.

RDT&E - Start developmental efforts for Technical Insertion (TI) software baseline. Perform systems engineering efforts to complete functional baselines and updates to technical data packages. Continue testing events at Enterprise Engineering and Certification (E2C) laboratory for TI software baseline. Perform Developmental Testing (DT) and Follow-On Test and Evaluation (FOT&E) for force level platforms. Achieve Full Deployment Decision (FDD).

OM,N - Provides program/financial management and engineering to include contract, procurement, logistics operations. Technical/logistical operations expertise include In Service Engineering Activity (ISEA) support, configuration management, interim supply support, inventory control, technology modernization support, hardware/software maintenance, system training, deployment and sustainment, Operational Availability (AO) analysis, and technical documentation support. Supports currently fielded Legacy afloat network systems that have not been replaced by CANES.

FY 2015 Planned Accomplishments

OPN - Procurement of (33) production units, (2) First Articles, integration, and associated costs for pre-installation design. In addition, the FY15 CANES investment will fund installations for (25) afloat units.

RDT&E - Supports developmental efforts for Technical Insertion (TI) hardware and software baseline. Perform systems engineering efforts to complete functional baselines and updates to technical data packages. Continue testing events at Enterprise Engineering and Certification (E2C) laboratory for TI hardware and software baselines.

OM,N - Provides program/financial management and engineering to include contract, procurement, logistics operations. Technical/logistical operations expertise include In Service Engineering Activity (ISEA) support, configuration management, interim supply support, inventory control, technology modernization support, hardware/software maintenance, system training, deployment and sustainment, Operational Availability (AO) analysis, and technical documentation support. Supports currently fielded Legacy afloat network systems that have not been replaced by CANES.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

FY 2016 Planned Accomplishments

OPN - Funds are for procurement of production units, integration, and associated costs for pre-installation design (Qty: 16). In addition, the FY15 CANES investment will fund installations for afloat and ashore units (Qty: FY16).

RDT&E - Investment will support the ongoing developmental efforts for Technical Insertion (TI) hardware and software baselines. Perform systems engineering efforts to complete functional baselines and updates to technical data packages. Continue testing events at Enterprise Engineering and Certification (E2C) laboratory for TI software baselines.

OM,N - Provides program/financial management and engineering to include contract, procurement, logistics operations and technical expertise necessary to maintain and operate service-wide systems. Technical/logistical operations expertise include In Service Engineering Activity (ISEA) support, configuration management, interim supply support, inventory control, technology modernization support, hardware/software maintenance, system training to include Technical Training Equipment, curriculum development deployment and sustainment, Operational Availability (AO) analysis, and technical documentation support. Additionally, this funding will support currently fielded afloat network systems that have not been replaced by CANES and migration of the Non-classified Enclave (NCE) capabilities into the CANES baseline.

Management Oversight

Functional

CANES Program Office

Component

Department of the Navy

Acquisition

OUSD(ATL)

Program Management

CAPT William (Ben) McNeal
CANES Program Office

Contract Information

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: System Research, Applications
City/State: CA
Supported Function: Program Management and Acquisition documentation development.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Limited Deployment

Project ID: P3146-102 **Planned Start Date:** 2012-01-31 **Planned Completion Date:** 2013-12-31 **Planned Life Cycle Cost:** 569.98 *(dollars in millions)*

Description: Limited Deployment (LD) Contract Award after a down-select to single CANES design. Includes follow-on effort to procure LD fielding units and all associated production activities.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA3146-105	Limited Deployment Contract Option Award	Planned:	2012-01-31	Planned:	2013-12-31	Planned:	60.914
		Projected:	2012-01-31	Projected:	2014-04-30	Projected:	60.914
		Actual:	2011-09-01	Actual:		Actual:	0.000

Description

Includes the exercise of the LD Contract Award Option, which provides for the procurement and associated activities for Limited Deployment fielding units.

Full Deployment

Project ID: P3146-103 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2018-09-30 **Planned Life Cycle Cost:** 2,111.07 *(dollars in millions)*

Description: Full Deployment (FD) Contract Award following Limited Deployment (LD) Contract Award after a down-select to single CANES design. Includes follow-on to effort to procure FD fielding units and all associated production activities.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA3146-111	Full Deployment - FY16/17	Planned:	2013-10-01	Planned:	2018-09-30	Planned:	565.658
		Projected:	2015-10-01	Projected:	2017-03-31	Projected:	565.658
		Actual:		Actual:		Actual:	0.000

Description

Procurement and installation of CANES on Afloat units and shore communications stations. Includes all associated production support and engineering.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA3146-108	Afloat Naval Engineering (ANE)	Planned:	2013-10-01	Planned:	2014-12-31	Planned:	50.879
		Projected:	2013-10-01	Projected:	2014-12-31	Projected:	50.879
		Actual:	2013-10-01	Actual:		Actual:	0.000

Description

Development efforts in support of the Full Deployment contract award.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA3146-109	Full Deployment Contract Award	Planned:	2013-10-01	Planned:	2014-12-31	Planned:	12.868
		Projected:	2013-10-01	Projected:	2014-12-31	Projected:	12.868
		Actual:	2013-10-01	Actual:		Actual:	0.000

Description

Includes the Full Deployment (FD) Contract award, which provides for the procurement and associated activities for FD fielding units. FD Request for Proposal (RFP) planned to be released FY13.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA3146-107	Full Deployment Phase	Planned:	2013-10-01	Planned:	2014-12-31	Planned:	340.958
		Projected:	2014-03-31	Projected:	2014-12-31	Projected:	0.000
		Actual:		Actual:		Actual:	0.000
		Description					
Procurement and installation of CANES on afloat units and shore communications stations. Includes all associated production support and engineering.							

Full Deployment

Project ID: P3146-103 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2018-09-30 **Planned Life Cycle Cost:** 2,111.07 *(dollars in millions)*

Description: Full Deployment (FD) Contract Award following Limited Deployment (LD) Contract Award after a down-select to single CANES design. Includes follow-on to effort to procure FD fielding units and all associated production activities.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA3146-106	Test Events	Planned:	2014-04-15	Planned:	2014-09-30	Planned:	0.653
		Projected:	2014-04-15	Projected:	2014-09-30	Projected:	0.000
		Actual:		Actual:		Actual:	0.000
		Description					
Testing event in support of Force Level platforms.							

Full Deployment

Project ID: P3146-103 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2018-09-30 **Planned Life Cycle Cost:** 2,111.07 *(dollars in millions)*

Description: Full Deployment (FD) Contract Award following Limited Deployment (LD) Contract Award after a down-select to single CANES design. Includes follow-on to effort to procure FD fielding units and all associated production activities.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA3146-110	Full Deployment - FY15	Planned:	2014-12-31	Planned:	2015-09-30	Planned:	547.698
		Projected:	2014-12-31	Projected:	2015-09-30	Projected:	547.698
		Actual:		Actual:		Actual:	0.000
Description		Procurement and installation of CANES on afloat units and shore communications stations. Includes all associated production support and engineering.					

Customers/Stakeholders

Customers for this Investment

-COMMANDER, FLEET FORCES COMMAND (CFFC) NORFOLK, VA. End product expected Consolidated Afloat Network Enterprise Services (CANES) system.
 -TYPE COMMANDERS (TYCOM) various locations. End product expected CANES system.

Stakeholders for this Investment

-Assistant Secretary of the NAVY for Research, Development & Acquisition ASN (RD&A) Washington, DC. Stakeholder responsibility Component Acquisition Executive.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

-Undersecretary of Defense for Acquisition, Technology & Logistics USD (AT&L) Washington, DC. Stakeholder responsibility Milestone Decision Authority.
-Deputy Chief of Naval Operations for Information Dominance (OPNAV N2/N6) Washington, DC. Stakeholder responsibility Resource Sponsor.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

FY15 Military Personnel, Navy (MPN) (\$1.1M) provides salary for military billets in program support.

FY15 Operation and Maintenance, Navy (OMN) (28.6M) provides program management support to include contract, procurement, logistics, and operations. Technical expertise include In Service Engineering Activity (ISEA) support, configuration management, supplyOperation and Maintenance (OMN) support, inventory control, technology modernization support, hardware/software maintenance, system training, Operational Availability (AO) analysis, and technical documentation support. Funding will support currently fielded Legacy afloat network systems that have not been replaced by CANES.

FY15 Other Procurement, Navy (OPN) (\$373.3M) Procurement of (33) production units, (2) First Articles, integration, and associated costs for pre-installation design. In addition, the FY15 CANES investment will fund installations for (25) afloat units.

FY15 Research, Development, Test, and Evaluation, (RDTEN) (\$19.7M) support developmental efforts for Technical Insertion (TI) software baseline. Perform systems engineering efforts to complete functional baselines and updates to technical data packages. Continue testing events at Enterprise Engineering and Certification (E2C) laboratory for TI software baseline. Perform Developmental Testing (DT) and Follow-On Test and Evaluation (FOT&E) for force level platforms. Achieve Full Deployment Decision (FDD).

Consolidated Afloat Networks & Enterprise Services (CANES) is the Navy's only Program of Record to replace existing afloat networks and provide the necessary infrastructure for applications, systems, and services to dominate the cyber warfare domain. CANES is the technical and infrastructure consolidation of existing, separately managed afloat networks including Integrated Shipboard Network Systems (ISNS), Combined Enterprise Regional Information Exchange System - Maritime, Sensitive Compartmented Information (SCI) Networks, and Submarine Local Area Network. These legacy afloat network designs are currently End of Life and CANES will replace these unaffordable and obsolete networks.

CANES will develop updates on a rolling four year hardware baseline and a two year software baseline. Fielding of rolling baselines will occur every eight years for hardware and four years for software. CANES is based on the overarching concept of reducing the number of afloat networks and providing enhanced efficiency through a single engineering focus on integrated technical solutions. This will allow for streamlined acquisition, contracting, and test events, and significant lifecycle efficiencies through consolidation of multiple current configuration management baselines, logistics, and training efforts into a unified support structure.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY16-FY19 Military Personnel, Navy (MPN) (\$4.2M) FY16-FY19 funds salaries and benefits for personnel engaged in program management for the CANES program.

Operation and Maintenance, Navy (OMN) (\$123.4M) provides program management support to include contract, procurement, logistics, and operations. Technical

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

expertise include In Service Engineering Activity (ISEA) support, configuration management, supply support, inventory control, technology modernization support, hardware/software maintenance, system training, Operational Availability (AO) analysis, and technical documentation support. Funding will support currently fielded Legacy afloat network systems that have not been replaced by CANES.

FY16-FY19 Other Procurement, Navy (OPN) (\$1,532.1M) Procurement quantities: FY16 - 16, FY17 - 17, FY18 - 22, FY19 - 15. Install quantities: FY16 - 26, FY17 - 17, FY18 - 20, FY19 - 17. Includes associated DSA and production support.

FY16-FY19 Research, Development, Test, and Evaluation, Navy (RDTEN) (\$90M) support ongoing developmental efforts for Technical Insertion (TI) hardware and software baselines. Perform systems engineering efforts to complete functional baselines and updates to technical data packages. Continue testing events at Enterprise Engineering and Certification (E2C) laboratory for TI software baselines.

Consolidated Afloat Networks & Enterprise Services (CANES) is the Navy's only Program of Record to replace existing afloat networks and provide the necessary infrastructure for applications, systems, and services to dominate the cyber warfare domain. CANES is the technical and infrastructure consolidation of existing, separately managed afloat networks including Integrated Shipboard Network Systems (ISNS), Combined Enterprise Regional Information Exchange System - Maritime, Sensitive Compartmented Information (SCI) Networks, and Submarine Local Area Network. These legacy afloat network designs are currently End of Life and CANES will replace these unaffordable and obsolete networks.

CANES will develop updates on a rolling four year hardware baseline and a two year software baseline. Fielding of rolling baselines will occur every eight years for hardware and four years for software. CANES is based on the overarching concept of reducing the number of afloat networks and providing enhanced efficiency through a single engineering focus on integrated technical solutions. This will allow for streamlined acquisition, contracting, and test events, and significant lifecycle efficiencies through consolidation of multiple current configuration management baselines, logistics, and training efforts into a unified support structure.

RDT&E - Investment will support the ongoing developmental efforts for Technical Insertion (TI) hardware and software baselines. Perform systems engineering efforts to complete functional baselines and updates to technical data packages. Continue testing events at Enterprise Engineering and Certification (E2C) laboratory for TI software baselines.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000001686	Acronym	DAI INC 1
Name of Investment	DEFENSE AGENCIES INITIATIVE INCREMENT 1		
Lead Agent	DEFENSE LOGISTICS AGENCY		
Category	IT	Acquisition Category	UNBASELINED MAIS
DoD Segment	FINANCIAL MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The objective of the Defense Agencies Initiative is to achieve auditable, CFO compliant business environments for the Defense agencies with accurate, timely, authoritative financial data. DAI will also provide Time and Labor accounting for OUSD(C). The primary goal is to deploy a standardized system solution to improve overall financial management and comply with BEA, SFIS, and OFFM requirements. Common business functions within budget execution include: e.g. procure to pay; order to cash; acquire to retire; budget to report; cost accounting; time and labor; budget formulation; re-sales accounting; and grants financial management.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$66,618	\$43,483	\$12,028	\$3,097
Operations				
O&M, DW				
0305070S 04-Defense Logistics Agency	0	39,069	8,681	0
0305898BR 04-Defense Threat Reduction Agency	2,569	2,214	286	0
0701113BL 04-Defense Contract Management Agency	0	0	448	442
Operations Total	2,569	41,283	9,415	442
RDT&E				
RDT&E, DW				
0603175C 04-Program Wide Support	3	0	0	0
0603882C 04-Program Wide Support	1,298	2,200	0	0
0603890C 04-Program Wide Support	156	0	0	0
0603896C 04-Program Wide Support	863	0	0	0
0603914C 04-Program Wide Support	0	0	2,113	2,155
0604881C 04-Program Wide Support	1,863	0	0	0
0605013BL 05-INFORMATION TECHNOLOGY DEVELOPMENT (OTHER)	0	0	500	500
0605070S 05-Defense Agencies Initiative (DAI)	59,806	0	0	0
0901598C 04-Program Wide Support	60	0	0	0
RDT&E Total	64,049	2,200	2,613	2,655

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	99.169	88.213	
FY 2015 President's Budget	43.483	12.028	-31.46
Change PB 2014 vs PB 2015		-76.185	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
DCMA	0	448	448	
Amount: 448 Change Category: Split Investment for Reporting Purposes				
Explanation: DCMA is providing funding to support the DAI initiative in which DLA is the investment owner. DCMA will be implementing DAI in the future years.				
DLA	40,143	8,681	-31,462	
Amount: -31,462 Change Category: Split Investment for Reporting Purposes				
Explanation: In PB14, DAI was reported as one initiative, but during BES15 it was split into two Increments. So, Increment 1 does not contain all of the original DAI operations funding from PB14. Additional Operations funding for FY 2015 can be found in DAI Increment 2, investment #007-000100114.				
DTRA	2,661	286	-2,375	
Amount: -2,375 Change Category: Split Investment for Reporting Purposes				
Explanation: 007-000100114.				
Operations Total	42,804	9,415	-33,389	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
RDT&E				
DCMA	0	500	500	
Amount: 500 Change Category: Split Investment for Reporting Purposes Explanation: DCMA is providing funding to support the DAI initiative in which DLA is the investment owner. DCMA will be implementing DAI in the future years.				
DLA	40,423	0	-40,423	
Amount: -40,423 Change Category: Split Investment for Reporting Purposes Explanation: In PB14, DAI was reported as one initiative, but during BES15 it was split into two Increments. So, Increment 1 does not contain all of the original DAI RDT&E funding from PB14. Additional RDT&E funding for FY 2015 can be found in DAI Increment 2, investment #007-000100114.				
MDA	4,986	2,113	-2,873	
Amount: -2,873 Change Category: FY14PB Reporting Correction Explanation: MDA originally included civilian costs for this investment that who are not in the IT functional category. Those costs have been removed.				
RDT&E Total	45,409	2,613	-42,796	
Investment Total	88,213	12,028	-76,185	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
DCMA	0	0	448	448
Amount: 448 Change Category: Split Investment for Reporting Purposes Explanation: DCMA is providing funding to support the DAI initiative in which DLA is the investment owner. DCMA will be implementing DAI in the future years.				
DLA	39,069	664	-31,052	8,681
Amount: -31,052 Change Category: Split Investment for Reporting Purposes Explanation: Additional Operations funding for FY 2015 can be found in DAI Increment 2, investment #007-000100114.				
DTRA	2,214	38	-1,966	286
Amount: -1,966 Change Category: Split Investment for Reporting Purposes Explanation: 007-000100114.				
Operations Total	41,283	702	-32,570	9,415
RDT&E				
DCMA	0	0	500	500
Amount: 500 Change Category: Split Investment for Reporting Purposes Explanation: DCMA is providing funding to support the DAI initiative in which DLA is the investment owner. DCMA will be implementing DAI in the future years.				
DLA	0	0	0	0
MDA	2,200	37	-124	2,113
Amount: -124 Change Category: Fact of Life Adjustment Explanation: Fact of life adjustment due to contractor labor savings.				
RDT&E Total	2,200	37	376	2,613
Investment Total	43,483	739	-32,194	12,028

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

In FY2013 DAI PMO accomplished under the following;

- 1) Conducted R12 Analysis/ Planning
- 2) Completed Reporting Strategy Definition
- 3) Conducted Pre-Deployment Planning
- 4) Purchased Technology Software Licenses

FY 2014 Planned Accomplishments

In FY2014 DAI PMO delivered release 3.1.0.0 providing an alternative funds check functionality that reduced the workload associated with reconciling Projects and the General Ledger. DAI CIO also declared DAI Increment 1 audit ready.

For the remainder of FY2014, DAI PMO will develop, test and deploy DAI in R12 software at DISA Defense Enterprise Computing Center (DECC) Columbus. Prepare to establish a new Test & Development (T&D) environment at DECC Mechanicsburg. PMO will obtain hardware, software and services necessary to establish T&D environment at DISA DECC Mechanicsburg, PA for the R12 Upgrade on Sun Solaris. PMO will develop Workforce Preparation strategy, plan and materials (training) for the core team, current users and new agency staff including schedules, materials and media. PMO will prepare for and support the first DAI audit by an Independent Public Accountant (IPA). PMO will develop an Oracle EBS R12 upgrade Analyses of Alternatives in concert with the DCMO to include performance and sizing requirements and develop a plan of action and milestones to conduct the upgrade. PMO will identify and track new audit's Notices of Findings (NOFs) and corresponding Corrective Action Plans (CAPs) in the Federal Information Security Management Act (FISMA), FFMIA and other compliance areas. PMO will perform monthly release testing that addresses break fixes and Operational issues including regression.

FY 2015 Planned Accomplishments

In FY 2015, the DAI PMO will field the implementation of the Standard Financial Information Structure (SFIS)/Standard Line of Accounting (SLOA). (Rationale: Fed/OSD Goal - included in Release 1.0). PMO will finalize R12 RICEFW objects including data exchanges with 23 Federal, DoD and civilian interfacing partners. PMO will configure P2P efficiencies with CLM and T&L process automation. PMO will convert DAI production data to the R12 and load into a representative production-like instance. PMO will conduct several mocks with the Agencies to ensure that the data are correctly presented. PMO will conduct testing to include: unit testing on developed items; monthly release testing that includes regression; annual release development testing that includes a SIT and UAT; Oracle R12 upgrade developmental testing including a SIT and UAT; as well as an operational test event in conjunction with DOT&E following the annual release at the using Defense Agencies. PMO will migrate and stabilize DAI user base during upgrade to Oracle R12.

FY 2016 Planned Accomplishments

In FY 2016 the PMO will:

- Develop the Budget Formulation capability within the B2R business process enabling the budgets to be developed in DAI and managed throughout their lifecycle

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

(including projects) within the system.

- Deploy DAI full financials to other Defense Agencies.
- Deploy T&L capabilities to October FY2016 deploying agencies.
- Prepare other Defense Agencies for a full financials deployment in October 2016.
- Additional Defense Agencies will deploy T&L capabilities coincident with the full financials deployment in October, 2016.

Management Oversight

Functional

OUSDC(C)

Component

Defense Logistics Agency

Acquisition

DCMO

Program Management

Sabrina Holloway
Defense Logistics Agency

Contract Information

Name: Aderas Inc
City/State: Reston, VA
Supported Function: Software maintenance on product named Noetix.

Name: Amyx
City/State: Reston, VA
Supported Function: Provides program management office support to include a cost estimation resource for a complete life cycle cost estimation and financial management analyst.

Name: CACI
City/State: Chantilly, VA
Supported Function: Provide Implementation Management Support for new Defense Agencies; Integrated Master Schedule (IMS) Development and Maintenance; Workforce Preparation Support; Data Conversion Support.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: CACI
City/State: Chantilly, VA
Supported Function: Provide support for the development, enhancement, and maintenance of the current and future releases of the DAI global model; Business processing reengineering; Requirements analysis with a focus on new Agency and statutory requirements; Configuration Management for both functional and architectural support.

Name: CACI
City/State: Fairfax, VA
Supported Function: infrastructure support

Name: CSC
City/State: Falls Church, VA
Supported Function: Provides Oracle 11i and R12 Reports and Data Warehousing Services, Technical Development for Interfaces and Data Conversion Programming, and Information Assurance Support.

Name: DLT Solutions
City/State:
Supported Function:

Name: IPI Gramm Tech Ltd
City/State: Boerne, TX
Supported Function: Software maintenance on product named Informatica.

Name: Northrop Grumman Systems
City/State: McLean, VA
Supported Function: Provide interface support in the area of mediation services, and the creation and re-use of existing DAI interfaces that are vital to the continued success of then DAI program as it interacts with DoD Enterprise Programs such as DTS and DCPS.

Name: Shin International Corporation
City/State: Somerset, NJ
Supported Function: Adobe Captivate software licenses and maintenance

Name: Software Information Resource Corp
City/State: Washington, DC
Supported Function: Software maintenance on product named Tool for Oracle Developers (TOAD)

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Investment is operational. No milestone activities have been entered.

Customers/Stakeholders

Customers for this Investment

The customers for this investment are the Defense Agencies, Field Activities and Other Defense Organizations that are using the DAI system; and DFAS as a partner to each activity, as well as a provider and consumer of system data. The DAI program was developed to support the 4th estate financial communities as its key customers. The Deputy Chief Financial Officer, as well as the 4th Estate Executives, serve as the key stakeholders for this effort.

Stakeholders for this Investment

DFAS, deployed agencies-Office of the OUSD(C), Defense Technical Information Center (DTIC), Defense Media Activity (DMA), Missile Defense Agency (MDA), Uniform Services University of Health Sciences (USU), Defense Technology Security Agency (DTSA), TRICARE Management Agency (TMA), Defense Threat Reduction Agency (DTRA) including the Chemical Biological Defense Program (CBDP), Defense Prisoner of War/Missing Personnel Office (DPMO), Defense Security Service (DSS), Defense Advanced Research Projects Agency (DARPA), and OEA. Agencies that are candidates for future deployments include: DAU, DHRA, DoDIG, DoDEA, DCAA, DCMA, DeCA, DSCA, DMEA, and DISA-General Fund.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

This budget year, under Increment 1, the DAI PMO will prepare for and support an IPA audit, as well as, identify and track any audit NOFs and CAPs in the FISMA, FFMIA and other compliance areas. Baseline versions of acquisition and other reviews will be updated as an ACAT IAM program. Monthly release testing that addresses break fixes and operational issues including regression will be prepared. A BEA version 12.0 compliance certification review will be conducted. Periodic and automated DAI master data updates, leveraging feeds from the authoritative data sources, will be performed. Monthly reviews of the DIACAP POA&M will be performed to ensure required actions and currency of documentation in EMASS and VMS. Critical software errors and critical statutory/regulatory enhancements that impact operations and incorporate changes identified during BPR and the Audit generated corrective action plans will be resolved. DAI will collect and define user operational issues, as well as, manage contractor performance and billing. The currency of operational and application software and security patches will be maintained. The system configuration (leveraging the best of DLA's Gold Standard for documentation) will be maintained. The currency of system requirements with statutory and regulatory policy with regard to function and data standards will be maintained. DAI PMO will operate all of the databases: production; T&D/training; and COOP at two DECC locations. The interface communication with existing Federal, DFAS and target Enterprise systems leveraging DLA Transaction Services as well as established Federal Enterprise system web services will be continually supported. User roles and responsibilities at the system level and guide using Agencies at the Component level incorporating DLA Business rules especially those regarding segregation of duties will be maintained. Finally, the operations of the DISA DECCs at Ogden, UT T&D environments including training) and Columbus, OH (COOP) will be monitored. The PMO leveraged the DECC for infrastructure support and host site related IA and internal controls. DECC services are

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

governed by an annually negotiated SLA. The DAI PMO will use the DECC SOC 1 report as the foundation for its input for the annual DLA SOC 1 report that Agencies will use in their audits.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

DAI PMO will suspend operations of DAI Increment 1 after Increment 2, Release 1 is authorized for limited fielding and the then current data and users have migrated to the DAI Increment 2 production database.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000100114	Acronym	DAI INC 2
Name of Investment	DEFENSE AGENCIES INITIATIVE INCREMENT 2		
Lead Agent	DEFENSE LOGISTICS AGENCY		
Category	IT	Acquisition Category	
DoD Segment	FINANCIAL MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The objective of the Defense Agencies Initiative is to achieve auditable, CFO compliant business environments for the Defense agencies with accurate, timely, authoritative financial data. DAI will also provide Time and Labor accounting for OUSD(C). The primary goal is to deploy a standardized system solution to improve overall financial management and comply with BEA, SFIS, and OFFM requirements. Common business functions within budget execution include: e.g. procure to pay; order to cash; acquire to retire; budget to report; cost accounting; time and labor; budget formulation; re-sales accounting; and grants financial management.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$0	\$48,202	\$73,668	\$71,353
Operations				
O&M, DW				
0305070S 04-Defense Logistics Agency	0	0	30,853	41,636
0305898BR 04-Defense Threat Reduction Agency	0	1,713	1,350	917
Operations Total	0	1,713	32,203	42,553
RDT&E				
RDT&E, DW				
0605080S 05-Defense Agencies Initiative (DAI)	0	46,489	41,465	28,800
RDT&E Total	0	46,489	41,465	28,800

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget			
FY 2015 President's Budget	48.202	73.668	25.47
Change PB 2014 vs PB 2015		73.668	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
DLA	0	30,853	30,853	
Amount: 30,853 Change Category: Split Investment for Reporting Purposes Explanation: In PB14, DAI was reported as one initiative, but during BES15 it was split into two Increments. So, Increment 2 does not map back to the original DAI investment of PB14. Operations funding for DAI was at \$40M in PB14 and the increase is to support the program development.				
DTRA	0	1,350	1,350	
Amount: 1,350 Change Category: Split Investment for Reporting Purposes Explanation: Split from 1686.				
Operations Total	0	32,203	32,203	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
RDT&E				
DLA	0	41,465	41,465	
Amount: 41,465 Change Category: Split Investment for Reporting Purposes Explanation: In PB14, DAI was reported as one initiative, but during BES15 it was split into two Increments. So, Increment 2 does not map back to the original DAI investment of PB14. RDT&E funding for DAI was at \$52M in PB14 and the increase is to accomplish development to support user requirements.				
RDT&E Total	0	41,465	41,465	
Investment Total	0	73,668	73,668	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
DLA	0	0	30,853	30,853
Amount: 30,853 Change Category: Split Investment for Reporting Purposes Explanation: FY 2015 is the first year for Operations funding to support Increment 2 of DAI. Operations funding for FY 2014 exists, but supports Increment 1 of DAI.				
DTRA	1,713	29	-392	1,350
Amount: -392 Change Category: Component Program Decision Explanation: DAI is maturing.				
Operations Total	1,713	29	30,461	32,203
RDT&E				
DLA	46,489	790	-5,814	41,465
Amount: -5,814 Change Category: Component Program Decision Explanation: FY 2014 is the year that the largest development effort is accomplished for DAI and FY 2015 shows the downward trend of the development efforts of the program.				
RDT&E Total	46,489	790	-5,814	41,465
Investment Total	48,202	819	24,647	73,668

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

In FY2013 DAI PMO accomplished under the following;

- 1) R12 Analysis/ Planning
- 2) Reporting Strategy Definition
- 3) Pre-Deployment Planning
- 4) Technology Software Licenses

FY 2014 Planned Accomplishments

In FY2014 the DAI PMO will:

- Develop, test and deploy DAI in R12 software at DISA Defense Enterprise Computing Center (DECC) Columbus. Prepare to establish a new Test & Development (T&D) environment at DECC Mechanicsburg.
- Obtain hardware, software and services necessary to establish T&D environment at DISA DECC Mechanicsburg, PA for the R12 Upgrade on Sun Solaris.
- Develop Workforce Preparation strategy, plan and materials (training) for the core team, current users and new agency staff including schedules, materials and media.

FY 2015 Planned Accomplishments

In FY2015 the PMO will:

- Finalize R12 RICEFW objects including data exchanges with 23 Federal, DoD and civilian interfacing partners.
- Configure P2P efficiencies with CLM and T&L process automation.
- Convert DAI production data to the R12 and load into a representative production-like instance.
- Conduct several mocks with the Agencies to ensure that the data are correctly presented.
- Conduct testing to include: unit testing on developed items; monthly release testing that includes regression; annual release development testing that includes a SIT and UAT; Oracle R12 upgrade developmental testing including a SIT and UAT; as well as an operational test event in conjunction with DOT&E following the annual release at using Defense Agencies.
- Migrate and stabilize DAI user base during upgrade to Oracle R12.
- Complete R12 User Management with DLA business rules and the Purchase Request lifecycle within the COTS module.
- Obtain a Governance, Risk Management and Compliance (GRC) tool to help ensure the system maintains currency with Statutes, regulations and the most robust risk management possible.
- Conduct other Defense Agencies' implementation activities.
- Develop, test and release Electronic Funds Distribution (EFD) interface.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

- Configure Grants Financial Management capability.
- Complete migration of October 2015 Defense Agencies to DAI Time and Labor

FY 2016 Planned Accomplishments

In FY 2016 the PMO will:

- Develop the Budget Formulation capability within the B2R business process enabling the budgets to be developed in DAI and managed throughout their lifecycle (including projects) within the system.
- Deploy DAI full financials to other Defense Agencies.
- Deploy T&L capabilities to October FY2016 deploying agencies.
- Prepare other Defense Agencies for a full financials deployment in October 2016.
- Additional Defense Agencies will deploy T&L capabilities coincident with the full financials deployment in October, 2016.

Management Oversight

Functional

OUSD(C)

Component

Defense Logistics Agency

Acquisition

DCMO

Program Management

Sabrina Holloway

Defense Logistics Agency

Contract Information

Name: CACI

City/State: chantilly, VA

Supported Function: Provide Global Model Implementation and Compliance Support to DAI.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: CACI
City/State: Chantilly, VA
Supported Function: Provide Implementation Management Support for new Defense Agencies: Integrated Master Schedule (IMS) Development and Maintenance; Workforce Preparation Support; Data Conversion Support.

Name: CACI ISS, Inc
City/State: Fairfax, VA
Supported Function: Infrastructure Support

Name: IPI Gremm Tech Ltd
City/State: Boerne, TX
Supported Function: Informatica Software Maintenance

Name: Northrop Grumman Systems Corp
City/State: McLean, VA
Supported Function: DAI Interface Support Team

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

FY2014 Project: Obtain hardware, software and services necessary for R12. Update DAI's eBS unique objects for R12. Develop required Test and Development (T&D) envi

Project ID: P000100114-102 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2015-06-30 **Planned Life Cycle Cost:** 89.65 *(dollars in millions)*

Description: FY2014 activities include: Obtaining the hardware, software and services to establish a DAI Test and Development (T&D) environment at Defense Information Systems Agency (DISA) Defense Enterprise Computing Center (DECC) Mechanicsburg; Conduct BPR for changes necessary to adopt Oracle R12 and any changes necessary for new Defense Agencies; Obtaining the hardware and software necessary to upgrade the system to Oracle eBS R12 at DECCs Columbus and Mechanicsburg; Configuring the R12 environment to allow the upgrade of Defense Agencies' DAI data into the R12 format aligned with current Department's Financial Management Regulations (FMR)/Business Enterprise Architecture (BEA) guidance; upgrading the necessary Reports, Interfaces, Configurations, Extensions, Forms and Workflows (RICEFW) objects to the R12 baseline; beginning to work with the using Agencies to familiarize them with the planned R12 environment, prior to deployment; re-hosting the application from Linux to Sun Solaris platforms, and establishing the DAI Increment 2 T&D environment at DISA DECC Mechanicsburg; and continuing program activities to include upgrade training materials, implementation plans, develop necessary standard operating procedures, help desk materials, test scenarios and scripts to support the R12 upgrade. Develop changes to DAI RICEFW to update and configure the Global Model for all interfaces and any audit or regulatory changes.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA000100114-102	Develop the Test and Development Environment at DISA DECC Mechanicsburg and install Oracle eBS R12	Planned:	2013-10-01	Planned:	2015-06-30	Planned:	21.050
		Projected:	2013-10-01	Projected:	2015-06-30	Projected:	21.050
		Actual:	2013-10-01	Actual:		Actual:	0.000
Description							
Obtain the hardware, software and services to: 1) establish a DAI Increment 2 T&D environment at DISA DECC Mechanicsburg and 2) upgrade the system to Oracle eBS R12 at DECCs Columbus and Mechanicsburg.							

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA000100114-102	Pre-deployment Preparations	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	8.617
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	8.617
		Actual:	2013-10-01	Actual:		Actual:	0.000
Description							
Work with the using Agencies to familiarize them with the planned R12 environment, prior to deployment and continuing program activities to include upgrade training materials, update implementation plans, develop necessary standard operating procedures, help desk materials, test scenarios and scripts to support the R12 upgrade.							

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA000100114-102	Re-host DAI R12 on Sun Solaris	Planned:	2013-10-01	Planned:	2015-06-30	Planned:	4.308
		Projected:	2013-10-01	Projected:	2015-06-30	Projected:	4.308
		Actual:	2013-10-01	Actual:		Actual:	0.000
Description							
Re-host the application from Linux to Sun Solaris platforms							

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA000100114-10:	Configure R12 Environment and Develop RICEFW	Planned:	2013-10-01	Planned:	2014-12-31	Planned:	34.467
		Projected:	2013-10-01	Projected:	2014-12-31	Projected:	34.467
		Actual:	2013-10-01	Actual:		Actual:	0.000
Description							
Configure the R12 environment to allow the upgrade of Defense Agencies' DAI data into the R12 format aligned with current Department's FMR/ BEA guidance; upgrading the necessary RICEFW objects to the R12 baseline.							

Customers/Stakeholders

Customers for this Investment

The customers for this investment are the Defense Agencies, Field Activities and Other Defense Organizations that are using the DAI system; and DFAS as a partner to each activity, as well as a provider and consumer of system data. The DAI program was developed to support the 4th estate financial communities as its key customers. The Deputy Chief Financial Officer, as well as the 4th Estate Executives, serves as the key stakeholders for this effort.

Stakeholders for this Investment

DFAS, deployed agencies-Office of the OUSD(C), Defense Technical Information Center (DTIC), Defense Media Activity (DMA), Missile Defense Agency (MDA), Uniform Services University of Health Sciences (USU), Defense Technology Security Agency (DTSA), TRICARE Management Agency (TMA), Defense Threat Reduction Agency (DTRA) including the Chemical Biological Defense Program (CBDP), Defense Prisoner of War/Missing Personnel Office (DPMO), Defense Security Service (DSS), Defense Advanced Research Projects Agency (DARPA), and OEA. Agencies that are candidates for future deployments include: DAU, DHRA, DoDIG, DoDEA, DCAA, DCMA, DeCA, DSCA, DMEA, and DISA-General Fund.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

This budget year, FY 2015, the DAI PMO will finalize R12 RICEFW objects including data exchanges with 23 Federal, DoD and civilian interfacing partners. P2P efficiencies with CLM and T&L process automation will be configured. DAI production data to the R12 will be converted and loaded into a representative production-like instance. Several mocks with the Agencies will be conducted to ensure the data is correctly presented. Testing, to include: unit testing on developed items; monthly release testing that includes regression; annual release development testing that includes a SIT and UAT; Oracle R12 upgrade developmental testing including a SIT and UAT; as well as an operational test event in conjunction with DOT&E following the annual release at the using Defense Agencies, will be conducted. DAI user base will be migrated and stabilized during upgrade to Oracle R12. R12 User Management will be completed with DLA business rules. The Absence Management in Human Capital module and P2P efficiencies in the Contract Lifecycle Management (CLM) module will be configured. The DAI PMO will also obtain a Governance, Risk Management and Compliance (GRC) tool to help ensure the system maintains currency with Statutes, regulations and the most robust risk management possible; as well as, conduct other Defense Agencies' implementation activities. The DAI PMO will develop, test and release Electronic Funds Distribution (EFD) interface. Grants Financial Management capability will be configured. New Agencies implementation activities, including data conversion, will be conducted. The DAI will also conduct development lifecycle for internal controls automation and Treasury Disbursing.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

In FY 2016, the DAI PMO will develop and configure Budget Formulation using a new COTS module. New Agencies implementation activities, including data conversion, will be developed. Migration of Defense Agencies users will be migrated to DAI Time and Labor in the 4th Quarter. Testing, to include: unit testing on developed items; monthly release testing that includes regression; annual release development testing that includes a SIT and UAT; Oracle R12 upgrade developmental testing including a SIT and UAT; as well as an operational test event in conjunction with DOT&E following the annual release at the using Defense Agencies, will be conducted.

In FY 2017, the DAI PMO will prepare to deploy Full Financials to New Defense Agencies in October 2017. The requirements associated with Defense working capital fund accounting and Re-Sale accounting will be developed. New Agencies implementation activities, including data conversion, will be conducted. Migration of Defense Agencies users to DAI Time and Labor will be completed in the 4th Quarter. Testing, to include: unit testing on developed items; monthly release testing that includes regression; annual release development testing that includes a SIT and UAT; Oracle R12 upgrade developmental testing including a SIT and UAT; as well as an operational test event in conjunction with DOT&E following the annual release at the using Defense Agencies, will be conducted.

In FY 2018, the DAI PMO will prepare to deploy Time & Labor and Full Financials to New Defense Agencies in October 2018. New Agencies implementation activities, including data conversion, will be conducted. Testing, to include: unit testing on developed items; monthly release testing that includes regression; annual release development testing that includes a SIT and UAT; Oracle R12 upgrade developmental testing including a SIT and UAT; as well as an operational test event in conjunction with DOT&E following the annual release at the using Defense Agencies, will be conducted.

In FY 2019, the DAI PMO will complete any residual development necessary for turnover to the sustaining Component.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000000573	Acronym	DCPDS
Name of Investment	DEFENSE CIVILIAN PERSONNEL DATA SYSTEM		
Lead Agent	DEFENSE HUMAN RESOURCES ACTIVITY		
Category	IT	Acquisition Category	NONE
DoD Segment	HUMAN RESOURCE MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Defense Civilian Personnel Data System (DCPDS) is the Department's enterprise civilian HR automated system that supports one-third of the federal work force. Network operations span worldwide and are online 24/7. DCPDS architecture is standardized for all enterprise servers and all Military Departments and Defense Agency regional platforms and uses commercial-off-the-shelf (COTS) hardware and software. DCPDS has migrated to Oracle's Release 12 software, ensuring the technology base to maintain DCPDS as a continued leader in federal HR systems. Web-enabled DCPDS and the addition of its Self Service capability have increased the number of users from 20,000 HR specialists to over 800,000 DoD employees. Led by the Defense Civilian Personnel Advisory Service (DCPAS), the DCPDS manager, the Department has been designated by OPM/OMB as one of six (6) HR Shared Service Centers. DCPDS has proved its business case and saves the Department over \$200 million per year by operating centrally those HR system activities previously operated by the individual Services/Defense Agencies. The future focus of DCPDS is consolidation of all DCPDS regional operations to a single site. Enterprise operations, as well as several DoD Component customers' regional operations, are currently located at a DCPDS central site. DCPAS has managed the development, deployment, and administration of the DCPDS operation. DCPDS operational activities include processing of all personnel transactions, providing workforce analysis and reporting for DoD and external government agencies, support for health insurance programs, managing benefits, and reporting certification and training. DCPDS supports the entire civilian HR life cycle, with transactions and information that reflect acquiring, assigning, training and development, sustaining and managing HR compensation, managing organizations, supporting benefits management, and separation or termination of civilian personnel. Reporting includes leadership-level corporate reporting across the enterprise, as well as individual Military Department and Defense Agency customer information. This investment directly supports the strategic goals of the DoD HR Strategic Plan, developing and implementing innovative HR management solutions that enable the DCPDS customer –leaders, managers, and employees throughout the Department – to ensure the DoD civilian work force is able to effectively support the Warfighter and the national security mission

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$42,353	\$65,819	\$60,668	\$59,405
DWCF				
WCF, Defense				
0708203DS 20-N/A	239	1,021	401	432
0901527DBD 17R-N/A	585	1,435	704	705
DWCF Total	824	2,456	1,105	1,137
Operations				
O&M, Army				
0308610A 04-Servicewide Communications	265	286	441	270
O&M, DW				
0901220SE 04-Defense Human Resources Activity	33,909	37,423	42,155	44,473
O&M, Navy				
0901212N 04-Civilian Manpower and Personnel Management	2,844	2,737	2,805	2,945
0902498N 04-Civilian Manpower and Personnel Management	428	386	376	396
Operations Total	37,446	40,832	45,777	48,084
Procurement				
Procurement, DW				
0901220SE 01-PERSONNEL ADMINISTRATION	2,771	19,700	8,810	5,830
Procurement Total	2,771	19,700	8,810	5,830
RDT&E				
RDT&E, DW				
0605803SE 06-DOD ENLISTMENT PROCESSING AND TESTING	1,312	2,831	4,976	4,354
RDT&E Total	1,312	2,831	4,976	4,354

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	84.339	69.150	
FY 2015 President's Budget	65.819	60.668	-5.15
Change PB 2014 vs PB 2015		-8.482	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DWCF				
DFAS	1,463	704	-759	
Amount: -759 Change Category: Program Efficiency				
Explanation: Efficiencies gained in IPC costs				
DLA	1,042	401	-641	
Amount: -641 Change Category: Program Efficiency				
Explanation: Result of evaluation of program requirements.				
DWCF Total	2,505	1,105	-1,400	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
ARMY	0	441	441	
Amount: 441 Change Category: Component Program Decision				
Explanation: Adjusted the way Army captures funding				
DHRA	44,989	42,155	-2,834	
Amount: -2,834 Change Category: Program Efficiency				
Explanation: Result of consolidation of operation for DCPDS enterprise and customer sustainment/maintenance of the system.				
NAVY	2,124	3,181	1,057	
Amount: 1,057 Change Category: Component Program Decision				
Explanation: Realignment to BIN 0573 UIC OCHRI				
Operations Total	47,113	45,777	-1,336	
Procurement				
ARMY	3,899	0	-3,899	
Amount: -3,899 Change Category: Component Program Decision				
Explanation: Adjusted the way Army captures funding				
DHRA	12,800	8,810	-3,990	
Amount: -3,990 Change Category: Component Program Decision				
Explanation: Reflects changes based on the scheduling of hardware and licenses in support of DCPDS enterprise ops to include Data Warehouse.				
Procurement Total	16,699	8,810	-7,889	
RDT&E				
DHRA	2,833	4,976	2,143	
Amount: 2,143 Change Category: Component Program Decision				
Explanation: Support new requirements based on JIE, portal, web services and enterprise application intergration.				
RDT&E Total	2,833	4,976	2,143	
Investment Total	69,150	60,668	-8,482	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
DWCF				
DFAS	1,435	25	-756	704
Amount: -756 Change Category: Program Efficiency Explanation: Efficiencies gained in IPC costs.				
DLA	1,021	17	-637	401
Amount: -637 Change Category: Program Efficiency Explanation: Result of evaluation of program requirements.				
DWCF Total	2,456	42	-1,393	1,105
Operations				
ARMY	286	5	150	441
Amount: 150 Change Category: Component Program Decision Explanation: Funding increase				
DHRA	37,423	636	4,096	42,155
Amount: 4,096 Change Category: Program Efficiency Explanation: Reflects network infrastructure changes and other technical improvements to support consolidated DCPDS operations.				
NAVY	3,123	53	5	3,181
Amount: 5 Change Category: Component Program Decision Explanation: Sustainment costs associated with Fact of Life adjustments				
Operations Total	40,832	694	4,251	45,777
Procurement				
DHRA	19,700	335	-11,225	8,810
Amount: -11,225 Change Category: Program Efficiency Explanation: Balance will be used in phases to support DCPDS infrastructure and equipment requirements for the entire DCPDS enterprise.				

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Procurement Total	19,700	335	-11,225	8,810
RDT&E				
DHRA	2,831	48	2,097	4,976
Amount: 2,097 Change Category: Component Program Decision Explanation: Provides enhancements for DCPDS portal, web services and application intergration.				
RDT&E Total	2,831	48	2,097	4,976
Investment Total	65,819	1,119	-6,270	60,668

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

- Formulated plans for migration of Components to central DCPDS operations sit; all Components migrated by 2015
- DCPDS operations contract SLA's scored 4.75 (of 5.0 scale)
- Continued enhancement of information assurance infrastructure for mandated DoD requirements for DoD Demilitarized Zone (DMZ) extension
- Planned and executed enhancements to support legislative mandates/requirements
- Developed interfaces between DCPDS and other systems, integrated systems where possible
- Developed a DCPDS Disaster Recovery warm sit; back-up to replace current DR process
- Development of enhanced data delivery, manager-employee portal, and data warehouse improvements

FY 2014 Planned Accomplishments

- Complete next phase of DoD Demilitarized Zone (DMZ) extension to comply with DoD mandates for DMZ extension requirements for all systems
- Develop enhancements to comply with HR legislative and DoD regulatory requirements
- Support HR Line of Business (LoB) initiatives, including modification of interfaces IAW OPM mandates
- Develop DCPDS interfaces to support DoD requirements and external systems
- Complete implementation of HP Blade database hardware changes in FY 2014
- Continue migration of additional Components to DCPDS central site in 2014
- Define DR Hybrid solution, enhanced data delivery, DCPDS portal and data warehouse improvements
- Execute Component consolidation and to support Army region migration
- Upgrade communication circuits to support expansion of DCPDS regional operations, test/development site and DR site

FY 2015 Planned Accomplishments

- Implement initial cloud computing, data warehouse improvements and continued expansion of web services
- Enhance information assurance requirements, including DMZ extension mandates
- Develop enhancements to comply with HR legislative and DoD regulatory requirements
- Support required changes for HR LoB interfaces and other OPM/OMB mandates

FY 2016 Planned Accomplishments

- Implement initial cloud computing, data warehouse improvements and continued expansion of web services
- Enhance information assurance requirements, including DMZ extension mandates
- Develop enhancements to comply with HR legislative and DoD regulatory requirements
- Support required changes for HR LoB interfaces and other OPM/OMB mandates

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

DCPAS/EHRIS

Component

Defense Human Resources Activity

Acquisition

OUSD(ATL)

Program Management

Cheryl L. Fuller

Contract Information

Name: Lockheed Martin 700 North Frederick Avenue

City/State: Gaithersburg, MD

Supported Function: Provide support to the Defense Civilian Personnel Data System (DCPDS) as the system integrator.

Name: Oracle America, Inc. 1910 Oracle Way

City/State: Reston, VA

Supported Function: Provide maintenance support for the Oracle software, the operating software for the Defense Civilian Personnel Data System (DCPDS)

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

DoD Demilitarized Zone (DMZ) Extension

Project ID: P0573-102 **Planned Start Date:** 2011-05-11 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 4.80 *(dollars in millions)*

Description: Description: DMZ extension ensures the DCPDS operation site enclaves are in compliance with the Internet to NIPRNET DoD DMZ functional requirements standard. This is a continuation of effort oriented to place priority on the protection of private (i.e., accessible by the NIPRNet only) DoD systems against attacks from the Internet by establishing a DoD DMZ and ensure all Internet-facing servers are protected within either a centralized DoD DMZ or an agency developed DMZ extension. Project includes hardware and software upgrades to support the DCPDS security posture. Requirements span multiple phases and are mandated by DoD regulation.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0573-103	Continued upgrade of the DMZ.	Planned:	2011-05-11	Planned:	2014-09-30	Planned:	4.804
		Projected:	2011-05-11	Projected:	2014-09-30	Projected:	4.804
		Actual:	2011-05-11	Actual:		Actual:	0.000
Description							
Purchase hardware and software for increased capability and security posture of DCPDS.							

Secure Hash Algorithm (SHA) 256 Infrastructure Upgrade

Project ID: P0573-101 **Planned Start Date:** 2011-11-15 **Planned Completion Date:** 2013-09-30 **Planned Life Cycle Cost:** 3.40 *(dollars in millions)*

Description: Description: DoD CIO memorandum (October 2010) directed all DoD Components to develop a plan to implement SHA-256 throughout their information systems infrastructure. DCPDS relies on digital signatures that are electronically signed and validated using SHA. By using a private "key" that is paired with a public key, both generated using SHA, a file can be electronically signed and the signature verified by a recipient. SHA is also used to provide assurance that a file has not been altered during transmission. The current standard for that utility is known as SHA-1. DoD has mandated that all DoD systems use a new version of SHA-2 no later than December 2013. DCPDS software and hardware will be upgraded and integrated to meet the minimum SHA-256 requirement to maintain DCPDS compliancy with all DoD security regulations and directives.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0573-101	SHA 256 Testing and Fielding	Planned:	2011-11-15	Planned:	2013-09-30	Planned:	3.404
		Projected:	2011-11-15	Projected:	2013-12-31	Projected:	3.404
		Actual:		Actual:		Actual:	0.000
Description							
Hardware and software upgrades to meet minimum SHA-256 requirement.							

Upgrade of DCPDS Application Servers to Hewlett Packard Blade Architecture

Project ID: P0573-104 **Planned Start Date:** 2012-01-01 **Planned Completion Date:** 2014-12-15 **Planned Life Cycle Cost:** 3.54 *(dollars in millions)*

Description: Oracle announcement in March 2011 of the decision to discontinue all software development on the Intel Itanium processor has driven DCPDS to move to the Blade server architecture. Application servers have converted to this architecture. This project now applies that same architecture to the DCPDS database servers across the fleet for all customers. This must be completed by January 2015. Analysis is being performed, testing of configuration and performance, with orders placed for the replacement of all servers by mid-December 2014.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0573-102	Fielding X86 Blade servers for all enterprise database services.	Planned:	2012-01-01	Planned:	2013-05-01	Planned: 3.540
		Projected:	2012-01-01	Projected:	2014-12-15	Projected: 3.540
Description		Actual:		Actual:		Actual: 0.000
Upgrade all DCPDS application servers to the HP Blade architecture by NLT January 2015.						
DCPDS Consolidation and Move to Federal Data Center						
Project ID:	P0573-105	Planned Start Date:	2012-10-01	Planned Completion Date:	2015-09-30	Planned Life Cycle Cost: 42.55 <i>(dollars in millions)</i>
Description:	The future focus of DCPDS is the expansion of efficiencies through the Consolidation of DCPDS operations to a single data center, where DCPDS enterprise operations and several DoD customer regional operations are currently located. This consolidation is an interim measure that, in part, satisfies requirements due to BRAC closure of some of the data centers supporting DCPDS. The goal is to move all DCPDS regional operations to a Federal Data Center (FDC) by 2015 and eliminate Component-hosted DCPDS operations.					
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0573-105	Consolidation of all DCPDS regional operations to a single data center.	Planned:	2012-10-01	Planned:	2015-09-30	Planned: 42.550
		Projected:	2012-10-01	Projected:	2015-09-30	Projected: 42.550
Description		Actual:		Actual:		Actual: 0.000
Consolidation of DCPDS regional operations and move to a Federal Data Center.						
DCPDS Web Services						
Project ID:	P0573-108	Planned Start Date:	2013-05-10	Planned Completion Date:	2015-05-09	Planned Life Cycle Cost: 0.77 <i>(dollars in millions)</i>
Description:	The evolution to a Web Service-based data delivery and management capability better positions DCPDS to enhance customer data needs. By utilizing Web Services and implementing a Service Oriented Architecture (SOA), DCPDS will be able to develop a common set of services available for external customers with similar requirements for interfaces. The SOA and Web Services will enable DCPDS to reuse services for collecting, formatting, and transferring information in a standardized, web-based format. Implementation of Web Services will improve the ability for DCPDS to support services that are common across interfaces, various SQL queries, and data pulls supporting Web Services.					
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0573-108	Web Based Data Delivery	Planned:	2013-05-10	Planned:	2015-05-09	Planned: 0.773
		Projected:	2013-05-10	Projected:	2015-05-09	Projected: 0.000
Description		Actual:		Actual:		Actual: 0.000
Utilization of web services and SOA architecture to enhance data retrieval.						
DCPDS Employee-Manager Portal						
Project ID:	P0573-107	Planned Start Date:	2013-07-12	Planned Completion Date:	2015-07-11	Planned Life Cycle Cost: 0.90 <i>(dollars in millions)</i>
Description:	Implementation of a portal that focuses on self-service content delivery for DCPDS employees and managers will greatly enhance the user experience and provide more robust functionality. The Employee-Manager web portal will provide end users with information necessary for them to manage and make informed decisions about their HR records. The portal will provide easy access to data and transactions from the DCPDS HR applications through a single sign-on and access to a variety of HR and HR-related data.					

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0573-107	Portal Focused on Self Service	Planned:	2013-07-12	Planned:	2015-07-11	Planned:	0.899
		Projected:	2013-07-12	Projected:	2015-07-11	Projected:	0.000
		Actual:		Actual:		Actual:	0.000
Description							
Delivery of Self Service for employees and managers for expanded access.							

DCPDS Data Warehouse Enhancements

Project ID: P0573-106 **Planned Start Date:** 2013-09-13 **Planned Completion Date:** 2016-09-12 **Planned Life Cycle Cost:** 1.75 *(dollars in millions)*

Description: To enhance data distribution and sharing among DCPDS users, this project supports data transformation by enhancing the DCPDS Data Warehouse Current Record Management (CRM), Data Dictionary, and History Movement. The improvements provide readily accessible information via online DCPDS data dictionary; ability to view and make changes to the Request for Personnel Action (RPA) history for personnel involved in inter-database transfers; and better access for the employee, manager, HR specialist, and external systems.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0573-106	Enhance Warehouse Data Dictionary & History	Planned:	2013-09-13	Planned:	2016-09-12	Planned:	1.750
		Projected:	2013-09-13	Projected:	2016-09-12	Projected:	0.000
		Actual:		Actual:		Actual:	0.000
Description							
DCPDS warehouse with improved access to current record, data dictionary and history movement capabilities.							

Customers/Stakeholders

Customers for this Investment

DCPDS supports over 800,000 civilian employees in DoD including appropriated fund, non-appropriated fund, local national, National Guard and DoD demonstration project employees. Customers include all of these employees, as well as DoD managers and supervisors. In addition, DCPDS is used by two non-DoD agencies: the Executive Office of the President and the International Broadcasting Bureau/Broadcasting Board of Governors.

Stakeholders for this Investment

- Office of the Secretary of Defense Staff
- All Defense Agencies Civilian HR DCPDS Systems Operations
- Army
- Navy
- Air Force

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

By 2015 DCPDS will have migrated all DoD Component regional operations to its central data center, a commercial computing center in Denver, CO. In FY 2015 DCPAS will begin funding Component customers' operational requirements for hosting at the DCPDS data center. Specific improvements that have resulted from the consolidation of operations (and will continue throughout the FYDP) include: Network security and control are fortified with 8 separate data centers consolidated into one; Server improvements have resulted in 40 percent decrease in time to apply software changes; floor space requirements have been reduced by 50-60 percent; power and energy utilization has been reduced by over 35 percent; and time for return to service after disaster is reduced by over 400 percent (from 5 days to 24 hours. Procurement appropriation resources to support FY 2015 budget activities include funds for firewall lifecycle and application server replacements; and network upgrades for the DCPDS data center and disaster recovery sites. Warehouse licensing will support upgrades for the data warehouse refresh improvements, ETL tools, and use of the warehouse as the single data source for corporate reporting. Implementation of virtualization for production and testing; additional infrastructure for data center operations; and technology refresh for overall architectural changes are planned for FY 2015 corporate DCPDS operations. In addition, FY 2015 marks the beginning of DCPAS funding of all regional server operations formerly funded by the DoD Component customers. RDT&E funds in FY2015 and throughout the FYDP will continue to support the Department's Joint Information Enterprise (JIE) and Cyber Security integration initiatives; Information Assurance upgrades mandated by DoD; enterprise application integration of systems currently classed as stand-alone; development of web services for data exchanges; and data warehouse improvements.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

DCPDS will continue to operate, maintain and host the enterprise DCPDS at a single data center; provide hardware, software and associated maintenance for DCPDS requirements, and also develop major enhancements for significant results throughout the FYDP. The improved data warehouse/centralized database solution (versus separate Component databases) will be determined in 2015 to ensure the access and transfer of records between regions, with implementation in 2016-17. Employee record history will be allowed to be viewed by employees with improvements leading to the ability to access all history between DoD Components. Support of the DoD CIO Joint Information Environment (JIE) will include: DCPDS global enterprise operations at the DDC; increased NIPRNet expansion of circuit capacity for operational, test, and DR sites; enterprise security architecture that includes a single security policy, network boundary defense, and completion of SHA-256 encryption. Further information sharing will be enabled with a mobility strategy to ensure leaders have reliable access to HR data and civilian employees are able to work outside their offices and obtain information through personal mobile devices. Virtualization is planned to ensure 24 x 7 access for users. Corporate Management Information System (CMIS) performance improvements, with new Current Record Mart refresh time reduced from 5.25 to 3.0 hours (43%improvement); complete CMIS refresh of all records with a 53% decrease in finish time; and HR reports database processing improvement by 60% will expand into the outyears. FY 2016 and out includes Procurement of replacement servers for the entire enterprise (including Component customers); web portal licenses; portal and ETL updates, network infrastructure upgrades, storage for all enterprise data, virtualization hardware support and information assurance/DMZ hardware. Several additional phases of an employee manager portal to access benefits, update self-service information, and customize the user interface will expand capabilities for use by employees and managers. Enterprise services will include a warm site disaster recovery (including recovery in less than 24 hours) and improved reduced sign-on (RSO) for all DoD customers. Development and delivery of all new data exchanges will use web services.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000004035	Acronym	DEERS,RAPIDS,CAC
Name of Investment	DEFENSE ENROLLMENT ELIGIBILITY REPORTING SYSTEM, REAL-TIME AUTOMATED PERSONNEL IDENTIFICATION SYSTEM, AND COMMON ACCESS CARD		
Lead Agent	DEFENSE HUMAN RESOURCES ACTIVITY		
Category	IT	Acquisition Category	NONE
DoD Segment	HUMAN RESOURCE MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Defense Enrollment Eligibility Reporting System (DEERS), Real-Time Automated Personnel Identification System (RAPIDS), and the Common Access Card (CAC) are interdependent, interrelated, mission critical operational systems that promote an efficient flow of business processes and regularly impact every individual affiliated with the Department of Defense (DoD). DEERS is the DoD's authoritative data repository of all manpower, personnel (active duty, guard / reserve, civilian, selected contractors, retirees, and family members), benefits, eligibility, and Military Health Care System (TRICARE) enrollment worldwide.

The DEERS Person Data Repository (PDR), maintains records for more than 39 million persons. CAC uses the DEERS database for authentication and personnel information. RAPIDS is the system that supports the Uniformed Services Identification card program, provides on-line updates to DEERS and issues the CAC to service members, civilians, and eligible contractors. DEERS,RAPIDS,CAC together provides an enterprise-wide credentialing program for both logical and physical access protecting DoD personnel, networks and assets.

DEERS provides hundreds of system interfaces, web services, and applications to the military healthcare systems. DEERS is designed to add enterprise solutions quickly and efficiently, resulting in better, more cost effective service to members and warfighters. the RAPIDS program is a network of over 2,475 issuing stations at approximately 1,695 locations providing the seven Uniformed Services the means to verify eligibility for benefits and entitlements. CAC is essential to the DoD's enterprise-wide solution for secure identity credentialing by allowing logical access to the DoD's computer networks and systems as well as physical access to buildings and secure areas. These systems provide direct support to the warfighters and allows their focus to stay on the mission instead of their benefits, entitlements, and other human resource oriented needs.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$162,250	\$161,645	\$149,674	\$154,377
DEF HLTH PROG				
0807752HP 01-Operation & Maintenance	8,563	12,534	20,380	20,767
DEF HLTH PROG Total	8,563	12,534	20,380	20,767
Operations				
O&M, DW				
0901220SE 04-Defense Human Resources Activity	148,865	135,405	122,966	128,539
Operations Total	148,865	135,405	122,966	128,539
Procurement				
Procurement, DW				
0901220SE 01-PERSONNEL ADMINISTRATION	3,376	12,650	4,681	3,067
Procurement Total	3,376	12,650	4,681	3,067
RDT&E				
RDT&E, DW				
0603890C 04-BMD INFORMATION MANAGEMENT SYSTEMS	29	26	23	51
0605021SE 06-DOD ENLISTMENT PROCESSING AND TESTING	352	347	286	100
0605803SE 06-DOD ENLISTMENT PROCESSING AND TESTING	1,065	683	1,338	1,853
RDT&E Total	1,446	1,056	1,647	2,004

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	197.583	184.778	
FY 2015 President's Budget	161.645	149.674	-11.97
Change PB 2014 vs PB 2015		-35.104	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DEF HLTH PROG				
DHP	21,182	20,380	-802	
Amount: -802	Change Category: Fact of Life Adjustment			
Explanation:	Funding profile for FY15 and out based on revised cost estimates.			
DEF HLTH PROG Total	21,182	20,380	-802	
Operations				
DHRA	151,864	122,966	-28,898	
Amount: -28,898	Change Category: Program Efficiency			
Explanation:	The Budget Control Act (BCA) which established new budget enforcement mechanisms for reducing the federal deficit over 10-year period. Funding reduction impacts DEERS World Wide support center help desk, delays Cyber Security build out and execution of replacing the use of removable media on classified network with cross domain solutions by one year, eliminates the ability to operationalize continuous evaluation capability needed to reduce the cost and backlog of OPM background investigations.			
Operations Total	151,864	122,966	-28,898	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Procurement				
DHRA	10,657	4,681	-5,976	
Amount: -5,976 Change Category: Program Efficiency Explanation: The Budget Control Act (BCA) which established new budget enforcement mechanisms for reducing the federal deficit over 10-year period. Cuts to funding will impacts the enhancement of the DEER, RAPIDS, and CAC data architecture on both the SIPRnet, and NIPRnet to meet both the Federal Enterprise Architecture and the DoD Business Enterprise Architecture as well as to keep pace with the demands of real time, dynamic information interoperability.				
Procurement Total	10,657	4,681	-5,976	
RDT&E				
DHRA	1,015	1,624	609	
Amount: 609 Change Category: Program Efficiency Explanation: The Budget Control Act (BCA) which established new budget enforcement mechanisms for reducing the federal deficit over 10-year period. A positive impact of changes after BCA was applied.				
MDA	60	23	-37	
Amount: -37 Change Category: Fact of Life Adjustment Explanation: Minor adjustment based on the projected costs in FY15.				
RDT&E Total	1,075	1,647	572	
Investment Total	184,778	149,674	-35,104	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
DEF HLTH PROG				
DHP	12,534	213	7,633	20,380
Amount: 7,633 Change Category: Component Program Decision Explanation: Associated with - Private Sector Care TRICARE Third Generation (T3) contract implementation adjustments to Defense Enrollment and Eligibility Reporting System.				
DEF HLTH PROG Total	12,534	213	7,633	20,380
Operations				
DHRA	135,405	2,302	-14,741	122,966
Amount: -14,741 Change Category: Program Efficiency Explanation: FY15 budget represents a reduction in funding of approximately 12.5% from the FY14 PB submission. Reduction result from efficiency initiatives, the vast majority represents real reductions to DMDC programs based on the Budget Control Act (BCA) which established new budget enforcement mechanisms for reducing the federal deficit over 10-year period. The total reduction for this program is \$-14,741 including negative inflation factor.				
Operations Total	135,405	2,302	-14,741	122,966
Procurement				
DHRA	12,650	215	-8,184	4,681
Amount: -8,184 Change Category: Program Efficiency Explanation: Transferred FY15 \$-3,777 to the Virtual Lifetime Electronic Record Investment profile #4194 and DHRA directed DMDC to applied Fiscal Guidance FY15-19 Budget Control Act reducing budget for \$-4,407.				
Procurement Total	12,650	215	-8,184	4,681
RDT&E				
DHRA	1,030	18	576	1,624
Amount: 576 Change Category: Program Efficiency Explanation: Budget Control Act (BCA) was applied to FY14 budget represents a reduction in funding of approximately 12.5% from the FY14 PB submission.				

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
RDT&E				
MDA	26	0	-3	23
Amount: -3 Change Category: Fact of Life Adjustment Explanation: Minor adjustment based on the projected costs in FY15.				
RDT&E Total	1,056	18	573	1,647
Investment Total	161,645	2,748	-14,719	149,674

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

DEERS, RAPIDS, and CAC delivered responses for over 44 million records and world wide access times averaging less than 2 seconds for over 4 million transactions processed daily. Provided 99.5 percent database availability for over 4 million daily transactions. Posted accurate information from the Uniformed Services within 24 hours from receipt and support of Service member mobilizations within 24 hours of notification. Reduced the average issuance times to no more than 17 minutes from all DoD Identification card forms and maintained 97 percent availability for the RAPIDS system.

FY 2014 Planned Accomplishments

Continue to deliver responses for over 44 million records and worldwide access times averaging less than 2 seconds for over 4 million transactions processed daily. Provide highest percentage of database availability for over 4 millions daily transactions. Ensure that all transactions process is accurate, and up-to-date information from the Uniformed Services within 24 hours from receipt and support of Service member mobilizations within 24 hours of notification.

FY 2015 Planned Accomplishments

Will continue to deliver responses for over 44 million records and worldwide access times averaging the lowest time transactions processed daily. Will provide the highest percentage of database availability for over 4 millions daily transactions. Will ensure that all transactions processed is accurate, and up-to-date information from the Uniformed Services within 24 hours from receipt and support of Service member mobilizations within 24 hours of notification.

FY 2016 Planned Accomplishments

Continue to deliver responses for over 44 million records and worldwide access times averaging less than 2 seconds for over 4 million transactions processed daily. Will maintain the projected goals providing 99.5 percent database availability for over 4 million daily transactions. DMDC will pre-audit prior to posting so that accurate, up-to-date information from the Uniformed Services within 24 hours from receipt and support of Service member mobilizations within 24 hours of notification. Continue to reduce the average issuance times to no more than 17 minutes or less for all Department of Defense (DoD) Identification card forms and maintain 97 percent availability for the RAPIDS system. Proactively manage and incorporate incoming new benefits or entitlements as directed by Congressionally mandated directives. Will keep improving services to the beneficiaries by developing improvements to enrollment, operations, customer service, security mandates, management controls, and transition requirements for T3 Military Health Care System (TRICARE) Retiree Dental Program and T3 contracts. Continue to focus on mailing costs efficiency by reducing the mailing costs for letters by leveraging new technology and automation.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

DMDC

Component

Defense Human Resources Activity

Acquisition

OUSD(ATL)

Program Management

Christian Grijalva
DMDC

Contract Information

Name: Deloitte Consulting
City/State: Arlington, VA
Supported Function: PM Support

Name: Exponent, Inc.
City/State: Menlo Park, CA
Supported Function: Card Failure

Name: Hewlett-Packard Company
City/State: Herndon, VA
Supported Function: DMDC Support Office (DSO)

Name: Hewlett-Packard Company
City/State: Herndon, VA
Supported Function: Mid-Range Services

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Hewlett-Packard Company
City/State: Herndon, VA
Supported Function: Software Support

Name: Hewlett-Packard Company
City/State: Herndon, VA
Supported Function: Systems

Name: Hewlett-Packard Company
City/State: Herndon, VA
Supported Function: User Support

Name: Northrop Grumman Corporation
City/State: McLean, VA
Supported Function: Information Analysis

Name: SRA International, Inc.
City/State: Fairfax, VA
Supported Function: High-End Architecture

Name: Telos Corporation
City/State: Ashburn, VA
Supported Function: Enterprise HW / SW Maintenance

Name: Telos Corporation / XACTA
City/State: Ashburn, VA
Supported Function: IT Security

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

T3 Transition Requirements

Project ID: P4035-102 **Planned Start Date:** 2011-06-16 **Planned Completion Date:** 2013-04-30 **Planned Life Cycle Cost:** 15.56 *(dollars in millions)*

Description: Develop and execute enrollment, operations, and customer service improvements, as well as the security mandates, management controls and transition requirements for T3.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4035-107	T3 TDP HCD	Planned:	2011-06-16	Planned:	2012-05-31	Planned:	2.960
		Projected:	2011-06-16	Projected:	2012-05-31	Projected:	2.960
		Actual:	2011-06-16	Actual:		Actual:	2.500

Description

Support transition for Healthcare Delivery to T3 TRICARE Dental Program

T3 Transition Requirements

Project ID: P4035-102 **Planned Start Date:** 2011-06-16 **Planned Completion Date:** 2013-04-30 **Planned Life Cycle Cost:** 15.56 *(dollars in millions)*

Description: Develop and execute enrollment, operations, and customer service improvements, as well as the security mandates, management controls and transition requirements for T3.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4035-106	T3 South Region HCD	Planned:	2011-07-18	Planned:	2012-04-30	Planned:	3.200
		Projected:	2011-07-18	Projected:	2012-04-30	Projected:	3.200
		Actual:	2011-07-18	Actual:		Actual:	2.950

Description

Support transition for Healthcare Delivery (HCD) to T3 South region

T3 Transition Requirements

Project ID: P4035-102 **Planned Start Date:** 2011-06-16 **Planned Completion Date:** 2013-04-30 **Planned Life Cycle Cost:** 15.56 *(dollars in millions)*

Description: Develop and execute enrollment, operations, and customer service improvements, as well as the security mandates, management controls and transition requirements for T3.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4035-109	T3 TDEFIC Functionality	Planned:	2011-08-09	Planned:	2011-12-31	Planned:	3.000
		Projected:	2011-08-09	Projected:	2011-12-31	Projected:	3.000
		Actual:	2011-08-09	Actual:		Actual:	0.000

Description

Support TRICARE Dual Eligible Fiscal Intermediary Contract (TDEFIC) via T3 functionality

Cyber Identity, Monitoring, & Enforcement

Project ID: P4035-101 **Planned Start Date:** 2011-09-16 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 1.85 *(dollars in millions)*

Description: Expand the DMDC classified environment to provide a high availability environment in collaboration with DoD partners.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4035-102	Environment Upgrades - Current	Planned:	2012-01-01	Planned:	2013-03-31	Planned: 0.250
		Projected:	2012-01-01	Projected:	2013-03-31	Projected: 0.250
		Actual:		Actual:		Actual: 0.000
Description						
Environment Upgrades - Current SIPR Environment						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4035-101	Cross Domain Solution	Planned:	2012-01-01	Planned:	2012-12-31	Planned: 0.666
		Projected:	2012-01-01	Projected:	2012-12-31	Projected: 0.666
		Actual:	2011-09-16	Actual:		Actual: 0.000
Description						
Cross Domain Solution						
T3 Transition Requirements						
Project ID:	P4035-102	Planned Start Date:	2011-06-16	Planned Completion Date:	2013-04-30	Planned Life Cycle Cost: 15.56 <i>(dollars in millions)</i>
Description: Develop and execute enrollment, operations, and customer service improvements, as well as the security mandates, management controls and transition requirements for T3.						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4035-108	T3 West Region HCD	Planned:	2012-02-01	Planned:	2013-04-30	Planned: 3.200
		Projected:	2012-04-01	Projected:	2013-04-30	Projected: 3.200
		Actual:		Actual:		Actual: 3.000
Description						
Support transition for Healthcare Delivery to T3 West region						
RAPIDS Lifecycle Refresh						
Project ID:	P4035-103	Planned Start Date:	2012-04-02	Planned Completion Date:	2013-09-30	Planned Life Cycle Cost: 3.99 <i>(dollars in millions)</i>
Description: Implement a lifecycle refresh on RAPIDS, upgrading the operating system from Window XP to Windows 7. This upgrade will require on-site worldwide implementation.						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4035-110	RAPIDS Lifecycle Refresh	Planned:	2012-04-02	Planned:	2013-09-30	Planned: 3.990
		Projected:	2012-04-02	Projected:	2013-09-30	Projected: 3.990
		Actual:		Actual:		Actual: 0.000
Description						
Implement a lifecycle refresh on RAPIDS, upgrading the operating system from Window XP to Windows 7. This upgrade will require on-site worldwide implementation.						

Customers/Stakeholders

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Customers for this Investment

- Secretary of Defense, the Services, all policy makers of OSD, and the joint staff;
- Office of the Assistant Secretary of Defense for Health Affairs for the administration of the direct care and the managed care system (TRICARE) within the DoD;
- Managed Care Support Contractors and the Medical Treatment Facilities within the DoD who provide medical benefits;
- Department of Veterans Affairs for the administration of the Montgomery GI Bill and for use of the information in DEERS to support registration and eligibility determination for veterans;
- Members of the uniformed services and retirees and their families; civilian employees of the Department of Defense; and survivors of military retirees for accurate information on their benefits and affiliation status;
- Pharmacies access DEERS to retrieve personnel data for individuals making health claims;
- Various Law Enforcement Organizations;
- Recruiters;
- Service Members Civil Release Act ; and
- Other Federal Agencies.

Stakeholders for this Investment

- Office of the Secretary of Defense (OSD);
- Military Services;
- Joint Staff;
- Combatant Commands;
- Inspector General of the Department of Defense;
- Defense Agencies;
- DoD Field Activities; and all other organizational entities within the Department of Defense;
- U.S. Coast Guard under agreement with Department of Homeland Security (DHS), when not operating as a Military Service under the Department of the Navy;
- Commissioned Officers Corps of the U.S. Public Health Service (USPHS) under agreement with the Department of Health and Human Services (DHHS);
- Commissioned Officers Corps of the National Oceanic and Atmospheric Administration (NOAA) under agreement with the Department of Commerce (DoC); and
- Civilian employees of the Intelligence Community (e.g., National Security Agency, Defense Intelligence Agency, National Geospatial-Intelligence Agency, and National Reconnaissance Office), if their appropriate personnel data have been submitted and verified in DEERS.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

Operation and Maintenance (O&M) Appropriation justification for budget year:

The Defense Enrollment Eligibility Reporting System (DEERS), Data Governance, Real Time Automated Personnel Identification System (RAPIDS), Common Access Card (CAC), and Cyber Security programs are inter-related and inter-dependent operational systems that promote an efficient flow of business processes. DEERS is DoD's authoritative data repository of all manpower, personnel (military, civilian, selected contractors, retirees, and family members), benefit eligibility, and TRICARE enrollments worldwide. CAC uses the DEERS database for authentication and personnel information. RAPIDS is the infrastructure that supports the Uniformed Services

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

identification card, provides on-line updates to DEERS and issues the CAC to Service members, civilian employees, and eligible contractors, thus providing an enterprise-wide credential for both physical and logical access to DoD facilities and networks. Summary statistics of DEERS, RAPIDS, CAC quantifiable benefits attributable to eliminating fraud in Civilian Pay, Military Pay, Retired/Annuitant Pay, Vendor Pay, Data Mining, Contract Pay, Cross System, Purchase Card, and Transportation are in excess of \$200M.

DMDC will implement an Enterprise Identity Attribute Service (EIAS) under the CAC program. The EIAS will enable real time access decision in both the classified and unclassified environment.

Procurement, Defense-Wide (PDW) Appropriation justification for budget year:

The Real-Time Automated Personnel Identification System (RAPIDS) is a program established to develop and implement a secure ID card system for the Uniformed Services and is the primary update vehicle for the DEERS database. Additionally, RAPIDS is the Local Registration Authority (LRA) issuance of the digital credential necessary to implement PKI in the Department. The Common Access Card (CAC) is the DoD solution for an interoperable federal credentials required under Homeland Security Presidential Directive (HSPD-12).

Research, Development, Test & Evaluation (RDT&E) Appropriation justification for budget year:

HSPD-12 requires rapid electronic authentication for all Government employees, uniformed individuals and contractors. RDT&E funding will be expended to develop the secure interfaces necessary to work with the Federal Bureau of Investigation (FBI) and first responders for Enterprise authentication. Many systems support different aspects of electronic authentication across the Department. RDT&E will allow for the pursuit of a potential solution that will interface disparate applications/systems. This will increase Government efficiency by rapidly verifying electronically the identity of an individual and can be used by many applications, reduce identity fraud, protect privacy by limiting information stored, and increase privacy processes to maintain Access controls, thereby facilitating identification of first responders. The Neo Tracking System (NTS) / Emergency Tracking Accountability System (ETAS) is a certified and accredited DoD automated system that accounts for, and sustains visibility of noncombatant evacuees during a NEO under the authority of DODD 1000.25, DoD Personnel Identity Protection (PIP) Program. NTS is currently being used in the USAFRICOM, USCENTCOM, USEUCOM, USSOUTHCOM, and USPACOM Area of Responsibility. The ETAS component is the CONUS domestic version of NTS and is for use by USNORTHCOM during disasters in the CONUS whether natural, accidental, or acts of terrorism.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Investment Information

BIN	007-000000178	Acronym	DEAMS INC 1
Name of Investment	DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM-INCREMENT 1		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	IT	Acquisition Category	MAIS
DoD Segment	FINANCIAL MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Defense Enterprise Accounting and Management System (DEAMS) was approved under Business Management Modernization Program (BMMP) as a joint United States Transportation Command (USTRANSCOM), Defense Finance and Accounting Service (DFAS), and Air Force (AF) project to replace legacy systems using an enterprise architecture with commercial-off-the-shelf (COTS)-based financial accounting software (general ledger, accounts payable, accounts receivable, financial reporting, billing, etc.). DEAMS will use a Joint Financial Management Improvement Program (JFMIP)/Financial Systems Integration Office (FSIO) certified COTS software package (Oracle) as its core system software and will conform to requirements promulgated by the Office of Management and Budget (OMB), Chief Financial Officers (CFO) Act, Government Performance and Results Act (GPRA), Government Management Reform Act (GMRA), Federal Financial Management Improvement Act (FFMIA), Office of the Secretary of Defense (OSD) Business Enterprise Architecture (BEA) and other related laws, regulations, and policies. Accurate, reliable, and timely financial information is a top priority of the Secretary of the Air Force and Chief of Staff of the Air Force (CSAF). This can only be achieved through a modernization and integrated software solution accompanied by sound accounting processes proven through successful audits.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$94,149	\$124,687	\$130,796	\$125,714
DWCF				
WCF, Air Force				
0408010DBE 20-N/A	3,115	2,989	778	1,051
DWCF Total	3,115	2,989	778	1,051
MILPERS				
Mil Pers, AF				
0702806F 01-N/A	1,341	1,377	1,413	1,944
MILPERS Total	1,341	1,377	1,413	1,944
Operations				
O&M, Air Force				
0702806F 04-Technical Support Activities	6,028	5,888	6,016	7,760
0901538F 04-Administration	5,486	4,031	6,210	42,046
Operations Total	11,514	9,919	12,226	49,806
Procurement				
Other Proc, AF				
0901538F 03-DEFENSE ENTERPRISE ACCOUNTING AND MGMT SYSTEM	0	0	15,298	16,178
0901538F 03-GCSS-AF FOS	0	5,941	0	0
Procurement Total	0	5,941	15,298	16,178
RDT&E				
RDT&E, Air Force				
0901538F 07-Def Enterprise Acct Mgt Sys (DEAMS)	78,179	104,461	101,081	56,735
RDT&E Total	78,179	104,461	101,081	56,735

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	161.896	148.109	
FY 2015 President's Budget	124.687	130.796	6.11
Change PB 2014 vs PB 2015		-17.313	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DWCF				
TRANSCOM	3,384	778	-2,606	
Amount: -2,606	Change Category: Component Program Decision			
Explanation:	USTC revised our internal corporate governance process and operational requirements, reprioritized and rebased our entire IT budget within our strategic goals to reduce command costs and achieve funding goals.			
DWCF Total	3,384	778	-2,606	
MILPERS				
USAF	1,413	1,413	0	
MILPERS Total	1,413	1,413	0	
Operations				
USAF	12,955	12,226	-729	
Amount: -729	Change Category: Component Program Decision			
Explanation:	Programmatic decision to reduce funding			
Operations Total	12,955	12,226	-729	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Procurement				
USAF	17,048	15,298	-1,750	
Amount: -1,750 Change Category: Component Program Decision Explanation: Programmatic decision to reduce FY15 due to prior year funds still available				
Procurement Total	17,048	15,298	-1,750	
RDT&E				
USAF	113,309	101,081	-12,228	
Amount: -4,700 Change Category: Component Program Decision Explanation: Moved funds from DEAMS Inc 2 BPAC 675179 FY15 to FY16 to help mitigate FY16 shortfall in program				
Amount: -1,700 Change Category: Component Program Decision Explanation: Moved funds from DEAMS Inc 2 BPAC 675178 to the Program & Budget Enterprise Service (PBES) program under BPAC 672222				
Amount: 1,579 Change Category: FY14PB Reporting Correction Explanation: DEAMS Inc 1 was reported as \$106.809M and should have been reported as \$108.388M. DEAMS Inc 2 was reported correctly in the amount of \$6.5M. The DEAMS FY15 total for the FY14PB cycle should have been \$114.888M.				
Amount: -7,407 Change Category: Component Program Decision Explanation: Funds were reduced because prior year execution was behind OSD goals.				
RDT&E Total	113,309	101,081	-12,228	
Investment Total	148,109	130,796	-17,313	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
DWCF				
TRANSCOM	2,989	51	-2,262	778
Amount: -2,262 Change Category: Component Program Decision Explanation: The FY14 funding included SDDC legacy system migration into DEAMS to pay design and development costs. As a result, FY15 capital resources decrease.				
DWCF Total	2,989	51	-2,262	778
MILPERS				
USAF	1,377	23	13	1,413
Amount: 13 Change Category: Fact of Life Adjustment Explanation: This is to account for 9 Military personnel in the program office in FY14 and FY15. The program office estimate from FY14 to FY15 uses a higher inflation factor.				
MILPERS Total	1,377	23	13	1,413
Operations				
USAF	9,919	169	2,138	12,226
Amount: 2,138 Change Category: Fact of Life Adjustment Explanation: Increased cost for Oracle Maintenance to accomodate additional users				
Operations Total	9,919	169	2,138	12,226
Procurement				
USAF	5,941	101	9,256	15,298
Amount: 9,256 Change Category: Fact of Life Adjustment Explanation: Increased cost for Oracle License to accomodate additional users.				
Procurement Total	5,941	101	9,256	15,298
RDT&E				
USAF	104,461	1,776	-5,156	101,081

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
RDT&E				

Amount: -5,156 **Change Category:** Component Program Decision

Explanation: Funds were moved to FY16 to help cover program shortfall in that year.

RDT&E Total	104,461	1,776	-5,156	101,081
Investment Total	124,687	2,120	3,989	130,796

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Accomplishments

FY 2013 Accomplishments

- FY13 Program Management Office (PMO) / Financial Management Office (FMO) Program Management activities include Business Operations, Metrics, Risk, Acquisition Planning/Reporting, Administrative Support, Cost Estimating Support, Compliance, and Direct Mission Support (DMS)
- Executed within baseline threshold values for Cost, Schedule, and Performance
- Completed deployment of DEAMS Increment 1 to McConnell AFB, KS
- Pre-deployment activities to include site evaluation, training, and change management
- Received a Limited Fielding Decision to deploy DEAMS Increment 1 to an additional 4 bases

FY 2014 Planned Accomplishments

- Complete design activities for Increment 1, Releases 3&4.
- Start build activities for Increment 1, Releases 3&4.
- Start design activities for Increment 1, Release 5.
- Start design activities for Increment 2, Release 1.

FY 2015 Planned Accomplishments

- Research, Development, Test & Evaluation (RDT&E)
 - Finish design activities for Increment 1, Releases 3&4
 - Start build activities for Increment 1, Releases 3&4
 - Start design only activities for Increment 1, Release 5
 - Start design activities for Increment 2, Release 1
 - Post Production Support (PPS); to include identification, prioritization, and resolution of software deficiency reports and system change requests
 - Provide hardware support (system administration and database security) and storage services by Defense Information Systems Agency (DISA)
 - Enterprise Resource Planning (ERP) support, engineering services, change management, help desk support, etc.
 - Test and evaluation support for development services and government testing
 - Program management administration costs
- Other Procurement, AF (OPAF)
 - Purchase different types/amounts of hardware and software to support mission requirements
 - Procure software licenses in quantities sufficient to support the DEAMS user community based on a multiple release strategy
- Operations and Maintenance (O&M)
 - Oracle Software maintenance

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

-- Financial Management Office (FMO) support for travel, supplies, and equipment

FY 2016 Planned Accomplishments

- Complete DEAMS Increment 1 development activities
- Pre-deployment activities to include site evaluation, training, and change management
- Complete deployment of DEAMS Increment 1 to additional bases

Management Oversight

Functional

DOD.AF.SAF/FM

Component

Department of the Air Force

Acquisition

OUSD(ATL)

Program Management

David Garofoli
USAF AFMC

Contract Information

Name: ACCENTURE FEDERAL SERVICES LLC
City/State: Arlington, VA
Supported Prime Contractor/Developer
Function:

Name: AFFIGENT
City/State: Herndon, VA
Supported
Function:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Booz Allen Hamilton
City/State: McLean, VA
Supported Function: Change Management

Name: Copper River Information Technology
City/State: Eagle River, AK
Supported Function: CIE ERP Support

Name: Credence Management Solutions LLC
City/State: Washington, DC
Supported Function: ERP Solution Architect

Name: DLT Solutions
City/State: Herndon, VA
Supported Function: Oracle Development and Production License--Software Maintenance

Name: Greentree
City/State: Beavercreek, OH
Supported Function: Level 1 Help Desk Support

Name: JACOBS TECHNOLOGY INC. (ETASS)
City/State: Lincoln, MA
Supported Function:

Name: Kearney and Co, Inc
City/State: Alexandria, VA
Supported Function: Functional Support

Name: Lockheed Martin Corporation
City/State: King of Prussia, PA
Supported Function: LHM/GCSS: DBA Support

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Provista SW International
City/State: Fremont, CA
Supported Function: IBM Rational Pro publishing engine floationg user annual SW subscription & support renewal

Name: Quantech Services Inc.
City/State: Lexington, MA
Supported Function: A&AS Support

Name: Ryan Consulting Group
City/State: Indianapolis, IN
Supported Function: Independent Verification and Validation

Name: Secure Data
City/State: O'Fallon, IL
Supported Function: Follow- Transitional Services

Name: Tecolote Research Inc
City/State: Goleta, CA
Supported Function: Program Cost Support

Name: THE MITRE CORPORATION
City/State: Bedford, MA
Supported Function: Engineering Support

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Increment 1

Project ID: P0178-103 **Planned Start Date:** 2011-08-01 **Planned Completion Date:** 2017-09-30 **Planned Life Cycle Cost:** 565.26 *(dollars in millions)*

Description: Full accounting for USTRANSCOM, Material Sealift Command, Surface Deployment and Distribution Command, Air Mobility Command, Air Combat Command, United States Air Forces Europe, Pacific Air Force, Air Force Special Operations Command, Air Education and Training Command, Air Force Reserve Command, Air National Guard, and Air Force Global Strike Command. Provide Design/Development/Test of the system.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0178-146	Inc 1, Release 3 Design	Planned: 2013-04-01	Planned: 2014-04-30	Planned: 3.212
		Projected: 2013-04-01	Projected: 2014-04-30	Projected: 3.212
		Actual: 2013-08-15	Actual:	Actual: 0.000

Description

Release 3 Design activities

Increment 1

Project ID: P0178-103 **Planned Start Date:** 2011-08-01 **Planned Completion Date:** 2017-09-30 **Planned Life Cycle Cost:** 565.26 *(dollars in millions)*

Description: Full accounting for USTRANSCOM, Material Sealift Command, Surface Deployment and Distribution Command, Air Mobility Command, Air Combat Command, United States Air Forces Europe, Pacific Air Force, Air Force Special Operations Command, Air Education and Training Command, Air Force Reserve Command, Air National Guard, and Air Force Global Strike Command. Provide Design/Development/Test of the system.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0178-149	Inc 1, Release 4 Design	Planned: 2013-05-01	Planned: 2014-04-30	Planned: 1.023
		Projected: 2014-05-01	Projected: 2015-04-30	Projected: 1.023
		Actual:	Actual:	Actual: 0.000

Description

Release 4 Design activities

Increment 1

Project ID: P0178-103 **Planned Start Date:** 2011-08-01 **Planned Completion Date:** 2017-09-30 **Planned Life Cycle Cost:** 565.26 *(dollars in millions)*

Description: Full accounting for USTRANSCOM, Material Sealift Command, Surface Deployment and Distribution Command, Air Mobility Command, Air Combat Command, United States Air Forces Europe, Pacific Air Force, Air Force Special Operations Command, Air Education and Training Command, Air Force Reserve Command, Air National Guard, and Air Force Global Strike Command. Provide Design/Development/Test of the system.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0178-145	Inc 1, Release 2 Implementation	Planned: 2013-07-10	Planned: 2013-09-30	Planned: 5.229
		Projected: 2013-07-01	Projected: 2014-06-30	Projected: 5.229
		Actual: 2013-05-31	Actual:	Actual: 0.000

Description

Release 2 Implementation

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Increment 1

Project ID: P0178-103 **Planned Start Date:** 2011-08-01 **Planned Completion Date:** 2017-09-30 **Planned Life Cycle Cost:** 565.26 *(dollars in millions)*

Description: Full accounting for USTRANSCOM, Material Sealift Command, Surface Deployment and Distribution Command, Air Mobility Command, Air Combat Command, United States Air Forces Europe, Pacific Air Force, Air Force Special Operations Command, Air Education and Training Command, Air Force Reserve Command, Air National Guard, and Air Force Global Strike Command. Provide Design/Development/Test of the system.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0178-167	FY14 COTS Software Maintenance	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	1.875
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	1.875
		Actual:	2013-10-01	Actual:		Actual:	0.000

Description

FY14 COTS Software Maintenance

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0178-166	FY14 Defense Information System Agency/GCSS-AF	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	12.796
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	12.796
		Actual:	2013-10-01	Actual:		Actual:	0.000

Description

FY14 Defense Information System Agency/GCSS-AF

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0178-198	FY14 Training Implementation	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	7.692
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	7.692
		Actual:	2013-10-01	Actual:		Actual:	0.000

Description

FY14 Training Implementation

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0178-200	FY14 Level 1 Help Desk	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	1.789
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	1.789
		Actual:	2013-10-01	Actual:		Actual:	0.000

Description

FY14 Level 1 Help Desk

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0178-201	FY14 Custom Software Maintenance/Fixes/Changes	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	2.688
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	2.688
		Actual:	2013-10-01	Actual:		Actual:	0.000

Description

FY14 Custom Software Maintenance/Fixes/Changes

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0178-199	FY14 Change Management	Planned:	2013-10-01	Planned:	2014-09-30	Planned: 7.290
		Projected:	2013-10-01	Projected:	2014-09-30	Projected: 7.290
Description		Actual:	2013-10-01	Actual:		Actual: 0.000
FY14 Change Management						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0178-168	FY14 COTS Software Procurement	Planned:	2013-10-01	Planned:	2014-09-30	Planned: 7.536
		Projected:	2013-10-01	Projected:	2014-09-30	Projected: 7.536
Description		Actual:	2013-10-01	Actual:		Actual: 0.000
FY14 COTS Software Procurement for additional end users						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0178-165	FY14 Program Management Office (PMO) / Financial	Planned:	2013-10-01	Planned:	2014-09-30	Planned: 29.512
	Management Office (FMO) Program Management and Direct	Projected:	2013-10-01	Projected:	2014-09-30	Projected: 29.512
Description	Mission Support (DMS)	Actual:	2013-10-01	Actual:		Actual: 0.000
FY14 Program Management Office (PMO) / Financial Management Office (FMO) Program Management activities include Business Operations, Metrics, Risk, Acquisition Planning/Reporting, Administrative Support, Cost Estimating Support, Compliance, and Direct Mission Support (DMS)						
Increment 1						
Project ID:	P0178-103	Planned Start Date:	2011-08-01	Planned Completion Date:	2017-09-30	Planned Life Cycle Cost: 565.26 <i>(dollars in millions)</i>
Description:	Full accounting for USTRANSCOM, Material Sealift Command, Surface Deployment and Distribution Command, Air Mobility Command, Air Combat Command, United States Air Forces Europe, Pacific Air Force, Air Force Special Operations Command, Air Education and Training Command, Air Force Reserve Command, Air National Guard, and Air Force Global Strike Command. Provide Design/Development/Test of the system.					
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0178-147	Inc 1, Release 3 Build	Planned:	2014-05-01	Planned:	2015-01-31	Planned: 9.920
		Projected:	2014-05-01	Projected:	2015-01-31	Projected: 9.920
Description		Actual:		Actual:		Actual: 0.000
Release 3 Build activities						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0178-150	Inc 1, Release 4 Build	Planned:	2014-05-01	Planned:	2015-01-31	Planned: 3.158
		Projected:	2014-05-01	Projected:	2015-01-31	Projected: 3.158
Description		Actual:		Actual:		Actual: 0.000
Release 4 Build activities						
Increment 1						
Project ID:	P0178-103	Planned Start Date:	2011-08-01	Planned Completion Date:	2017-09-30	Planned Life Cycle Cost: 565.26 <i>(dollars in millions)</i>

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Description: Full accounting for USTRANSCOM, Material Sealift Command, Surface Deployment and Distribution Command, Air Mobility Command, Air Combat Command, United States Air Forces Europe, Pacific Air Force, Air Force Special Operations Command, Air Education and Training Command, Air Force Reserve Command, Air National Guard, and Air Force Global Strike Command. Provide Design/Development/Test of the system.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0178-152	Inc 1, Release 5 Design	Planned: 2014-06-01	Planned: 2015-01-31	Planned: 1.314
		Projected: 2014-06-01	Projected: 2015-01-31	Projected: 1.314
		Actual:	Actual:	Actual: 0.000
Description				
Release 5 Design activities				

Increment 2

Project ID: P0178-121 **Planned Start Date:** 2014-07-01 **Planned Completion Date:** 2017-09-30 **Planned Life Cycle Cost:** 192.90 *(dollars in millions)*

Description: Full accounting for Air Force Material Command and Air Force Space Command. Provide Design/Development/Test of the system.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0178-180	Inc 2, Release 1 Design	Planned: 2014-07-01	Planned: 2015-06-30	Planned: 12.018
		Projected: 2014-07-01	Projected: 2015-06-30	Projected: 12.018
		Actual:	Actual:	Actual: 0.000
Description				
Release 1 Design activities include blueprinting				

Increment 1

Project ID: P0178-103 **Planned Start Date:** 2011-08-01 **Planned Completion Date:** 2017-09-30 **Planned Life Cycle Cost:** 565.26 *(dollars in millions)*

Description: Full accounting for USTRANSCOM, Material Sealift Command, Surface Deployment and Distribution Command, Air Mobility Command, Air Combat Command, United States Air Forces Europe, Pacific Air Force, Air Force Special Operations Command, Air Education and Training Command, Air Force Reserve Command, Air National Guard, and Air Force Global Strike Command. Provide Design/Development/Test of the system.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0178-202	FY15 Training Implementation	Planned: 2014-10-01	Planned: 2015-09-30	Planned: 12.507
		Projected: 2014-10-01	Projected: 2015-09-30	Projected: 12.507
		Actual:	Actual:	Actual: 0.000
Description				
FY15 Training Implementation				

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0178-203	FY15 Change Management	Planned: 2014-10-01	Planned: 2015-09-30	Planned: 6.486
		Projected: 2014-10-01	Projected: 2015-09-30	Projected: 6.486
		Actual:	Actual:	Actual: 0.000
Description				
FY15 Change Management				

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0178-204	FY15 Level 1 Help Desk	Planned: 2014-10-01 Projected: 2014-10-01 Actual:	Planned: 2015-09-30 Projected: 2015-09-30 Actual:	Planned: 2.070 Projected: 2.070 Actual: 0.000
Description FY15 Level 1 Help Desk				
Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0178-172	FY15 COTS Software Procurement	Planned: 2014-10-01 Projected: 2014-10-01 Actual:	Planned: 2015-09-30 Projected: 2015-09-30 Actual:	Planned: 16.906 Projected: 16.906 Actual: 0.000
Description FY15 COTS Software Procurement for additional end user license				
Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0178-169	FY15 Program Management Office (PMO) / Financial Management Office (FMO) Program Management and Direct Mission Support (DMS)	Planned: 2014-10-01 Projected: 2014-10-01 Actual:	Planned: 2015-09-30 Projected: 2015-09-30 Actual:	Planned: 33.308 Projected: 33.308 Actual: 0.000
Description FY15 Program Management Office (PMO) / Financial Management Office (FMO) Program Management activities include Business Operations, Metrics, Risk, Acquisition Planning/Reporting, Administrative Support, Cost Estimating Support, Compliance, and Direct Mission Support (DMS)				
Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0178-171	FY15 COTS Software Maintenance	Planned: 2014-10-01 Projected: 2014-10-01 Actual:	Planned: 2015-09-30 Projected: 2015-09-30 Actual:	Planned: 3.301 Projected: 3.301 Actual: 0.000
Description FY15 COTS Software Maintenance				
Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0178-170	FY15 Defense Information System Agency/GCSS-AF	Planned: 2014-10-01 Projected: 2014-10-01 Actual:	Planned: 2015-09-30 Projected: 2015-09-30 Actual:	Planned: 24.545 Projected: 24.545 Actual: 0.000
Description FY15 Defense Information System Agency/GCSS-AF				
Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0178-205	FY15 Custom Software Maintenance/Fixes/Changes	Planned: 2014-10-01 Projected: 2014-10-01 Actual:	Planned: 2015-09-30 Projected: 2015-09-30 Actual:	Planned: 3.109 Projected: 3.109 Actual: 0.000
Description FY15 Custom Software Maintenance/Fixes/Changes				

Increment 2

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Project ID: P0178-121 **Planned Start Date:** 2014-07-01 **Planned Completion Date:** 2017-09-30 **Planned Life Cycle Cost:** 192.90 *(dollars in millions)*

Description: Full accounting for Air Force Material Command and Air Force Space Command. Provide Design/Development/Test of the system.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0178-187	FY15 COTS Software Procurement	Planned: 2014-10-01 Projected: 2014-10-01 Actual:	Planned: 2015-09-30 Projected: 2015-09-30 Actual:	Planned: 0.307 Projected: 0.307 Actual: 0.000
Description COTS Software Procurement for additional end-users				

Increment 1

Project ID: P0178-103 **Planned Start Date:** 2011-08-01 **Planned Completion Date:** 2017-09-30 **Planned Life Cycle Cost:** 565.26 *(dollars in millions)*

Description: Full accounting for USTRANSCOM, Material Sealift Command, Surface Deployment and Distribution Command, Air Mobility Command, Air Combat Command, United States Air Forces Europe, Pacific Air Force, Air Force Special Operations Command, Air Education and Training Command, Air Force Reserve Command, Air National Guard, and Air Force Global Strike Command. Provide Design/Development/Test of the system.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0178-153	Inc 1, Release 5 Build	Planned: 2015-01-15 Projected: 2015-01-15 Actual:	Planned: 2015-09-30 Projected: 2015-09-30 Actual:	Planned: 3.403 Projected: 3.403 Actual: 0.000
Description Release 5 Build activities				

Increment 1

Project ID: P0178-103 **Planned Start Date:** 2011-08-01 **Planned Completion Date:** 2017-09-30 **Planned Life Cycle Cost:** 565.26 *(dollars in millions)*

Description: Full accounting for USTRANSCOM, Material Sealift Command, Surface Deployment and Distribution Command, Air Mobility Command, Air Combat Command, United States Air Forces Europe, Pacific Air Force, Air Force Special Operations Command, Air Education and Training Command, Air Force Reserve Command, Air National Guard, and Air Force Global Strike Command. Provide Design/Development/Test of the system.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0178-148	Inc 1, Release 3 Test / Roll-out	Planned: 2015-02-01 Projected: 2015-02-01 Actual:	Planned: 2015-08-15 Projected: 2015-08-15 Actual:	Planned: 8.884 Projected: 8.884 Actual: 0.000
Description Release 3 Test / Roll-out activities				

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0178-155	Inc 1, Release 6 Design	Planned: 2015-02-01 Projected: 2015-02-01 Actual:	Planned: 2015-09-30 Projected: 2015-09-30 Actual:	Planned: 0.189 Projected: 0.189 Actual: 0.000
Description Release 6 Design activities				

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0178-151	Inc 1, Release 4 Test / Roll-out	Planned:	2015-02-01	Planned:	2015-08-15	Planned:	2.749
		Projected:	2015-02-01	Projected:	2015-08-15	Projected:	2.749
Description		Actual:		Actual:		Actual:	0.000
Release 4 Test / Roll-out activities							

Increment 2

Project ID: P0178-121 **Planned Start Date:** 2014-07-01 **Planned Completion Date:** 2017-09-30 **Planned Life Cycle Cost:** 192.90 *(dollars in millions)*
Description: Full accounting for Air Force Material Command and Air Force Space Command. Provide Design/Development/Test of the system.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0178-183	Inc 2, Release 2 Design	Planned:	2015-06-15	Planned:	2016-02-15	Planned:	0.497
		Projected:	2015-06-15	Projected:	2016-02-15	Projected:	0.497
Description		Actual:		Actual:		Actual:	0.000
Release 2 Design activities							

Increment 2

Project ID: P0178-121 **Planned Start Date:** 2014-07-01 **Planned Completion Date:** 2017-09-30 **Planned Life Cycle Cost:** 192.90 *(dollars in millions)*
Description: Full accounting for Air Force Material Command and Air Force Space Command. Provide Design/Development/Test of the system.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0178-181	Inc 2, Release 1 Build	Planned:	2015-07-01	Planned:	2016-06-30	Planned:	35.804
		Projected:	2015-07-01	Projected:	2016-06-30	Projected:	35.804
Description		Actual:		Actual:		Actual:	0.000
Release 1 Build activities							

Customers/Stakeholders

Customers for this Investment

The customers for this investment are United States Transportation Command (USTRANSCOM), the Air Force, and Defense Finance and Accounting Service (DFAS)

Stakeholders for this Investment

The stakeholders for this investment are United States Transportation Command (USTRANSCOM), the Air Force, and Defense Finance and Accounting Service (DFAS)

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

- Research, Development, Test & Evaluation (RDT&E)
 - Increment 1, Release 3 Capability Development
 - Increment 1, Release 5 Capability Development
 - Increment 2, Release 1 and 2 Capability Development
 - Post Production Support (PPS); to include identification, prioritization, and resolution of software deficiency reports and system change requests
 - Provide hardware support (system administration and database security) and storage services by Defense Information Systems Agency (DISA)
 - Enterprise Resource Planning (ERP) support, engineering services, change management, help desk support, etc.
 - Test and evaluation support for development services and government testing
 - Program management administration costs
 - Continue deployments as approved by the Milestone Decision Authority
- Other Procurement, AF (OPAF)
 - Purchase different types/amounts of hardware and software to support mission requirements
 - Procure software licenses in quantities sufficient to support the DEAMS user community based on a multiple release strategy
- Operations and Maintenance (O&M)
 - Oracle Software maintenance
 - Financial Management Office (FMO) support for travel, supplies, and equipment
- TRANSCOM DWCF:
 - Increment 1, Release 4 Capability Development

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

- FY16 RDT&E:
 - Increment 1, Release 5 Capability Development
 - Increment 1, Release 6 Capability Development
 - Increment 2, Release 1 and 2 Capability Development
 - System administration/database security and storage services by DISA
 - ERP support, engineering services, change management, help desk support, etc.
 - Test and evaluation support
 - PMA costs
- FY16 OPAF:
 - Purchase different types/amounts of HW and SW to support mission requirements
 - Procure software licenses in quantities sufficient to support the DEAMS user community based on a multiple Release strategy
- FY16 O&M:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

- Software maintenance
- FMO travel, supplies, and equipment
- FY16 TRANSCOM DWCF:
 - Increment 1, Release 4 Capability Development
- FY17 RDT&E:
 - System administration/database security and storage services by DISA
 - ERP support, engineering services, change management, help desk support, etc.
 - PMA costs
- FY17 O&M:
 - Software maintenance
 - FMO travel, supplies, and equipment
 - Start sustainment activities (DISA, Help Desk, etc.)
- FY18 O&M:
 - Software maintenance
 - FMO travel, supplies, and equipment
 - Continue sustainment activities (DISA, Help Desk, etc.)
- FY19 O&M:
 - Software maintenance
 - FMO travel, supplies, and equipment
 - Continue sustainment activities (DISA, Help Desk, etc.)

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000005061	Acronym	DECC
Name of Investment	DEFENSE ENTERPRISE COMPUTING CENTERS		
Lead Agent	DEFENSE INFORMATION SYSTEMS AGENCY		
Category	NSS	Acquisition Category	NONE
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

The eleven Defense Enterprise Computing Centers (DECCs) provide mainframe and server computer processing and storage with redundant connectivity to the Defense Information System Network core, production support, and technical services as well as enterprise services, such as email, portal, Infrastructure as a Service, and Platform as a Service, for command and control, combat support, and eBusiness functions across the DoD. DISA's DECCs run as a single enterprise and are organized into Systems Management Centers (SMCs), which provide the full complement of data processing, and Processing Elements, which are managed remotely from the SMCs. The facilities have been designed and managed to provide secure, available, and interoperable environments for both classified and unclassified processing under military control. Collectively these facilities provide a robust enterprise computing environment to over four million users through: twenty-three mainframes, over ten thousand servers, 19,500 terabytes of storage, and approximately 450,000 square feet of raised floor. These data centers enable global reachback, end-to-end control, defensive information operations, and operational sensitivity. Operated in the Defense-Wide Working Capital Fund on a 100% reimbursable basis, the cost for the DECCs is driven largely by customer business volume.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands) <i>(Includes Direct and Non-direct Funding)</i>	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$906,075	\$884,500	\$900,666	\$872,102
DIRECT FUNDING				
DWCF				
WCF, Air Force				
0708202DF 20-N/A	14,458	14,892	15,339	15,799
0708211DF 06R-N/A	8,611	8,869	9,135	9,409
WCF, Defense				
0303154DK 18R-N/A	536,101	482,980	505,787	665,317
WCF, Navy				
0208305DN 02R-N/A	2,220	2,269	2,314	2,389
DWCF Total	561,390	509,010	532,575	692,914
Operations				
O&M, Air Force				
0708012F 04-Logistics Operations	29,580	35,500	35,783	36,500
O&M, DW				
0901516R 04-Defense Contract Audit Agency	0	300	220	220
O&M, Navy				
0204455N 01-Combat Support Forces	11	11	11	11
0708012N 04-Acquisition and Program Management	465	516	357	359
0708018N 04-Planning, Engineering and Design	480	486	491	488
O&M, Navy Res				
0502384N 01-Combat Support Forces	881	911	904	921
Operations Total	31,417	37,724	37,766	38,499
RDT&E				
RDT&E, DW				
0603896C 04-C2BMC Development Support	6,871	6,619	6,779	6,942
RDT&E Total	6,871	6,619	6,779	6,942
DIRECT FUNDING Total	599,678	553,353.00	577,120.00	738,355.00

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

INDIRECT FUNDING

DEF HLTH PROG

0807793HP 01-Operation & Maintenance	78,782	80,832	77,300	78,438
DEF HLTH PROG Total	78,782	80,832	77,300	78,438

DWCF

WCF, Air Force

0408010DBE 20-N/A	19,824	22,496	20,943	20,908
0708202DF 20-N/A	14,458	14,892	15,339	15,799
0708211DF 06R-N/A	8,611	8,869	9,135	9,409

WCF, Defense

0708201DS 20-N/A	0	36,688	17,812	0
0708203DS 20-N/A	163,281	141,219	157,962	0
0708205DS 20-N/A	14,960	15,382	15,426	0

DWCF Total	221,134	239,546	236,617	46,116

Operations

O&M, DW

0204571J 01-Joint Chiefs of Staff	752	700	500	550
0302019K 04-Defense Information Systems Agency	1,871	1,693	1,716	1,738
0303126K 04-Defense Information Systems Agency	175	174	179	184
0303148K 04-Defense Information Systems Agency	1,370	5,831	3,702	3,392
0303153K 04-Defense Information Systems Agency	1,122	1,156	1,191	1,226
0303610K 04-Defense Information Systems Agency	222	226	230	234
0901220SE 04-Defense Human Resources Activity	324	327	343	347
0902298J 01-Joint Chiefs of Staff	483	492	1,085	1,105

Operations Total	6,319	10,599	8,946	8,776

Procurement

Other Proc, AF

0901279F 03-GENERAL INFORMATION TECHNOLOGY	0	0	504	0

Procurement Total	0	0	504	0

RDT&E

RDT&E, Air Force

0901279F 07-CE IT Transformation	0	0	0	229

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

RDT&E, DW				
0302019K 07-GIG SYSTEMS ENGINEERING AND SUPPORT	162	170	179	188
RDT&E Total	162	170	179	417
INDIRECT FUNDING Total	306,397	331,147.00	323,546.00	133,747.00

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary *(This section addresses direct funding only)*

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	1,253.717	1,231.932	
FY 2015 President's Budget	553.353	577.120	23.77
Change PB 2014 vs PB 2015		-654.812	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DWCF				
DISA	1,231,932	505,787	-726,145	
Amount: -726,145 Change Category: Working Capital Fund (WCF) Reporting Change				
Explanation: Change between FY14PB and FY15PB is a direct result to the method used by DoD CIO for reporting WCF's in the IT budget.				
NAVY	0	2,314	2,314	
Amount: 2,314 Change Category: Working Capital Fund (WCF) Reporting Change				
Explanation: Reporting against DISN UII vice DON UII to capture DECC costs				
USAF	0	24,474	24,474	
Amount: 24,474 Change Category: FY14PB Reporting Correction				
Explanation: Did not report across the FYDP in FY14PB.				
DWCF Total	1,231,932	532,575	-699,357	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
DCAA	0	220	220	
Amount: 220 Change Category: Consolidated Investments for Reporting Purposes				
Explanation: This investment will be reported under 5061 and must be separated to report Defense Enterprise Computing Centers costs.				
DMACT	0	0	0	
NAVY	0	1,763	1,763	
Amount: 1,763 Change Category: Working Capital Fund (WCF) Reporting Change				
Explanation: Reporting against DISN UII vice DON UII to capture DECC costs				
USAF	0	35,783	35,783	
Amount: 35,783 Change Category: FY14PB Reporting Correction				
Explanation: Did not report across the FYDP in FY14PB.				
Operations Total	0	37,766	37,766	
RDT&E				
DTIC	0	0	0	
MDA	0	6,779	6,779	
Amount: 6,779 Change Category: OSD/OMB Program Decision				
Explanation: In accordance with FY15 IT Budget guidance, Working Capital Fund costs must be identified by customer.				
RDT&E Total	0	6,779	6,779	
Investment Total	1,231,932	577,120	-654,812	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
DWCF				
DISA	482,980	8,211	14,596	505,787
Amount: 14,596 Change Category: Fact of Life Adjustment Explanation: Change between FY14 and FY15 is a direct result to the method used by DoD CIO for reporting WCF's in the IT budget.				
NAVY	2,269	39	6	2,314
Amount: 6 Change Category: Fact of Life Adjustment Explanation: Fact of Life Adjustments				
USAF	23,761	404	309	24,474
Amount: 309 Change Category: Fact of Life Adjustment Explanation: Accounting for some increase of rates with DISA.				
DWCF Total	509,010	8,654	14,911	532,575
Operations				
DCAA	300	5	-85	220
Amount: -85 Change Category: Consolidated Investments for Reporting Purposes Explanation: This investment will be reported under 5061 and must be seperated to report Defense Enterprise Computing Centers costs.				
DMACT	0	0	0	0
NAVY	1,924	32	-193	1,763
Amount: -193 Change Category: Fact of Life Adjustment Explanation: Fact of Life Adjustments				
USAF	35,500	604	-321	35,783
Amount: -321 Change Category: Fact of Life Adjustment Explanation: The cost of Unisys systems will most likely continue to increase driving the O&M funding requirements higher but at the same time HA9 "Air National Guard Integrated Military Personnel System" will be decommissioned, so ends up with a slight decrease in overall pricing.				

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations Total	37,724	641	-599	37,766
RDT&E				
DTIC	0	0	0	0
MDA	6,619	113	47	6,779
Amount: 47 Change Category: OSD/OMB Program Decision Explanation: In accordance with FY15 IT Budget guidance, Working Capital Fund costs must be identified by customer.				
RDT&E Total	6,619	113	47	6,779
Investment Total	553,353	9,408	14,359	577,120

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

FY2013 Accomplishments:

Efficiencies achieved:

Mainframe processing consolidation into two sites.

Reduced DECC operating footprint by closing DECCs Chambersburg and Dayton in accordance with DoD Consolidated Data Center plan.

Developed additional opportunities for Enterprise Services through the Core Data Center service offering, DoD Enterprise Portal Service, GIG Content Delivery Service, and the Cloud Services Portfolio (Platform and Infrastructure as a Service) are capabilities that align with this strategic vision and leverage the power of the DECCs on the Department of Defense Information Network.

FY 2014 Planned Accomplishments

CY (2014) Accomplishments: Reduced \$180.4M from PB14 levels, workload is expected to grow with progress towards DoD Information Technology Enterprise Roadmap (ITESR), Joint Information Environment (JIE), and expanded adoption of Enterprise Services. In addition, ESD is implementing efficiency strategies which begin in FY 2014 for reductions in system administration, service desk, and information assurance staffing of \$5.4 million, as well as vacancy reductions and a VSIP/VERA offering net savings of \$4.6 million. DoD Enterprise Portal Service (DEPS) billable accounts increase from 68K to 948K [+880K]

FY 2015 Planned Accomplishments

BY (2015) Planned Accomplishments: In FY 2015, DISA Enterprise Services will continue to provide a variety of enterprise infrastructure services that move the Department's information sharing toward more network based solutions. DISA focuses on providing enterprise-wide capabilities and solutions to better support joint war fighting and to gain economies of scale. The enterprise infrastructure enables a collaborative environment and trusted information sharing end-to-end that can adapt to rapidly changing conditions with the goal of assuring protected data on protected networks. DoD Enterprise Email (DEE), DoD Enterprise Portal Service (DEPS), Infrastructure as a Service (IaaS), Secure Technology Application Execution (STAX) (a.k.a. Platform as a Service), Rapid Access Computing Environment (RACE), GIG Content Delivery Service (GCDS), and Cloud Product Framework are six capabilities that align with this strategic vision and leverage the power of the DECCs on the Department of Defense Information Network (DoDIN). DISA will lead the development and implementation of these evolving enterprise services. DISA is fielding DEPS, a Software as a Service offering that provides a flexible, web-based collaboration capability to the DoD enterprise. DEPS provides COCOMs, Services and Agencies the ability to independently create and manage their organization, community, and mission-focused sites. The platform includes a suite of Microsoft Office Web applications – the Web browser versions of Word, PowerPoint, Excel and OneNote. DEPS will provide location and device-independent access to documents and will present the same familiar user interface across different end user devices. DEPS billable accounts increase from 68K to 948K [+880K].

FY 2016 Planned Accomplishments

BY + 1 (2016) Planned Accomplishments: In addition to the development of common enterprise services for all DoD users, DISA will continue to partner with individual COCOMs, Services and Agencies. For example, DISA is partnering with the Air Force in pursuing a progressive new vision for its IT services that is centered

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

on the concept of a government-owned and managed web services cloud. DISA has also been working with the Army to migrate assets residing in Army Area Processing Centers (APCs) into the standard DECC environment, an effort that potentially will conserve resources and achieve IT savings. In compliance with this NDAA guidance, Data Center and Server Consolidation focuses on reducing the overall cost of DoD data and computing center operations and energy consumption while sustaining or increasing mission effectiveness. DISA supports this initiative and is engaged in this effort through a DoD CIO Data Center Consolidation and Efficiency Study. The goal is to address DoD's efficiency intent by establishing a federation of standardized core data centers beginning in FY2014 through FY2017. DISA will provide one CDC in the European region, one CDC in the Pacific region, one CDC in the Central region, two CDCs in the Southeast region, one CDC in the Western region, and two CDCs in the Northeast region. DISA will also provide for an auxiliary data center, considered as a core data center in waiting.

Management Oversight

Functional

Government-DISA, ESD

Component

Defense Information Systems Agency

Acquisition

OUSD(ATL)

Program Management

Paul Hallowell
Government-DISA, ESD

Contract Information

Name: Accenture National Security Services, Inc.

City/State:

Supported

Function:

Name: Analytical Services Inc

City/State:

Supported

Function:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Apex Engineered Solutions

City/State:

Supported

Function:

Name: Apptis

City/State: Chantilly, VA

Supported

Function:

Name: Arrowpoint Solutions

City/State:

Supported

Function:

Name: CA Inc

City/State: Herndon, VA

Supported

Function:

Name: CACI INC FEDERAL

City/State: Ashburn, VA

Supported

Function:

Name: Computer Associates Int'l Inc (CA)

City/State:

Supported

Function:

Name: Craig Technical Consulting Inc.

City/State:

Supported

Function:

Name: CYBERDEFENSES INC.

City/State:

Supported

Function:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Deloitte Consulting

City/State: McLean, VA

Supported

Function:

Name: Deloitte Consulting LLP

City/State:

Supported

Function:

Name: Digital Management, Inc

City/State:

Supported

Function:

Name: Digitellink Corporation

City/State:

Supported

Function:

Name: DLT SOLUTIONS, INC

City/State:

Supported

Function:

Name: E3 Enterprises

City/State:

Supported

Function:

Name: Emerald Resource

City/State: Nashville, TN

Supported

Function:

Name: Foxhole Technology, Inc.

City/State:

Supported

Function:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Gem Companies, Inc.

City/State:

Supported

Function:

Name: General Dynamics Information Tech

City/State:

Supported

Function:

Name: GENERAL DYNAMICS ONE SOURCE LLC/NETCONN Solutions

City/State: Hagerstown, MD

Supported

Function:

Name: Global Commerce and Services

City/State:

Supported

Function:

Name: Hewlett Packard Palo Alto

City/State: Palo Alto, CA

Supported

Function:

Name: HP Enterprise Services, LLC

City/State:

Supported

Function:

Name: IBM Corp

City/State: Bethesda, MD

Supported

Function:

Name: Immix Technology

City/State: McLean, VA

Supported

Function:

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Name: Indigenous

City/State:

Supported

Function:

Name: Indigo IT, LLC

City/State:

Supported

Function:

Name: INTEGRATED COMPUTER SOLUTIONS INC

City/State:

Supported

Function:

Name: INUTEQ LLC

City/State:

Supported

Function:

Name: IS Technologies LLC

City/State:

Supported

Function:

Name: JMARK Services Inc

City/State:

Supported

Function:

Name: Knight Point System

City/State: Herndon, VA

Supported

Function:

Name: Knight Point Systems

City/State:

Supported

Function:

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Name: KNWEBS INC

City/State:

Supported

Function:

Name: KSJ & ASSOCIATES INC

City/State: Falls Church, VA

Supported

Function:

Name: LJT & Associates

City/State:

Supported

Function:

Name: Lockheed Martin

City/State:

Supported

Function:

Name: ManTech MBI, Inc.

City/State:

Supported

Function:

Name: Microsoft

City/State: Redmond, WA

Supported

Function:

Name: NEWBERRY GROUP, INC.

City/State:

Supported

Function:

Name: NexOne, Inc.

City/State:

Supported

Function:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: NOVA CORPORATION

City/State:

Supported

Function:

Name: NOVA DINE

City/State:

Supported

Function:

Name: OTHER

City/State:

Supported

Function:

Name: QSACK & Associates Inc

City/State:

Supported

Function:

Name: Regent Systems

City/State:

Supported

Function:

Name: SAS Institute

City/State: Cary, NC

Supported

Function:

Name: Science Applications International Corp

City/State: McLean, VA

Supported

Function:

Name: SECURITY WALLS

City/State:

Supported

Function:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Superlative Tech Inc.

City/State:

Supported

Function:

Name: Techguard Security

City/State:

Supported

Function:

Name: TECHNICA

City/State: Charleston, SC

Supported

Function:

Name: Tecport Solutions Inc

City/State:

Supported

Function:

Name: Tecport Solutions Inc

City/State: Harrisburg, PA

Supported

Function:

Name: TKC Global Solutions Inc

City/State:

Supported

Function:

Name: Unisys Corp

City/State: Reston, VA

Supported

Function:

Name: Valdez International Corporation

City/State:

Supported

Function:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Veterans Enterprise Technology Solutions
City/State:
Supported
Function:

Name: Vion
City/State: Washington, DC
Supported
Function:

Name: Woodbury Technologies
City/State:
Supported
Function:

Name: X TECHNOLOGIES INC
City/State:
Supported
Function:

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Communications Infrastructure

Project ID: P5061-101 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2019-09-30 **Planned Life Cycle Cost:** 2.25 *(dollars in millions)*

Description: Provide Technical and engineering support to several independent networking architectures or sub-architectures, within ESD's overall DECC networking architecture. One of the major goals of ESD Infrastructure and Communication Engineering is to successfully meet ever-growing and ever-changing capacity and communication requirements from DECC users (both internal and external) and still keep the network highly available/scalable, highly resilience/fault tolerant, and standardized communication technologies at component level.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA5061-101	Communications Infrastructure	Planned:	2013-10-01	Planned:	2019-09-30	Planned: 2.250
		Projected:	2013-10-01	Projected:	2019-09-30	Projected: 0.000
		Actual:		Actual:		Actual: 0.000
Description						
DISA Computing Services provides premiere data processing capability for the DOD, requiring secure, highly available, and high speed network capabilities. DISA currently maintains and upgrades its datacenter communication infrastructure through the use of a services contract that allows for a rapid and flexible response to infrastructure growth and technology changes. However, this capital investment authority will be used to acquire communications hardware not covered by the current communications services contract.						

Customers/Stakeholders

Customers for this Investment

ARMY,DARPA,DCAA,DCMA,DCMO,DECA,DFAS,DHP,DHRA,DIA,DISA,DLA,DMACT,DPMO,DSS,DTIC,DTRA,DTSA,JCS,MDA,NAVY,NDU,NGA,NSA,OIG,OSD,OSD/CAPE,OUSD(I),SOCOM,TRANSCOM,USAF,USD_ATL,USD_P&R,USMC,WHs

Stakeholders for this Investment

DISA, DoD CIO, COCOMs, DVA, Services CIOs, WHs

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

The Defense Information Systems Agency (DISA) Computing Services business area operates the Defense Enterprise Computing Centers (DECCs), which provide mainframe and server processing operations, data storage, production support, technical services, and end-user assistance for command and control, combat support, and eBusiness applications across the Department of Defense (DoD).

DWCF Capital: FY 2015 funding supports the necessary investments to the communications equipment, technology refresh of storage and servers, hardware and software needed for systems management and software development, and facilities equipment and minor construction. The initiative ensures that the key infrastructures at the

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

DECCs are maintained and improved to achieve its mission.

DWCF Operating: FY 2015 funding provides information processing for the entire gamut of combat support functions, such as transportation, logistics, maintenance, munitions, engineering, acquisition, finance, medical, and military personnel readiness through the following business lines: IBM mainframe, Unisys mainframe, Server, Storage, and Enterprise solutions.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

DWCF Capital: FY 2016 – FY 2019 funding will continue to support the necessary investments to the communications equipment, technology refresh of storage and servers, hardware and software needed for systems management and software development, and facilities equipment and minor construction. The funding will ensure that the key infrastructures at the DECCs are maintained and improved to achieve its mission.

DWCF Operating: FY 2016 – FY 2019 funding will continue to provide information processing the combat support functions through IBM mainframe, Unisys mainframe, Server, Storage, and Enterprise solutions. The portfolio of services the Computing Centers provide continues to evolve as customer requirements change or demand for new services emerge, such as cloud computing capabilities.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000000594	Acronym	DISS
Name of Investment	DEFENSE INFORMATION SYSTEM FOR SECURITY		
Lead Agent	DEFENSE LOGISTICS AGENCY		
Category	IT	Acquisition Category	UNBASELINED MAIS
DoD Segment	HUMAN RESOURCE MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Defense Information System for Security (DISS) will improve information sharing capabilities, accelerate clearance-processing timelines, reduce security vulnerabilities, and increase DoD's security mission capability. The DISS mission is to consolidate the DoD security mission into an Enterprise System that will automate the implementation of improved national investigative and adjudicative standards to eliminate costly and inefficient work processes and increase information collaboration across the community. DISS is currently under development and will replace the Joint Personnel Adjudication System (JPAS) a legacy system. When fully deployed this will be a secure, authoritative source for the management, storage and timely dissemination of and access to personnel with the flexibility to provide additional support structure for future DoD security process growth. When deployed, it will accelerate the clearance process, reduce security clearance vulnerabilities, decrease back-end processing timelines, and support simultaneous information sharing within various DoD entities as well as among a number of authorized federal agencies. DISS will provide improved support to the Insider Threat and Personal Identity programs and will be comprised of capabilities that are currently part of the Joint Personnel Adjudication System (JPAS) and will create a robust and real-time capability for all DoD participants in the Military Departments, and DoD Agencies. It will also include automated records check (ARC) functionality and the creation of an adjudicative case management capability with e-Adjudication functionality. DISS will also provide the following operational capabilities, single point of entry for; personnel security, adjudicative case management, and decision support functionality to all DoD adjudicators. DISS will provide near continuous intra-Central Adjudication Facility (CAF) communications on a web-based enabled platform utilizing a unified architecture with security management.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$24,853	\$25,547	\$21,716	\$21,056
Operations				
O&M, DW				
0305070S 04-Defense Logistics Agency	0	17,078	11,758	11,130
Operations Total	0	17,078	11,758	11,130
RDT&E				
RDT&E, DW				
0605070S 05-Defense Information System Security (DISS)	24,853	8,469	9,958	9,926
RDT&E Total	24,853	8,469	9,958	9,926

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	25.745	24.144	
FY 2015 President's Budget	25.547	21.716	-3.83
Change PB 2014 vs PB 2015		-2.428	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
DLA	13,594	11,758	-1,836	
Amount: -1,836	Change Category: Program Efficiency			
Explanation: Result of directed reductions.				
Operations Total	13,594	11,758	-1,836	
RDT&E				
DLA	10,550	9,958	-592	
Amount: -592	Change Category: Program Efficiency			
Explanation: Result of directed reductions.				
RDT&E Total	10,550	9,958	-592	
Investment Total	24,144	21,716	-2,428	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
DLA	17,078	291	-5,611	11,758
Amount: -5,611 Change Category: Component Program Decision Explanation: Operations funding decreases and stabilizes in FY 2015 to support the development of the program as it stabilizes.				
Operations Total	17,078	291	-5,611	11,758
RDT&E				
DLA	8,469	144	1,345	9,958
Amount: 1,345 Change Category: Component Program Decision Explanation: The RDT&E funding increases in FY 2015 to reach a stable funding level to support program development.				
RDT&E Total	8,469	144	1,345	9,958
Investment Total	25,547	435	-4,266	21,716

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

- Began development of the Case Adjudication Tracking System (CATS) V4 electronic processing for the DoD Central Adjudication Facility (CAF) implementing DSD policy and direction as outlined above.
- Procured additional hardware required to support JVS development efforts for the four environments: pre-production, production, development/test and disaster recovery.
- Procured additional DISS software components.
- Conducted End-User-Experience-Evaluation (EUEE) workshops to verify and validate JVS requirements.
- Continued development and test of DISS Enterprise Services.
- Began development of common portal functionality for end users.
- Initiated Milestone documentation.
- Continued change management/communications outreach efforts, risk management, and schedule management.

FY 2014 Planned Accomplishments

- Conduct initial analysis of Enterprise Application Integration (EAI).
- Complete End User Experience Evaluation using a simulated Joint Verification System (JVS) environment to test and validate current JVS system and user requirements.
- Initiate JVS procurement action.
- Finalize requirements for Homeland Security Presidential Directive (HSPD) -12 and Suitability.
- Continue development of the Case Adjudication Tracking System (CATS) v4 (human adjudication, reporting, management).
- Complete analysis and planning for CATS physical transfer.
- Complete development and test of Defense Manpower Data Center (DMDC) Enterprise Services.
- Continue change management/communications outreach, risk management, and schedule management tasks.
- Conduct JVS Milestone B.

FY 2015 Planned Accomplishments

- Develop and deploy JVS v1.0.
- Develop CATS Service Desk application.
- Finalize transfer of CATS to DMDC.
- Continue Operation and Sustainment of the CATS.
- Complete interface development for EAI.
- Complete DMDC Data Migration for DISS.
- Integrate JVS with DMDC Enterprise Services.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

FY 2016 Planned Accomplishments

- Develop and deploy Joint Verification System (JVS) v1.1.
- Conduct JVS Milestone C, Initial Operating Capability, and Full Deployment Decision Reviews.
- Commence Operations and Sustainment of the JVS.
- Continue Operations and Sustainment of the Case Adjudication Tracking System (CATS).

Management Oversight

Functional

USD(I) HCI&S

Component

Defense Logistics Agency

Acquisition

OUSD(ATL)

Program Management

Sheldon Soltis
DLA J62B

Contract Information

Name: Federated IT
City/State: Washington, DC
Supported
Function:

Name: IWorks Corp.
City/State: Reston, VA
Supported
Function:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: iWorks Corporation

City/State: Reston, VA

Supported

Function:

Name: Xcelerate Solutions

City/State: McLean, VA

Supported PMO Support & SETA

Function:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Case Adjudication Tracking System Single Code Base

Project ID: P0594-101 **Planned Start Date:** 2010-01-01 **Planned Completion Date:** 2012-12-31 **Planned Life Cycle Cost:** 12.12 *(dollars in millions)*

Description: This project involves developing a single code base for the Case Adjudication Tracking System (CATS).

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0594-102	CATS Single Code Base User Migration	Planned:	2012-01-01	Planned:	2012-12-31	Planned:	1.500
		Projected:	2012-10-01	Projected:	2013-12-30	Projected:	4.500
		Actual:	2012-10-01	Actual:		Actual:	0.000
Description							
This activity entails deploying multiple CATS user groups to the single code base adjudicative software application.							

DISS Family of Systems (FoS)

Project ID: P0594-103 **Planned Start Date:** 2011-10-18 **Planned Completion Date:** 2014-12-31 **Planned Life Cycle Cost:** 40.00 *(dollars in millions)*

Description: The DISS FoS will replace the Joint Personnel Adjudication System (JPAS) as the automated DoD security clearance tool.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0594-106	Release 2: DISS Enterprise Application Integration Layer	Planned:	2012-05-18	Planned:	2013-04-24	Planned:	14.000
		Projected:	2014-07-01	Projected:	2015-06-01	Projected:	14.000
		Actual:		Actual:		Actual:	0.000
Description							
The DISS Enterprise Application Integration Layer provides the end-to-end federated capabilities to access data through a common interface.							

Case Adjudication Tracking System Single Code Base

Project ID: P0594-101 **Planned Start Date:** 2010-01-01 **Planned Completion Date:** 2012-12-31 **Planned Life Cycle Cost:** 12.12 *(dollars in millions)*

Description: This project involves developing a single code base for the Case Adjudication Tracking System (CATS).

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0594-108	CATS - Social Security Administration	Planned:	2012-09-24	Planned:	2012-12-31	Planned:	0.500
		Projected:	2012-09-24	Projected:	2013-03-31	Projected:	0.500
		Actual:	2012-09-30	Actual:		Actual:	0.000
Description							
Deploy CATS functionality to SSA							

DISS Family of Systems (FoS)

Project ID: P0594-103 **Planned Start Date:** 2011-10-18 **Planned Completion Date:** 2014-12-31 **Planned Life Cycle Cost:** 40.00 *(dollars in millions)*

Description: The DISS FoS will replace the Joint Personnel Adjudication System (JPAS) as the automated DoD security clearance tool.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0594-107	Release 3: DISS Joint Verification System	Planned: 2012-11-01 Projected: 2014-03-01 Actual:	Planned: 2013-12-31 Projected: 2016-04-01 Actual:	Planned: 9.000 Projected: 9.000 Actual: 0.000
Description				
The DISS Joint Verification System provides functionality for the maintenance and verification of security information.				

CATS v4 - Human Adjudication

Project ID: P0594-104 **Planned Start Date:** 2013-09-30 **Planned Completion Date:** 2014-09-29 **Planned Life Cycle Cost:** 3.60 *(dollars in millions)*
Description: Deliver CATS v4 Human Adjudication Functionality to the DoD Central Adjudication Facility end-users.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0594-109	Develop CATS v4 Human Adjudication Functionality	Planned: 2013-09-30 Projected: 2013-09-30 Actual: 2013-09-30	Planned: 2014-06-30 Projected: 2014-06-30 Actual:	Planned: 3.240 Projected: 3.240 Actual: 0.000
Description				
Human Adjudication Functionality for the DoD Central Adjudication Facility Case Adjudication Tracking System.				

CATS v4 - Human Adjudication

Project ID: P0594-104 **Planned Start Date:** 2013-09-30 **Planned Completion Date:** 2014-09-29 **Planned Life Cycle Cost:** 3.60 *(dollars in millions)*
Description: Deliver CATS v4 Human Adjudication Functionality to the DoD Central Adjudication Facility end-users.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0594-110	CATS v4 Human Adjudication Functionality Development Defect Resolution Period	Planned: 2014-07-01 Projected: 2014-07-01 Actual:	Planned: 2014-09-29 Projected: 2014-09-29 Actual:	Planned: 0.360 Projected: 0.360 Actual: 0.000
Description				
Defect Resolution period for the DoD Central Adjudication Facility Case Adjudication Tracking System Human Adjudication Functionality.				

Customers/Stakeholders

Customers for this Investment

OSD Staff
Military Departments
- Army
- Navy/Marine Corps
- Air Force
Defense Agencies
Defense industry
- Facility security officers

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Other Federal Government:

- Office of Personnel Management
- Social Security Administration

Personnel security officers from above organizations

Security management and support staff from above organizations

Stakeholders for this Investment

- Under Secretary of Defense Intelligence
- Director of Administration and Management
- Director of National Intelligence
- Department of Defense staff
- Military Departments
- DoD Agencies and Activities
- Office of Personnel Management
- Social Security Administration
- Department of Energy
- Defense industry

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

FY 2015 RDT&E funding will be used for the prime and/or sub-contractor costs for development, deployment, test and evaluation. The funding will also support JVS development and DMDC Security and Data Services development and integration.

FY2015 O&M funding will be used for Civilian pay, travel, corporate costs, DISS Program Management Office support, and CATS Operations and Maintenance activities such as helpdesk, systems administration, bug fixes, and other Operations and Sustainment costs.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY 2016-2019 RDT&E funding will be used for the prime and/or sub-contractor costs for development, deployment, test and evaluation. The funding will also support Joint Verification System (JVS) deployment.

FY2016-2019 O&M funding will be used for Civilian pay, travel, corporate costs, DISS Program Management Office support and CATS Operations and Maintenance activities such as helpdesk, systems administration, bug fixes, and other Operations and Sustainment costs. O&M funding will also be used for JVS Operations and Maintenance activities such as helpdesk, systems administration, bug fixes, and other Operations and Sustainment costs.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000000595	Acronym	DISN
Name of Investment	DEFENSE INFORMATION SYSTEM NETWORK		
Lead Agent	DEFENSE INFORMATION SYSTEMS AGENCY		
Category	NSS	Acquisition Category	NONE
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

The Defense Information System Network (DISN) is DoD's consolidated worldwide telecommunications infrastructure that provides end-to-end information transport for DoD operations, providing Combatant Commanders (COCOMs), Military Departments, Defense Agencies, the Warfighter, and our Mission Allies with a robust Command, Control, Communications, Computers and Intelligence (C4I) information long-haul transport infrastructure.

As a Mixed Life Cycle Program, DISN's primary focus is on sustainment of the existing network. Transport provides a robust worldwide capability to transmit voice, video, data and message traffic. DISA must provision, install, and maintain the network to support those capabilities. Real Time Services provide precedence-based assured services for voice and video over converged IP End-to-End. Voice reflects the consolidation of secure and unsecured voice services while Video provides global, interoperable unclassified and classified video services with full-service video teleconferencing. DISN Internet Protocol (IP) services are the Secret IP Router Network and unclassified but sensitive IP Router Network. Joint World-wide Intelligence Communications System (JWIS) provides voice, video, and data communications and collaboration in support of the President, the Secretary of Defense, the National Intelligence Community, and DoD. The Operational Support Services (OSS) was created to manage the Telecommunications Management Network and tools that automate DISN's operation, administration, maintenance and provisioning functions while promoting efficiencies through consolidation, automation, and standardized data sharing. Acquisition fills any requirement deficiencies through a continuous infrastructure modernization to transition to IP capabilities by replacing or refreshing the optical core to 100G.

The DISN goal remains to seamlessly span the terrestrial and space strategic domains, as well as the tactical domain, to provide the interoperable telecommunications connectivity and value-added services required to plan, implement, and support any operational missions, anytime, and anywhere pushing DISN services to the "edge" of the communications network. To achieve this goal, DISN is a full participant in evolving the current environment to Joint Information Environment (JIE), from development of initial concepts and collaboration on solutions to the synchronization of engineering, and the implementation of the JIE environment.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands) <i>(Includes Direct and Non-direct Funding)</i>	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$2,100,952	\$2,139,334	\$2,178,507	\$2,174,928
DIRECT FUNDING				
DWCF				
WCF, Defense				
0303155DK 17R-N/A	309,946	602,870	518,793	341,015
WCF, Navy				
0605010DN 02R-N/A	0	1	1	1
DWCF Total	309,946	602,871	518,794	341,016
MILPERS				
MERHFC, AF				
0303126F 02-N/A	34	0	47	47
Mil Pers, AF				
0303126F 01-N/A	138	357	293	287
0303126F 02-N/A	21,668	22,298	20,991	20,390
0303126F 05-N/A	1,083	961	0	0
MILPERS Total	22,923	23,616	21,331	20,724
Operations				
O&M, AF Res				
0505550F 01-Base Support	480	480	500	500
O&M, Air Force				
0101316F 01-Global C3I and Early Warning	0	449	445	453
0101323F 01-Global C3I and Early Warning	1,358	1,129	1,119	1,138
0102331F 01-Global C3I and Early Warning	8,115	6,735	6,765	6,821
0108550F 01-Base Support	514	429	423	432
0205219F 01-Combat Enhancement Forces	0	2,597	3,277	43,112
0207417F 01-Combat Enhancement Forces	17	10	43	51
0207422F 01-Combat Enhancement Forces	5	6	6	6
0207425F 01-Combat Enhancement Forces	2,868	1,527	3,277	3,175
0207431F 01-Other Combat Ops Spt Programs	248	253	259	264
0207581F 01-Combat Enhancement Forces	95	28	115	100

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

0208021F 01-Combat Enhancement Forces	166	169	172	176
0208550F 01-Base Support	1,090	2,280	2,058	1,982
0303126F 04-Servicewide Communications	449,158	363,074	346,900	641,492
0303605F 01-Global C3I and Early Warning	69	61	61	62
0305111F 01-Global C3I and Early Warning	3,777	2,175	2,078	2,181
0305130F 01-Space Control Systems	4,145	3,518	3,617	3,643
0305160F 01-Space Control Systems	273	277	282	289
0305165F 01-Space Control Systems	154	129	134	134
0305171F 01-Launch Facilities	5	5	5	5
0305173F 01-Space Control Systems	76	80	80	81
0305174F 01-Other Combat Ops Spt Programs	49	51	52	53
0305182F 01-Launch Facilities	506	437	449	452
0305207F 01-Combat Enhancement Forces	0	313	283	327
0305219F 01-Combat Enhancement Forces	1	6,904	13,654	7,080
0305904F 01-Global C3I and Early Warning	70	72	73	74
0305908F 01-Global C3I and Early Warning	1,070	1,092	1,111	1,131
0305909F 01-Global C3I and Early Warning	5	5	5	5
0305915F 01-Global C3I and Early Warning	14	14	15	15
0305940F 01-Space Control Systems	10	8	9	9
0308699F 01-Global C3I and Early Warning	308	314	321	328
0401133F 02-Airlift Operations	2	4	2	2
0401135F 02-Mobilization Preparedness	0	4	4	4
0908550F 04-Base Support	23	25	27	29
O&M, ANG				
0503219F 01-Aircraft Operations	62,659	87,563	52,477	53,624
0508550F 01-Base Support	6,505	9,005	3,463	3,310
O&M, Army				
0303126A 04-Servicewide Communications	416,013	282,000	338,110	343,858
O&M, DW				
0303126K 04-Defense Information Systems Agency	116,691	117,332	74,823	64,849
0303228K 04-Defense Information Systems Agency	0	0	30,500	0
0901536BU 04-Defense POW/MIA Office	165	200	240	240
0902298J 01-Joint Chiefs of Staff	6,000	6,000	6,000	6,000
1130453BB 01-Special Operations Command	2,037	2,074	2,169	2,012
O&M, MC				
0206313M 01-Field Logistics	0	0	30,179	0

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

0206626M 01-Field Logistics	0	0	5,120	0
O&M, Navy				
0204112N 01-Mission and Other Ship Operations	123	123	23,318	123
0204215N 01-Mission and Other Flight Operations	24	24	16,326	24
0204281N 01-Mission and Other Ship Operations	134	134	11,144	138
0204283N 01-Ship Operations Support & Training	75	75	75	75
0204998N 01-Combat Support Forces	14	14	7,131	14
0303109N 01-Combat Communications	2,289	0	23,928	0
0303113N 01-Combat Communications	4,700	21,339	0	0
0303126N 01-Combat Communications	290,235	236,868	288,019	293,288
0702827N 01-Ship Operations Support & Training	0	647	520	1,056
0708017N 01-Ship Depot Operations Support	680	700	721	743
Operations Total	1,383,015	1,158,752	1,301,884	1,484,960
Procurement				
Other Proc, AF				
0303126F 03-BASE COMM INFRASTRUCTURE	1,615	0	0	0
Procurement, DW				
0303126K 01-DEFENSE INFORMATION SYSTEM NETWORK	116,284	72,104	76,144	87,840
0303228K 01-DEFENSE INFORMATION SYSTEM NETWORK	0	0	11,200	0
Procurement Total	117,899	72,104	87,344	87,840
RDT&E				
RDT&E, DW				
0303126K 07-DISN SYSTEMS ENGINEERING SUPPORT	21,590	19,931	12,355	9,756
0603896C 04-C2BMC	0	0	909	924
RDT&E Total	21,590	19,931	13,264	10,680
DIRECT FUNDING Total	1,855,373	1,877,274.00	1,942,617.00	1,945,220.00
INDIRECT FUNDING				
DEF HLTH PROG				
0807793HP 01-Operation & Maintenance	5,247	9,281	7,141	7,270
DEF HLTH PROG Total	5,247	9,281	7,141	7,270
DWCF				

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

WCF, DECA				
0708198DBC 20-N/A	9,176	7,996	8,162	8,030
WCF, Defense				
0708203DS 20-N/A	8,318	7,882	8,006	0
0901527DBD 17R-N/A	97,822	102,994	96,320	96,389
DWCF Total	115,316	118,872	112,488	104,419
MILPERS				
Mil Pers, AF				
0708550F 02-N/A	444	468	486	588
MILPERS Total	444	468	486	588
Operations				
O&M, Air Force				
0207439F 01-Combat Enhancement Forces	422	610	664	0
0804775F 03-Specialized Skill Training	500	108	50	0
O&M, DW				
0303126K 04-Defense Information Systems Agency	18,275	16,713	17,902	17,956
0303134K 04-Defense Information Systems Agency	49,720	58,842	60,532	62,251
Operations Total	68,917	76,273	79,148	80,207
Procurement				
Other Proc, AF				
0201122F 03-USCENTCOM	25	50	50	0
0708012F 03-GENERAL INFORMATION TECHNOLOGY	0	2,840	2,840	2,840
Procurement, DW				
0303134K 01-ITEMS LESS THAN \$5 MILLION	55,630	54,276	33,737	34,384
Procurement Total	55,655	57,166	36,627	37,224
INDIRECT FUNDING Total	245,579	262,060.00	235,890.00	229,708.00

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary *(This section addresses direct funding only)*

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	2,161.982	2,085.784	
FY 2015 President's Budget	1,877.274	1,942.617	65.34
Change PB 2014 vs PB 2015		-143.167	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DWCF				
DISA	1,898,962	518,793	-1,380,169	
Amount: -1,380,169 Change Category: Working Capital Fund (WCF) Reporting Change				
Explanation: Change between FY14PB and FY15 PB is a direct result to the method used by DoD CIO for reporting Working Capital Funds in the IT budget.				
NAVY	0	1	1	
Amount: 1 Change Category: Fact of Life Adjustment				
Explanation: Fact of Life Adjustment				
DWCF Total	1,898,962	518,794	-1,380,168	
MILPERS				
USAF	0	21,331	21,331	
Amount: 21,331 Change Category: Consolidated Investments for Reporting Purposes				
Explanation: AF funding realigned to this UII as part of the WCF reporting initiative.				
MILPERS Total	0	21,331	21,331	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
ARMY	0	338,110	338,110	
Amount: 338,110 Change Category: Component Program Decision Explanation: First time reporting in this investment				
DCAA	0	0	0	
Amount: 0 Change Category: Consolidated Investments for Reporting Purposes Explanation: This investment will be reported under 5061 and must be seperated to report Defense Enterprise Computing Centers costs.				
DISA	74,681	105,323	30,642	
Amount: 30,500 Change Category: Component Program Decision Explanation: Increase due to a one time investment insertion to accelerate the implenentaiton of key JIE Increment 1 capabilities.				
Amount: 9,689 Change Category: OSD/OMB Program Decision Explanation: Increase due to inclusion of OCO not previously accounted for.				
Amount: 2,000 Change Category: Component Program Decision Explanation: Increase due to Intelligence, Surveillance, and Rconnaissance (ISR) Teleport Services.				
Amount: -12,477 Change Category: Effect of Sequestration Explanation: Reduction to operations as a result of Budget Control Act				
Amount: -389 Change Category: Program Efficiency Explanation: Reduction due to Civilian Personnel Pay Raise Rates.				
Amount: 1,188 Change Category: Component Program Decision Explanation: Increase due to EMSS funding in manpower				
Amount: 131 Change Category: Fact of Life Adjustment Explanation: Planned Program				
DMACT	0	0	0	
DPMO	0	240	240	
Amount: 240 Change Category: Fact of Life Adjustment Explanation: To be determined				

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
JCS	0	6,000	6,000	
Amount: 6,000 Change Category: Split Investment for Reporting Purposes				
Explanation: We recently added a new UII for DEFENSE INFORMATION SYSTEM NETWORK 007-000000595.				
NAVY	0	406,481	406,481	
Amount: 406,481 Change Category: Working Capital Fund (WCF) Reporting Change				
Explanation: Funding realigned from DON UII to DISA UII to capture costs associated with DISN bill.				
SOCOM	0	2,169	2,169	
Amount: 2,169 Change Category: Working Capital Fund (WCF) Reporting Change				
Explanation: Funds were previously reported under SOFC4IIN (INV 5087).				
USAF	0	443,561	443,561	
Amount: 443,561 Change Category: Consolidated Investments for Reporting Purposes				
Explanation: AF funding realigned to this UII as part of the WCF reporting initiative.				
Operations Total	74,681	1,301,884	1,227,203	
Procurement				
DISA	98,640	87,344	-11,296	
Amount: -11,296 Change Category: Effect of Sequestration				
Explanation: Reduction to procurement as a result of Budget Control Act.				
USAF	0	0	0	
Procurement Total	98,640	87,344	-11,296	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
RDT&E				
DISA	13,501	12,355	-1,146	
Amount: -1,146 Change Category: Effect of Sequestration				
Explanation: Reduction to RDT&E as a result of Budget Control Act.				
DTIC	0	0	0	
MDA	0	909	909	
Amount: 909 Change Category: OSD/OMB Program Decision				
Explanation: In accordance with FY15 IT Budget guidance, Working Capital Fund costs must be identified by customer.				
RDT&E Total	13,501	13,264	-237	
Investment Total	2,085,784	1,942,617	-143,167	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
DWCF				
DISA	602,870	10,249	-94,326	518,793
Amount: -94,326 Change Category: Fact of Life Adjustment Explanation: Change between FY14 and FY15 is a direct result to the method used by DoD CIO for reporting Working Capital Funds in the IT budget.				
NAVY	1	0	0	1
DWCF Total	602,871	10,249	-94,326	518,794
MILPERS				
USAF	23,616	401	-2,686	21,331
Amount: -2,686 Change Category: Effect of Sequestration Explanation: As stated.				
MILPERS Total	23,616	401	-2,686	21,331
Operations				
ARMY	282,000	4,794	51,316	338,110
Amount: 51,316 Change Category: Component Program Decision Explanation: Realignment of funding				
DCAA	0	0	0	0
Amount: 0 Change Category: Consolidated Investments for Reporting Purposes Explanation: This investment will be reported under 5061 and must be seperated to report Defense Enterprise Computing Centers costs.				
DISA	117,332	1,994	-14,003	105,323
Amount: -38,275 Change Category: OSD/OMB Program Decision Explanation: A decrease in OCO funding, is due to DISA transitioning Southwest Asia Video Hub customers to DISN Video Services – Global (DVS-G) in Europe and decommission the Southwest Asia Video Hub. Also reduction in requirements is attributed to DISA transitioning Commercial Satellite Transponders to military Wideband Global SATCOM to provide bandwidth that will be an enduring baseline budget requirement. This requirement was previously funded through Overseas Contingency Operations budget r				

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
Amount: 32,500	Change Category: OSD/OMB Program Decision			
Explanation:	A increase is attributed to an one-time increase for network optimization efforts in support of the JIE Inc. 1 implementation, an increase to expand transport capabilities in U.S. Africa Command in support of global Intelligence Surveillance Reconnaissance capabilities.			
Amount: -8,228	Change Category: Component Program Decision			
Explanation:	Reduced circuit implementation and provisioning activities and maintenance cost for Defense Satellite Communications Systems. Reduction of provisioning in Circuit Transition for mission partners. Increase to DISA's share for Enhanced Mobile Satellite Services rate increase and a decrease of from termination of satellite communications requirement in Kosovo. A decrease from reduced requirements for DoD Satellite Communications Systems Engineering Group. Increase in travel to perform gap analyses.			
DMACT	0	0	0	0
DPMO	200	3	37	240
Amount: 37	Change Category: Fact of Life Adjustment			
Explanation:	To be determined			
JCS	6,000	102	-102	6,000
Amount: -102	Change Category: Split Investment for Reporting Purposes			
Explanation:	We recently added a new UII for DEFENSE INFORMATION SYSTEM NETWORK 007-000000595.			
NAVY	259,924	4,418	142,139	406,481
Amount: 142,139	Change Category: FY14PB Reporting Correction			
Explanation:	Funding reported against DISA UII vice DON UII used for DISN payments.			
SOCOM	2,074	35	60	2,169
Amount: 60	Change Category: Component Program Decision			
Explanation:	Increase due to installation of new circuits and dual/redundant paths.			
USAF	491,222	8,347	-56,008	443,561
Amount: -56,008	Change Category: Effect of Sequestration			
Explanation:	As stated.			

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations Total	1,393,416	23,681	95,433	1,512,530
Procurement				
DISA	72,104	1,226	14,014	87,344
Amount: 14,014 Change Category: Component Program Decision Explanation: The increase of \$14.014M is attributed to project increase and new initiatives to support DoD mission and JIE efforts; funding increase of DISN Asynchronous Transfer Mode Services (DATMS) and elimination of COMSEC modernization efforts; reduced funding to support EOL equipment replacement; reduced number of ATM to IP transition and COMSEC equipment upgrades. The decrease is partially offset by support of bandwidth expansion in U.S. Africa Command AOR and an increase in number installations.				
USAF	0	0	0	0
Procurement Total	72,104	1,226	14,014	87,344
RDT&E				
DISA	19,931	339	-7,915	12,355
Amount: -7,915 Change Category: Component Program Decision Explanation: The decrease of -\$7.915 is due to the combination of project increases, which were offset by decreases of completed projects. Completion of the key development efforts on Baseband b and Kit; a HEMP protected transit case. Special-user community. An increase to assist with technical evaluation of 100g optical project. Increase to support the integration of order entry, order management and configuration management tools. A planned increase to the Engineering Change Proposals support effort.				
DTIC	0	0	0	0
MDA	0	0	909	909
Amount: 909 Change Category: OSD/OMB Program Decision Explanation: In accordance with FY15 IT Budget guidance, Working Capital Fund costs must be identified by customer.				
RDT&E Total	19,931	339	-7,006	13,264
Investment Total	2,111,938	35,896	5,429	2,153,263

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

The FY13 accomplishment:

- Tech Refresh/End of Life (EOL) Equipment Replacement of EOL backbone equipment and software (legacy ATM, Promina, and select COMSEC),
- Timed and synched upgrades; and Secure But Unclassified (SBU) and secure voice, video, and data services upgrades, to complete Internet Protocol (IP) enablement of Defense Red Switch Network (DRSN),
- Implemented Joint Worldwide Intelligence Communications System (JWICS) Core Architecture,
- Wide Area Network (WAN) Optimization and 10G deployment
- Upgraded EPC/SECN EOL equipment,
- Completed Enhanced Mobile Satellite Service (EMSS) Gateway upgrades and transition of the Defense Tactical Communications System (DTCS) capability to EMSS
- Expanded and enhanced JHITS switches, security posture and avoidance of technological obsolescence
- Procured Presidential National Video Conference (PNVC) interface equipment to DRSN
- Developed Baseband equipment for the PNVC FY15
- Completed development of HEMP Phone

FY 2014 Planned Accomplishments

FY14 planned accomplishment is the continued sustainment of global DISN to meet DoD's mission and align with the JIE Enterprise Infrastructure Supporting this are major activities:

- Internet Protocol Transition
 - Tech Refresh EOL replacement of legacy equipment
 - Cryptographic Technology Refreshment
 - JWICS Internet Protocol Transition
 - Replacement of 1G Ethernet interface cards with 10G
 - WAN Optimization
 - EPC/SECN replacement of EOL conferencing operator consoles
 - Equipment for SECN digitization
 - PNVC site installation
 - EMSS Teleport and Gateway upgrades
 - DTCS implementation of improved architecture to sustain the growth of devices and the next generation radio improving the capabilities for Position Location Information and will improve the range from 250 miles to a global reach, increase users from 150 to 1,500
- Development planned accomplishments:
- DISN systems engineering support for IP and optical transport capability
 - PNVC SE continuation of development and testing PNVC equipment

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

- DRSN systems engineering to update peripheral devices to extend DRSN phones at distances from the switch

FY 2015 Planned Accomplishments

FY15 planned accomplishment is the continued sustainment of global DISN to meet DoD's mission and align with the JIE Enterprise Infrastructure. Supporting this are major activities:

- Completion of development and testing PNVC equipment
- DISN SE Support for IP & Optical Transport capability
- Continue development of Elements Management System web modules and other web services in support of Information Sharing Services.
- Continue development of upgrades and replacements of Peripheral and Component Design for DRSN Multi-Level Secure Voice
- Support the technology replacement of EOL legacy technologies
- Deployment of JWICS transport core nodes worldwide
- Support retirement of legacy JWICS core capabilities
- Alignment of JWICS/Intelligence Communities terrestrial communications systems
- Installation of PNVC equipment suites at fixed sites
- Migrate EMSS Gateway to replace aging constellation, under Iridium NEXT effort
- JIE Increment 1 capabilities will focus on expansion of classified optical transport network and classified unified capabilities in the U.S. Pacific Command
- ISR Teleport Service will support the initial purchase, installation and integration of the transrating and transcoding infrastructure equipment

FY 2016 Planned Accomplishments

The FY16 planned accomplishment is the continued sustainment of global DISN to meet DoD's mission and align with the JIE Enterprise Infrastructure. Supporting this are major maintenance activities:

- Support of 100G Optical
- Upgrade of Optical Transport Network
- IP Network replacement to include T320 and DISN Testing & Engineering
- Continued upgrade of Unified Capabilities including Enterprise Voice and Video
- COMSEC replacement
- Enterprise Operations and Network Management including Data Communications Network
- Continued development of Elements Management System web modules and other web services in support of Information Sharing Services
- Continue to support deployment of JWICS transport core nodes worldwide
- Continued development of upgrades and replacements of Peripheral and Component Design

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

DISA/NS

Component

Defense Information Systems Agency

Acquisition

OUSD(ATL)

Program Management

Jessie L. Showers

DISA/NSP

Contract Information

Name: ADC International LLC

City/State: Arlington, VA

Supported Function: The INMARSAT contracts provide for the lease/purchase of a full range of mobile satellite telecommunications (INMARSAT) airtime service, equipment and maintenance.

Name: Alliant Enterprise JV

City/State: Vienna, VA

Supported Function: DISN Network Support Services.

Name: AOC Alliant Technologies, LLC

City/State: Chantilly, VA

Supported Function: Network Services Business Office Support

Name: AOS, Inc (World Hqs)

City/State: Dallas, TX

Supported Function: The INMARSAT contracts provide for the lease/purchase of a full range of mobile satellite telecommunications (INMARSAT) airtime service, equipment and maintenance.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name:	Apriva ISS, LLC
City/State:	Scottsdale, AZ
Supported Function:	This contract provides support services for the Secure Mobile Environment Portable Electronic Device (SME PED) Multi-Carrier Entry Point (MCEP). These services include follow-on operations and maintenance support for MCEP-1 and the addition of MCEP (2) failover/backup to include operations and maintenance support.
Name:	Arrowhead Global Solutions
City/State:	Falls Church, VA
Supported Function:	The DATS contracts provide the necessary programmatic/operation/ engineering services, material, and equipment to support the life cycle management of the DISN. The services include the acquisition of Sub-Digital Signal (DS0), 3Khz Voice Grade, DS0 through Optical Carrier (OC-N/OC-Nc) transport services from any TELCO DEMARC point to any TELCO DEMARC point Service within the contiguous United States (CONUS).
Name:	Arrowhead Global Solutions
City/State:	McLean, VA
Supported Function:	The INMARSAT contracts provide for the lease/purchase of a full range of mobile satellite telecommunications (INMARSAT) airtime service, equipment and maintenance.
Name:	AT&T
City/State:	Oakton, VA
Supported Function:	Leased Video and Video Dial-Up Services: Operations and maintenance Support to Government-owned System
Name:	AT&T Corporation
City/State:	Vienna, VA
Supported Function:	The DATS contracts provide the necessary programmatic/operation/ engineering services, material, and equipment to support the life cycle management of the DISN. The services include the acquisition of Sub-Digital Signal (DS0), 3Khz Voice Grade, DS0 through Optical Carrier (OC-N/OC-Nc) transport services from any TELCO DEMARC point to any TELCO DEMARC point Service within the contiguous United States (CONUS).
Name:	AT&T Government Solutions
City/State:	Honolulu, HI
Supported Function:	The JHITS contract provides the primary inter- and intra-base telecommunications services for the Department of Defense (DoD) in the State of Hawaii, providing end-to-end common user switched and dedicated transmission services. Other authorized users may include federal, state, and local agencies.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name:	Buchanan & Edwards, Inc.
City/State:	Arlington, VA
Supported Function:	This task order provides design, functioning, implementation, operations, maintenance and federation of the Consolidated Database Architecture (CDBA) and all applications subordinate to the CDBA system.

Name:	Communication Decision-SNVC (CDS)
City/State:	Fairfax, VA
Supported Function:	This contract is an Indefeasible Right of Use (IRU) Property Lease, with an O&M contract that provides an exclusive IRU for two Eastern U.S. OC-192 circuits.

Name:	Data Network Corporation
City/State:	Reston, VA
Supported Function:	Modeling & Simulation Computing System Support Services

Name:	Deloitte Consulting LLP
City/State:	Scott AFB, IL
Supported Function:	This contract provides for support of the Financial Management Systems Software in use by DISA Defense Working Capital Fund, specifically Information Services Business Area activities, including the DISN Subscription Services (DSS).

Name:	Electronic Consulting Services
City/State:	Faifax, VA
Supported Function:	DISN Logistics Support

Name:	Electronic Consulting Services
City/State:	Fairfax, VA
Supported Function:	DISN Logistics Support

Name:	Electronic Consulting Services, INC.
City/State:	Fairfax, VA
Supported Function:	DISN Logistics Support

Name:	IPKeys Technologies LLC
City/State:	Stafford, VA
Supported Function:	DISN/GIG Program, Engineering, Transition, and Implementation support services

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name:	Iridium Satellite LLC
City/State:	McLean, VA
Supported Function:	The EMSS Airtime contract provides for global satellite communications services for handsets, pagers and other user equipment configurations with unlimited monthly voice, data, and messaging services for U.S. Gov't subscribers.

Name:	Iridium Satellite LLC
City/State:	Tempe, AZ
Supported Function:	The EMSS Airtime contract provides for global satellite communications services for handsets, pagers and other user equipment configurations with unlimited monthly voice, data, and messaging services for U.S. Gov't subscribers.

Name:	L3 Global Communications Solutions
City/State:	Victor, NY
Supported Function:	The INMARSAT contracts provide for the lease/purchase of a full range of mobile satellite telecommunications (INMARSAT) airtime service, equipment and maintenance.

Name:	Lockheed Martin Corporation
City/State:	Manassas, VA
Supported Function:	DISN/GIG Program and Operations Support Services.

Name:	NANA Regional Corp/TKC Technology Solutions LLC
City/State:	Kotzebue, AK
Supported Function:	This contract is an Indefeasible Right of Use (IRU) Property Lease, with an O&M contract.

Name:	Northrop Grumman Information Technology
City/State:	McLean, VA
Supported Function:	This task order provides Task Order Management, DISA Program Management Support, Engineering, Research and Analysis Support, and DISA Site Engineering and Management Planning Support.

Name:	O'Gara Satellite Systems Inc
City/State:	Rancho Palos Verdes, CA
Supported Function:	The INMARSAT contracts provide for the lease/purchase of a full range of mobile satellite telecommunications (INMARSAT) airtime service, equipment and maintenance.

Name:	Oberon Associates Inc
City/State:	Manassas, VA
Supported Function:	This task order provides division-wide planning and management services and the full range of IA and management services for the Connection Approval Offices (CAOs), the Ports, Protocols, and Services Management Office (PPSM), and the DoD IA/Security Accreditation Working Group (DSAWG).

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Qwest Government Services
City/State: Arlington, VA
Supported Function: The DATS contracts provide the necessary programmatic/operation/ engineering services, material, and equipment to support the life cycle management of the DISN. The services include the acquisition of Sub-Digital Signal (DS0), 3Khz Voice Grade, DS0 through Optical Carrier (OC-N/OC-Nc) transport services from any TELCO DEMARC point to any TELCO DEMARC point Service within the contiguous United States (CONUS).

Name: SBD Alliant
City/State: Vienna, VA
Supported Function: DISN Network Support Services

Name: Sprint Government Systems
City/State: Reston, VA
Supported Function: Telecommunication and Transmission Services/Capital Lease & IRU Maintenance

Name: Time Warner Telecom Holdings, Inc
City/State: Littleton, CO
Supported Function: Telecommunication and Transmission Services/Capital Lease & IRU Maintenance

Name: Verizon Business Networks Services, Inc.
City/State: Ashburn, VA
Supported Function: The DTS-P II contract provides point-to-point to and within the Expanded Pacific Region which consists of: Pacific Command (PACOM), Northern Command (NORTHCOM), Southern Command (SOUTHCOM), and Central Command (CENTCOM) Area of Operations (AOR), at bandwidths ranging from sub T-1 to 10G. The DTS-P II will support both DoD and authorized non-DoD operations.

Name: Verizon/MCI
City/State: McLean, VA
Supported Function: Telecommunication and Transmission Services/Capital Lease & IRU Maintenance

Name: WILTEL Communications/Level 3 Comm
City/State: Tulsa, OK
Supported Function: Telecommunication and Transmission Services/Capital Lease & IRU Maintenance

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

DISN Technology Refreshment (TR/0300)

Project ID: P0595-102 **Planned Start Date:** 2007-11-01 **Planned Completion Date:** 2025-09-30 **Planned Life Cycle Cost:** 717.95 *(dollars in millions)*

Description: DISN Technology Refresh plans, purchases, and implements replacements for end of life (EOL) components of the DISN and DISN-supported systems for Procurement.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0595-103	COMSEC KIV KG (FY12.05A)	Planned:	2011-11-01	Planned:	2013-03-31	Planned:	4.180
		Projected:	2011-11-01	Projected:	2014-10-31	Projected:	2.700
		Actual:	2012-01-16	Actual:		Actual:	0.000

Description

Acquisition, site surveys, engineering, installation and test acceptance of EOL replacement COMSEC equipment. Includes circuit upgrades and new access lines, particularly supporting SIPRNet users. Includes parts of the COMSEC replacement activities for 154 KIV-7Ms, 28 DS3 modules, 129 Fixed Plant Adapters, and 75 SIPRNet circuits. This activity is a part of the original Milestone ID # 0595-1007.

DISN Technology Refreshment (TR/0300)

Project ID: P0595-102 **Planned Start Date:** 2007-11-01 **Planned Completion Date:** 2025-09-30 **Planned Life Cycle Cost:** 717.95 *(dollars in millions)*

Description: DISN Technology Refresh plans, purchases, and implements replacements for end of life (EOL) components of the DISN and DISN-supported systems for Procurement.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0595-131	Cryptographic Technology Refresh Phase 1	Planned:	2012-11-01	Planned:	2014-04-25	Planned:	14.949
		Projected:	2012-11-01	Projected:	2014-04-25	Projected:	14.949
		Actual:	2012-11-01	Actual:		Actual:	0.000

Description

Replacement of EOL Cryptographic equipment. Includes Site survey, acquisition, and BOM prep.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0595-129	IP Transition Phase 1	Planned:	2012-11-01	Planned:	2014-04-25	Planned:	5.402
		Projected:	2012-11-01	Projected:	2014-04-25	Projected:	5.402
		Actual:	2012-12-31	Actual:		Actual:	0.000

Description

Replacement of EOL components to IP. Includes Site Survey, acquisition, and BOM prep.

PRESIDENTIAL AND NATIONAL VOICE CONFERENCING (PNVC) (NP/0300)

Project ID: P0595-109 **Planned Start Date:** 2012-10-01 **Planned Completion Date:** 2025-09-30 **Planned Life Cycle Cost:** 21.12 *(dollars in millions)*

Description: Presidential and National Voice Conferencing (PNVC) is the AEHF survivable SATCOM voice conferencing (SSVC) system that provides a near toll-quality voice conferencing capability to the President and other senior national/military leaders anywhere in the world. PNVC activities include purchase of equipment, site survey, coordination , preparation , and installation with Procurement funding.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0595-139	PNVC Phase 1	Planned:	2012-11-01	Planned:	2014-04-25	Planned: 3.100
		Projected:	2012-11-01	Projected:	2014-04-25	Projected: 3.100
		Actual:	2012-11-01	Actual:		Actual: 0.000
Description						
Replacement of aging SECN equipment to allow for seamless transition to PNVC. This includes Site survey, acquisition, and BOM prep.						
DISN TECHNOLOGY REFRESHMENT (TR/0400)						
Project ID:	P0595-103	Planned Start Date:	2007-10-01	Planned Completion Date:	2025-09-30	Planned Life Cycle Cost: 37.85 (dollars in millions)
Description: DISN Technology Refresh plans, purchases, and implements replacements for end of life (EOL) components of the DISN and DISN-supported systems for RDT&E.						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0595-138	Tech Refresh Phase 13	Planned:	2013-04-30	Planned:	2014-10-22	Planned: 3.883
		Projected:	2013-04-30	Projected:	2014-10-22	Projected: 3.883
		Actual:	2013-07-15	Actual:		Actual: 0.000
Description						
Complete the effort to IP enable DRSN DSS-2A switch; develop and test the conference management improvements solution.						
DEFENSE RED SWITCH NETWORK (DRSN) (4C/0400)						
Project ID:	P0595-105	Planned Start Date:	2009-10-01	Planned Completion Date:	2025-09-30	Planned Life Cycle Cost: 16.92 (dollars in millions)
Description: Defense Red Switch Network provides Multi-Level secure voice calling and conferencing for DoD and other Federal Departments including gateway interfaces to other secure voice systems. Secure Voice switches are special purpose government only systems, not commercial products.						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0595-135	DRSN - Phase 13	Planned:	2013-05-01	Planned:	2014-10-23	Planned: 2.041
		Projected:	2013-05-01	Projected:	2014-10-23	Projected: 2.041
		Actual:	2013-07-23	Actual:		Actual: 0.000
Description						
Support engineering change proposals to update several peripheral devices used to extend DRSN phones at distances from the switch.						
ENHANCED PENTAGON CAPABILITY / SURVIVABLE EMERGENCY CONFERENCING NETWORK (EPC/SECN) (4D/0300-0100)						
Project ID:	P0595-106	Planned Start Date:	2008-10-01	Planned Completion Date:	2025-09-30	Planned Life Cycle Cost: 16.01 (dollars in millions)
Description: Enhanced Pentagon Capability (EPC)/Survivable Emergency Conferencing Network (SECN) are two related Nuclear Command and Control (C2) secure voice systems. They support senior leadership secure voice conferencing, using survivable SATCOM links (DSCS/MILSTAR) and HEMP protected secure voice conferencing switches. This project supports the sustainment of the switching systems and interfaces, but not the satcom terminals or space segments.						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0595-134	EPC/SECN - Phase 13	Planned:	2013-05-01	Planned:	2014-10-23	Planned: 1.839
		Projected:	2013-05-01	Projected:	2014-10-23	Projected: 1.839
		Actual:	2013-06-01	Actual:		Actual: 0.000
Description						
Upgrade EOL equipment for currently installed systems, prep work for Advanced Extremely High Frequency (AEHF) SATCOM system interfaces. This includes Site Survey, acquisition, and BOM prep.						

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

JOINT WORLDWIDE INTELLIGENCE COMMUNICATIONS SYSTEM (JWICS) (2M/0300)

Project ID: P0595-107 **Planned Start Date:** 2008-10-01 **Planned Completion Date:** 2025-09-30 **Planned Life Cycle Cost:** 112.44 *(dollars in millions)*

Description: JWICS is the Top Secret (TS) Special Compartmented Information (SCI) Wide Area Network that provides Video TeleConferencing (VTC), Voice over Internet Protocol (VoIP) and data services to the DoD, the Intelligence Community (IC), Federal decision makers, warfighters and intelligence analysts worldwide. JWICS is the network that ties all community SCI networks together into one common fabric. Funding supports support deployment of JWICS transport core nodes worldwide to assure delivery of JWICS transport core services to JWICS edge users.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0595-133	JWICS Phase 13	Planned:	2013-05-01	Planned:	2014-10-23	Planned:	9.377
		Projected:	2013-05-01	Projected:	2014-10-23	Projected:	9.377
		Actual:	2013-05-01	Actual:		Actual:	0.000

Description

JWICS transition includes: IP transition, WAN Optimization, 10G encryption device. This includes Site survey, acquisition, and BOM prep.

OPERATIONAL SUPPORT SYSTEMS (OSS) (MT/0400)

Project ID: P0595-108 **Planned Start Date:** 2008-10-01 **Planned Completion Date:** 2025-09-30 **Planned Life Cycle Cost:** 12.54 *(dollars in millions)*

Description: The Operational Support Systems provide 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. Collectively, these systems are known as the DISN Operational Support Systems (OSS).

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0595-136	OSS Phase 13	Planned:	2013-05-01	Planned:	2014-10-23	Planned:	1.338
		Projected:	2013-05-01	Projected:	2014-10-23	Projected:	1.338
		Actual:	2013-10-11	Actual:		Actual:	0.000

Description

Develop web procedures and other web services through the OSS Central web site to support information sharing services to internal and external users.

PRESIDENTIAL AND NATIONAL VOICE CONFERENCING (PNVC)(NP/0400)

Project ID: P0595-104 **Planned Start Date:** 2008-10-01 **Planned Completion Date:** 2025-09-30 **Planned Life Cycle Cost:** 68.96 *(dollars in millions)*

Description: Presidential and National Voice Conferencing (PNVC) is the AEHF survivable SATCOM voice conferencing (SSVC) system that provides a near toll-quality voice conferencing capability to the President and other senior national/military leaders anywhere in the world. PNVC activities include program management, system engineering, development, integration, installation, and testing of new baseband (audio-summing, cryptographic, and voice encoder/decoder) equipment with RDT&E funding.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0595-137	PNVC - Phase 13	Planned:	2013-05-01	Planned:	2014-10-23	Planned:	18.902
		Projected:	2013-05-01	Projected:	2014-10-23	Projected:	18.902
		Actual:	2013-05-10	Actual:		Actual:	18.271

Description

Award development contract for the BIG. Specify a single HEMP hardened enclosure, and coordinate platform integration and developmental test events for the end to end PNVC AEHF capability.

BGAN (DK Capital)

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Project ID: P0595-112 **Planned Start Date:** 2013-06-03 **Planned Completion Date:** 2025-12-03 **Planned Life Cycle Cost:** 1.09 *(dollars in millions)*

Description: BGAN provide a secure, managed, DoD enterprise capability that provides its users reach back connectivity to the DISN, removing the need for BGAN users to tunnel their VPNs across the DISN, and allowing traffic to flow to multiple end-points without first going through a user's home enclave.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0595-145	BGAN	Planned: 2013-06-03 Projected: 2014-03-14 Actual:	Planned: 2014-12-03 Projected: 2014-12-03 Actual:	Planned: 1.090 Projected: 1.090 Actual: 0.000
Description		Procurement and installation of BGAN RAS equipment at DECCs in Europe and in the Pacific, and to complete system and operational testing in FY 2013.		

DTCS (DK Capital)

Project ID: P0595-111 **Planned Start Date:** 2012-10-01 **Planned Completion Date:** 2025-09-30 **Planned Life Cycle Cost:** 16.47 *(dollars in millions)*

Description: The Distributed Tactical Communications System (DTCS) provides push-to-talk voice and data services that leverage the Iridium constellation to provide a handheld, over the horizon, beyond-line-of-sight, tactical communications solution for U.S. troops in remote locations, enabling a user to communicate with multiple users at the same time

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0595-144	Secure Satellite Handset Upgrade	Planned: 2013-06-03 Projected: 2014-04-01 Actual:	Planned: 2014-06-03 Projected: 2015-12-01 Actual:	Planned: 4.971 Projected: 4.971 Actual: 0.000
Description		The handsets will encrypt the voice calls, create a new tamper seal, and it will upgrade the secure call interface.		

EMSS (DK Capital)

Project ID: P0595-110 **Planned Start Date:** 2012-10-01 **Planned Completion Date:** 2025-09-30 **Planned Life Cycle Cost:** 36.96 *(dollars in millions)*

Description: The EMSS is a global mobile satellite communications system that provides voice, data, paging, and messaging communications capabilities to DoD, non-DoD, and foreign subscribers as needed. The acquisition funding is used to prepare EMSS Gateway for the launch of Iridium's NEXT Constellations by upgrading/replacing aging components, as necessary.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0595-140	EMSS GW Transformation Phase 1	Planned: 2013-06-03 Projected: 2013-06-03 Actual: 2013-07-01	Planned: 2014-06-03 Projected: 2014-06-03 Actual:	Planned: 13.660 Projected: 13.660 Actual: 0.000
Description		Necessary upgrades and replacements are preformed for the EMSS modernization project. The upgrades and replacements planned for FY 2013 include: ANC build 1 replacement, Ericsson AXE software upgrade, installation of divers fiber paths to End Terminals (ET), Software Defined Modem (SDM) Block 1 replacement, and an upgrade to SDM Waveform.		

EMSS (DK Capital)

Project ID: P0595-110 **Planned Start Date:** 2012-10-01 **Planned Completion Date:** 2025-09-30 **Planned Life Cycle Cost:** 36.96 *(dollars in millions)*

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Description: The EMSS is a global mobile satellite communications system that provides voice, data, paging, and messaging communications capabilities to DoD, non-DoD, and foreign subscribers as needed. The acquisition funding is used to prepare EMSS Gateway for the launch of Iridium's NEXT Constellations by upgrading/replacing aging components, as necessary.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0595-141	EMSS GW Transformation Phase 2	Planned: 2013-10-01	Planned: 2014-09-30	Planned: 10.625
		Projected: 2014-02-03	Projected: 2014-06-30	Projected: 12.250
		Actual:	Actual:	Actual: 0.000
Description the Teleport Controller (TPC) ETCT Upgrade; EMSS Gateway Feeder Link Terminal (FLT) Upgrade; completion of Net Management (NM) Build 2; procurement of AXE-810, which serves as the primary interface EMSS phones and the terrestrial phone network; and a replacement of EMSS Con Vault diesel fuel tank. The aforementioned upgrades/replacements on aging components are necessary as EMSS Gateway prepares for the launch of Iridium's NEXT Constellation				

PRESIDENTIAL AND NATIONAL VOICE CONFERENCING (PNVC)(NP/0400)

Project ID: P0595-104 **Planned Start Date:** 2008-10-01 **Planned Completion Date:** 2025-09-30 **Planned Life Cycle Cost:** 68.96 *(dollars in millions)*

Description: Presidential and National Voice Conferencing (PNVC) is the AEHF survivable SATCOM voice conferencing (SSVC) system that provides a near toll-quality voice conferencing capability to the President and other senior national/military leaders anywhere in the world. PNVC activities include program management, system engineering, development, integration, installation, and testing of new baseband (audio-summing, cryptographic, and voice encoder/decoder) equipment with RDT&E funding.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0595-152	PNVC - Phase 14	Planned: 2013-10-01	Planned: 2014-09-30	Planned: 16.051
		Projected: 2013-12-01	Projected: 2014-09-30	Projected: 16.051
		Actual: 2013-12-01	Actual:	Actual: 0.000
Description Continue BIG development through CDR. Continue MSD-III efforts leading up to TRR and FAT. Award contract for Baseband Kit (BBK). Continue coordination of platform integration and developmental test events for the PNVC capability				

DISN Technology Refreshment (TR/0300)

Project ID: P0595-102 **Planned Start Date:** 2007-11-01 **Planned Completion Date:** 2025-09-30 **Planned Life Cycle Cost:** 717.95 *(dollars in millions)*

Description: DISN Technology Refresh plans, purchases, and implements replacements for end of life (EOL) components of the DISN and DISN-supported systems for Procurement.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0595-148	ECVVoIP	Planned: 2013-11-01	Planned: 2015-03-31	Planned: 4.800
		Projected: 2014-12-01	Projected: 2015-04-30	Projected: 4.800
		Actual:	Actual:	Actual: 0.000
Description This is a single year project. This project will replace EOL equipment with new technology that will all DISA the opportunity to offer additional enhancements and long term cost avoidance measures afforded by the current infrastructure. Total number of servers to be upgraded and/or replaced is 28.				

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0595-146	Non-DoD Mission Partner SIPRNet Proxy Replacement	Planned: 2013-11-01 Projected: 2013-12-01 Actual: 2014-01-15	Planned: 2015-03-31 Projected: 2015-04-30 Actual:	Planned: 104.000 Projected: 104.000 Actual: 0.000
Description Effort will replace the current EOS and EOL Proxy Servers with Configuration Control CCB approved Blue Coat Proxy Servers. This project replaces one proxy servers at Scott AFB and one at DECC COL.				
Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0595-147	TDM to IP Transition (USPACOM)	Planned: 2013-11-01 Projected: 2014-12-01 Actual:	Planned: 2015-03-31 Projected: 2015-04-30 Actual:	Planned: 16.000 Projected: 16.000 Actual: 0.000
Description This is a single year project. This project provides Technology Refresh of legacy time-division multiplexing (TDM) nodal voice backbone to Voice over IP architecture in the Pacific Command area of operation. Includes the procurement of media gateway interfaces, re-routing of backbone TDM voice traffic and the redirection of access circuits off of legacy switches.				
Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0595-151	Tactical IP	Planned: 2013-11-01 Projected: 2014-12-01 Actual:	Planned: 2015-03-31 Projected: 2015-04-30 Actual:	Planned: 7.800 Projected: 7.800 Actual: 0.000
Description One year project for FY14. Replaces EOS and EOL Cisco 3750 Catalyst Switches, Cisco 3825G Integrated Service Routers, McAfee Enterprise 1100E and 1100F Firewalls. 16 sites will be replaced.				
DISN TECHNOLOGY REFRESHMENT (TR/0400)				
Project ID:	P0595-103	Planned Start Date:	2007-10-01	Planned Completion Date: 2025-09-30
		Planned Life Cycle Cost:	37.85	(dollars in millions)
Description: DISN Technology Refresh plans, purchases, and implements replacements for end of life (EOL) components of the DISN and DISN-supported systems for RDT&E.				
Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0595-150	Defense Production Act Title III Optical Networking Project - RDT&E	Planned: 2013-11-01 Projected: 2014-12-01 Actual:	Planned: 2015-03-31 Projected: 2015-04-30 Actual:	Planned: 4.500 Projected: 4.500 Actual: 0.000
Description This project will improve the capability and security of optical long-haul networks. Project is estimated to have a total cost of \$4.5M. FY14 is the first year of a 3 year project with \$1.5M allocated for each FY.				
Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0595-149	DoD Enterprise Call Help Desk	Planned: 2013-11-01 Projected: 2014-12-01 Actual:	Planned: 2015-03-31 Projected: 2015-04-30 Actual:	Planned: 6.000 Projected: 6.000 Actual: 0.000
Description This is the first year of a 2-year project (\$2M in FY14; \$4M in FY15). Provides a DoD-wide call solution that will deliver continued exceptional service to DoD customers. It's implementation will provide an enterprise-wide level of effort reporting and the ability to reach back to affected customers.				

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

ENHANCED PENTAGON CAPABILITY / SURVIVABLE EMERGENCY CONFERENCING NETWORK (EPC/SECN) (4D/0300-0100)

Project ID: P0595-106 **Planned Start Date:** 2008-10-01 **Planned Completion Date:** 2025-09-30 **Planned Life Cycle Cost:** 16.01 *(dollars in millions)*

Description: Enhanced Pentagon Capability (EPC)/Survivable Emergency Conferencing Network (SECN) are two related Nuclear Command and Control (C2) secure voice systems. They support senior leadership secure voice conferencing, using survivable SATCOM links (DSCS/MILSTAR) and HEMP protected secure voice conferencing switches. This project supports the sustainment of the switching systems and interfaces, but not the satcom terminals or space segments.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0595-153	EPC/SECN - Phase 15	Planned:	2014-01-03	Planned:	2016-09-30	Planned:	1.869
		Projected:	2014-12-01	Projected:	2016-09-30	Projected:	1.869
		Actual:		Actual:		Actual:	0.000
Description							
Upgrade Software & Hardware for currently installed systems and replace SECN Baseband components in support of SECN Digitization							

DISN Technology Refreshment (TR/0300)

Project ID: P0595-102 **Planned Start Date:** 2007-11-01 **Planned Completion Date:** 2025-09-30 **Planned Life Cycle Cost:** 717.95 *(dollars in millions)*

Description: DISN Technology Refresh plans, purchases, and implements replacements for end of life (EOL) components of the DISN and DISN-supported systems for Procurement.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0595-130	IP Transition Phase 2	Planned:	2014-04-26	Planned:	2015-10-18	Planned:	5.500
		Projected:	2014-04-26	Projected:	2015-10-18	Projected:	5.500
		Actual:		Actual:		Actual:	0.000
Description							
Replacement of EOL components to IP. Includes Site Prep, Installation, and Q&A.							

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0595-132	Cryptographic Technology Refresh Phase 2	Planned:	2014-04-26	Planned:	2015-10-18	Planned:	14.948
		Projected:	2014-04-26	Projected:	2015-10-18	Projected:	14.948
		Actual:		Actual:		Actual:	0.000
Description							
Replacement of EOL Cryptographic equipment. Includes Site Prep, Installation, and Q&A							

PRESIDENTIAL AND NATIONAL VOICE CONFERENCING (PNVC)(NP/0400)

Project ID: P0595-104 **Planned Start Date:** 2008-10-01 **Planned Completion Date:** 2025-09-30 **Planned Life Cycle Cost:** 68.96 *(dollars in millions)*

Description: Presidential and National Voice Conferencing (PNVC) is the AEHF survivable SATCOM voice conferencing (SSVC) system that provides a near toll-quality voice conferencing capability to the President and other senior national/military leaders anywhere in the world. PNVC activities include program management, system engineering, development, integration, installation, and testing of new baseband (audio-summing, cryptographic, and voice encoder/decoder) equipment with RDT&E funding.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0595-155	PNVC FY14 Procurement	Planned:	2014-05-01	Planned:	2016-11-01	Planned:	5.300
		Projected:	2014-05-01	Projected:	2016-11-01	Projected:	5.300
		Actual:		Actual:		Actual:	0.000
Description							
Replacement of aging SECN equipment to allow for seamless transition to PNVC. This includes Site survey, acquisition, and BOM prep.							

EMSS (DK Capital)

Project ID: P0595-110 **Planned Start Date:** 2012-10-01 **Planned Completion Date:** 2025-09-30 **Planned Life Cycle Cost:** 36.96 *(dollars in millions)*

Description: The EMSS is a global mobile satellite communications system that provides voice, data, paging, and messaging communications capabilities to DoD, non-DoD, and foreign subscribers as needed. The acquisition funding is used to prepare EMSS Gateway for the launch of Iridium's NEXT Constellations by upgrading/replacing aging components, as necessary.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0595-161	Remote Earth Terminal	Planned:	2014-08-15	Planned:	2016-02-15	Planned:	9.500
		Projected:	2014-08-15	Projected:	2016-02-15	Projected:	9.500
		Actual:		Actual:		Actual:	0.000
Description							
The Remote Earth Terminal will mitigate a single point of failure that is present in the current DoD gateway configuration.							

Intelligence, Surveillance, and Reconnaissance (ISR) Transport Service

Project ID: P0595-113 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2020-09-01 **Planned Life Cycle Cost:** 50.00 *(dollars in millions)*

Description: The Intelligence, Surveillance, and Reconnaissance (ISR) Transport Service core functionality is to provide the foundation for DoD's A-ISR transport directly supporting Joint ISR FMV critical missions. The program objectives are to develop, field and sustain an enterprise global Unified Video Dissemination Service (UVDS) capability to support worldwide distribution of FMV to key warfighting and Processing, Exploitation, and Dissemination (PED) cells. As well as to develop, field and sustain of a A-ISR spread spectrum and two-way broadcast service satellite connectivity to DoD Gateways in order to provide worldwide tactical to strategic connectivity for Full Motion Video (FMV) and other high bandwidth ISR data traffic

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0595-162	(ISR) Transport Service	Planned:	2014-11-01	Planned:	2015-09-30	Planned:	2.800
		Projected:	2014-12-01	Projected:	2015-11-30	Projected:	2.800
		Actual:		Actual:		Actual:	0.000
Description							
UVDS Transrating/Tranccoding Architecure Expansion							

DEFENSE RED SWITCH NETWORK (DRSN) (4C/0400)

Project ID: P0595-105 **Planned Start Date:** 2009-10-01 **Planned Completion Date:** 2025-09-30 **Planned Life Cycle Cost:** 16.92 *(dollars in millions)*

Description: Defense Red Switch Network provides Multi-Level secure voice calling and conferencing for DoD and other Federal Departments including gateway interfaces to other secure voice systems. Secure Voice switches are special purpose government only systems, not commercial products.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0595-154	DRSN (LE4C) - Phase 15	Planned:	2014-12-01	Planned:	2016-06-30	Planned:	2.228
		Projected:	2014-12-01	Projected:	2016-06-30	Projected:	2.228
Description		Actual:		Actual:		Actual:	0.000
Support engineering change proposals to update several components used in the DRSN switches and related interfaces.							

PRESIDENTIAL AND NATIONAL VOICE CONFERENCING (PNVC)(NP/0400)

Project ID: P0595-104 **Planned Start Date:** 2008-10-01 **Planned Completion Date:** 2025-09-30 **Planned Life Cycle Cost:** 68.96 *(dollars in millions)*

Description: Presidential and National Voice Conferencing (PNVC) is the AEHF survivable SATCOM voice conferencing (SSVC) system that provides a near toll-quality voice conferencing capability to the President and other senior national/military leaders anywhere in the world. PNVC activities include program management, system engineering, development, integration, installation, and testing of new baseband (audio-summing, cryptographic, and voice encoder/decoder) equipment with RDT&E funding.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0595-157	PNVC FY15 PROC	Planned:	2014-12-01	Planned:	2016-06-01	Planned:	9.100
		Projected:	2014-10-01	Projected:	2016-06-01	Projected:	9.100
Description		Actual:		Actual:		Actual:	0.000
Continue installation of PNVC equipment suites at the fixed sites. Purchase spares to maintain the fielded equipment. Purchase PNVC baseband suites and the required HEMP (High altitude Electromagnetic Pulse) hardened BaseBand Kit (BBK) enclosures.							

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0595-156	PNVC FY15 RDTE	Planned:	2014-12-01	Planned:	2016-06-01	Planned:	5.866
		Projected:	2014-10-01	Projected:	2016-06-01	Projected:	5.866
Description		Actual:		Actual:		Actual:	0.000
Continue activities to realize successful completion of audio conferencing equipment, BIG, and baseband kits component development. Test initial PNVC EDMs and Pre-production units. Support planning for aircraft integration activities undertaken by the Air Force E-4B and Navy E-6B							

Intelligence, Surveillance, and Reconnaissance (ISR) Transport Service

Project ID: P0595-113 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2020-09-01 **Planned Life Cycle Cost:** 50.00 *(dollars in millions)*

Description: The Intelligence, Surveillance, and Reconnaissance (ISR) Transport Service core functionality is to provide the foundation for DoD's A-ISR transport directly supporting Joint ISR FMV critical missions. The program objectives are to develop, field and sustain an enterprise global Unified Video Dissemination Service (UVDS) capability to support worldwide distribution of FMV to key warfighting and Processing, Exploitation, and Dissemination (PED) cells. As well as to develop, field and sustain of a A-ISR spread spectrum and two-way broadcast service satellite connectivity to DoD Gateways in order to provide worldwide tactical to strategic connectivity for Full Motion Video (FMV) and other high bandwidth ISR data traffic

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0595-163	(ISR) Transport Service	Planned:	2015-01-01	Planned:	2015-12-30	Planned: 1.200
		Projected:	2015-01-01	Projected:	2015-12-30	Projected: 1.200
		Actual:		Actual:		Actual: 0.000
Description						
Engineering Supportive Services						

EMSS (DK Capital)

Project ID: P0595-110 **Planned Start Date:** 2012-10-01 **Planned Completion Date:** 2025-09-30 **Planned Life Cycle Cost:** 36.96 *(dollars in millions)*

Description: The EMSS is a global mobile satellite communications system that provides voice, data, paging, and messaging communications capabilities to DoD, non-DoD, and foreign subscribers as needed. The acquisition funding is used to prepare EMSS Gateway for the launch of Iridium's NEXT Constellations by upgrading/replacing aging components, as necessary.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0595-158	EMSS GME - Gateway Notification Center	Planned:	2015-01-15	Planned:	2015-09-30	Planned: 1.500
		Projected:	2015-01-15	Projected:	2015-09-30	Projected: 1.500
		Actual:		Actual:		Actual: 0.000
Description						
EMSS Gateway Notification Center (NC) Upgrade. The Notification Center processes all Short Message Service (SMS) messages to and from Iridium Subscriber Units (ISUs). This upgrade will keep the EMSS GW current with the iridium Commercial Baseline.						

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0595-159	EMSS GME - Equipment Identity Register	Planned:	2015-01-15	Planned:	2015-09-30	Planned: 1.300
		Projected:	2015-01-15	Projected:	2015-09-30	Projected: 1.300
		Actual:		Actual:		Actual: 0.000
Description						
EMSS Equipment Identity Register (EIR). The EIR is a database of IMEI (International Mobile Equipment Identity) numbers of Iridium Subscriber Units. The EIR's database contains the IMEI whitelist, blacklist, and graylist and therefore controls which IMEIs may utilize the EMSS GW. Calls to and from an IMEI device must authenticate against the EIR database. The EIR is a network element that requires a technology refresh in FY2015. This upgrade will keep the EMSS GW current with the iridium Commercial Baseline.						

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0595-160	EMSS Fuel Tank Life-cycle Replacement	Planned:	2015-01-15	Planned:	2015-09-30	Planned: 0.375
		Projected:	2015-01-15	Projected:	2015-09-30	Projected: 0.375
		Actual:		Actual:		Actual: 0.000
Description						
EMSS Gateway Fuel Tank Replacement. The EMSS Gateway has two ConVault diesel fuel tanks that provide fuel to the emergency generators. The tanks have been exposed to the weather for 14+ years and need to be replaced before their containment structure fails. If they are not replaced, the fuel will become contaminated and the emergency generators will fail due to this fuel contamination, causing extended global outages of mission critical services to the warfighter until the generators were repaired.						

Customers/Stakeholders

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Customers for this Investment

The primary customers of the DISN investment are the supported Business Mission Area (BMA), Warfighting Mission Area (WMA), and Defense Intelligence Mission Area (DIMA) within Department of Defense (DoD), including the Office of the Secretary of Defense (OSD), the Joint Staff (JS), DoD Combatant Commanders (COCOMs), the Military Departments, the Defense Agencies, the Intelligence Community and the Warfighter, as well as our mission Allies. The services, which include mobile and strategic voice, video, data, and organizational messaging capabilities, are provided by the Defense Information Systems Agency (DISA) as stated and delineated by the varied customers.

Stakeholders for this Investment

While the Office of the Secretary of Defense (OSD) is the ultimate DoD stakeholder, the DISN customer base is the real stakeholder. The information technology (IT) services and support provided to the customers are their generated requirements, vetted through their Mission Area sponsors within the Department and their Military Departments or Defense Agencies, and approved by OSD for development, engineering, implementation, execution, operation and sustainment.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

DISN consolidated worldwide telecommunications capability provides secure, end-to-end information transport for DoD operations using the following funds in FY2015:

- O&M: Provides for DISN to deliver an integrated platform to transport bandwidth and information services on DoD's legacy and Internet Protocol (IP) networks and provide command and control capabilities in support of emerging joint operations. Circuit Funding provides circuit management activities to include new contracts, DISN COR optimization, surveys, provisioning, and associated engineering. Satellite Communication funding provides SATCOM systems engineering; the migration of Global Broadcast System (GBS) bandwidth management functions; the operation, engineering, sustainment, and technical support of Defense Satellite Communications System (DSCS). Special Communication Requirements fund the lifecycle support for Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN) switch system. Continued support for Joint Information Environment (JIE) by establishing a single security architecture (SSA) to reduce external attack surface and standardize system management.
- DWCF, O&M: Continues sustainment of DISN infrastructure supporting the DISN Subscription Services and DISN Reimbursable Programs. Consist of DSS global information transport with real-time services such as voice, video, data and interoperability and reimbursable activities including JHITS, serving government facilities within Hawaii, commercial SATCOM leases; and the EMSS program, providing secured global voice and data service; Organizational Messaging; Mobil Satellite Service-Broadband Global Area Network (BGAN); Special Programs, such as Bosnia and Kosovo communications; and DoD Continuity of Operations (COOP) Integrated Network (DCIN)
- Procurement, Defense-Wide: Provides for Technology Refresh (TR) End of Life (EOL) Equipment Replacement of legacy technologies such as ATM and TDM), with the IP converged services and infrastructure that is end-to-end, interoperable, interconnected, secure, resilient and compliant with the DoD JIE; for Joint Worldwide Intelligence Communications Systems (JWICS) the deployment of JWICS transport core nodes worldwide; PNVC installation of equipment suites for Eleven more sites; EPC/SECN procurement of additional equipment to complete SECN digitization, AEHF SATCOM interfaces, and upgrades for EOL conferencing . Intelligence, Surveillance, and Reconnaissance (ISR) Teleport Service will support the initial purchase, installation and integration of the transrating and transcoding infrastructure equipment. A one-time investment insertion to accelerate the implementation of key JIE Increment 1 capabilities.
- DWCF Capital Authority (CA,DWCF): Provides EMSS gateway support to ensure the government's continued ability to receive EMSS/Iridium Traffic, including EMSS Gateway migration to maintain technical parity, full backward compatibility and NEXT compliant, and signal-accessing capable/ Provides BGAN users increased IP-based

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

access to Mobil Satellite Services (MSS) with a secure, managed, DoD enterprise capability; DTCS continued enhancements to expand its range to a global reach.

- RDT&E, Defense-Wide: Provides for activities to realize the successful completion of audio conferencing 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; 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 consolidate networks capabilities, and provides network normalization, consolidation, and information sharing; development of web modules, other web services and completion of web procedures; support of regular design and develop of upgrades and replacements.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY16:

- RDT&E, DW funding will carry PNVC to its Initial Operations Capability (IOC), providing robust survivable capabilities to senior leadership and decision makers.
- Procurement, DW funding will continue DISN Systems Engineering, DISN Tech Refresh related to End-Of-Life (EOL) actions, IP-Convergence; Intelligence, Surveillance, and Reconnaissance (ISR) Transport Architecture to support full motion video (FMV).
- O&M, DW funding will provide DISN global sustainment to maintain high system availability and functionality.
- DWCF, O&M funding will sustain DISN transport services, voice services, video services, data services, messaging services, operational support services, and system engineering assets.
- CA, DWCF funding will support certain capital lease/IRU replacements.

FY17:

- RDT&E, DW funding will carry PNVC to its Initial Operations Capability (IOC), providing robust survivable capabilities to senior leadership and decision makers.
- Procurement, DW funding will continue DISN Systems Engineering, DISN Tech Refresh related to End-Of-Life (EOL) actions, IP-Convergence; Intelligence, Surveillance, and Reconnaissance (ISR) Transport Architecture to support full motion video (FMV).
- O&M, DW funding will provide DISN global sustainment to maintain high system availability and functionality.
- DWCF, O&M funding will sustain DISN transport services, voice services, video services, data services, messaging services, operational support services, and system engineering assets.
- CA, DWCF funding will support certain capital lease/IRU replacements.

FY18:

- RDT&E, DW funding will carry PNVC to its Initial Operations Capability (IOC), providing robust survivable capabilities to senior leadership and decision makers.
- Procurement, DW funding will continue DISN Systems Engineering, DISN Tech Refresh related to End-Of-Life (EOL) actions, IP-Convergence; Intelligence, Surveillance, and Reconnaissance (ISR) Transport Architecture to support full motion video (FMV).
- O&M, DW funding will provide DISN global sustainment to maintain high system availability and functionality.
- DWCF, O&M funding will sustain DISN transport services, voice services, video services, data services, messaging services, operational support services, and system engineering assets.
- CA, DWCF funding will support certain capital lease/IRU replacements.

FY19:

- RDT&E, DW funding will carry PNVC to its Initial Operations Capability (IOC), providing robust survivable capabilities to senior leadership and decision makers.
- Procurement, DW funding will continue DISN Systems Engineering, DISN Tech Refresh related to End-Of-Life (EOL) actions, IP-Convergence; Intelligence, Surveillance, and Reconnaissance (ISR) Transport Architecture to support full motion video (FMV).

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

- O&M, DW funding will provide DISN global sustainment to maintain high system availability and functionality.
 - DWCF, O&M funding will sustain DISN transport services, voice services, video services, data services, messaging services, operational support services, and system engineering assets.
 - CA, DWCF funding will support certain capital lease/IRU replacements.
- FY20:
- RDT&E, DW funding will carry PNVC to its Initial Operations Capability (IOC), providing robust survivable capabilities to senior leadership and decision makers.
 - Procurement, DW funding will continue DISN Systems Engineering, DISN Tech Refresh related to End-Of-Life (EOL) actions, IP-Convergence; Intelligence, Surveillance, and Reconnaissance (ISR) Transport Architecture to support full motion video (FMV).
 - O&M, DW funding will provide DISN global sustainment to maintain high system availability and functionality.
 - DWCF, O&M funding will sustain DISN transport services, voice services, video services, data services, messaging services, operational support services, and system engineering assets.
 - CA, DWCF funding will support certain capital lease/IRU replacements.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000000613	Acronym	DMLSS
Name of Investment	DEFENSE MEDICAL LOGISTICS STANDARD SUPPORT		
Lead Agent	DEFENSE HEALTH AGENCY		
Category	IT	Acquisition Category	NONE
DoD Segment	HEALTH	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Defense Medical Logistics Standard Support (DMLSS) provides the Military Medical Departments (Army, Navy, and Air Force MilDeps) one standard DoD medical logistics system. DMLSS provides the healthcare driven capability to support the medical logistics needs of the DoD community for critical medical commodities - pharmaceuticals and medical/surgical supplies across the continuum of care from the battlefield to tertiary care at a major DoD medical center. This capability is enabled by the partnership of the Defense Logistics Agency (DLA) Troop Support and the MHS providing an industry to practitioner supply chain for the medical commodity. The DLA DMLSS Wholesale (DMLSS-W) applications are funded by DLA while the garrison medical treatment facilities and theater applications are funded by the Defense Health Program. The current DMLSS system provides full spectrum capability for medical logistics management in a direct care environment. Basic functionality includes stock control, Prime Vendor operations, preparation of procurement documents, research and price comparison for products, property accounting, biomedical maintenance operations, capital equipment, property management, inventory, and a facility management application that supports the operations of a fixed medical treatment facility physical plant and supports Joint Commission on the Accreditation of Healthcare Organizations' (JCAHO) accreditation requirements. DMLSS, in coordination with Defense Health Information Management System (DHIMS), is providing to the Services and the Combatant Commanders the functional logistics capabilities necessary to rapidly project and sustain joint medical capabilities for medical logistics management of theater medical materiel operations. Current applications also deployed to the theater include the DMLSS Customer Assistance Module (DCAM), a medical logistics ordering tool that allows users to view their supplier's catalog and generate electronic orders. Primarily focused on the theater environment, DCAM automates the Class VIII supply process at the lower levels of care, and allows non-logisticians, who maintain their medical supplies as an additional duty, to electronically exchange catalog, order, and status information with their supply activity.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$41,941	\$42,983	\$47,045	\$45,759
DEF HLTH PROG				
0605013HP 02-RDT&E	0	0	3,978	1,933
0807781HP 01-Operation & Maintenance	908	935	964	992
0807793HP 01-Operation & Maintenance	30,971	29,666	30,291	30,889
DEF HLTH PROG Total	31,879	30,601	35,233	33,814
DWCF				
WCF, Defense				
0708203DS 20-N/A	10,062	12,382	11,812	11,945
DWCF Total	10,062	12,382	11,812	11,945

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	42.954	43.035	
FY 2015 President's Budget	42.983	47.045	4.06
Change PB 2014 vs PB 2015		4.010	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DEF HLTH PROG				
DHP	31,089	35,233	4,144	
Amount: 4,144	Change Category: Component Program Decision			
Explanation:	Increase is associated with modernization efforts within the DMLSS program to regionalize the product.			
DEF HLTH PROG Total	31,089	35,233	4,144	
DWCF				
DLA	11,946	11,812	-134	
Amount: -134	Change Category: Program Efficiency			
Explanation:	Result of program efficiencies.			
DWCF Total	11,946	11,812	-134	
Investment Total	43,035	47,045	4,010	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
DEF HLTH PROG				
DHP	30,601	520	4,112	35,233
Amount:	4,112	Change Category: Component Program Decision		
Explanation:	Increase between FY 2014 and FY 2015 is associated with modernization efforts within the DMLSS program to regionalize the product.			
DEF HLTH PROG Total	30,601	520	4,112	35,233
DWCF				
DLA	12,382	211	-781	11,812
Amount:	-781	Change Category: Program Efficiency		
Explanation:	Result of program efficiencies.			
DWCF Total	12,382	211	-781	11,812
Investment Total	42,983	731	3,331	47,045

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

-Sustained, maintained and supported the DMLSS applications to provide fully integrated medical logistics functionality. This includes program management, software upgrades, information assurance procedures, and software maintenance fixes.

- Met performance goals for system uptime, processing time, and system uptime for the online portal medical materiel directorate.

FY 2014 Planned Accomplishments

-Sustain, maintain and support the DMLSS applications to provide fully integrated medical logistics functionality. This includes program management, software upgrades, information assurance procedures, and software maintenance fixes.

- Implement additional logic in the Medical Master Catalog (MMC) to identify to the end user those products that have been standardized by the Medical Material Enterprise Standardization Office (MMESO) and those items that are sourced by a preferred distribution channel or available at a better price. This enhances the sourcing decision making process by automating the information from the Best Medical Surgical and Best Pharmaceutical reports to allow the user to interactively accept report recommendations and align catalog information for efficient cataloging, purchasing and cost savings.

- Enhance synchronization of pharmacy catalog data with the Medical Master Catalog.

- Enhance Pharmaceutical Commodity Management and capability to allow the user to post acceptance for pharmaceutical products in Wide Area Work Flow.

FY 2015 Planned Accomplishments

-Sustain, maintain and support the DMLSS applications to provide fully integrated medical logistics functionality. This includes program management, software upgrades, information assurance procedures, and software maintenance fixes.

- Implement additional ordering logic and catalog data for DoD EMALL. Department of Defense - Electronic Mall or (DOD EMALL) is a web based online ordering platform meant to provide a full service e-Commerce site to find and acquire off the shelf, finished goods and services from the commercial marketplace and government sources for the Defense Department and other State and Federal agencies. DOD EMALL optimizes the effectiveness and efficiency of the DOD Supply Chain.

- Implement additional logic in the Medical Master Catalog and Medical Logistics environment for equipment lifecycle management.

- Expand the Master Ordering Facility functionality to support the DoD support of Civil Authorities contingency operations.

- Provide foundational support for regionalization of DMLSS application, reducing the deployed footprint without compromise in performance and quality.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

- Expand Pharmaceutical Commodity Management to automate credit order processing and OCONUS special transportation orders and visibility requirements.

FY 2016 Planned Accomplishments

-Sustain, maintain and support the DMLSS applications to provide fully integrated medical logistics functionality. This includes program management, software upgrades, information assurance procedures, and software maintenance fixes.

Complete:

- Implementation of additional ordering logic and catalog data for DoD EMALL.
- Implementation of additional logic in the Medical Master Catalog and Medical Logistics environment for equipment lifecycle management.
- Expansion of the Master Ordering Facility functionality to support DoD support of Civil Authorities contingency operations.
- Expansion of Pharmaceutical Commodity Management to automate credit order processing and OCONUS special transportation orders and visibility requirements.

Management Oversight

Functional

Defense Health Agency

Component

Defense Health Agency

Acquisition

MHS CAE

Program Management

COL John Rogers
Defense Health Agency

Contract Information

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: CACI
City/State: Chantilly, VA
Supported Function: Development and Sustainment DMLSS

Name: CACI
City/State: Chantilly, VA
Supported Function: Functional Sustainment

Name: CACI
City/State: Chantilly, VA
Supported Function: Sustainment ELCM DMLSS

Name: Deloitte
City/State: Alexandria, VA
Supported Function: Development

Name: Evolvent
City/State: Falls Church, VA
Supported Function: Hardware and Software technical and operation support

Name: HP Enterprise Service
City/State: Herndon, VA
Supported Function: Development and sustainment

Name: HP Enterprise Services
City/State: Herndon, VA
Supported Function: DMLSS modules' Systems Software Engineering

Name: Longview International
City/State: Reston, VA
Supported Function: DMLSS Emerging Requirements

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: PSI
City/State: Columbia, MD
Supported Function: Development and Sustainment of JMAR/JMLRT

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

DMLSS Modules

Project ID: P0613-101 **Planned Start Date:** 2011-12-01 **Planned Completion Date:** 2013-05-31 **Planned Life Cycle Cost:** 24.88 *(dollars in millions)*

Description: DMLSS Module: Development, integration and upgrades

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0613-102	Controlled Substance Ordering System (CSOS)	Planned: 2011-12-01 Projected: 2011-12-01 Actual: 2011-12-01	Planned: 2013-05-31 Projected: 2015-11-30 Actual:	Planned: 1.175 Projected: 1.175 Actual: 0.000
Description Integration and field Enterprise-wide Controlled Substance Ordering System into DMLSS. Ability to order Controlled Substances				

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0613-105	e-Commerce: Modernized messaging transaction infrastructure	Planned: 2011-12-01 Projected: 2011-12-01 Actual: 2011-12-01	Planned: 2013-05-31 Projected: 2014-04-30 Actual:	Planned: 3.704 Projected: 3.704 Actual: 0.000
Description Upgrade messaging transaction infrastructure for DMLSS. Modernize the current messaging transaction infrastructure to support e-commerce external vendor systems.				

DMLSS Modules Medical Logistics (Follow on)

Project ID: P0613-102 **Planned Start Date:** 2012-10-30 **Planned Completion Date:** 2015-04-29 **Planned Life Cycle Cost:** 11.16 *(dollars in millions)*

Description: DMLSS is the standard DoD medical logistics system and is composed of modules

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0613-107	Common Services and Common User Interface	Planned: 2012-10-30 Projected: 2012-10-30 Actual: 2012-10-30	Planned: 2015-04-29 Projected: 2015-04-29 Actual:	Planned: 3.399 Projected: 3.399 Actual: 0.000
Description Begin development of Common Services and Common User Interface Prototypes. Initial development of Common Services and Common User Interface prototypes				

DMLS14R

Project ID: P0613-103 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2015-03-31 **Planned Life Cycle Cost:** 25.07 *(dollars in millions)*

Description: DMLSS Enhancements

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0613-111	Pharmacy	Planned: 2013-10-01 Projected: 2013-10-01 Actual: 2013-11-30	Planned: 2015-03-31 Projected: 2015-03-31 Actual:	Planned: 2.090 Projected: 2.090 Actual: 0.000
Description Enhancements required by the DoD medical logistics community to take full advantage of business process improvements in conjunction with DLA-Troop Support and commercial industry for the pharmaceutical commodity.				

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0613-109	FHCC	Planned: 2013-10-01 Projected: 2013-10-01 Actual: 2013-10-01	Planned: 2015-03-31 Projected: 2015-03-31 Actual:	Planned: 19.990 Projected: 19.990 Actual: 0.000
Description DoD and VA pilot use of DMLSS for streamlined VA supply chain processes.				

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0613-110	Strategic Sourcing	Planned: 2013-10-01 Projected: 2013-10-01 Actual: 2013-11-30	Planned: 2015-03-31 Projected: 2015-03-31 Actual:	Planned: 2.990 Projected: 2.990 Actual: 0.000
Description Robust Strategic Sourcing Functionality to increase visibility of local data to known sourcing options.				

DMLSS Modules Medical Logistics (Follow on)

Project ID: P0613-102 **Planned Start Date:** 2012-10-30 **Planned Completion Date:** 2015-04-29 **Planned Life Cycle Cost:** 11.16 *(dollars in millions)*

Description: DMLSS is the standard DoD medical logistics system and is composed of modules

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0613-108	Enhanced MMC	Planned: 2013-10-30 Projected: 2013-10-30 Actual: 2013-12-12	Planned: 2015-04-29 Projected: 2015-04-29 Actual:	Planned: 5.997 Projected: 5.997 Actual: 0.000
Description Medical Master Catalog Enhancement across the Enterprise. Enhanced Enterprise-wide integrated Medical Master Catalog				

Customers/Stakeholders

Customers for this Investment

DMLSS is used by medical logisticians, biomedical technicians, planners, clinicians, clinical support staff (aides, orderlies, etc) and facilities management personnel in Army, Navy and Air Force Medical Treatment Facilities across the DoD enterprise to include:

- Clinicians
- Clinical support staff
- Managers
- Military logistics personnel
- Medical planners
- Veterans Affairs personnel at Joint Medical Treatment Facilities
- Health care providers (including physicians, nurses, ancillary services personnel, dental/optical personnel, occupational/environmental health staff, and biomedical equipment and facilities maintenance technicians).
- Other agencies (Indian Health, Center for Disease Control and Prevention (CDC), Health and Human Services (HHS), -Department of Homeland Security (DHS),

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Department of Veterans Affairs (DVA), Department of State (DOS), state and local government)

Stakeholders for this Investment

Key stakeholders for the DMLSS application include:

- Service Members
- Patients / combat casualties
- Military families
- Retirees
- Services Departments
- Medical Treatment Facilities (MTFs)
- Operators and planners
- Decision makers
- Department of Veterans Affairs
- Combatant Commands (COCOMS)
- Force, Health, Protection and Readiness (FHP&R)
- Assistant Secretary of Defense for Health Affairs (ASD(HA))
- Defense Logistics Agency (DLA)
- Defense Finance and Accounting Service (DFAS)
- Services (Air Force, Army, Navy and USMC)
- JCS (Joint Chiefs of Staff)
- Office of the Special Assistant for Chemical and Biological Defense and Chemical Demilitarization Programs (OSA(CBD&CDP))
- Other agencies (Indian Health, Center for Disease Control and Prevention (CDC), Health and Human Services (HHS), Department of Homeland Security (DHS), Department of Veterans Affairs (DVA), Department of State (DOS), state and local government)

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

In Fiscal Year (FY) 2015, O&M funding for DMLSS will sustain, maintain and support the DMLSS applications to provide fully integrated medical logistics functionality. This includes program management, software upgrades, information assurance procedures, and software maintenance fixes.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Fiscal Year (FY) 2016-2019 O&M funding for DMLSS will sustain, maintain and support the DMLSS applications to provide fully integrated medical logistics functionality. This includes program management, software upgrades, information assurance procedures, and software maintenance fixes.

RDT&E funding in FY 2016 will complete:

- Implementation of additional ordering logic and catalog data for DoD EMALL.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

- Implementation of additional logic in the Medical Master Catalog and Medical Logistics environment for equipment lifecycle management.
- Expansion of the Master Ordering Facility functionality to support DoD support of Civil Authorities contingency operations.
- Expansion of Pharmaceutical Commodity Management to automate credit order processing and OCONUS special transportation orders and visibility requirements.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000001042	Acronym	DOEHRS-IH
Name of Investment	DEFENSE OCCUPATIONAL AND ENVIRONMENTAL HEALTH READINESS SYSTEM - INDUSTRIAL HYGIENE		
Lead Agent	DEFENSE HEALTH AGENCY		
Category	IT	Acquisition Category	NONE
DoD Segment	HEALTH	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Defense Occupational and Environmental Health Readiness System - Industrial Hygiene (DOEHRS-IH) is a comprehensive, automated information system that provides a single point for assembling, comparing, using, evaluating, and storing occupational personnel exposure information, workplace environmental monitoring data, personnel protective equipment usage data, observation of work practices data, and employee health hazard educational data. DOEHRS-IH will provide for the definition, collection and analysis platform to generate and maintain a Service Member's Longitudinal Exposure Record. DOEHRS-IH will describe the exposure assessment, identify similar exposure groups, establish a longitudinal exposure record baseline to facilitate post-deployment follow-up, and provide information to enable exposure-based medical surveillance and risk reduction.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$7,970	\$11,065	\$8,240	\$8,738
DEF HLTH PROG				
0605013HP 02-RDT&E	0	1,507	0	0
0807721HP 03-Procurement	100	108	239	113
0807781HP 01-Operation & Maintenance	457	470	484	499
0807793HP 01-Operation & Maintenance	7,413	8,980	7,517	8,126
DEF HLTH PROG Total	7,970	11,065	8,240	8,738

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	10.494	7.992	
FY 2015 President's Budget	11.065	8.240	-2.83
Change PB 2014 vs PB 2015		0.248	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DEF HLTH PROG				
DHP	7,992	8,240	248	
Amount: 248	Change Category: Component Program Decision			
Explanation:	Increase is associated with the addition of Procurement in the FY 2015 portfolio review to fund implementation activities associated with FY 2014 planned development.			
DEF HLTH PROG Total	7,992	8,240	248	
Investment Total	7,992	8,240	248	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
DEF HLTH PROG				
DHP	11,065	188	-3,013	8,240
Amount: -3,013 Change Category: Component Program Decision Explanation: Reduction is a result of departmental fiscal guidance adjustments in FY 2015.				
DEF HLTH PROG Total	11,065	188	-3,013	8,240
Investment Total	11,065	188	-3,013	8,240

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

Supported Program Office and system sustainment activities ensuring the system maintains its information assurance and security accreditations, including the Department of Defense (DoD) Information Assurance Certification and Accreditation Process (DIACAP) requirements; commercial off-the-shelf (COTS) software upgrades; system maintenance activities; required testing and evaluation activities; and Tier III Service Desk support of the web application, mobile application and data warehouse.

Met performance goals for Server Up-time, and resolving incident reports goals within 90 days.

FY 2014 Planned Accomplishments

Planned activities include implementation of User Core Capabilities which includes improvements to enhance end-user operation of the application and business processes. These enhancements focus on three key application areas: access to information, ease of use, and application performance and response time.

Continue support of Program Office activities and system sustainment activities ensuring the system maintains its information assurance and security accreditations, including the DIACAP requirements; COTS software upgrades; system maintenance activities; required testing and evaluation activities; and Tier III Service Desk support of the web application, mobile application, and data warehouse.

FY 2015 Planned Accomplishments

Complete implementation of User Core Capabilities planned to start in FY 2014.

Continue support of Program Office activities and system sustainment activities ensuring the system maintains its information assurance and security accreditations, including the DIACAP requirements; COTS software upgrades; system maintenance activities; required testing and evaluation activities; and Tier III Service Desk support of the web application, mobile application, and data warehouse.

FY 2016 Planned Accomplishments

Continue support of Program Office activities and system sustainment activities ensuring the system maintains its information assurance and security accreditations, including the DIACAP requirements; COTS software upgrades; system maintenance activities; required testing and evaluation activities; and Tier III Service Desk support of the web application, mobile application, and data warehouse.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

Defense Health Agency

Component

Defense Health Agency

Acquisition

MHS CAE

Program Management

Ms. Brenda Jones
Defense Health Agency

Contract Information

Name: Northrop Grumman
City/State: McLean, VA
Supported Function: DOEHRS-IH

Name: Northrop Grumman
City/State: McLean, VA
Supported Function: DOEHRS-IH development, mobile, and Tier III contractor

Name: Northrop Grumman
City/State: McLean, VA
Supported Function: DOEHRS-IH Fortify Findings and Environmental Health System Incident Report (SIR) Resolution.

Name: Northrop Grumman
City/State: McLean, VA
Supported Function: DOEHRS-IH Tier III Maintenance Support

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Northrop Grumman
City/State: Mclean, VA
Supported Function: Functional and technical support for additional capabilities

Name: Northrop Grumman
City/State: McLean, VA
Supported Function: Technical support for Exposure Characterization

Name: Northrop Grumman
City/State: McLean, VA
Supported Function: Technical support for Interface prototype

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Critical User Enhancements.

Project ID: P1042-104 **Planned Start Date:** 2014-07-01 **Planned Completion Date:** 2015-08-01 **Planned Life Cycle Cost:** 3.69 *(dollars in millions)*

Description: Resolve change requests for critical user enhancements.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA1042-107	Critical User Enhancements	Planned: 2014-07-01 Projected: 2014-07-01 Actual:	Planned: 2015-08-01 Projected: 2015-08-01 Actual:	Planned: 3.687 Projected: 0.000 Actual: 0.000
Description		Resolve Service-identified technical System Change Requests (SCRs), which have been validated and prioritized by the Service Subject Matter Experts (SMEs), to improve end-user functionality, data control, and workflows.		

DEFENSE OCCUPATIONAL AND ENVIRONMENTAL HEALTH READINESS SYSTEM - INDUSTRIAL HYGIENE (DOEHRS-IH): Risk Assessment

Project ID: P1042-103 **Planned Start Date:** 2014-07-01 **Planned Completion Date:** 2015-12-30 **Planned Life Cycle Cost:** 1.55 *(dollars in millions)*

Description: Risk Assessments provide the capability for accurate risk-based decision making regarding exposure acceptability and the need for controls to mitigate exposures to chemical, physical, and biological hazards

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA1042-106	Risk Assessment Phase 1	Planned: 2014-07-01 Projected: 2014-07-01 Actual:	Planned: 2015-12-30 Projected: 2015-12-30 Actual:	Planned: 1.550 Projected: 1.550 Actual: 0.000
Description		Supports decision making requirement to ensure accurate decisions are made regarding hazards. Provides the capability for accurate risk-based decision making regarding exposure acceptability and the need for controls to mitigate exposures to chemical, physical, and biological hazards.		

Customers/Stakeholders

Customers for this Investment

Professionals/Specialists/Technicians/Administrative support staff (military and civilian and contract personnel). Industrial Hygiene, Environmental Health, Laboratory Technicians (non-medical), Preventive Medicine, Veterinary, Occupational Health Providers, First responders.

Stakeholders for this Investment

Navy, Air Force, Army, Marines MHS and Line components, DoD functional Community Working Groups, DoD Industrial Hygiene Work Group; Joint Environmental Surveillance Work Group, Service CIO Offices/Functional Representatives, Defense Logistics Agency, US Army Veterinary Command, National Nuclear Security Agency (Non-DoD Federal agency currently using DOEHRs-IH).

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

Fiscal Year (FY) 2015 O&M funding will be used to continue support of Program Office activities and system sustainment activities ensuring the system maintains its information assurance and security accreditations, including the DIACAP requirements; COTS software upgrades; system maintenance activities; required testing and evaluation activities; and Tier III Service Desk support of the web application, mobile application, and data warehouse.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Funding in Fiscal Year (FY) 2016-2019 will support the following:

RDT&E - Development activities such as implementation of critical enhancements to the Quality Assurance capability across the application.

O&M - Continue support of Program Office activities and system sustainment activities ensuring the system maintains its information assurance and security accreditations, including the DIACAP requirements; COTS software upgrades; system maintenance activities; required testing and evaluation activities; and Tier III Service Desk support of the web application, mobile application, and data warehouse.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000006312	Acronym	DTS
Name of Investment	DEFENSE TRAVEL SYSTEM		
Lead Agent	DEFENSE LOGISTICS AGENCY		
Category	IT	Acquisition Category	MAIS
DoD Segment	HUMAN RESOURCE MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

DTS is a fully integrated, electronic, end-to-end travel management system that automates temporary duty travel (TDY) for the Department of Defense (DoD). It allows travelers to create authorizations (TDY travel orders), prepare reservations, receive approvals, generate travel vouchers and direct deposit payment to travelers and the government charge card vendor, all via a single web portal available 24 hours a day, seven days a week. The Defense Logistics Agency (DLA) has program oversight and the Defense Travel Management Office, OUSD (P&R) has functional oversight.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$17,199	\$18,967	\$18,049	\$18,390
DEF HLTH PROG				
0807796HP 01-Operation & Maintenance	12	12	12	12
DEF HLTH PROG Total	12	12	12	12
DWCF				
WCF, DECA				
0708198DBC 20-N/A	0	55	56	57
WCF, Defense				
0708203DS 20-N/A	0	288	293	298
0901527DBD 17R-N/A	71	293	58	59
WCF, Navy				
0605010DN 02R-N/A	179	209	213	216
DWCF Total	250	845	620	630
Operations				
O&M, DW				
0305070S 04-Defense Logistics Agency	8,050	8,390	7,322	7,480
0305898BR 04-Defense Threat Reduction Agency	8	9	9	9
0305898V 04-Defense Security Service	0	0	41	42
0701113BL 04-Defense Contract Management Agency	202	0	207	211
0808899BT 04-Department of Defense Education Activity	68	69	70	71
0901220SE 04-Defense Human Resources Activity	21	21	21	22
0901516R 04-Defense Contract Audit Agency	122	125	127	130
0901536BU 04-Defense POW/MIA Office	3	3	3	3
0901598D8W 04-Washington Headquarters Service	60	61	62	63
0902198D8Z 04-Office of the Secretary of Defense	0	760	760	770
0902298J 01-Joint Chiefs of Staff	25	26	26	27
O&M, Navy				
0702898N 04-Administration	340	347	354	361
0708012N 04-Acquisition and Program Management	8,003	7,970	8,122	8,276

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Office of the IG				
0901517X 01-Office of the Inspector General	0	35	35	36
Operations Total	16,902	17,816	17,159	17,501
RDT&E				
RDT&E, DW				
0603175C 04-Program Wide Support	0	14	0	0
0603177C 04-Program Wide Support	0	0	15	16
0603907C 04-Program Wide Support	14	0	0	0
0605070S 05-Defense Travel System	0	259	221	209
0605898E 06-MANAGEMENT HEADQUARTERS (R&D)	21	21	22	22
RDT&E Total	35	294	258	247

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	9.114	9.090	
FY 2015 President's Budget	18.967	18.049	-0.92
Change PB 2014 vs PB 2015		8.959	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DEF HLTH PROG				
DHP	0	12	12	
Amount: 12	Change Category: New to IT Budget			
Explanation:	First time reported in the DHP.			
DEF HLTH PROG Total	0	12	12	
DWCF				
DECA	0	56	56	
Amount: 56	Change Category: Component Program Decision			
Explanation:	Received notification from DTS during FY14 that we would be required to report in SNaP. This is the first year we are completing that task.			
DFAS	293	58	-235	
Amount: -235	Change Category: Program Efficiency			
Explanation:	Efficiencies gained in IPC costs.			
DLA	0	293	293	
Amount: 293	Change Category: Working Capital Fund (WCF) Reporting Change			
Explanation:	WCF reported this year for DTS/newly required reporting of reimbursable authority			

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DWCF				
NAVY	0	213	213	
Amount: 213 Change Category: Working Capital Fund (WCF) Reporting Change Explanation: Payment to DLA				
DWCF Total	293	620	327	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
DCAA	0	127	127	
Amount: 127 Change Category: Split Investment for Reporting Purposes Explanation: This investment was taken out of 0552 and applied to 6312 to better capture DTS costs				
DCMA	0	207	207	
Amount: 207 Change Category: Split Investment for Reporting Purposes Explanation: DCMA is providing funding to support DTS in which DLA is the investment owner.				
DHRA	0	21	21	
Amount: 0 Change Category: Explanation:				
Amount: 0 Change Category: Explanation:				
Amount: 0 Change Category: Explanation:				
Amount: 21 Change Category: Consolidated Investments for Reporting Purposes Explanation: DTS is a DLA owned system. DHRA provides funding to the DTS PMO for the use of DTS.				
DLA	8,465	7,322	-1,143	
Amount: -1,143 Change Category: Fact of Life Adjustment Explanation: Decrease due to approximate 15% reduction to top line in all years FY15 and out				
DODEA	0	70	70	
Amount: 70 Change Category: New to IT Budget Explanation: This was not previously reported in SNaP-IT.				
DPMO	0	3	3	
Amount: 3 Change Category: Fact of Life Adjustment Explanation: To be determined				
DSS	0	41	41	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
Amount: 41 Change Category: New Start Explanation: Initial reporting of contribution to Investment/Initiative.				
DTRA	0	9	9	
Amount: 9 Change Category: New to IT Budget Explanation: First time report in DTRA IT Budget.				
JCS	0	26	26	
Amount: 26 Change Category: New to IT Budget Explanation: We recently added a new UII for DEFENSE TRAVEL SYSTEM -007-000006312.				
NAVY	0	8,476	8,476	
Amount: 8,476 Change Category: Working Capital Fund (WCF) Reporting Change Explanation: Payments to DLA				
OIG	0	35	35	
Amount: 35 Change Category: Fact of Life Adjustment Explanation: DTS wasn't an initiative in the FY14 PB cycle.				
USD_ATL	0	760	760	
Amount: 0 Change Category: Program Efficiency Explanation: PM made change for efficiency.				
WHS	62	62	0	
Operations Total	8,527	17,159	8,632	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
RDT&E				
DARPA	0	22	22	
Amount: 22 Change Category: New to IT Budget				
Explanation: The FY 2015 President's Budget is the first time the Defense Travel System IT investment has been included for DARPA.				
DLA	255	221	-34	
Amount: -34 Change Category: Fact of Life Adjustment				
Explanation: Decrease due to approximate 15% reduction to top line in all years FY15 and out				
DTIC	0	0	0	
MDA	15	15	0	
RDT&E Total	270	258	-12	
Investment Total	9,090	18,049	8,959	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
DEF HLTH PROG				
DHP	12	0	0	12
DEF HLTH PROG Total	12	0	0	12
DWCF				
DECA	55	1	0	56
DFAS	293	5	-240	58
Amount: -240 Change Category: Program Efficiency				
Explanation: Efficiency gained in IPC costs.				
DLA	288	5	0	293
NAVY	209	3	1	213
Amount: 1 Change Category: Fact of Life Adjustment				
Explanation: Fact of life adjustment due to inflation				
DWCF Total	845	14	-239	620
Operations				
DCAA	125	2	0	127
Amount: 0 Change Category: Split Investment for Reporting Purposes				
Explanation: This investment was taken out of 0552 and applied to 6312 to better capture DTS costs				
DCMA	0	0	207	207
Amount: 207 Change Category: Split Investment for Reporting Purposes				
Explanation: DCMA is providing funding to support DTS in which DLA is the investment owner.				
DHRA	21	0	0	21
DLA	8,390	143	-1,211	7,322
Amount: -1,211 Change Category: Fact of Life Adjustment				
Explanation: Decrease due to approximate 15% reduction to top line in all years FY15 and out				

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
DODEA	69	1	0	70
DPMO	3	0	0	3
DSS	0	0	41	41
Amount: 41 Change Category: New Start				
Explanation: Initial reporting of contribution to Investment/Initiative.				
DTRA	9	0	0	9
JCS	26	0	0	26
NAVY	8,317	141	18	8,476
Amount: 18 Change Category: Fact of Life Adjustment				
Explanation: Fact of life adjustment				
OIG	35	1	-1	35
Amount: -1 Change Category: Fact of Life Adjustment				
Explanation: Inflation				
USD_ATL	760	13	-13	760
Amount: -13 Change Category: Program Efficiency				
Explanation: PM made a change for efficiency.				
WHS	61	1	0	62
Operations Total	17,816	302	-959	17,159
RDT&E				
DARPA	21	0	1	22
Amount: 1 Change Category: Fact of Life Adjustment				
Explanation: DTS rates are developed by the Defense Logistics Agency (DLA).				
DLA	259	4	-42	221

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u>	<i>(Dollars in Thousands)</i>
RDT&E					
Amount:	-42	Change Category: Fact of Life Adjustment			
Explanation:	Decrease due to approximate 15% reduction to top line in all years FY15 and out				
DTIC	0	0	0	0	
MDA	14	0	1	15	
Amount:	1	Change Category: Fact of Life Adjustment			
Explanation:	Increase based on projected costs.				
RDT&E Total	294	4	-40	258	
Investment Total	18,967	320	-1,238	18,049	

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

R&D

- Continued Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation and test management oversight.
- Continued "work-off" of development related Software Problem Reports (SPRs)
- Financial Partner System (FPS) system changes

O&M

- Operation and Sustainment of System
- Defense Manpower Data Center (DMDC) archive support
- Full scale Continuity of Operation (COOP) exercise

FY 2014 Planned Accomplishments

R&D

- Continue "work-off" of development related Software Problem Reports (SPRs)
- Continue Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation and test management oversight.
- Simplify User Interface/Usability Enhancements
- User functionality enhancements based upon user community requirements
- Address system changes if needed in support of DoD Audit Readiness objectives.

O&M

- Operation and Sustainment of System
- Defense Manpower Data Center (DMDC) archive support
- Full scale Continuity of Operation (COOP) exercise

FY 2015 Planned Accomplishments

R&D

- Continue "work-off" of development related Software Problem Reports (SPRs)
- Continue Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation and test management oversight.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

- Simplify User Interface/Usability Enhancements
- Address system changes if needed in support of DoD Audit Readiness objectives.

O&M

- Operation and Sustainment of System
- Defense Manpower Data Center (DMDC) archive support
- Full scale Continuity of Operation (COOP) exercise

FY 2016 Planned Accomplishments

R&D

- Continue "work-off" of development related Software Problem Reports (SPRs)
- Continue Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation and test management oversight.
- Simplify User Interface/Usability Enhancements
- Address system changes if needed in support of DoD Audit Readiness objectives

O&M

- Operation and Sustainment of System
- Defense Manpower Data Center (DMDC) archive support
- Full scale Continuity of Operation (COOP) exercise

Management Oversight

Functional

Defense Travel Management Office

Component

Defense Logistics Agency

Acquisition

DLA

Program Management

Davis McLemore

DLA

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Contract Information

Name: BAE Systems, Inc.

City/State: McLean, VA

Supported Support Services

Function:

Name: Northrop Grumman

City/State: McLean, VA

Supported Operation and Sustainment

Function:

Name: Northrop Grumman Information Technology

City/State: McLean, VA

Supported Operation and Sustainment

Function:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Operations and Sustainment

Project ID: P6312-103 **Planned Start Date:** 2013-09-24 **Planned Completion Date:** 2018-09-23 **Planned Life Cycle Cost:** 93.08 *(dollars in millions)*

Description: Personnel, facilities, equipment, tools, materials, supervision and other items and services needed to operate and sustain the Defense Travel System.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA6312-140	Project Management & Hosting Services	Planned: 2013-09-24	Planned: 2018-09-23	Planned: 18.339
		Projected: 2013-09-24	Projected: 2018-09-23	Projected: 18.339
		Actual:	Actual:	Actual: 0.000

Description

Project management support to include status reporting, status meetings, project management plan, trip reports, quality control plan, earned value management.
 Hosting services to include hosting migration planning for government furnished equipment (GFE), hosting transition out planning, operational hosting services, maintaining operational availability requirements, system performance requirements, performance tuning, system backup, configuration management, configuration audit and rollback plan.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA6312-144	Optional Government Furnished Equipment (GFE) to Contractor Furnished Equipment(CFE) Transition Planning	Planned: 2013-09-24	Planned: 2018-09-23	Planned: 0.130
		Projected: 2013-09-24	Projected: 2018-09-23	Projected: 0.130
		Actual:	Actual:	Actual: 0.000

Description

Option to exercise transition for migrating DTS hosting to a fully CFE environment

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA6312-141	Sustainment Services/Business Intelligence and Reporting Services/Information Assurance(IA)/Security	Planned: 2013-09-24	Planned: 2018-09-23	Planned: 43.024
		Projected: 2013-09-24	Projected: 2018-09-23	Projected: 43.024
		Actual:	Actual:	Actual: 0.000

Description

Sustainment Services to include: provide program management associated with planning, monitoring, controlling, program execution and lead integration; collect and analyze database statistics, events, availability, performance and trends; perform configuration management audits; maintain, modify and update DTS documentation; generate, maintain and update DTS operations plan; engineering change proposals; interface engineering; engineering documentation for DTS information assets; testing services; and helpdesk support.

Business Intelligence and Reporting Services to include: Data Mart and business intelligence tool support; recurring and ad hoc reports; compliance auditing; Cognos reporting.
 Information Assurance (IA)/Security to include: perform IA on DTS hosting system; coordination and support of Certification and Accreditation process; provide IA security scans and logs; develop and provide IT Contingency planning, disaster recovery and continuity of operations planning.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA6312-142	Optional Travel/Tools/Other Direct Costs (ODC)	Planned: 2013-09-24	Planned: 2018-09-23	Planned: 31.589
		Projected: 2013-09-24	Projected: 2018-09-23	Projected: 31.589
		Actual:	Actual:	Actual: 0.000

Description

Travel costs, licenses and maintenance fees, HW/SW and support costs

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Optional Development/Cost Reimbursable Labor

Project ID: P6312-104 **Planned Start Date:** 2013-09-24 **Planned Completion Date:** 2018-09-23 **Planned Life Cycle Cost:** 50.00 *(dollars in millions)*

Description: Optional development activities with associated labor costs

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA6312-143	Optional Development Activities with Associated Labor	Planned:	2013-09-24	Planned:	2018-09-23	Planned:	50.000
		Projected:	2013-09-24	Projected:	2018-09-23	Projected:	50.000
		Actual:		Actual:		Actual:	0.000
Description							
Optional development activities to include: Design and implementation of Change Requests (CRs) for enhanced software functionality or improved usability; analyze system engineering and architectural issues, lead efforts in planning, analysis, engineering review, improvement and integration of DTS architecture as relates to all software servers, frameworks, application software, middleware and databases; develop logical components for system interfaces; provide, maintain, operate and support a requirements visioning tool; maintain development and lab environment(s) to support source code development or newly acquired software products; support the creation of external connections to the reporting database; and support development of additional reports and associated data elements to the data mart based upon new reporting requirements.							

Customers/Stakeholders

Customers for this Investment

Military Services and Defense agencies

Stakeholders for this Investment

- Defense Logistics Agency
- Office of the Deputy Chief Management Officer
- United States Air Force
- United States Marine Corps
- United States Navy
- United States Army
- Defense agencies
- USD(P&R)

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

- R&D
- Address system changes if needed in support of DoD Audit Readiness objectives.

O&M

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

- Operation and Sustainment of System
- Defense Manpower Data Center (DMDC) archive support
- Full scale Continuity of Operation (COOP) exercise
- Continue "work-off" of development related Software Problem Reports (SPRs)
- Continue Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation and test management oversight.
- Simplify User Interface/Usability Enhancements

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

R&D

- Address system changes if needed in support of DoD Audit Readiness objectives.

O&M

- Operation and Sustainment of System
- Defense Manpower Data Center (DMDC) archive support
- Full scale Continuity of Operation (COOP) exercise
- Continue "work-off" of development related Software Problem Reports (SPRs)
- Continue Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation and test management oversight.
- Simplify User Interface/Usability Enhancements

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000006555	Acronym	DJC2
Name of Investment	DEPLOYABLE JOINT COMMAND AND CONTROL (DJC2)		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	NSS	Acquisition Category	NONE
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Deployable Joint Command and Control (DJC2) provides a self contained, standardized, rapidly deployable, modular, scaleable, and reconfigurable joint command and control (C2) capability to designated Geographic Combatant Commands (GCCs). DJC2 is the material solution to Defense Planning Guidance that called for the development of Standing Joint Task Forces (JTFs) with a deployable C2 capability. DJC2 will ensure that Joint Force Commanders (JFC) are equipped, as well as trained and organized, to carry out their C2 responsibilities. DJC2 provides GCCs and JFCs a mission critical, integrated family of systems with which to plan, control, coordinate, execute, and assess operations. It is designed to deploy rapidly, set up within hours, and quickly provide necessary C2 mission and collaboration functionality across the full spectrum of JTF operations. The DJC2 has also been deployed in support of Humanitarian Assistance and Disaster Relief (HA/DR) efforts. The capability is intended for all levels of conflict and will be reconfigurable to meet specific GCC and JTF mission requirements. This capability is interoperable with higher and adjacent echelons of command (to include coalition allies) as well as with supporting elements to include joint forces.

DJC2 sites are as follows: 6 DJC2 cores garrisoned at USSOUTHCOM Tampa, Florida (1), USEUCOM Stuttgart, Germany (1), US Army South, San Antonio, Texas (1), AFRICOM (SETAF) Vicenza, Italy (1), USPACOM Camp Smith, Hawaii (1), and Marine Expeditionary Force (III MEF) Camp Hensen, Japan (1).

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$25,160	\$21,469	\$19,171	\$19,500
Operations				
O&M, Navy				
0204660N 01-Combat Communications	12,493	14,291	14,306	13,528
0701113N 04-Acquisition and Program Management	333	336	339	343
Operations Total	12,826	14,627	14,645	13,871
Procurement				
Other Proc, Navy				
0204660N 02-DEPLOYABLE JOINT COMMAND AND CONT	8,469	3,249	1,205	2,254
0204660N 08-SPARES AND REPAIR PARTS	414	331	330	274
Procurement Total	8,883	3,580	1,535	2,528
RDT&E				
RDT&E, Navy				
0603237N 04- Deployable JT Command and Control	3,451	3,262	2,991	3,101
RDT&E Total	3,451	3,262	2,991	3,101

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	23.666	24.039	
FY 2015 President's Budget	21.469	19.171	-2.30
Change PB 2014 vs PB 2015		-4.868	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
NAVY	16,820	14,645	-2,175	
Amount: -2,175 Change Category: Component Program Decision				
Explanation: Contractor Services Reduction and DJC2 reduced readiness offset. Decreased funding reduces Fleet Engineering Support				
Operations Total	16,820	14,645	-2,175	
Procurement				
NAVY	3,786	1,535	-2,251	
Amount: -2,251 Change Category: Component Program Decision				
Explanation: Reduction due to DJC2 Reduced Readiness Offset and OPN underexecution mark. Decreased funding reduces Procurement and Integration and NWCF Rate Adjustments				
Procurement Total	3,786	1,535	-2,251	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
RDT&E				
NAVY	3,433	2,991	-442	
Amount: -442 Change Category: Component Program Decision				
Explanation: Reduction due to DON Contractor Services Reduction. Decreased funding reduces Testing and Developemet Efforts				
RDT&E Total	3,433	2,991	-442	
Investment Total	24,039	19,171	-4,868	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
NAVY	14,627	249	-231	14,645
Amount: -231 Change Category: Component Program Decision Explanation: Due to DON Contracted Services Reduction				
Operations Total	14,627	249	-231	14,645
Procurement				
NAVY	3,580	61	-2,106	1,535
Amount: -2,106 Change Category: Component Program Decision Explanation: Reduction due to higher priorities (Contractor Service Reduction and DJC2 Reduced Readiness Offset)				
Procurement Total	3,580	61	-2,106	1,535
RDT&E				
NAVY	3,262	55	-326	2,991
Amount: -326 Change Category: Component Program Decision Explanation: Due to DON Contracted Services Reduction				
RDT&E Total	3,262	55	-326	2,991
Investment Total	21,469	365	-2,663	19,171

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Accomplishments

FY 2013 Accomplishments

Deployable Joint Command and Control (DJC2) provided system enhancements to communications system. Evaluated and tested Super High Frequency (SHF) Satellite Communications (SATCOM) terminals to deliver required Wideband Gapfiller System (WGS) capability. Evaluated baseband upgrades to the Rapid Response Kit (RRK) to improve performance. Evaluated and tested upgrades to wireless extension of services and tactical radios. Participation in Combined Endeavor 13 exercise was used as a risk reducer to validate capabilities in an operational environment prior to fielding.

FY 2014 Planned Accomplishments

Deployable Joint Command and Control (DJC2) continues to incorporate fixes to the network system and validate through regression testing to support fielding decisions. Develop, design and integrate new information technology into the DJC2. Use DJC2 test bed for software testing and development of new capabilities.

FY 2015 Planned Accomplishments

Continue to incorporate fixes to the network system and validate through regression testing to support fielding decisions. Develop, design and integrate new information technology into the DJC2. Use DJC2 test bed for software testing and development of new capabilities.

FY 2016 Planned Accomplishments

Deployable Joint Command and Control (DJC2) continues to incorporate fixes to the network system and validate through regression testing to support fielding decisions. Develop, design and integrate new information technology into the DJC2. Use DJC2 test bed for software testing and development of new capabilities.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

PEO C4I

Component

Department of the Navy

Acquisition

ASN (RDA)

Program Management

Les Hubbard

Contract Information

Name:

City/State:

Supported

Function:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Tech Insertion/Refresh Design

Project ID: P6555-102 **Planned Start Date:** 2010-10-01 **Planned Completion Date:** 2030-09-30 **Planned Life Cycle Cost:** 142.06 *(dollars in millions)*

Description: Follow-on tech insertion to include design and integration of infrastructure and architecture upgrades.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA6555-112	Spiral 1.3 Upgrade + GCCS Upgrade	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	5.092
		Projected:	2011-10-01	Projected:	2014-02-28	Projected:	5.281
		Actual:	2011-10-01	Actual:		Actual:	0.000
Description							
Production and fielding of Spiral 1.3 and GCCS technology refresh							

Tech Insertion/Refresh Production

Project ID: P6555-103 **Planned Start Date:** 2010-10-01 **Planned Completion Date:** 2030-09-30 **Planned Life Cycle Cost:** 223.37 *(dollars in millions)*

Description: DJC2 system tech insertion and tech refresh to address obsolescence and security vulnerabilities.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA6555-106	Tech Insertion/Refresh Production.	Planned:	2011-10-01	Planned:	2013-03-30	Planned:	8.994
		Projected:	2011-10-01	Projected:	2014-09-30	Projected:	9.437
		Actual:	2012-01-15	Actual:		Actual:	0.000
Description							
System enhancements provided via Tech Insertaion/Refresh production.							

Tech Insertion/Refresh Design

Project ID: P6555-102 **Planned Start Date:** 2010-10-01 **Planned Completion Date:** 2030-09-30 **Planned Life Cycle Cost:** 142.06 *(dollars in millions)*

Description: Follow-on tech insertion to include design and integration of infrastructure and architecture upgrades.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA6555-111	NAVCENT CMOC COOP	Planned:	2012-01-06	Planned:	2013-06-30	Planned:	14.700
		Projected:	2012-01-06	Projected:	2014-02-28	Projected:	14.824
		Actual:	2012-01-06	Actual:		Actual:	0.000
Description							
Procurement, production, and delivery of a DJC2 Early Entry/Core hosted in ISO containers.							

Tech Insertion/Refresh Design

Project ID: P6555-102 **Planned Start Date:** 2010-10-01 **Planned Completion Date:** 2030-09-30 **Planned Life Cycle Cost:** 142.06 *(dollars in millions)*

Description: Follow-on tech insertion to include design and integration of infrastructure and architecture upgrades.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA6555-110	Operations and Maintenance of DJC2 systems.	Planned:	2012-11-01	Planned:	2014-04-30	Planned:	15.266
		Projected:	2012-11-01	Projected:	2014-04-30	Projected:	16.705
		Actual:	2012-10-16	Actual:		Actual:	0.000
Description							
Operations and Maintenance support of DJC2 systems to include Tier 1 and Tier 2 support, documentation updates, training and supporting management functions.							
Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA6555-109	Tech Insertion/Refresh Production.	Planned:	2012-11-01	Planned:	2014-04-30	Planned:	9.064
		Projected:	2012-11-01	Projected:	2014-04-30	Projected:	8.257
		Actual:	2012-10-16	Actual:		Actual:	0.000
Description							
System enhancements provided via Tech Insertion/Refresh production.							
Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA6555-108	DJC2 test bed upgrades and systems engineering and integration efforts.	Planned:	2012-11-01	Planned:	2014-04-30	Planned:	3.773
		Projected:	2012-11-01	Projected:	2014-04-30	Projected:	3.845
		Actual:	2012-10-16	Actual:		Actual:	0.000
Description							
Provide system enhancements to the communications system and validate through regression testing to support fielding decisions. Develop, test and evaluate a new Rapid Response Kit upgrade to include possible baseband solutions and various Super High Frequency (SHF) options.							
Continue to incorporate fixes to the network system and validate through regression testing to support fielding decisions. Develop, design and integrate new information technology into the DJC2. Use DJC2 test bed for software testing and development of new capabilities.							
Operations and Maintenance							
Project ID:	P6555-104	Planned Start Date:	2010-10-01	Planned Completion Date:	2030-09-30	Planned Life Cycle Cost:	431.38 (dollars in millions)
Description: Operations and Maintenance of DJC2 systems.							
Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA6555-115	Maintain Systems with Spiral 1.3, 1.3.1 and 1.3.2	Planned:	2013-10-01	Planned:	2015-04-30	Planned:	11.673
		Projected:	2013-10-01	Projected:	2015-04-30	Projected:	11.673
		Actual:	2013-10-01	Actual:		Actual:	0.000
Description							
Operations and Maintenance support for FY14; to include Tier 1 and 2 support, documentation updates, training, and supporting management functions.							
Tech Insertion/Refresh Design							
Project ID:	P6555-102	Planned Start Date:	2010-10-01	Planned Completion Date:	2030-09-30	Planned Life Cycle Cost:	142.06 (dollars in millions)
Description: Follow-on tech insertion to include design and integration of infrastructure and architecture upgrades.							

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA6555-118	Maintain Systems with Spiral 1.3, 1.3.1 and 1.3.2	Planned:	2013-10-01	Planned:	2013-10-01	Planned: 11.673
		Projected:		Projected:		Projected: 8.265
Description		Actual:	2013-10-01	Actual:		Actual: 0.000
Operations and Maintenance support for FY14; to include Tier 1 and 2 support, documentation updates, training, and supporting management functions.						

Tech Insertion/Refresh Design

Project ID: P6555-102 **Planned Start Date:** 2010-10-01 **Planned Completion Date:** 2030-09-30 **Planned Life Cycle Cost:** 142.06 *(dollars in millions)*

Description: Follow-on tech insertion to include design and integration of infrastructure and architecture upgrades.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA6555-113	Spiral 1.3.4 Design	Planned:	2013-10-28	Planned:	2015-04-30	Planned: 2.923
		Projected:	2013-10-28	Projected:	2015-04-30	Projected: 2.923
Description		Actual:	2013-10-28	Actual:		Actual: 0.000
Investigate and test technologies to deliver a failover IP routing architecture, extend UCR capabilities. Design and incorporate technology onto prototype mission support architecture to improve patch process with remote patching capability.						

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA6555-116	Spiral 1.3.4 Design	Planned:	2013-10-28	Planned:	2015-04-30	Planned: 2.923
		Projected:		Projected:		Projected: 2.923
Description		Actual:	2013-10-28	Actual:		Actual: 0.000
Investigate and test technologies to deliver a failover IP routing architecture, extend UCR capabilities. Design and incorporate technology onto prototype mission support architecture to improve patch process with remote patching capability.						

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA6555-117	Refresh and Obsolescence Upgrades	Planned:	2013-10-28	Planned:	2015-04-30	Planned: 3.044
		Projected:		Projected:		Projected: 3.044
Description		Actual:	2013-10-28	Actual:		Actual: 0.000
Production and fielding of Spiral 1.3.3 and Technology refresh.						

Tech Insertion/Refresh Production

Project ID: P6555-103 **Planned Start Date:** 2010-10-01 **Planned Completion Date:** 2030-09-30 **Planned Life Cycle Cost:** 223.37 *(dollars in millions)*

Description: DJC2 system tech insertion and tech refresh to address obsolescence and security vulnerabilities.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA6555-114	Refresh and Obsolescence Upgrades	Planned:	2013-10-28	Planned:	2015-04-30	Planned: 3.044
		Projected:	2013-10-28	Projected:	2015-04-30	Projected: 3.044
Description		Actual:	2013-10-28	Actual:		Actual: 0.000
Production and fielding of Spiral 1.3.3 and Technology refresh.						

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Customers/Stakeholders

Customers for this Investment

- U.S. Pacific Command; USPACOM; Honolulu, HI; Sustainment and regular upgrades/refresh to their fielded DJC2 system
- U.S. European Command; USEUCOM; Stuttgart, Germany; Sustainment and regular upgrades/refresh to their fielded DJC2 system
- U.S. Army Africa; USARAF; Vicenza, Italy; Sustainment and regular upgrades/refresh to their fielded DJC2 system
- U.S. Southern Command; USSOUTHCOM; Miami, FL; Sustainment and regular pgrades/refresh to their fielded DJC2 system
- U.S. Army South; ARSOUTH; San Antonio, TX; Sustainment and regular upgrades/refresh to their fielded DJC2 system
- III Marine Expeditionary Force; III MEF; Okinawa, Japan; Sustainment and regular upgrades/refresh to their fielded DJC2 system
- U.S. Naval Forces Central Command; USNAVCENT; Bahrain; Tailored DJC2 Core system repackaged in CONEX boxes
- Naval Mine and Anti-Submarine Warfare Command; b) NMAWC; c) San Diego, CA; d) Two tailored DJC2 Rapid Response Kits, plus upgrades

Stakeholders for this Investment

- Shore and Expeditionary Integration Office, Program Manager Warfare 790, Program Executive Office Command, Control, Communications, Computers, & Intelligence; PMW 790, PEO C4I; San Diego, CA; Program Management
- Naval Surface Warfare Command Panama City Division; NSWC PCD; Panama City, FL; Government Integrator and Technical Direction Agent (TDA)
- Office of the Chief of Naval Operations, N2/N6F412; OPNAV N2/N6F412; Washington, D.C.; Resource Sponsor
- Joint Communications Support Element; JCSE; Tampa, FL; Support Manning
- Space and Naval Warfare Systems Command Systems Center Atlantic; SPAWAR SSC LANT; St. Juliens Creek, VA; Performance Based Logistics - Joint
- Naval Network Warfare Command; NETWARCOM; Virginia Beach, VA; Designated Approval Authority (DAA) for Information Assurance Certification
- Joint Interoperability Test Command; JITC; Fort Huachuca, AZ; Interoperability Certification

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

FY15 Operation and Maintenance (OMN) (\$14.6M), DOD transformation initiative that ensure Joint Force Commanders are equipped, trained and organized to carry out their Command and Control (C2) responsibilities. USFFC funding supports Joint Mobile Ashore Support Team (JMAST). JMAST is Tactical Mobile Deployable C2 capability in support of President of United States, Joint Task Force-Joint Forces Maritime Component Command, The United States Africa Command, and EUCOM Operational requirements in support of regional and area operational plans.

FY15 Research, Development, Test, and Evaluation, Navy (RDTEN) (\$3M) provide system enhancements to C2, develop solutions to extend Unified Communication Requirements to DJC2, and develop an Internet Protocol (IP) Satellite Communication (SATCOM) failover capability. Validate solutions through regression testing and participate in operational exercise as a risk reduction effort. Obtain prototype equipment and conduct trades studies per the system engineering guidelines. Conduct

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

engineering design reviews and prepare Engineering Change Proposals and Integrated Logistic Support (ILS) products as required.

FY15 Other Procurement, Navy (OPN) (\$1.5M) funds used for procurement of System Enhancements for the six DJC2 cores. Deployable Joint Command and Control (DJC2) provides a self contained, standardized, rapidly deployable, modular, scalable, and reconfigurable joint command and control (C2) capability to designated Geographic Combatant Commands (GCCs). DJC2 is the material solution to Defense Planning Guidance that called for the development of Standing Joint Task Forces (JTFs) with a deployable C2 capability. DJC2 sites are as follows: 6 DJC2 cores garrisoned at USSOUTHCOM Tampa, Florida (1), USEUCOM Stuttgart, Germany (1), US Army South, San Antonio, Texas (1), AFRICOM (SETAF) Vicenza, Italy (1), USPACOM Camp Smith, Hawaii (1), and Marine Expeditionary Force (III MEF) Camp Hensen, Japan (1).

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY16-FY19 Operation and Maintenance, Navy (OMN) (\$58.2M), DOD transformation initiative that ensure Joint Force Commanders are equipped, trained and organized to carry out their Command and Control (C2) responsibilities. USFFC funding supports Joint Mobile Ashore Support Team (JMAST). JMAST is Tactical Mobile Deployable C2 capability in support of President of United States, Joint Task Force-Joint Forces Maritime Component Command, The United States Africa Command, and EUCOM Operational requirements in support of regional and area operational plans.

FY16-FY19 Other Procurement, Navy (OPN) (\$9.3M) will be used to procure install GCCS-M software on program-of-record afloat activities (Force and Group/Unit level) in accordance with the Program Executive Office (PEO) Command, Control, Communications, Computers and Intelligence.

FY16-FY19 Research, Development, Test, and Evaluation, Navy (RDTEN) (\$12.8M) Continue to undertake development efforts for the infrastructure and communication subsystems as well as information technology enhancements. Additionally, obsolescence and security posture enhancements will be addressed. Continue to incorporate fixes to the network system and validate through regression testing to support fielding decisions. Develop, design and integrate new information technology into the DJC2. Use DJC2 test bed for software testing and development of new capabilities.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000005865	Acronym	DCGS-A INC 1
Name of Investment	DISTRIBUTED COMMON GROUND SYSTEM-ARMY INCREMENT 1		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	NSS	Acquisition Category	MAIS
DoD Segment	BATTLESPACE AWARENESS-ENVIRONMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Distributed Common Ground System-Army (DCGS-A) family of systems is an integral component of the Army's net-centric Intelligence, Surveillance, and Reconnaissance (ISR) for the commander, analyst, and shooter. DCGS-A will migrate capabilities of disparate ISR systems into a joint common and interoperable, multi-intelligence architecture to improve the ground commander's ability to react within the enemy's decision cycle. DCGS-A software/hardware will be used throughout the Army and joint environment, and will task, process, exploit, and disseminate Army, joint, national and coalition ISR sensor data and information in support of Future Force and Joint Task Force operations.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$310,385	\$146,144	\$137,620	\$285,262
MILPERS				
Mil Pers, Army				
0305208A 01-N/A	393	447	143	143
MILPERS Total	393	447	143	143
Procurement				
Other Proc, Army				
0305208A 02-DCGS-A (MIP)	271,319	118,090	128,207	284,696
Procurement Total	271,319	118,090	128,207	284,696
RDT&E				
RDT&E, Army				
0305208A 07-DISTRIBUTED COMMON GROUND SYSTEM (DCGS)	38,673	27,607	9,270	423
(MIP)				
RDT&E Total	38,673	27,607	9,270	423

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	295.134	304.024	
FY 2015 President's Budget	146.144	137.620	-8.52
Change PB 2014 vs PB 2015		-166.404	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
MILPERS				
ARMY	0	143	143	
Amount: 143 Change Category: Fact of Life Adjustment Explanation: CSL O-5 position reinstated in 15				
MILPERS Total	0	143	143	
Procurement				
ARMY	285,167	128,207	-156,960	
Amount: -156,960 Change Category: Fact of Life Adjustment Explanation: Reduction in OPA funds as a result of BBA				
Procurement Total	285,167	128,207	-156,960	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
RDT&E				
ARMY	18,857	9,270	-9,587	
Amount: -9,587 Change Category: Fact of Life Adjustment				
Explanation: RDTE begins to shift to Increment 2 in 2015				
RDT&E Total	18,857	9,270	-9,587	
Investment Total	304,024	137,620	-166,404	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
MILPERS				
ARMY	447	13	-317	143
Amount: -317 Change Category: Fact of Life Adjustment Explanation: Reduction in required manpower				
MILPERS Total	447	13	-317	143
Procurement				
ARMY	118,090	2,006	8,111	128,207
Amount: 8,111 Change Category: Fact of Life Adjustment Explanation: Reduction in the amount of HW planned purchases in FY14 due to BBA; purchases planned in FY14 that were not able to be made will be deferred until FY15.				
Procurement Total	118,090	2,006	8,111	128,207
RDT&E				
ARMY	27,607	478	-18,815	9,270
Amount: -18,815 Change Category: Fact of Life Adjustment Explanation: RDT&E dollars will begin to shift to Increment 2 development in FY15				
RDT&E Total	27,607	478	-18,815	9,270
Investment Total	146,144	2,497	-11,021	137,620

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

Completed the following procurement in FY13:
Tactical ISR Grd Station (TGS/DE CGS) HW (12)
ISR Process Ctr - V1 (IPC V1/DE ACE) HW (9)
Oper ISR Grnd Station (OGS/SIPC) HW (2)
ISR Process Ctr V2 (IPC V2/DE ACT-E)HW (20)
GEOINT WS (GWS/DE DTSS-D) HW (94)
Intel Fusion Server (IFS) HW (200)
Portable (P)Multi Function WorkSta. HW (1602)
Fixed Site Refresh
Program Office Support
Software Integration on to DCGS HW
Fielding
Training

FY 2014 Planned Accomplishments

- Modernize and procure components for the DCGS-A fixed Sites, Data Centers, mobile variants and DCGS-A enabled Program of Record (POR) systems setting the conditions for the Army's ISR component of the CPCE
- Integrate hardware and software into select ISR Current Force POR systems, generating a cost savings, to network enable and to provide enhanced ISR Processing, Exploitation, and Dissemination (PED) capabilities IAW the Army's Equipping Strategy
- Equip and train next deployers with the current DCGS-A software release
- Procure new Commercial off the Shelf (COTS) software licenses to enhance performance of fielded systems, as well as supports integration of Intelligence Community investments
- Update a large number of Enterprise License Agreements for commercial database and Geospatial capabilities

Procure:
IPC V1 - 3
OGS - 1
IPC V2 - 15
GeoINT Workstation - 94
IFS - 194
PMFWS - 2303

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

FMFWS - 88
CDS HW - 18
Edge Node - 1

FY 2015 Planned Accomplishments

- Modernize and procure components for the DCGS-A fixed Sites, Data Centers, mobile variants and DCGS-A enabled Program of Record (POR) systems setting the conditions for the Army's ISR component of the CPCE
- Integrate hardware and software into select ISR Current Force POR systems, generating a cost savings, to network enable and to provide enhanced ISR Processing, Exploitation, and Dissemination (PED) capabilities IAW the Army's Equipping Strategy
- Equip and train next deployers with the current DCGS-A software release
- Procure new Commercial off the Shelf (COTS) software licenses to enhance performance of fielded systems, as well as supports integration of Intelligence Community investments
- Update a large number of Enterprise License Agreements for commercial database and Geospatial capabilities

Procure:
119 GeoINT workstations, 135 IFS, 1362 PMFWS

FY 2016 Planned Accomplishments

- Modernize and procure components for the DCGS-A fixed Sites, Data Centers, mobile variants and DCGS-A enabled Program of Record (POR) systems setting the conditions for the Army's ISR component of the CPCE
- Integrate hardware and software into select ISR Current Force POR systems, generating a cost savings, to network enable and to provide enhanced ISR Processing, Exploitation, and Dissemination (PED) capabilities IAW the Army's Equipping Strategy
- Equip and train next deployers with the current DCGS-A software release
- Procure new Commercial off the Shelf (COTS) software licenses to enhance performance of fielded systems, as well as supports integration of Intelligence Community investments
- Update a large number of Enterprise License Agreements for commercial database and Geospatial capabilities

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

Aberdeen Proving Grounds

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

Charles Wells
Aberdeen Proving Grounds

Contract Information

Name: BOOZ ALLEN HAMILTON INC
City/State: MCLEAN, VA
Supported Function: Engineering and Technical Services

Name: CACI TECHNOLOGIES INC
City/State: Chantilly, VA
Supported Function: Engineering and Technical Services

Name: General Dynamics C4 Systems
City/State: Taunton, ME
Supported Function: Common Hardware/Software Systems -3 (CHS-3)

Name: Lockheed Martin Integrated Sys
City/State: Wall, NJ
Supported Function: Engineering and Technical Services

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: MANTECH INTERNATIONAL CORPORATION
City/State: Belcamp, MD
Supported Function: Engineering and Technical Services

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Software Release Development

Project ID: P5865-101 **Planned Start Date:** 2010-01-29 **Planned Completion Date:** 2017-04-28 **Planned Life Cycle Cost:** 434.40 *(dollars in millions)*

Description: Development of interactive SW baselines with additional capabilities in each to meet CPD requirements.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA5865-103	DCGS-A Increment 1 Release 2	Planned:	2011-05-01	Planned:	2014-04-01	Planned:	98.500
		Projected:	2011-05-01	Projected:	2014-04-01	Projected:	98.500
		Actual:	2011-05-01	Actual:		Actual:	0.000
Description							
DCGS-A Increment 1 Release 2 will provide enhancements to Increment 1 Release 1 (added capability).							

Software Release Development

Project ID: P5865-101 **Planned Start Date:** 2010-01-29 **Planned Completion Date:** 2017-04-28 **Planned Life Cycle Cost:** 434.40 *(dollars in millions)*

Description: Development of interactive SW baselines with additional capabilities in each to meet CPD requirements.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA5865-104	DCGS-A Increment 1 Release 3	Planned:	2013-03-31	Planned:	2016-03-31	Planned:	35.000
		Projected:	2013-03-31	Projected:	2016-03-31	Projected:	0.000
		Actual:		Actual:		Actual:	0.000
Description							
DCGS-A Increment 1 Release 3 will continue to add capability.							

Software Release Development

Project ID: P5865-101 **Planned Start Date:** 2010-01-29 **Planned Completion Date:** 2017-04-28 **Planned Life Cycle Cost:** 434.40 *(dollars in millions)*

Description: Development of interactive SW baselines with additional capabilities in each to meet CPD requirements.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA5865-105	DCGS-A Increment 1 Release 4	Planned:	2014-07-01	Planned:	2017-04-28	Planned: 29.000
		Projected:	2014-07-01	Projected:	2017-04-28	Projected: 0.000
		Actual:		Actual:		Actual: 0.000
Description						
DCGS-A Increment 1 Release 4 continues software consolidation efforts, incorporates Army Common Operating Environment (COE) and Intelligence Operations Convergence, and provides enhanced fusion and advanced analytic capabilities.						

Customers/Stakeholders

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Customers for this Investment

United States Army Military Intelligence Soldiers and Tactical Commanders

Stakeholders for this Investment

SINCGARS/EPLRS

JTT/IBS

Trojan Data Network

WIN-T INC 1

WIN-T INC 2

GBS

PSC-5D

CDL/TCDL/AMDAS

OSRVT/Rover

MFLTS

Sensors (Army, Joint, NTM, and Coalition)

DCGS FoS (AF, Navy, MC, SOF and IC)

Agencies [NSA (SIGINT), NGA (GEOINT), DIA (Biometrics), & AFWA (Weather)]

Army and Joint BC

Emerging Sensors (EMARSS, LEMV, TSP, and Gorgon Stare)

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000000688	Acronym	DLS
Name of Investment	DISTRIBUTED LEARNING SYSTEM		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	IT	Acquisition Category	MAIS
DoD Segment	HUMAN RESOURCE MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Distributed Learning System (DLS) mission is to acquire, deploy, and maintain a worldwide distributed learning system to ensure our nation's Soldiers receive critical training for mission success. DLS is an Acquisition Category III Army Component (ACAT III AC) automated information system that modernizes electronically exportable training delivery in the Army training and education system by leveraging information technology (IT). DLS is a technology-based training support program for implementation of distance learning (DL) training capabilities to streamline training, training support and training management tasks for the Army. DLS facilitates the Training Mission Area (TMA) to teach technical and tactical proficiency, develop military occupational specialty skills, develop Leaders and support Army Training Transformation. Benefits include increased training effectiveness and efficiency, improved readiness and increased training access for customers.

DLS centrally manages four increments and all increments are in the operations and sustainment phase.

- Increment 1 - Digital Training Facility (DTF). A DTF is a Distributed Learning (DL) classroom located on Army installations and Reserve sites worldwide. Units use DTFs to conduct training that improves individual and unit readiness. DTFs provide real-time, interactive instruction such as Battle Staff training. It is ideal for section, squad, or platoon size elements.

- Increment 2 - Enterprise Management Center (EMC). The DLS EMC is a remote system management center that supports all the functions of the DLS Enterprise increments to include a Customer Service Center and a 24x7 Help Desk.

- Increment 3 - Army Learning Management System (ALMS). The ALMS is a centralized training management system, that hosts courseware and delivers standardized web based Army training to Soldiers and DA Civilians. Users can schedule, register and take on-line training and Non-Commissioned Officers, training managers, instructors, and unit commanders can monitor training/progress.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

- Increment 4 - Deployed Digital Training Campus (DDTC). The DDTC is a deployable digital classroom that uses satellite communications to deliver Army training to Soldiers worldwide. DDTC supports deploying Brigade Combat Teams in remote locations and can support classified training missions. DDTC is transportable by HMMWV, MRAP or like sized vehicles.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$39,499	\$44,144	\$36,962	\$37,669
Operations				
O&M, Army				
0308610A 04-Servicewide Communications	26,037	31,624	25,649	25,961
0308615A 04-Servicewide Communications	7,299	5,706	5,944	6,016
Operations Total	33,336	37,330	31,593	31,977
Procurement				
Other Proc, Army				
0219900A 02-ARMY TRAINING MODERNIZATION	6,163	6,814	5,369	5,692
Procurement Total	6,163	6,814	5,369	5,692

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	46.814	52.618	
FY 2015 President's Budget	44.144	36.962	-7.18
Change PB 2014 vs PB 2015		-15.656	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
ARMY	46,361	31,593	-14,768	
Amount: -14,768	Change Category: Effect of Sequestration			
Explanation: Realignment within Army Management Headquarters Activity to higher Army priorities.				
Operations Total	46,361	31,593	-14,768	
Procurement				
ARMY	6,257	5,369	-888	
Amount: -888	Change Category: Effect of Sequestration			
Explanation: Realignment within Army Management Headquarters Activity to higher Army priorities.				
Procurement Total	6,257	5,369	-888	
Investment Total	52,618	36,962	-15,656	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
ARMY	37,330	635	-6,372	31,593
Amount: -6,372 Change Category: Effect of Sequestration Explanation: Realignment within Army Management Headquarters Activity to higher Army priorities.				
Operations Total	37,330	635	-6,372	31,593
Procurement				
ARMY	6,814	116	-1,561	5,369
Amount: -1,561 Change Category: Effect of Sequestration Explanation: Realignment within Army Management Headquarters Activity to higher Army priorities.				
Procurement Total	6,814	116	-1,561	5,369
RDT&E				
ARMY	0	0	0	0
RDT&E Total	0	0	0	0
Investment Total	44,144	751	-7,933	36,962

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

- Conducted global DLS operations, sustainment, and technology refreshment of assets within: (1) 215 fielded Digital Training Facilities (DTFs) supporting the completion of 2.5 million seat hours of training; (2) the DLS Enterprise Management Center (EMC); (3) and remote management of 3300 systems.
- Conducted operations and sustainment of the Army Learning Management System (ALMS) including scheduled technology refreshment of IT assets, processed six major Engineering Change Proposals (ECPs) for system enhancements and processed 4.36 million course completions.
- Conducted DLS Enterprise Management Center (EMC) operations including technology refreshment of scheduled Information Technology (IT) assets.
- Completed transition of an ALMS & EMS COOP system in the US Army Human Resource Command (HRC) Data Center at Ft. Knox, KY.
- Completed production, New Equipment Training (NET) and fielding of 2 Deployed Digital Training Campus' (DDTCs) [30 of 50].

FY 2014 Planned Accomplishments

- Conduct global Distributed Learning System (DLS) operations, sustainment, and technology refreshment of assets within: (1) 215 fielded Digital Training Facilities (DTFs) and, (2) the DLS Enterprise Management Center (EMC).
- Conduct operations and sustainment of the Army Learning Management System (ALMS) including scheduled technology refreshment of IT assets in support of ALMS upgrade. ALMS delivers training to deployed Soldiers to include but not limited to courses such as Structured Self-Development (SSD) courses, Army Correspondence Course Program, and Army e-Learning.
- Conduct DLS Enterprise Management Center (EMC) operations including technology refreshment of scheduled Information Technology (IT) assets.
- Conduct operations and sustainment of 30 fielded Deployed Digital Training Campuses (DDTCs) to include software renewals, program & technical support, and reset & overhaul of returning units.

FY 2015 Planned Accomplishments

- Conduct global Distributed Learning System (DLS) operations, sustainment, and technology refreshment of assets within: (1) 215 fielded Digital Training Facilities (DTFs) and, (2) the DLS Enterprise Management Center (EMC).
- Conduct operations and sustainment of the Army Learning Management System (ALMS) including scheduled technology refreshment of IT assets in support of ALMS upgrade. ALMS delivers training to deployed Soldiers to include but not limited to courses such as Structured Self-Development (SSD) courses, Army Correspondence

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Course Program, and Army e-Learning.

- Conduct DLS Enterprise Management Center (EMC) operations including technology refreshment of scheduled Information Technology (IT) assets.
- Conduct operations and sustainment of 30 fielded Deployed Digital Training Campuses (DDTCs) to include software renewals, program & technical support, and reset & overhaul of returning units.

FY 2016 Planned Accomplishments

- Conduct global Distributed Learning System (DLS) operations, sustainment, and technology refreshment of assets within: (1) 215 fielded Digital Training Facilities (DTFs) and, (2) the DLS Enterprise Management Center (EMC).
- Conduct operations and sustainment of the Army Learning Management System (ALMS) including scheduled technology refreshment of IT assets in support of ALMS upgrade. ALMS delivers training to deployed Soldiers to include but not limited to courses such as Structured Self-Development (SSD) courses, Army Correspondence Course Program, and Army e-Learning.
- Conduct DLS Enterprise Management Center (EMC) operations including technology refreshment of scheduled Information Technology (IT) assets.
- Conduct operations and sustainment of 30 fielded Deployed Digital Training Campuses (DDTCs) to include software renewals, program & technical support, and reset & overhaul of returning units.

Management Oversight

Functional

HQDA OAA AHS RMDA

Component

Department of the Army

Acquisition

PEO Enterprise Information Systems

Program Management

Mr. Stanley C. Davis
Product Director Distributed Learning System

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Contract Information

Name: ENGILITY
City/State: Alexandria, VA
Supported Function: Program Management support

Name: IBM Corporation
City/State: Bethesda, MD
Supported Function: Operations and Sustainment and management of Army Learning Management System (ALMS)

Name: IBM Corporation
City/State: Fairfax, VA
Supported Function: Operations and support for Enterprise Management Center

Name: Lockheed Martin Integrated Systems Inc.
City/State: Bethesda, MD
Supported Function: Production and Logistics support for Deployed Digital Training Campus (DDTC)

Name: MILVETS Systems Technology
City/State: Orlando, FL
Supported Function: Provide Commercial Web Based Training for Military and Civilians [Skillsoft]

Name: N-Link Corporation
City/State: Bremerton, WA
Supported Function: Management of Digital Training Facilities (DTFs) CONUS and OCONUS

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

The FY14 Distributed Learning System (DLS) Operations and Sustainment and DLS Enterprise Technology Refreshment.

Project ID: P0688-103 **Planned Start Date:** 2013-09-30 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 59.17 *(dollars in millions)*

Description: The Distributed Learning System (DLS) Enterprise of fielded components provide a means for the Army institutional training base to deliver distant learning (DL) training products and services to Army forces at home station and to those globally deployed in FY14 as well as the annual technology refreshment of currently fielded components. The role of the ongoing fielding of the DDTC component (Increment 4 of 4 Increments) of DLS is to provide operationally deployed unit access to video teletraining (VTT), web-based training, collaboration and constructive simulations based training opportunities. The existing 30 system fleet delivers training via multimedia courseware enabling Soldiers to perform remote self-paced instruction or to participate in group training activities and events in a deployed global location. The integrated DLS components (Increments 1, 2, 3, 4) facilitate transformation of the Army institutional training base from a centralized resident training environment to a blended resident and distributed training environment thus providing a more flexible training philosophy while directly supporting the Army's current wartime training needs and ongoing force transition.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0688-105	FY14 Operations and Sustainment of DLS Enterprise	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	49.541
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	49.541
		Actual:	2013-10-01	Actual:		Actual:	0.000

Description

The DLS enterprise operates and sustains fielded integrated systems and components

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0688-106	FY14 Deployed Digital Training Campus (DDTC) Fielding	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	3.560
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	3.560
		Actual:	2013-10-01	Actual:		Actual:	0.000

Description

Continue to field 30 Deployed Digital Training Campus (DDTC) systems.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0688-108	FY14 Distributed Learning System (DLS) Enterprise Technology Refreshment	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	6.069
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	6.069
		Actual:	2013-10-01	Actual:		Actual:	0.000

Description

Conduct annual Enterprise Technology Refreshment.

Customers/Stakeholders

Customers for this Investment

The DLS provides training access to approximately two million users, including the Active Army Component (AC), U.S. Army Reserve (USAR), Army National Guard (ARNG) and Department of the Army Civilians (DAC), as well as other Government agencies. Customers include learners (military and civilian), instructors, military units,

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

training developers and training managers. In addition, DLS initially fielded workstations and telecommunication services at 274 Digital Training Facilities (DTFs) worldwide. DLS currently sustains 215 DTFs worldwide. Production and fielding is currently underway for an objective of 50 Deployed Digital Training Campus (DDTC). 30 DDTCs have been deployed for Soldier training in-theater.

Stakeholders for this Investment

The Office of the Deputy Under Secretary of Defense (Personnel and Readiness); Assistant Secretary of the Army (Manpower & Reserve Affairs); the U.S. Army Deputy Chiefs of Staff for G-1, G-3/5/7, G-4, Chief Information Officer (CIO)/G6 and G-8; the Commander, U.S. Army Training and Doctrine Command (TRADOC) and remaining Army Commands. TRADOC is the Army's Executive Agent (AEA). The Army has an Integrated Management approach with a senior level Distributed Learning Review Group, comprised of functional and acquisition stakeholders, reviews and prioritizes the Army's critical needs. A Distributed Learning General Officer Steering Committee (GOSC) establishes clear measures of accountability, both functional and fiscal. Participation of the White House, the Office of the Secretary of Defense (OSD) sponsored Advanced Distributive Learning Initiative (ADLI) Office and the Army National Guard, with all DLS and Army Distance Learning initiatives, integrated product teams and the GOSC.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

FY15 DLS budget totals \$36.962 million.

OPA: \$5.369 million OPA procures DLS Enterprise information technology refreshment across the 215 Digital Training Facility (DTFs); the Enterprise Management Center (EMC); the Continuity of Operations Plan (COOP), the Army Learning Management System (ALMS) and ALMS enhancements supporting Army web-based learner training administration and training management at remote sites; and procures DLS Enterprise information technology refreshment for 30 DDTC systems (completing production of 30 out of 30 objective systems; Full Operational Capability (FOC)).

OMA: \$31.593 million OMA provides funding for civilian salaries, travel and training for program office personnel and program office contractor support and directly supports product contractor support services and systems operations, sustainment and maintenance across the fielded components of the DLS.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY16 DLS budget totals \$37.669 million.

OPA: \$5.692 million OPA procures DLS Enterprise information technology refreshment across the 215 Digital Training Facility (DTFs); the Enterprise Management Center (EMC); the Continuity of Operations Plan (COOP), the Army Learning Management System (ALMS) and ALMS enhancements supporting Army web-based learner training administration and training management at remote sites; and procures and procures DLS Enterprise information technology refreshment for 30 DDTC systems.

OMA: \$31.977 million OMA provides funding for civilian salaries, travel and training for program office personnel and program office contractor support and directly supports product contractor support services and systems operations, sustainment and maintenance across the fielded components of the DLS.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

FY17 DLS budget totals \$40.145 million.

OPA: \$7.376 million OPA procures DLS Enterprise information technology refreshment across the 215 Digital Training Facility (DTFs); the Enterprise Management Center (EMC); the Continuity of Operations Plan (COOP), the Army Learning Management System (ALMS) and ALMS enhancements supporting Army web-based learner training administration and training management at remote global sites; and supports new equipment training (NET) for forward deployed and reissue of DDTC systems.

OMA: \$32.769 million OMA provides funding for civilian salaries, travel and training for program office personnel and program office contractor support and directly supports product contractor support services and systems operations, sustainment and maintenance across the fielded components of the DLS.

FY18 DLS budget totals \$39.092 million.

OPA: \$6.056 million OPA procures DLS Enterprise information technology refreshment across the 215 Digital Training Facility (DTFs); the Enterprise Management Center (EMC); the Continuity of Operations Plan (COOP), the Army Learning Management System (ALMS) and ALMS enhancements supporting Army web-based learner training administration and training management at remote global sites; and supports new equipment training (NET) for forward deployed and reissue of DDTC systems.

OMA: \$33.036 million OMA provides funding for civilian salaries, travel and training for program office personnel and program office contractor support and directly supports product contractor support services and systems operations, sustainment and maintenance across the fielded components of the DLS.

FY19 DLS budget totals \$40.327 million.

OPA: \$6.385 million OPA procures DLS Enterprise information technology refreshment across the 215 Digital Training Facility (DTFs); the Enterprise Management Center (EMC); the Continuity of Operations Plan (COOP), the Army Learning Management System (ALMS) and ALMS enhancements supporting Army web-based learner training administration and training management at remote global sites; and supports new equipment training (NET) for forward deployed and reissue of DDTC systems.

OMA: \$33.942 million OMA provides funding for civilian salaries, travel and training for program office personnel and program office contractor support and directly supports product contractor support services and systems operations, sustainment and maintenance across the fielded components of the DLS.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000000582	Acronym	DSS
Name of Investment	DISTRIBUTION STANDARD SYSTEM		
Lead Agent	DEFENSE LOGISTICS AGENCY		
Category	IT	Acquisition Category	NONE
DoD Segment	LOGISTICS/SUPPLY CHAIN MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

DSS supports basic distribution processes of receipt, storage, stock selection, packing, shipment plan/transportation, as well as specialized functions such as container consolidation point, set assembly, theater consolidation & shipping & reverse logistics. DSS takes advantage of real-time processing to introduce a paperless environment into the distribution business area and provides the platform to move to tailored logistics support. It improves management of distribution by adding process controls & warehouse discipline, & is more technically current and flexible than legacy systems. With implementation of USAF, USMC & Navy BRAC, DSS moves from a traditional wholesale distribution system to one that also accommodates retail distribution requirements.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$24,529	\$66,587	\$71,815	\$72,603
DWCF				
WCF, Defense				
0708201DS 20-N/A	24,529	66,587	71,815	72,603
DWCF Total	24,529	66,587	71,815	72,603

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	66.588	66.356	
FY 2015 President's Budget	66.587	71.815	5.23
Change PB 2014 vs PB 2015		5.459	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DWCF				
DLA	66,356	71,815	5,459	
Amount: 5,459	Change Category: Component Program Decision			
Explanation:	In addition to evolving business needs, requirements, project management support and inflation, we now support the additional functionality of Reutilization Business Integration (RBI). This supports an additional 122 sites worldwide. DSS is now also operating at new BRAC sites such as FRC San Diego, FRC Cherry Point, FRC Jacksonville.			
DWCF Total	66,356	71,815	5,459	
Investment Total	66,356	71,815	5,459	

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u>	<i>(Dollars in Thousands)</i>
DWCF					
DLA	66,587	1,132	4,096	71,815	
Amount:	4,096	Change Category: Component Program Decision			
Explanation:	In addition to evolving business needs, requirements and project management support, we now support the additional functionality of Reutilization Business Integration (RBI). This supports an additional 122 sites worldwide. DSS is now also operating at new BRAC sites such as FRC San Diego, FRC Cherry Point, FRC Jacksonville.				
DWCF Total	66,587	1,132	4,096	71,815	
Investment Total	66,587	1,132	4,096	71,815	

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

FY2013 DSS is in full sustainment operations, accomplishing (System Change Requests (SCRs))

Accomplishments:

- Conducted training for increased user base
- Completed 137 Change Requests (CRs), which included 31 related to audit readiness, 9 related to supporting IMSP and 97 directly supporting the customer (Standing Priority List requirements)
- DSS successfully deployed to Jacksonville and San Diego FRCs taking over retail operations
- DSS Implemented First Destination Transportation into the Vendor Shipment Module
- DSS has been officially asserted as Audit Ready

FY 2014 Planned Accomplishments

FY2014 Planned Accomplishments

- Several Change Requests (CRs) that will solidify the agency's ability to support Audit Readiness.
- 7 DSS Releases with 57 CRs
- IMSP Fleet Readiness Center (FRC) Cherry Point DSS Go Live. Implement DSS with with new retail functionality developed under the Inventory Management and Stock Positioning (IMSP) mandate.
- Interface DSS with the Global Freight Management System at SDDC
- Small Arms Handling Enhancements
- Implement DSS at Cheatham Annex
- Implement DSS at New London
- Exception Addressing Enhancements

FY 2015 Planned Accomplishments

FY2015 Planned Accomplishments

- Several CRs that will solidify the agency's ability to support Audit Readiness.
- Rollout DSS to Navy Warehouse Transfer (NWT) sites
- Continue incorporating Item Unique Identification (IUID) functionality into DSS
- Continue to develop key system changes in support of DoD and DLA mission priorities
- New direct interface capabilities with the Global Freight Management (GFM) system.

The Surface Deployment and Distribution Command (SDDC) is developing new web services for Transportation Discrepancy Reports (TDRs), the Transportation Facilities Guide (TFG), and Overweight/Over dimensional Rate quotes. These functions will increase efficiency and result in cost savings for the Distribution Centers by

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

eliminating duplication of data entry in GFM.

- Migration of ORACLE tables to Structured Query Language (SQL).
- Migration of DLA Distribution Mapping System (DDMS) to Defense Standard System (DSS)
- Deployable Medical Systems (DEPMEDS) to Project Consolidation and Packaging (PC&P) application

FY 2016 Planned Accomplishments

FY2015-FY2016

- Several CRs that will solidify the agency's ability to support Audit Readiness.
- Rollout DSS to Navy Warehouse Transfer (NWT) sites
- Continue incorporating Item Unique Identification (IUID) functionality into DSS
- Continue to develop key system changes in support of DoD and DLA mission priorities

Management Oversight

Functional

Component

Defense Logistics Agency

Acquisition

OUSD(ATL)

Program Management

Jeff Charlesworth
Government

Contract Information

Name: NTVI Federal
City/State: Fair Banks, AK
Supported
Function:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Distribution Standard System (DSS)

Project ID: P0582-101 **Planned Start Date:** 2007-10-01 **Planned Completion Date:** 2025-09-30 **Planned Life Cycle Cost:** 1,403.09 *(dollars in millions)*

Description: The Distribution Standard System (DSS) is a fully deployed contemporary system in sustainment since 1999. The DSS is a key component of Defense Logistics Agency's (DLA's) Enterprise Resource Planning (ERP) architecture with DLA's ERP tool, the Enterprise Business System (EBS). The DSS provides effective and efficient worldwide support to Warfighters and other federal and civilian customers, supporting the automation of large, complex, and critical distribution functions. And, through its integration with the ERP based components and interfaces with other military service systems, DSS completes the Department of Defense (DoD) end-to end supply chain. DSS directly supports the management of wholesale and retail distribution for DOD inventory control points, Service maintenance depots, civil emergencies, and foreign military sales. The DSS component controls the storage, allocation, and movement of Air Force, Navy, Army, Marine, and DLA inventories. In order to continually support the changing customer base and requirements, System Change Requests (SCRs) are accomplished annually to the DSS software.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0582-101	DSS Incremental Releases for FY14.	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	0.825
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	0.825
		Actual:	2013-10-01	Actual:		Actual:	0.000
Description							
57 Change Requests Planned for FY14.							

Distribution Standard System (DSS)

Project ID: P0582-101 **Planned Start Date:** 2007-10-01 **Planned Completion Date:** 2025-09-30 **Planned Life Cycle Cost:** 1,403.09 *(dollars in millions)*

Description: The Distribution Standard System (DSS) is a fully deployed contemporary system in sustainment since 1999. The DSS is a key component of Defense Logistics Agency's (DLA's) Enterprise Resource Planning (ERP) architecture with DLA's ERP tool, the Enterprise Business System (EBS). The DSS provides effective and efficient worldwide support to Warfighters and other federal and civilian customers, supporting the automation of large, complex, and critical distribution functions. And, through its integration with the ERP based components and interfaces with other military service systems, DSS completes the Department of Defense (DoD) end-to end supply chain. DSS directly supports the management of wholesale and retail distribution for DOD inventory control points, Service maintenance depots, civil emergencies, and foreign military sales. The DSS component controls the storage, allocation, and movement of Air Force, Navy, Army, Marine, and DLA inventories. In order to continually support the changing customer base and requirements, System Change Requests (SCRs) are accomplished annually to the DSS software.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0582-110	Upgrading CICS 4.2 to CICS 5.1	Planned:	2014-03-01	Planned:	2014-06-01	Planned:	1.100
		Projected:	2014-03-01	Projected:	2014-06-01	Projected:	1.100
		Actual:		Actual:		Actual:	0.000
Description							
Technical refresh required to move to current version supported by vender.							
The technical refresh consists of design, development, test and integration.							

Customers/Stakeholders

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Customers for this Investment

- Defense Logistics Agency
- US Air Force
- US Navy
- US Army
- US Marines
- FEMA

Stakeholders for this Investment

DSS directly supports the management of wholesale and retail distribution for DOD.

- DLA Distribution
- DLA Land and Maritime
- DLA Aviation
- DLA Disposition
- Air Force NWRM
- FEMA

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

FY 2015 DWCF Capital \$1,129: In FY15 will support System Change Requests (SCRs) for Audit Readiness, process improvements, technology upgrades and capability improvement for future critical DSS initiatives and business requirements.

DWCF Operations in FY15 \$70,686: We anticipate Requests for Change (SCRs) for the following initiatives:

1. New direct interface capabilities with the Global Freight Management (GFM) system.

The Surface Deployment and Distribution Command (SDDC) is developing new web services for Transportation Discrepancy Reports (TDRs), the Transportation Facilities Guide (TFG), and Overweight/Over dimensional Rate quotes. These functions will increase efficiency and result in cost savings for the Distribution Centers by eliminating duplication of data entry in GFM.

2. Migration of ORACLE tables to Structured Query Language (SQL).

3. Migration of DLA Distribution Mapping System (DDMS) to Defense Standard System (DSS)
4. Item Unique Identification (IUID) functionality in DSS
5. Deployable Medical Systems (DEPMEDS) to Project Consolidation and Packaging (PC&P) application

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY 2016 - 2019 DWCF Capital \$4,717: In FY16-19 will support Request for Change (RFCs) for Audit Readiness, technology upgrades and capability improvement for future critical DSS initiatives and business requirements.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

DWCF Operations for FY16-19 \$288,292: Includes DSS infrastructure support from DISA, in addition to the Tech Management, software and hardware maintenance, enhancement initiatives, and projects to extend the DLA enterprise in response to evolving business needs and requirements and project management support.

- Several CRs that will solidify the agency's ability to support Audit Readiness.
- Rollout DSS to Navy Warehouse Transfer (NWT) sites
- Continue incorporating Item Unique Identification (IUID) functionality into DSS
- Continue to develop key system changes in support of DoD and DLA mission priorities

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Investment Information

BIN	007-000005090	Acronym	DLA EBS
Name of Investment	DLA ENTERPRISE BUSINESS SYSTEM		
Lead Agent	DEFENSE LOGISTICS AGENCY		
Category	IT	Acquisition Category	NONE
DoD Segment	LOGISTICS/SUPPLY CHAIN MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Enterprise Business System (EBS) is the IT foundation that enables DLA to fully implement electronic business, web-based technologies, and an interoperable data environment. EBS, DLA's Enterprise Resource Planning (ERP) platform, which is the integration of business processes that optimize functions across the enterprise providing consistent, complete, relevant, timely and reliable information for decision making. A single fully integrated enterprise.

EBS was developed and introduced into DLA operations with investment dollars managed through the Business System Modernization (BSM), Customer Relationship Management (CRM), and Product Data Management Initiative (PDMI) initiatives (see descriptions below). BSM established the core architecture for DLA's EBS as the ERP platform for supply chain management of DLA's 5.2 million hardware and troop support items. Going forward, all enterprise business initiatives such as EProcurement, Real Property, Inventory Materiel Management and Stock Positioning, and Energy Convergence that utilize the ERP platform will all become part of the EBS process/systems integration framework.

Business Systems Modernization (BSM) re-engineered DLA's internal materiel management processes to best business practices by replacing decades-old software with commercial-off-the-shelf solutions. BSM is the engine or heart of the transformation. It delivers an integrated set of software applications running on a single hardware platform that all of the agency's transformational initiatives will leverage as they are developed and deployed, thereby improving materiel availability and data integrity and reducing customer wait time and cost.

Customer Relationship Management (CRM) is the deployment of a portfolio of capabilities designed to more accurately predict future military requirements, define mutually agreed upon levels of support for those requirements, and then precisely monitor the level of actual performance achieved.

Product Data Management Initiative (PDMI) is DLA's strategy for transforming the agency's technical and quality business process and associated capabilities.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$157,022	\$165,260	\$160,032	\$149,353
DWCF				
WCF, Defense				
0708203DS 20-N/A	157,022	165,260	160,032	149,353
DWCF Total	157,022	165,260	160,032	149,353

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	165.373	122.945	
FY 2015 President's Budget	165.260	160.032	-5.23
Change PB 2014 vs PB 2015		37.087	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DWCF				
DLA	122,945	160,032	37,087	
Amount: 37,087 Change Category: Component Program Decision				
Explanation: Funding increase is the influx of sustainment funds to cover EProcurement and Convergence.				
DWCF Total	122,945	160,032	37,087	
Investment Total	122,945	160,032	37,087	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
DWCF				
DLA	165,260	2,809	-8,037	160,032
Amount: -8,037 Change Category: Component Program Decision Explanation: DLA reduced this program to meet savings initiatives.				
DWCF Total	165,260	2,809	-8,037	160,032
Investment Total	165,260	2,809	-8,037	160,032

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

In the prior year the EBS investment has included completion of programs for GRC Segregation of Duties/Access Monitoring and Verification Phase I, Depot Level Reparables, First Destination Transport Packaging Initiative, Base Operation and Support System Closeout and Defense Finance and Accounting Management System enhancements.

FY 2014 Planned Accomplishments

Planned investment accomplishment for the current year include supporting newly completed programs for EProcurement and Energy Convergence along with continued support for established programs; Aviation Consumable Performance Based Logistics, High Risk Procurement, Large Build Capacity, Request For Change Build Capacity, Depot Level Reparables (Army), Standard Financial Information System / Government-wide Treasury Account System and First Destination Transport Packaging Initiative, Inventory Management Stock Positioning, Base Operation and System Support Closeout, and Defense Finance and Accounting Management Systems.

FY 2015 Planned Accomplishments

The BY planned investment accomplishments include High Risk Procurement High Performance Analytic Appliance and other newly identified capabilities for EBS efficiencies and enhancements as required.

FY 2016 Planned Accomplishments

The BY+1 planned investment accomplishments include GRC Segregation of Duties/Access Monitoring and Verification Phase II, High Risk Procurement, and Aviation Consumable Performance Based Logistics.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

DLA Logistics Operations

Component

Defense Logistics Agency

Acquisition

OUSD(ATL)

Program Management

Susan VanMeter

DLA Information Operations

Contract Information

Name: Accenture Federal Services LLC

City/State: Reston, VA

Supported Function: A Blanket Purchase Agreement is issued to a Team of Contractors against their respective General Services Administration (GSA), Federal Supply Schedules (FSSs). The FSSs include FSC 70 General Purpose Commercial Information Technology Equipment, Software, and Services FSSs and GSA Management, Organizational and Business Improvement (MOBIS) FSSs. Accenture National Security Services (ANSS or Accenture) is the Team Lead.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Project ID: Planned Start Date: Planned Completion Date: Planned Life Cycle Cost: <i>(dollars in millions)</i>				
Description:				
Activity ID	Activity Name	Start Dates		End Dates
		Total Costs		
		Planned:	Planned:	Planned:
		Projected:	Projected:	Projected:
Description		Actual:	Actual:	Actual:

Customers/Stakeholders

Customers for this Investment

DLA employees and service providers

Stakeholders for this Investment

Military Services

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

EBS BY activities include production support for EBS programs; EProcurement, Energy Convergence, High Risk Procurement, SCR Development Capacity, High Performance Analytic Appliance, Segregation of Duties/Access Monitoring and Verification Phase II, Aviation Consumables Performance Based Logistics, Inventory Management and Stock Positioning, Depot Level Repairables, Real Property, First Destination Transportation Packaging Initiative, Manu What If, and other programs that continue providing operating efficiencies and improving the EBS Program capacity.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

The EBS planned BY +1 through +5 activities include ongoing production support for EBS programs; EProcurement, Energy Convergence, High Risk Procurement, Request For Change Development Capacity, High Performance Analytic Appliance, Segregation of Duties/Access Monitoring and Verification Phase II, Aviation Consumable Performance Based Logistics, Inventory Management and Stock Positioning, Depot Level Repairables, Real Property, First Destination Transportation Packaging Initiative, Manu What If and other programs that continue providing operating efficiencies and improving the EBS Program capacity.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000100118	Acronym	DEE
Name of Investment	DOD ENTERPRISE EMAIL		
Lead Agent	DEFENSE INFORMATION SYSTEMS AGENCY		
Category	IT	Acquisition Category	
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

The Department of Defense (DoD) Enterprise Email (DEE) service provides secure cloud-based email to the DoD enterprise that is designed to increase operational efficiency and facilitate collaboration across organizational boundaries. As an enterprise-wide service, DEE reduces the cost of operations and maintenance by consolidating hardware into DISA's secure, global Defense Enterprise Computing Centers (DECCs). DEE creates a common platform for the DoD, ensuring Agencies can easily and effectively share information among virtual groups that are geographically dispersed and organizationally diverse. The technical and functional benefits of DEE include:

- Secure access to your email anywhere, at anytime, from any place, whether stationary or mobile
- Coordinating efforts by sharing individual, organizational, and resource calendars across the DoD
- Cost reduction of email by eliminating unnecessary administration and inefficient resource utilization, enabling resources to focus on other priorities
- Replication of data between the DECCs, ensuring communications are secure and available when needed

DEE is designed to support the deployment of email capability for 4.5 million users and a global address list (GAL) scaled to support 10 million objects (e.g., DoD common access card (CAC) personas and non person entities (NPEs). Using a modular design, DISA's Enterprise Services has the capability to grow capacity to support the DoD. Infrastructure is located at strategic geographic locations around the globe. DISA replicates data between paired sites to facilitate continuity of operations (COOP) in the event of a catastrophic failure, which includes a 24/7 central service desk. This strategy ensures:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

- Messages are protected and accessed securely
- The "guns, guards, and gates" offer security to protect an agency's data from physical threats
- The DoD's strategic initiatives and an organization's mission are met
- Coordination of efforts by sharing individual, organizational, and resource calendars across the DoD
- Efficient operations and collaborative capabilities with DEE's interoperability with Enterprise Services such as Identity and Access Management and the DoD Enterprise Portal Service (DEPS)

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands) <i>(Includes Direct and Non-direct Funding)</i>	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$69,872	\$97,195	\$126,106	\$131,891
DIRECT FUNDING				
DWCF				
WCF, Defense				
0303998K 18R-N/A	69,172	94,999	57,591	71,667
DWCF Total	69,172	94,999	57,591	71,667
Operations				
O&M, DW				
0305898BR 04-Defense Threat Reduction Agency	0	0	282	289
0902298J 01-Joint Chiefs of Staff	700	700	700	700
Operations Total	700	700	982	989
DIRECT FUNDING Total	69,872	95,699.00	58,573.00	72,656.00
INDIRECT FUNDING				
DWCF				
WCF, Air Force				
0408010DBE 20-N/A	0	251	130	130
WCF, Defense				
0708203DS 20-N/A	0	0	58	0
DWCF Total	0	251	188	130
Operations				
O&M, Army				
0908610A 04-Other Service Support	0	0	66,300	58,060
O&M, DW				
0303148K 04-Defense Information Systems Agency	0	1,245	1,045	1,045
Operations Total	0	1,245	67,345	59,105
INDIRECT FUNDING Total	0	1,496.00	67,533.00	59,235.00

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary *(This section addresses direct funding only)*

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget			
FY 2015 President's Budget	95.699	58.573	-37.13
Change PB 2014 vs PB 2015		58.573	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DWCF				
DISA	0	57,591	57,591	
Amount: 57,591 Change Category: Working Capital Fund (WCF) Reporting Change				
Explanation: Change between FY14PB and FY15PB is a direct result to the method used by DoD CIO for reporting WCF's in the IT budget.				
DWCF Total	0	57,591	57,591	
Operations				
DTRA	0	282	282	
Amount: 282 Change Category: OSD/OMB Program Decision				
Explanation: Directed move to DoD Enterprise e-mail.				
JCS	0	700	700	
Amount: 700 Change Category: New to IT Budget				
Explanation: We recently added a new UII for DoD Enterprise Email (007-000100118).				
Operations Total	0	982	982	
Investment Total	0	58,573	58,573	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
DWCF				
DISA	94,999	1,615	-39,023	57,591
Amount: -39,023 Change Category: Fact of Life Adjustment Explanation: Change between FY14 and FY15 is a direct result to the method used by DoD CIO for reporting WCF's in the IT budget.				
DWCF Total	94,999	1,615	-39,023	57,591
Operations				
DTRA	0	0	282	282
Amount: 282 Change Category: OSD/OMB Program Decision Explanation: Directed move to DoD Enterprise e-mail service.				
JCS	700	12	-12	700
Amount: -12 Change Category: Fact of Life Adjustment Explanation: We recently added a new UII for DoD Enterprise Email (007-000100118).				
Operations Total	700	12	270	982
Investment Total	95,699	1,627	-38,753	58,573

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Accomplishments

FY 2013 Accomplishments

DISA has enabled an information sharing and collaborative environment through other enterprise infrastructure initiatives, such as DoD Enterprise Email (DEE), an email service for mission partners who require seamless collaboration across an entire Department, as well as email capabilities that are both network-enabled and commander-centric. As of September 2013, of the total 1,451,267 active provisioned accounts, 1,450,968 users as well as 83,088 government-issued phone devices have been migrated to DEE.

FY 2014 Planned Accomplishments

CY (2014) Accomplishments: DoD Enterprise Email (DEE) provides enterprise email capability to the end user from any location globally in a secure manner. Enterprise Services Directorate has developed an email service for customers who require seamless collaboration across the entire Department, as well as email capabilities that are both network-enabled and commander-centric.

DISA's design provides redundancy both locally and remotely for all components of the system. The solution is further designed to initially support 1.6 million users and is scalable to support 5 million DoD user personas. The email service features Pods which are the primary core of the service, and Mini-Pods providing coverage to the edge. Pods contain the distributed capacity architecture across seven Continental United States (CONUS) DECCs as well as the two OCONUS DECCs, while the mini-Pods are hosted at non-DECC customer sites. DEE Users grow significantly, reaching 2.1 million in FY 2014.

FY 2015 Planned Accomplishments

BY (2015) Planned Accomplishments: Additionally, optional capabilities such as journaling, Rights Management Services (RMS) and mobile device support are being added to the portfolio to enhance the DEE service offering. Journaling is a service that permanently saves each message that a specified user sends or receives and may be required for some flag officers or high ranking appointees. DEE includes a Journaling entitlement to allow customers to specify these users. DEE Users grow to 2.8 million in FY 2015 due to Air Force and DFAS.

FY 2016 Planned Accomplishments

BY + 1 (2016) Planned Accomplishments: DEE program mission is to continue support for the remaining DoD activities/ agencies based on migration and funding.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

Component

Defense Information Systems Agency

Acquisition

OUSD(ATL)

Program Management

Paul Crumbliss
Government

Contract Information

Name: Affigent, LLC
City/State: Herndon, VA
Supported
Function:

Name: CACI INC FEDERAL
City/State: Ashburn, VA
Supported
Function:

Name: CYBERDEFENSES INC.
City/State:
Supported
Function:

Name: Dell Federal Systems L.P.
City/State: Round Rock, TX
Supported
Function:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Foxhole Technology, Inc.

City/State:

Supported

Function:

Name: Futurenet Group Inc

City/State: Detroit, MI

Supported

Function:

Name: General Dynamics C4 Systems

City/State: Needham, MA

Supported

Function:

Name: GENERAL DYNAMICS ONE SOURCE LLC/NETCONN Solutions

City/State: Hagerstown, MD

Supported

Function:

Name: Hewlett Packard

City/State: Palo Alto, CA

Supported

Function:

Name: Hewlett Packard Palo Alto

City/State: Palo Alto, CA

Supported

Function:

Name: Insight Public Sector

City/State: Chantilly, VA

Supported

Function:

Name: JMARK Services Inc

City/State:

Supported

Function:

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Name: Juniper
City/State: Sunnyvale, CA
**Supported
Function:**

Name: Knight Point System
City/State:
**Supported
Function:**

Name: KNWEBS INC
City/State:
**Supported
Function:**

Name: KSJ & ASSOCIATES INC
City/State: Falls Church, VA
**Supported
Function:**

Name: Microsoft
City/State: Redmond, WA
**Supported
Function:**

Name: NOVA DINE
City/State:
**Supported
Function:**

Name: Other
City/State:
**Supported
Function:**

Name: Red River Computer Co, INC
City/State: Lebanon, NH
**Supported
Function:**

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Red River Computer Co, INC

City/State: Lebanon, NH

Supported

Function:

Name: Techguard Security

City/State:

Supported

Function:

Name: Unisys Corp

City/State: Reston, VA

Supported

Function:

Name: Vion

City/State: Washington, DC

Supported

Function:

Name: World Wide Technology

City/State: St Louis, MO

Supported

Function:

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Investment is operational. No milestone activities have been entered.

Customers/Stakeholders

Customers for this Investment

Dept of Air Force, Dept of Army, DECA, DFAS, DISA, Dept of Navy, COCOMs, DMDC, Defense Human Resources Activity, Defense Education Activities, DTRA, Joint POW/MIA Command, CJCS, NSA, WHS, OSD

Stakeholders for this Investment

DISA, DoD CIO, COCOMs, DVA, Services CIOs, WHS, Joint Staff

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

DEE provides enterprise email capability to the end user from any location globally in a secure manner. DISAs Computing Services has developed this email service for customers who require seamless collaboration across the entire Department, as well as email capabilities that are both network-enabled and commander-centric.

DEE Users grow significantly, reaching 2.8 million by the end of FY 2015 due to Air Force and DFAS. Workload for Mobile Devices and Journaling is also included in this submission. Additionally, optional capabilities such as journaling and mobile device support are available to customers at an additional charge. Journaling is a service that saves each message that a specified user sends or receives for 10 years and may be required for some flag officers or high ranking appointees. Journaling customers will be charged based on the number of gigabytes of storage used beginning FY 2015. Furthermore, DISA is offering a service to provide mobile support to customers billed on a per device basis. This service supports legacy BlackBerry devices and has now been enhanced to also support the new BlackBerry 10 (i.e. BBZ10) smart-phone capability.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

DISA will continue providing DoD Enterprise Email (DEE)'s service to mission partners who require seamless collaboration across an entire Department, as well as email capabilities that are both network-enabled and commander-centric. Anticipate users growing from 3.1 million in FY 2016 to 3.9 million in FY 2019.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000100033	Acronym	DHMSM
Name of Investment	DOD HEALTHCARE MANAGEMENT SYSTEM MODERNIZATION		
Lead Agent	DEFENSE HEALTH AGENCY		
Category	IT	Acquisition Category	UNBASELINED MAIS
DoD Segment	HEALTH	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Commensurate with the Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (OUSD(AT&L)) Acquisition Decision Memoranda (ADM), dated July 21, 2013 and ADM dated January 2, 2014, the former joint DoD and Department of Veterans Affairs (VA) Integrated Electronic Health Record (iEHR) program has been restructured to pursue two separate but related healthcare information technology efforts, the DoD Healthcare Management System Modernization (DHMSM) program and a newly defined iEHR program focused on providing seamless integrated sharing of electronic health data between the DoD and VA (renamed Defense Medical Information Exchange (DMIX)).

DHMSM will acquire and support deployment, implementation, and sustainment of an electronic health record (EHR) system that replaces the DoD legacy Military Health System (MHS) inpatient and outpatient EHR systems. Overarching goal of the program is to enable healthcare teams to deliver high-quality, safe care and preventive services to patients through the use of easily accessible standards-based computerized patient records resulting in: improved accuracy of diagnoses and impact on health outcomes; increased patient participation in the healthcare process; improved patient-centered care coordination; and increased practice efficiencies in all settings, including operational environments.

DHMSM will be executed in two planning Segments. DHMSM Segment 1 will focus on replacement of inpatient and outpatient systems, and will encompass deployment of the enterprise EHR to fixed facilities (garrison and non-garrison), as well as Military Treatment Facilities (MTFs) and clinics. DHMSM Segment 2 will focus on replacement of the in-theater EHR, and will encompass deployment of the enterprise EHR to en route, ship-board, and expeditionary components.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$0	\$29,602	\$148,948	\$574,976
DEF HLTH PROG				
0605023HP 02-RDT&E	0	4,720	0	0
0605026HP 02-RDT&E	0	0	91,394	499,209
0807784HP 01-Operation & Maintenance	0	24,882	0	0
0807787HP 01-Operation & Maintenance	0	0	57,554	75,767
DEF HLTH PROG Total	0	29,602	148,948	574,976

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget			
FY 2015 President's Budget	29.602	148.948	119.35
Change PB 2014 vs PB 2015		148.948	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DEF HLTH PROG				
DHP	0	148,948	148,948	
Amount: 148,948	Change Category: OSD/OMB Program Decision			
Explanation:	Commensurate with the Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (OUSD(AT&L)) Acquisition Decision Memoranda (ADM), dated July 21, 2013 and ADM dated January 2, 2014, the former joint DoD and Department of Veterans Affairs (VA) Integrated Electronic Health Record (iEHR) program has been restructured to pursue two separate but related healthcare information technology efforts, the DoD Healthcare Management System Modernization (DHMSM) program and a newly defined iEHR program focused on providing seamless integrated sharing of electronic health data between the DoD and VA (renamed Defense Medical Information Exchange (DMIX)).			
DEF HLTH PROG Total	0	148,948	148,948	
Investment Total	0	148,948	148,948	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
DEF HLTH PROG				
DHP	29,602	503	118,843	148,948
Amount: 118,843 Change Category: OSD/OMB Program Decision Explanation: Commensurate with the OUSD(AT&L) Acq Decision Memoranda (ADM), dated Jul 2013 and ADM dated Jan 2014, the former joint DoD and VA Integrated Electronic Health Record (iEHR) program has been restructured to pursue separate but related healthcare IT efforts, the DoD Healthcare Management System Modernization (DHMSM) program and a newly defined iEHR program providing seamless integrated sharing of electronic health data between the DoD and VA (renamed Defense Medical Information Exchange (DMIX)).				
DEF HLTH PROG Total	29,602	503	118,843	148,948
Investment Total	29,602	503	118,843	148,948

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Accomplishments

FY 2013 Accomplishments

New initiative established commensurate with the OSD AT&L Acquisition Decision Memorandum (ADM), dated July 21, 2013, the former joint DoD and Department of Veterans Affairs (VA) Integrated Electronic Health Record (iEHR) program has been restructured to pursue two separate but related healthcare information technology efforts, the DoD Healthcare Management System Modernization (DHMSM) program and a newly defined iEHR program, renamed Defense Medical Information Exchange (DMIX).

FY 2014 Planned Accomplishments

- Program Planning Activities including
 - Finalize requirements
 - Develop Request for Proposal (RFP) Package
 - Prepare supporting Acquisition Documentation to include Acquisition Strategy, Business Case, Engineering Master Plan, Cost Benefit Analysis, Test Strategy, and Deployment and Supportability Plan
- Release Draft RFP
- Obtain Authority to Proceed (RFP Release)
- Release Final RFP
- Conduct Source Selection Process

FY 2015 Planned Accomplishments

- Finalize Acquisition Documentation (Acquisition Strategy, Business Case, Engineering Master Plan, Cost and Benefit Analysis, Test Strategy, and Deployment and Supportability Plan)
- Obtain Authority to Proceed (Contract Award)
- Award Contract activities.
- Configuration and Integration of solution in test environment
- Conduct Independent Verification and Validation (IV&V)

FY 2016 Planned Accomplishments

- Continue Configuration and Integration of solution in test environment.
- Continue Independent Verification and Validation (IV&V).

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

USD (AT&L)

Component

Defense Health Agency

Acquisition

OUSD(ATL)

Program Management

CAPT John Windom

OUSD(AT&L)

Contract Information

Name: Computer Associates International

City/State: Herndon, VA

Supported Function: Software Licenses

Name: Deloitte Consulting LLP

City/State: Reston, VA

Supported Function: Program management/support services

Name: Integrity Management Consulting

City/State: McLean, VA

Supported Function: Acquisition and Finance Support

Name: NetImpact Strategies, Inc

City/State: Fairfax, VA

Supported Function: PMAT Support Services

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Technatomy Corporation
City/State: Fairfax, VA
Supported Function: Program Management Support

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

DoD Healthcare Management System Modernization Program Planning and Initiation

Project ID: P000100033-101 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 28.71 *(dollars in millions)*

Description: In accordance with OSD AT&L Acquisition Decision Memorandum (ADM), dated July 21, 2013, the former joint DoD and Department of Veterans Affairs (VA) Integrated Electronic Health Record (iEHR) program has been restructured to pursue two separate but related healthcare information technology efforts, the DoD Healthcare Management System Modernization (DHMSM) program and the joint iEHR program. This project is a 12 month planning and initiation phase for the potential Major Automated Information System (MAIS). This project is focused on the development of required programmatic items to include a detailed program/project plans, overarching program acquisition strategy; required cost analysis and Department-level review and approvals.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA000100033-101	Program Planning and Initiation	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	28.712
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	28.712
		Actual:	2013-10-01	Actual:		Actual:	0.000
Description							
Development of critically required programmatic artifacts that will guide and inform decision makers in the acquisition and delivery of the needed capabilities under this potential MAIS Program. Initial activities include:							
Finalize requirements, Develop Request for Proposal (RFP) Package, Release Draft RFP, and Release Final RFP.							
This overarching activity will be further subdivided and detailed with the next update of this exhibit							

Customers/Stakeholders

Customers for this Investment

The customers for this project include the beneficiaries, health care providers, and managers of the Army, Navy and Air Force Military Treatment Facilities. Primary end-users are MHS patients for whom quality care is the utmost priority.

Stakeholders for this Investment

The DoD stakeholders for this project include:

MHS Health Care Providers
Service Surgeons General
Defense Health Agency Staff
Service Readiness Personnel
Veteran's Administration Health Care Providers and staff
Secretary of Defense
Assistant Secretary of Defense for Health Affairs
Deputy Assistant Secretary of Defense for Clinical and Program Policy
Military Line Commanders

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Under Secretary of Defense (Personnel and Readiness)

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

- Finalize Acquisition Documentation (Acquisition Strategy, Business Case, Engineering Master Plan, Cost and Benefit Analysis, Test Strategy, and Deployment and Supportability Plan)
- Obtain Authority to Proceed (Contract Award)
- Award Contract activities.
- Configuration and Integration of solution in test environment
- Conduct Independent Verification and Validation (IV&V)

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY 2016

- Continue Configuration and Integration of solution in test environment.
- Continue Independent Verification and Validation (IV&V).

FY 2017 planned activities include:

- Obtain Authority to Operate.
- Complete Operational Testing and Evaluation (OT&E) for Segment 1.
- Complete Segment 1 Initial Operating Capability (IOC) site installation.
- Achieve Authority to Proceed (ATP) for Initial Operating Capability (IOC) for Segment 1.
- Conduct User Acceptance Testing for Segment 1.
- Complete Segment 2 Initial Operating Capability (IOC) site installation.
- Obtain Segment 1 Full Deployment Decision (FDD).
- Complete Operational Testing and Evaluation (OT&E) for Segment 2.
- Conduct User Acceptance Testing for Segment 2.
- Achieve Segment 2 IOC.
- Complete Segment 2 FDD.

FY 2018

Funding in FY 2018 and out will be used for sustainment activities.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Investment Information

BIN	007-000006796	Acronym	MOBILITY
Name of Investment	DOD MOBILITY		
Lead Agent	DEFENSE INFORMATION SYSTEMS AGENCY		
Category	NSS	Acquisition Category	NONE
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

Mobility is responsible for the analysis of Mobility network systems. Mobility is defining, validating, and tracking system requirements, maintaining network infrastructures required for the Mobility program. System baseline setting is required, so Mobility ensures all required systems are included. Mobility is also responsible for interconnections and interfaces between service nodes. Mobility manages information collection and dissemination relating to system status or proposed changes that are anticipated to impact Mobility.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands) <i>(Includes Direct and Non-direct Funding)</i>	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$43,828	\$44,631	\$45,449	\$45,426
DIRECT FUNDING				
DWCF				
WCF, Defense				
0303154DK 18R-N/A	19,657	19,263	7,312	11,371
DWCF Total	19,657	19,263	7,312	11,371
Operations				
O&M, Army				
0908610A 04-Other Service Support	2,800	0	5,650	5,650
O&M, DW				
0303126K 04-Defense Information Systems Agency	8,982	9,000	15,178	19,096
0901536BU 04-Defense POW/MIA Office	165	100	50	50
Operations Total	11,947	9,100	20,878	24,796
Procurement				
Procurement, DW				
0303126K 01-DEFENSE INFORMATION SYSTEM NETWORK	0	5,000	4,000	0
Procurement Total	0	5,000	4,000	0
RDT&E				
RDT&E, DW				
0303126K 07-DISN SYSTEMS ENGINEERING SUPPORT	11,926	11,009	13,000	9,000
RDT&E Total	11,926	11,009	13,000	9,000
DIRECT FUNDING Total	43,530	44,372.00	45,190.00	45,167.00
INDIRECT FUNDING				
Operations				
O&M, Air Force				
0804741F 03-Flight Training	298	259	259	259
Operations Total	298	259	259	259

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

INDIRECT FUNDING Total	298	259.00	259.00	259.00

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary *(This section addresses direct funding only)*

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	66.021	78.662	
FY 2015 President's Budget	44.372	45.190	0.82
Change PB 2014 vs PB 2015		-33.472	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DWCF				
DISA	48,662	7,312	-41,350	
Amount: -41,350	Change Category: Working Capital Fund (WCF) Reporting Change			
Explanation:	Change between FY14PB and FY15PB is a direct result to the method used by DoD CIO for reporting WCF's in the IT budget.			
DWCF Total	48,662	7,312	-41,350	
Operations				
ARMY	0	5,650	5,650	
Amount: 5,650	Change Category: Component Program Decision			
Explanation:	First time reporting			
DISA	13,000	15,178	2,178	
Amount: 2,178	Change Category: OSD/OMB Program Decision			
Explanation:	Increase is attributed to pre-approved, pre-planned FYDP Funds approved in FY2013, and the addition of Civilian Pay in FY15.			
DMACT	0	0	0	
DPMO	0	50	50	
Amount: 50	Change Category: Fact of Life Adjustment			
Explanation:	To be determined			

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
Operations Total	13,000	20,878	7,878	
Procurement				
DISA	4,000	4,000	0	
Procurement Total	4,000	4,000	0	
RDT&E				
DISA	13,000	13,000	0	
RDT&E Total	13,000	13,000	0	
Investment Total	78,662	45,190	-33,472	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
DWCF				
DISA	19,263	327	-12,278	7,312
Amount: -12,278 Change Category: Fact of Life Adjustment Explanation: Change between FY14 and FY15 is a direct result to the method used by DoD CIO for reporting WCF's in the IT budget.				
DWCF Total	19,263	327	-12,278	7,312
Operations				
ARMY	0	0	5,650	5,650
Amount: 5,650 Change Category: Component Program Decision Explanation: First time reporting under this investment				
DISA	9,000	153	6,025	15,178
Amount: 6,025 Change Category: OSD/OMB Program Decision Explanation: Increase is attributed to pre-approved, pre-planned FYDP funds approved in FY2013, and the addition of Civilian Pay in FY 15; Increase is also attributed to application of Inflation Factor to FY 2014 Funding.				
DMACT	0	0	0	0
DPMO	100	2	-52	50
Amount: -52 Change Category: Effect of Sequestration Explanation: Funding was cut				
Operations Total	9,100	155	11,623	20,878
Procurement				
DISA	5,000	85	-1,085	4,000
Amount: -1,085 Change Category: OSD/OMB Program Decision Explanation: Decrease is attributed to pre-approved, pre-planned FYDP funds approved in FY2013; and application of Inflation Factor to FY 2014 Funding.				
Procurement Total	5,000	85	-1,085	4,000

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
RDT&E				
DISA	11,009	187	1,804	13,000
Amount: 1,804 Change Category: Effect of Sequestration Explanation: Increase is attributed to decreased FY2014 RDT&E funds below pre-approved, pre-planned FYDP funds approved in FY2013 due to Congressionally Mandated Reductions; and application of Inflation Factor to FY2014 Funding.				
RDT&E Total	11,009	187	1,804	13,000
Investment Total	44,372	754	64	45,190

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

PY Funds supported the purchase of 1,651 Android and iOS devices which were placed on the Good Server in June 2013. PY funds also supported Classified devices which were also purchased with O&M and a classified device was delivered to the Deputy Secretary of Defense in May of 2013. PY funds also supported Security Requirements Guides (SRG) support leading to Security Technical Implementation Guide (STIGs) which were completed in April 2013. PY funds supported the implementation of Role Based Access Control (RBAC) management capability in July 2013. PY funds supported operational requirements gathering and implementation for multiple Combatant Command (COCOM) Customers to include validation and implementation of specific technical parameters required to fully meet DoD Mobility Customer Requirements directly supporting the Warfighter.

FY 2014 Planned Accomplishments

CY (2014) Planned Accomplishments: DoD Mobility will continue the evolution, expansion, and integration of Mobile Devices and Mobile Services. Funds will also continue the enhancement and expansion of DoD Mobility Architectures, Network Capabilities, Commercial Carrier Access, Maintenance and Hosting Costs, Security and Operational Requirements Costs to include: purchase, installation, and integration of four (4) Mobility Gateways with required NetOps infrastructure to meet planned requirements in support of the COCOMs/Services/Agencies directly supporting the Warfighter. Additionally, funds will support the purchase and installation of a Gateway supporting the Non-Secure Internet Protocol Router Network (NIPRNet), Secret Internet Protocol Router Network (SIPRNet), and Top Secret classification Enterprise Mobility service offerings. Funds will also support evolution of the DoD Mobility Help Desk to 24x7 operations. Funds will also provide additional Mobile Devices for the Department: NIPR 30,000; SIPR 1000; TS 500; which will facilitate transition of services from Non Mobile Devices to Mobile Devices to include but not limited to Laptop and Desktop Computers; transition to Mobile Devices will result in reduced DoD Infrastructure and Equipment Cost Savings.

FY 2015 Planned Accomplishments

BY (2015) Planned Accomplishments: DoD Mobility will continue the evolution, expansion, and integration of Mobile Devices and Mobile Services. Funds will also continue the enhancement and expansion of DoD Mobility Architectures, Network Capabilities, Commercial Carrier Access, Maintenance and Hosting Costs, Security and Operational Requirements Costs to include: purchase, installation, and integration of two (2) Mobility Gateways OCONUS for SECRET and TS, Mobility NIPRNet Suite Insertion to include Mobile VPN, Authentication and required NetOps infrastructure to meet planned requirements in support of the COCOMs/Services/Agencies directly supporting the Warfighter. Additionally, funds will support the purchase and installation of a Gateway supporting the NIPRNet, SIPRNet, and 24x7 Help Desk Operations. Funds will also continue to provide additional Mobile Devices for the Department: NIPR 87,500; SIPR 21,000; TS 4,000; which will facilitate transition of services from Non Mobile Devices to include but not limited to Laptop and Desktop Computers resulting in reduced DoD Infrastructure and Equipment Cost Savings.

FY 2016 Planned Accomplishments

BY + 1 (2016) Planned Accomplishments: DoD Mobility will continue the evolution, expansion, and integration of Mobile Devices and Mobile Services. Funds will also continue the enhancement and expansion of DoD Mobility Architectures, Network Capabilities, Commercial Carrier Access, Maintenance and Hosting Costs, Security and Operational Requirements Costs to include: purchase, installation, and integration of two (2) Mobility Gateways OCONUS for TS Operations, Mobility

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

NIPRNet Suite Insertion to include Mobile VPN, Authentication and required NetOps infrastructure to meet planned requirements in support of the COCOMs/Services/Agencies directly supporting the Warfighter. Additionally, funds will support the purchase and installation of a Gateway supporting the NIPRNet, SIPRNet, and 24x7 Help Desk Operations. Funds will also continue to provide additional Mobile Devices for the Department: NIPR 137,000; SIPR 27,500; TS 6,000; which will facilitate transition of services from Non Mobile Devices to include but not limited to Laptop and Desktop Computers resulting in reduced DoD Infrastructure and Equipment Cost Savings.

Management Oversight

Functional

CAE

Component

Defense Information Systems Agency

Acquisition

OUSD(ATL)

Program Management

John Hickey

CAE

Contract Information

Name: JITC Indian Head

City/State: MD

Supported Function: Joint Interoperability Test Command Testing Support for DoD Mobility

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Mobility

Project ID: P6796-102 **Planned Start Date:** 2012-05-01 **Planned Completion Date:** **Planned Life Cycle Cost:**##### (dollars in millions)

Description: The Mobility PMO provides unclassified and secure enterprise infrastructure to use inexpensive commercial mobile devices (e.g. Smartphones and Tablets) domestically and globally for Classified and Sensitive But Unclassified (SBU) communications; addresses SME PED obsolescence starting FY13. Provides interoperable information sharing environment(voice, data, email, mobile apps) for DoD missions, supports JIE. Leverages existing technology/pilot programs to deliver scalable and cost effective capabilities for DoD workforce to include the CC/S/A. The Mobility PMO will assist warfighters conducting operations who will increasingly rely on commercial mobile devices and services to meet their operational requirements. The Mobility PMO will provide an integrated and secure enterprise infrastructure to support mobile devices will improve the efficiency and scope of secure information sharing over the DoD Global Information Grid.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA6796-101	DoD Mobility	Planned:	2013-10-01	Planned:	2014-09-30	Planned: 27.000
		Projected:	2013-10-01	Projected:		Projected: 0.000
		Actual:		Actual:		Actual: 0.000

Description
DoD Mobility will continue the evolution, expansion, and integration of Mobile Devices and Mobile Services. Funds will also continue the enhancement and expansion of DoD Mobility Architectures, Network Capabilities, Commercial Carrier Access, Maintenance and Hosting Costs, Security and Operational Requirements Costs to include: purchase, installation, and integration of four (4) Mobility Gateways with required NetOps infrastructure to meet planned requirements in support of the COCOMs/Services/Agencies directly supporting the Warfighter. Additionally, funds will support the purchase and installation of a Gateway supporting the Non-Classified Internet Protocol Router Network (NIPRNet), Secure Internet Protocol Router Network (SIPRNet), and Top Secret classification Enterprise Mobility service offerings. Funds will also support evolution of the DoD Mobility Help Desk to 24x7 operations. Funds will also provide additional Mobile Devices for the Department: NIPR 30,000; SIPR 1000; TS 500; which will facilitate transition of services from Non Mobile Devices to Mobile Devices to include but not limited to Laptop and Desktop Computers; transition to Mobile Devices will result in reduced DoD Infrastructure and Equipment Cost Savings.

Customers/Stakeholders

Customers for this Investment

Department of Defense (DoD), DoD Combatant Commands, DoD Services, DoD Agencies, Federal Agencies.

Stakeholders for this Investment

Stakeholders include the Warfighter, Business, and Intelligence Users, Joint Warfighter, Federal Leaders and Agencies, and other Mission Partners across the Full Spectrum of Operations.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

DoD Mobility BY O&M funds support the continued evolution, expansion, and integration of Mobile Devices and Mobile Services. BY funds also support the operational costs of the enhanced and expanded DoD Mobility Architectures, Network Capabilities, Commercial Carrier Access, Maintenance and Hosting Costs, and Security and Operational Requirements. BY O&M funds also support operational costs for two (2) Mobility Gateways OCONUS for SECRET and Top Secret (TS) Levels; operational costs of a Mobility NIPRNet Suite to include Mobile VPN, Authentication, and required NetOps infrastructure to meet planned requirements in support of the COCOMs/Services/Agencies directly supporting the Warfighter. Additionally, BY funds support the operations costs of a Gateway supporting the Non-Classified Internet Protocol Router Network (NIPRNet), Secure Internet Protocol Router Network (SIPRNet), and 24x7 Help Desk Operations. BY Funds also support additional Mobile Devices for the Department: NIPR 87,500; SIPR 21,000; TS 4,000; which will facilitate transition of services from Non Mobile Devices to include but not limited to Laptop and Desktop Computers resulting in reduced DoD Infrastructure and Equipment Cost Savings. DoD Mobility BY RDT&E funds support 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). 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. DoD Mobility BY PROC funds support the purchase, installation and integration of two (2) Mobility Gateways with required Network Operations infrastructure. Will also support the purchase and installation of the gateway supporting the Non-Classified Internet Protocol Router Network (NIPRNet), Secure Internet Protocol Router Network (SIPRNet), and Top Secret classification Enterprise Mobility service offering.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

DoD Mobility BY+1/+2/+3/+4 O&M funds support the continued evolution, expansion, and integration of Mobile Devices and Mobile Services. Funds also support the operational costs of the enhanced and expanded DoD Mobility Architectures, Network Capabilities, Commercial Carrier Access, Maintenance and Hosting Costs, and Security and Operational Requirements. BY O&M funds also support operational costs for two (2) Mobility Gateways (BY+1/+2) both Classified and Unclassified Levels; operational costs of a Mobility NIPRNet Suite to include Mobile VPN, Authentication, and required NetOps infrastructure to meet planned requirements in support of the COCOMs/Services/Agencies directly supporting the Warfighter. Additionally, funds support the operations costs of a Gateway supporting the Non-Classified Internet Protocol Router Network (NIPRNet), Secure Internet Protocol Router Network (SIPRNet), and 24x7 Help Desk Operations. Funds also support additional Mobile Devices for the Department: BY+1/+2/+3/+4 NIPR 137,500/187,500/237,500; SIPR 27,500/34,000/40,000; TS 6,000/8,000/10,000; which will facilitate transition of services from

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Non Mobile Devices to include but not limited to Laptop and Desktop Computers resulting in reduced DoD Infrastructure and Equipment Cost Savings.

DoD Mobility BY+1/+2/+3/+4 RDT&E funds support tech insertion and deployment of two DMCC gateways which will include Top Secret (TS) and Secret capabilities in the remaining CONUS and OCONUS areas requiring gateways to ensure adequate load balancing of Mobile Device usage on the DoD Mobility Architecture. RDT&E funds will also support evaluation of tech insertion of Classified and Unclassified data at multiple sites both CONUS and OCONUS. DoD Mobility will evaluate and test the centralized mobility management components for the Classified Components. Funds will provide support for Test and Evaluation (T&E) of but not limited to 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. Funds will provide for T&E of DoD Mobility NIPRNet & SIPRNet Suite insertion efforts to include Mobile VPN and Authentication, Mobile devices and Mobile Applications. Funds will provide for T&E of Mobile Devices includes prototypes for next generation Classified Devices and additional Commercial Mobile Devices to test their interoperability across the Enterprise. Additionally, funds will support T&E of Mobile Applications to ensure Mobile Applications are Verified and Validated prior to hosting on the Enterprise Mobile Application Store (MAS). Funds will support testing of commercial mobile devices and receive official, written approval (DISA certification and accreditation and security) within three months. Funds will also support testing and evaluation of various Mobile 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. DoD Mobility will continue to refine detailed Implementation Plans, Concept of Operations and Standard Operating Procedures, for the Device Mobile Classified Capability (DMCC) as needed.

DoD Mobility BY+1/+2/+3/+4 PROC funds support the purchase, installation and integration of two (2) Mobility Gateways (BY+1/+2) with required Network Operations infrastructure in support of planned significant increases in customer base: BY+1/+2/+3/+4 NIPR 137,500/187,500/237,500; SIPR 27,500/34,000/40,000; TS 6,000/8,000/10,000;. Funds also support the purchase and installation of the gateway supporting the Non-Classified Internet Protocol Router Network (NIPRNet), Secure Internet Protocol Router Network (SIPRNet), and Top Secret classification Enterprise Mobility service offering.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000006478	Acronym	DODEA C&CI
Name of Investment	DODEA OFFICE AUTOMATION AND INFRASTRUCTURE		
Lead Agent	DOD DEPENDENTS EDUCATION		
Category	IT	Acquisition Category	NONE
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

The Local Area Network (LAN) servers and desktop hardware; operating systems, office productivity software; corporate systems; firewalls, routers, cabling and Wide Area Network (WAN) circuit and telephone systems.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$74,055	\$75,378	\$76,547	\$78,048
Operations				
O&M, DW				
0808715BT 04-Department of Defense Education Activity	39,339	40,042	40,662	41,460
0808717BT 04-Department of Defense Education Activity	5,727	5,829	5,920	6,036
0808899BT 04-Department of Defense Education Activity	28,989	29,507	29,965	30,552
Operations Total	74,055	75,378	76,547	78,048

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	76.095	77.445	
FY 2015 President's Budget	75.378	76.547	1.17
Change PB 2014 vs PB 2015		-0.898	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
DODEA	77,445	76,547	-898	
Amount: -898 Change Category: Fact of Life Adjustment				
Explanation: This is related to anticipated increase in salaries that did not occur as planned.				
Operations Total	77,445	76,547	-898	
Investment Total	77,445	76,547	-898	

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
DODEA	75,378	1,281	-112	76,547
Amount: -112 Change Category: Effect of Sequestration Explanation: Civilian pay expenditures will not be what was originally expected.				
Operations Total	75,378	1,281	-112	76,547
Investment Total	75,378	1,281	-112	76,547

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

- Lifecycle replacement of computer workstations > 5yrs--on going with significant progress made in overcoming objections from the unions representing DoDEA educators.
- Standardization of office productivity software across the enterprise--ongoing with significant progress made in PY.
- Consolidated workstation and server operating system and office productivity software license purchasing as an enterprise wide license purchase.
- Planned configuration of enterprise wide bandwidth upgrades to support modern era student data and internet access needs.
- Worldwide distribution of Virtual School Curriculum Class content for improved student accessibility
- Increased storage capacity to accommodate rapidly expanding needs in the DoDDS and DDESS schools.

FY 2014 Planned Accomplishments

- Ongoing upgrade of worldwide network bandwidth upgrades to support modern era student data and internet access needs are planned for this year.
- Continued lifecycle replacement of computer workstations that are over 5 years old.
- Increased computer workstation access for Junior and Senior High School students is planned for schools that can support wireless connectivity for these workstations.
- Planned implementation of the worldwide replacement of infrastructure configuration management (CM) software to standardize on one platform and to reduce costs for CM software by 50% .

FY 2015 Planned Accomplishments

- Reductions in numbers of physical servers are planned by increasing virtualization of servers.
- Additional lifecycle replacements of computer workstations that are greater than 5 years old are planned.
- Continued implementation of worldwide bandwidth upgrades to support modern era student data and internet access needs.
- Increased storage to accommodate the vast storage requirements generated by a world wide school system with 86,000 students.

FY 2016 Planned Accomplishments

- Further reductions in numbers of physical servers are planned by increasing virtualization of servers, and by consolidating datacenters to comply with the Federal Data Center Consolidation Initiative.
- Additional lifecycle replacements of computer workstations that are greater than 5 years old are

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

planned.

- Continued implementation of worldwide bandwidth upgrades to support modern era student data and internet access needs.
- Continued increase in storage capacity for the schools across the globe.

Management Oversight

Functional

DoDEA

Component

DoD Dependents Education

Acquisition

OUS(DATL)

Program Management

Jeffrey Friedler

DoDEA

Contract Information

Name: Beyond Trust
City/State: Carlsbad, CA
Supported Function: Office Automation

Name: Blue Coat Systems, Inc
City/State: Sunnyvale, CA
Supported Function: Web Security for Office Automation

Name: Brocade
City/State: San Jose, CA
Supported Function: Network equipment maintenance

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Brocade
City/State: San Jose, CA
Supported Function: Network Support

Name: EC America
City/State: Gaithersburg, MD
Supported Function: IT Infrastructure - VTC capability

Name: IBM
City/State: Armonk, NY
Supported Function: IT Infrastructure - Data Storage

Name: Learning Objects, Inc.
City/State: Washington, DC
Supported Function: LAN/WAN

Name: Linux.com
City/State: San Francisco, CA
Supported Function: Office Automation

Name: Microsoft
City/State: Redmond, WA
Supported Function: Office Automation

Name: Oracle
City/State: Redwood Shores, CA
Supported Function: Database and application support

Name: Progress Software Corporation
City/State: Bedford, MA
Supported Function: Office Automation

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Investment is operational. No milestone activities have been entered.

Customers/Stakeholders

Customers for this Investment

The customers for this investment are all DoDEA employees world-wide, faculty, administrators and staff at schools, and staff at district, area and headquarters.

Stakeholders for this Investment

The stakeholders are the senior leadership of DoDEA, including the Director and the CIO.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

- Further reductions in numbers of physical servers are planned by increasing virtualization of servers, and by consolidating datacenters to comply with the Federal Data Center Consolidation Initiative.
- Additional lifecycle replacements of computer workstations that are greater than 5 years old are planned.
- Continued implementation of worldwide bandwidth upgrades to support modern era student data and internet access needs.
- Continued expansion of server storage capability to meet the growing demands of the 21st century education system.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

BY+1

DoDEA Office Automation & Infrastructure is in operations and support phase; therefore, no new capability will be developed. Investments will acquire, test and deploy “critical services”, technology refreshes and information assurance upgrades of post-service releases based on identified user requirements and policy changes. This capability is anticipated to continue for DoDEA investments while in its sustainment mode thereby being responsive to the performance needs of its approximately 99,000 users world-wide.

BY+2

DoDEA Office Automation & Infrastructure is in operations and support phase; therefore, no new capability will be developed. Investments will acquire, test and deploy “critical services”, technology refreshes and information assurance upgrades of post-service releases based on identified user requirements and policy changes. This capability is anticipated to continue for DoDEA investments while in its sustainment mode thereby being responsive to the performance needs of its approximately 99,000

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

users world-wide.

BY+3

DoDEA Office Automation & Infrastructure is in operations and support phase; therefore, no new capability will be developed. Investments will acquire, test and deploy “critical services”, technology refreshes and information assurance upgrades of post-service releases based on identified user requirements and policy changes. This capability is anticipated to continue for DoDEA investments while in its sustainment mode thereby being responsive to the performance needs of its approximately 99,000 users world-wide.

BY+4

DoDEA Office Automation & Infrastructure is in operations and support phase; therefore, no new capability will be developed. Investments will acquire, test and deploy “critical services”, technology refreshes and IA upgrades of post service releases based on identified user requirements and policy changes. This capability is anticipated to continue for DoDEA investments while in its sustainment mode thereby being responsive to the performance needs of its approximately 99,000 users world-wide.

BY+5

DoDEA Office Automation & Infrastructure is in operations and support phase; therefore, no new capability will be developed. Investments will acquire, test and deploy “critical services”, technology refreshes and IA upgrades of post service releases based on identified user requirements and policy changes. This capability is anticipated to continue for DoDEA investments while in its sustainment mode thereby being responsive to the performance needs of its approximately 99,000 users world-wide.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000008641	Acronym	ENTC2-NORTHCOM
Name of Investment	ENTERPRISE COMMAND AND CONTROL - NORTHCOM		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	NSS	Acquisition Category	NONE
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Air Force funding support for NORTHCOM C2 and IT requirements. ENTC2 is a foundational enabler for NORTHCOM.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$54,266	\$56,315	\$51,126	\$51,288
MILPERS				
Mil Pers, AF				
0201110F 01-N/A	1,350	1,377	1,413	1,458
0201110F 02-N/A	814	780	810	840
0201890F 01-N/A	1,500	1,530	1,570	1,620
0201890F 02-N/A	1,036	1,170	1,215	1,260
MILPERS Total	4,700	4,857	5,008	5,178
Operations				
O&M, Air Force				
0201110F 01-Combatant Commanders Direct Mission Support	6,480	8,187	8,357	8,478
0201130F 01-Combatant Commanders Direct Mission Support	38,155	37,579	30,867	30,570
0201890F 01-Combatant Commanders Core Operations	2,850	3,815	3,897	3,990
Operations Total	47,485	49,581	43,121	43,038
Procurement				
Other Proc, AF				
0201130F 03-GENERAL INFORMATION TECHNOLOGY	2,081	1,877	2,997	3,072
Procurement Total	2,081	1,877	2,997	3,072

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	64.451	64.360	
FY 2015 President's Budget	56.315	51.126	-5.19
Change PB 2014 vs PB 2015		-13.234	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
MILPERS				
USAF	5,607	5,008	-599	
Amount: -599	Change Category: Program Efficiency			
Explanation: 2 Enlisted Billets were cut across the FYDP.				
MILPERS Total	5,607	5,008	-599	
Operations				
USAF	55,245	43,121	-12,124	
Amount: -12,124	Change Category: Program Efficiency			
Explanation: Took close to a 20% efficiencies cut.				
Operations Total	55,245	43,121	-12,124	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Procurement				
USAF	3,508	2,997	-511	
Amount: -511				
Change Category: Program Efficiency				
Explanation: Reduction/Efficiencies				
Procurement Total	3,508	2,997	-511	
Investment Total	64,360	51,126	-13,234	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
MILPERS				
USAF	4,857	82	69	5,008
Amount: 69 Change Category: Fact of Life Adjustment Explanation: Correctly reported manpower.				
MILPERS Total	4,857	82	69	5,008
Operations				
USAF	49,581	842	-7,302	43,121
Amount: -7,302 Change Category: Program Efficiency Explanation: Took a 20% efficiencies cut to include personnel.				
Operations Total	49,581	842	-7,302	43,121
Procurement				
USAF	1,877	32	1,088	2,997
Amount: 1,088 Change Category: Program Efficiency Explanation: Program was cut for efficiencies in FY14. Program restored in FY15 and out.				
Procurement Total	1,877	32	1,088	2,997
Investment Total	56,315	956	-6,145	51,126

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

This investment provided sustainment funding only for our NIPR/SIPR networks.

Purchased annual life-cycle hardware upgrades, this included servers, storage networks, personal computers and workstations on a 5-year life-cycle profile. Purchased commercial off the shelf software tools and enterprise licenses.

FY 2014 Planned Accomplishments

Purchase annual life-cycle hardware upgrades to include servers, storage networks, personal computers and workstations on a 5-year life-cycle profile.

Purchase commercial-off-the-shelf (COTS) software tools and enterprise licenses.

FY 2015 Planned Accomplishments

Purchase annual life-cycle hardware upgrades to include servers, storage networks, personal computers and workstations on a 5-year life-cycle profile.

Purchase commercial-off-the-shelf (COTS) software tools and enterprise licenses.

FY 2016 Planned Accomplishments

In FY16 we will strive to sustain our NIPR/SIPR network while taking a \$6.5M cut to our program.

Purchased annual life-cycle hardware upgrades, this included servers, storage networks , personal computers, and workstations on a 5-year life-cycle profile. Purchased commercial off the shelf software tools, enterprise licenses.

To work towards sustaining within a constrained environment.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

N-NC/J6D

Component

Department of the Air Force

Acquisition

N-NC/J4

Program Management

Thomas Youngs

N-NC/J68

Contract Information

Name: Harris IT Services Corporation

City/State: Dulles, VA

Supported IT Service Management

Function:

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Investment is operational. No milestone activities have been entered.

Customers/Stakeholders

Customers for this Investment

All NORAD and USNORTHCOM Joint Directorates

Stakeholders for this Investment

All NORAD and USNORTHCOM Directorates

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

FY14 OMAF sustainment funding supports day-to-day activities for USNORTHCOM/J6 Staff including Enterprise Network Operations (Information Assurance, Policies, Programs, and Architectures), Contract Support, Supplies, Travel, Training, Exercises, Communications, and Command and Control (C2) activities.

FY14 OPAF Provides life cycle management of USNORTHCOM Deployable Communications Capability Systems (DCCS). Also provides deployable, interoperable communications capability to N/NC HQ and subordinate commands. Provisions infrastructure necessary to support unique N/NC mission sets; to include mobility support from the DOD Satellite Teleport as well as consolidation of entire USNORTHCOM Commercial Internet and Telephone Everything over IP (EOIP) Enclave (CITEE) suites equipment to a single location.

FY10 MPERSAF funds US Air Force officer and enlisted manpower who directly support day-to-day IT activities for USNORTHCOM/J6.

Note: USNORTHCOM/J6 staff also includes Army, Navy, Marine and Canadian officer and enlisted personnel (MILPERS) not reported under this initiative.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY15-19 OMAF sustainment funding supports day-to-day activities for USNORTHCOM/J6 Staff including Enterprise Network Operations (Information Assurance, Policies, Programs, and Architectures), Contract Support, Supplies, Travel, Training, Exercises, Communications, and Command and Control (C2) activities.

FY15-19 OPAF Provides life cycle management of USNORTHCOM Deployable Communications Capability Systems (DCCS). Also provides deployable, interoperable communications capability to N/NC HQ and subordinate commands. Provisions infrastructure necessary to support unique N/NC mission sets; to include mobility support from the DOD Satellite Teleport as well as consolidation of entire USNORTHCOM Commercial Internet and Telephone Everything over IP (EOIP) Enclave (CITEE) suites equipment to a single location.

FY15-19 MPERSAF funds US Air Force officer and enlisted manpower who directly support day-to-day IT activities for USNORTHCOM/J6.

Note: USNORTHCOM/J6 staff also includes Army, Navy, Marine and Canadian officer and enlisted personnel (MILPERS) not reported under this initiative.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Informaton

BIN	007-000001790	Acronym	EPROCUREMENT
Name of Investment	EPROCUREMENT		
Lead Agent	DEFENSE LOGISTICS AGENCY		
Category	IT	Acquisition Category	MAIS
DoD Segment	LOGISTICS/SUPPLY CHAIN MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

EProc replaces the legacy DLA procurement capability with SAP functionality integrated with existing ERP capabilities, and requires the underlying ERP infrastructure delivered with EBS to be upgraded to a higher version which will technically provide additional features required to integrate EProcurement seamlessly with the end-to-end system.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$29,989	\$16,514	\$0	\$0
DWCF				
WCF, Defense				
0708203DS 20-N/A	29,989	16,514	0	0
DWCF Total	29,989	16,514	0	0

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	16.514	17.111	
FY 2015 President's Budget	16.514	0.000	-16.51
Change PB 2014 vs PB 2015		-17.111	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DWCF				
DLA	17,111	0	-17,111	
Amount: -17,111 Change Category: Component Program Decision Explanation: EProcurement completes its development and the capability becomes operational in FY 2014 when it will be folded into EBS for sustainment starting FY 2015.				
DWCF Total	17,111	0	-17,111	
Investment Total	17,111	0	-17,111	

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
DWCF				
DLA	16,514	281	-16,795	0
Amount: -16,795 Change Category: Component Program Decision				
Explanation: EProcurement completes its development and the capability becomes operational in FY 2014 when it will be folded into EBS for sustainment starting FY 2015.				
DWCF Total	16,514	281	-16,795	0
Investment Total	16,514	281	-16,795	0

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

Completed all scheduled EProcurement R1.2 system deployments to DLA Troop Support, DLA Land & Maritime, and DCSO sites on time and within budget.

FY 2014 Planned Accomplishments

In the CY, EProcurement has successfully completed 11 deployments to DCSO, Troop Support, and Land & Maritime sites. All scheduled Release 1.2 system deployments to DLA Troop Support, DLA Land & Maritime and DCSO to be completed by the beginning of BY15.

FY 2015 Planned Accomplishments

EProcurement will be subsumed by the Enterprise Business System (EBS) in 2014 as it enters sustainment.

FY 2016 Planned Accomplishments

EProcurement will no longer be a stand alone program after FY 2014.

Management Oversight

Functional

DLA

Component

Defense Logistics Agency

Acquisition

OUSD(ATL)

Program Management

Marsha Harris

DLA

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Contract Information

Name:

City/State:

Supported

Function:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

EProcurement

Project ID: P1790-101 **Planned Start Date:** 2008-10-09 **Planned Completion Date:** 2014-02-28 **Planned Life Cycle Cost:** 123.34 *(dollars in millions)*

Description: EProcurement is the DLA effort to consolidate and standardize multiple legacy acquisition systems/tools used across the enterprise into a single system/tool with the same SAP platform as EBS, DLA's Enterprise Resource Planning (ERP) system. The effort began five years ago in partnership with SAP resulting in the development of the SAP product, Procurement for Public Sector (PPS). PPS is synonymous with EProcurement within the DLA community. EProcurement has successfully completed all scheduled R1.2 system deployments to DLA Troop Support, DLA Land & Maritime, and DCSO sites on time and within budget. Three of the 11 deployments occurred during the furlough period, but the team managed to complete those deployments as smoothly as the deployments not impacted by the furlough. EProcurement is on track to reach FD in February 2014.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1790-101	DCSO-C and DCSO-P Deployments	Planned:	2008-10-09	Planned:	2014-02-28	Planned:	12.899
		Projected:	2008-10-09	Projected:	2014-02-28	Projected:	12.899
		Actual:	2013-09-24	Actual:		Actual:	0.000
Description							
Release 1.2 Rollout Troop Support and Land & Maritime along with Monthly Status Report and DCSO HQ/E Site Support and Deployment Status report.							

EProcurement will be fully deployed FY14. FY15 and forward will only require O&M funding. Estimated O&M funding for FY15 is 16.15. No financial data is currently available beyond FY15, please use the FY15 figure for all future years until a budget is passed.

Customers/Stakeholders

Customers for this Investment

DLA employees and service providers

Stakeholders for this Investment

Military

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

EProcurement will be retiring in FY 2014 and be folded into our Enterprise Resource Planning initiative (DLA Enterprise Business System, #007-000005090) for sustainment.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

EProcurement will be retiring in FY 2014 and be folded into our Enterprise Resource Planning initiative (DLA Enterprise Business System, #007-000005090) for

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

sustainment.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000000510	Acronym	EI/DS
Name of Investment	EXECUTIVE INFORMATION/DECISION SUPPORT		
Lead Agent	DEFENSE HEALTH AGENCY		
Category	IT	Acquisition Category	NONE
DoD Segment	HEALTH	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

EI/DS is comprised of a central datamart Military Health System Data Repository (MDR) and several smaller datamarts: MHS Management Analysis and Reporting Tool (MART M2), Electronic Surveillance System for the Early Notification of Community-based Epidemics (ESSENCE), and Purchased Care Operations Systems -TRICARE Encounter Data (TED) & Patient Encounter Processing and Reporting (PEPR). Many of these operate within a Business Objects XI (BOXI) environment. EI/DS manages receipt, processing, and storage of over 155 terabytes of data from both Military Treatment Facilities (MTF) and the TRICARE purchased care network systems. These data include inpatient dispositions, outpatient encounters, laboratory, radiology, and pharmacy workload, TRICARE network patient encounter records, TRICARE mail order pharmacy patient encounter records, beneficiary demographics, MTF workload and cost information, eligibility and enrollment, Pharmacy Data Transaction Service data, customer satisfaction surveys, and data associated with the Wounded Warrior care. EI/DS provides centralized collection, storage and availability of data, in various data marts, to managers, clinicians, and analysts for the management of the business of health care.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$41,331	\$49,187	\$45,980	\$49,954
DEF HLTH PROG				
0605013HP 02-RDT&E	0	4,932	0	2,551
0807752HP 01-Operation & Maintenance	14,209	15,695	16,040	16,333
0807781HP 01-Operation & Maintenance	203	0	0	0
0807793HP 01-Operation & Maintenance	26,919	28,560	29,940	31,070
DEF HLTH PROG Total	41,331	49,187	45,980	49,954

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	48.535	48.263	
FY 2015 President's Budget	49.187	45.980	-3.21
Change PB 2014 vs PB 2015		-2.283	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DEF HLTH PROG				
DHP	48,263	45,980	-2,283	
Amount: -2,283	Change Category: Component Program Decision			
Explanation: Funding reduction is a result of departmentally directed fiscal guidance adjustments.				
DEF HLTH PROG Total	48,263	45,980	-2,283	
Investment Total	48,263	45,980	-2,283	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
DEF HLTH PROG				
DHP	49,187	837	-4,044	45,980
Amount:	973	Change Category: Fact of Life Adjustment		
Explanation:	Increase in sustainment of ESSENCE associated with Integrated Dashboard & Fused Detection Algorithm development and implementation to be completed with FY 2014 RDT&E.			
Amount:	-5,017	Change Category: Fact of Life Adjustment		
Explanation:	Decrease in RDT&E associated with planned completion of Integrated Dashboard & Fused Detection Algorithm development and implentation in FY 2014.			
DEF HLTH PROG Total	98,374	1,674	-8,088	91,960
Investment Total	98,374	1,674	-8,088	91,960

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

Completed:

Established the data feed for forecasting data to the MDR.

Transitioned International Classification of Diseases and Related Health Problems (10th edition) (ICD-10) codes within MDR.

Sustained and maintained applications, including program management, software upgrades, information assurance procedures, software maintenance fixes, testing & evaluation, and security accreditation.

Met performance goals for system availability, processing time and costs per terabytes.

FY 2014 Planned Accomplishments

Upgrade the EIDS M2 application to a new client component - WEBi and WEBi Rich. BOXI provides the platform for accessing and analyzing embedded data from multiple sources - data are presented as reports.

Replace Cognos® business intelligence (BI) and performance management software suite with Business Objects Common Services (BCS) and business intelligence functions within EI/DS TED/PEPR application, in support of a new software solution being integrated into the existing suite of applications.

Begin implementation of an Integrated Dashboard & Fused Detection Algorithm within ESSENCE that 'fuses' signals across all data sources and applies differential weighting and advanced statistical approach.

Provide the capability to download the National Plan and Provider Enumeration System (NPPES) file and to match the National Provider Identifier (NPI) and Provider Record within TED; as well as development associated with the Electronic Surveillance System for the Early Notification of Community-based Epidemics (ESSENCE).

Additionally, MDR plans to upgrade the SAS® Computing Environment to utilize the SAS® Office Analytics software suite, which includes SAS® Enterprise Guide. This upgrade will provide a much enhanced user interface for MDR users.

Sustain and maintain applications, including program management, software upgrades, information assurance procedures, software maintenance fixes, testing & evaluation, and security accreditation.

FY 2015 Planned Accomplishments

Sustain and maintain applications, including program management, software upgrades, information assurance procedures, software maintenance fixes, testing &

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

evaluation, and security accreditation.

Continue to develop or deploy those efforts started but not completed in FY 2014.

FY 2016 Planned Accomplishments

Sustain and maintain applications, including program management, software upgrades, information assurance procedures, software maintenance fixes, testing & evaluation, and security accreditation.

Develop and implement Enhanced System Administration to include administrative maintenance of syndrome mapping tables, geographic sit ID, case-specific definitions to improve the agility of ESSENCE to keep pace with emerging public health threats.

Develop Laboratory Results Analysis within ESSENCE to achieve earlier outbreak detection, reduce the number of false alarms, provide prompt characterization of the pathogen causing the outbreak, or help recognize a new emerging infectious disease.

Expand storage and maintenance of data within ESSENCE for 5 years.

Development efforts for ESSENCE include access and analysis of encounter Vital Signs to use in designing specific case definitions; access to environmental and occupational exposure data allowing the user to track the health outcomes of exposure cohorts; and access to encounter related radiology results to help users estimate disease severity for individual cases.

Add a one-way interface to deliver early diagnosis data to between LCS and ESSENCE in order to improve inherent latency between the patient encounter and when arrives in ESSENCE

Develop a complex query functionality that allows user to include parameters from all current and future data sources to create specific disease case definitions. (Block 2/3 query function is limited to one data type at a time and broad, non-specific disease categories). This query will also enable the user to define a specific population, e.g., one or more MTFs, age-groups, etc. This enhanced functionality will expand ESSENCE's scope beyond the existing broad syndromes and allow users to monitor specific diseases, e.g., influenza.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

Defense Health Agency

Component

Defense Health Agency

Acquisition

MHS CAE

Program Management

Richard Edwards
Defense Health Agency

Contract Information

Name: IBA
City/State: Falls Church, VA
Supported Function: DHSS Program Office Program Managment Support

Name: Irving Burton Associates
City/State: Falls Church, VA
Supported Function: DHSS Program Office Program Management Support

Name: New Governance
City/State: Deerfield, IL
Supported Function: Software Maintenance

Name: Primescape Solutions Inc.
City/State: Herndon, VA
Supported Function: DHSS Operations Support Center (OSC) Support

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: PSI
City/State: Columbia, MD
Supported Function: Code Maintenance (Operations & Maintenance)

Name: Vangent
City/State: Arlington, VA
Supported Function: Application Support Operations & Maintenance

Name: Vangent
City/State: Arlington, VA
Supported Function: Data Processing Operations, security and maintenance support

Name: Vangent
City/State: Arlington, VA
Supported Function: Operations and maintenance

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

EI/DS enhancements

Project ID: P0510-101 **Planned Start Date:** 2011-10-03 **Planned Completion Date:** 2013-12-31 **Planned Life Cycle Cost:** 1.08 *(dollars in millions)*

Description: EI/DS provides centralized collection, storage and availability of data, in various data marts, to managers, clinicians, and analysts for the management of the business of health care.

This data includes inpatient dispositions, outpatient encounters, laboratory, radiology, and pharmacy workload, TRICARE network patient encounter records, TRICARE mail order pharmacy patient encounter records, beneficiary demographics, MTF workload and cost information, eligibility and enrollment, Pharmacy Data Transaction Service data, customer satisfaction surveys, and data associated with the Wounded Warrior project.

The Military Health System Data Repository (MDR) is the centralized data repository for the Department of Defense Military Health System (MHS) that captures, validates, and distributes health network data worldwide.

This project is to expand visibility of forecasting data within the MDR application and to develop data feed in support of service agencies.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0510-101	Provides centralized MDR data to the Services to support electronic billing	Planned:	2012-02-28	Planned:	2013-12-31	Planned:	1.083
		Projected:	2012-02-28	Projected:	2014-05-30	Projected:	1.083
		Actual:	2012-03-19	Actual:		Actual:	0.000
Description							
Supports Centralized Billing for Medical Services							

Customers/Stakeholders

Customers for this Investment

Physicians and business planners at Military Treatment Facilities and clinics,
Environmental and Preventive Medicine personnel,
Defense Health Agency personnel,
Veterans Administration,
Managed Care Support Contractors,
Centers for Disease Control and Prevention,
Military Departments,
Active duty and retired service members and their families,
National Guard/Reserve members and their families,
Survivors, and
Others entitled to DoD medical care

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Stakeholders for this Investment

Assistant Secretary of Defense for Health Affairs
Deputy Assistant Secretary of Defense for Force Health Protection and Readiness
Deputy Assistant Secretary of Defense for Clinical and Program Policy
Deputy Assistant Secretary of Defense, Health Budgets and Financial Policy
Military Services' Surgeons General

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

The benefits of EI/DS will integrate business processes to: 1) improve electronic billing for outpatient, inpatient and pharmacy services; 2) enhance capabilities to share quality health care data among Services and other organizations; 3) improve business decisions and reporting analysis; 4) increase standardization of data collection, processing and storage to increase communication between organizations and system capabilities; 5) enhance data processors for information delivery and data storage; and, 6) validate medical data and surveillance information.

In Fiscal Year (FY) 2015 O&M funding will sustain and maintain applications, including program management, software upgrades, information assurance procedures, software maintenance fixes, testing & evaluation, and security accreditation.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Fiscal Year (FY) 2016 - 2019 O&M funding will sustain and maintain applications, including program management, software upgrades, information assurance procedures, software maintenance fixes, testing & evaluation, and security accreditation.

In FY16 & FY17, RDT&E funding will support development efforts for ESSENCE include access and analysis of encounter Vital Signs to use in designing specific case definitions; access to environmental and occupational exposure data allowing the user to track the health outcomes of exposure cohorts; and access to encounter related radiology results to help users estimate disease severity for individual cases.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000000314	Acronym	GFEBs
Name of Investment	GENERAL FUND ENTERPRISE BUSINESS SYSTEMS		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	IT	Acquisition Category	MAIS
DoD Segment	FINANCIAL MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

GFEBs is the Dept of Army's new core financial management system for administering its General Fund, improving performance and standardizing business processes. GFEBs supports Army and DoD with accurate, reliable and timely financial information, in peacetime and in war. GFEBs is a commercial off-the-shelf (COTS) Enterprise Resource Planning (ERP) system certified by the Chief Financial Officer's Council (CFOC), and provides the six core financial functions (United States General Ledger (USGL), Cost Management, Funds Control, Payable Management, Receivable Management and Reports). GFEBs allows senior leaders to make informed decisions on a real time system and supports the "Future Force" transition path of the Army Campaign Plan (ACP).

GFEBs completed its final wave and achieved Full Deployment (FD) on 1 July 2012. GFEBs is used by 53,205 trained users at 227 locations and 71 countries.

The primary beneficiaries include Resource Managers and Commanders who receive accurate, timely and reliable financial information and Finance and Accounting Officers, Army, DoD and Congress who now have an auditable financial management system.

GFEBs will replace more than 107 Army legacy accounting systems. GFEBs critical interfaces include Centralized Electronic Funds Transfer (CEFT), Defense Cash Accountability System (DCAS) and Automated Disbursing System (ADS). GFEBs integrates with other ERPs including Logistics Modernization Program (LMP) and Global Combat Support System-Army (GCSS-Army).

GFEBs replaced the following systems: 218 Database-Reports by ASN; Consolidated Financial Reporting System; Cost Distribution; Defense Joint Applications System (DJAS); FIRST (Full Name not available); FORSCOM Execution Database System (FEDS), FORSCOM Program and Budget Guidance (FPBG), FORSCOM Resource Management System (FRMS), Funds Allocations and Distribution System (FADS), FAS(2), Operating Agency Database; Prior Year Funds Availability (PYFDB), Procurement Obligation Reporting System; Performance Based Management System; Standard Operations and Maintenance Army Research and Development

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

System-Back End UFRs Database, ATTC Management Information System, Cost Information Management System Dugway Proving Ground, Condensed Accountability Process System, Capital Asset Management System-Military Equipment, Electronic Stad Information System, Operating Agency Database, Overhead Application, Procurement Accounting Reconciliation SOMARDS Subsystem.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$34,796	\$70,906	\$35,275	\$53,627
Operations				
O&M, Army				
0908610A 04-Base Operations Support	29,847	63,791	32,422	45,712
Operations Total	<u>29,847</u>	<u>63,791</u>	<u>32,422</u>	<u>45,712</u>
Procurement				
Other Proc, Army				
0219900A 02-GENERAL FUND ENTERPRISE BUSINESS SYSTEM	4,216	6,414	2,853	7,915
Procurement Total	<u>4,216</u>	<u>6,414</u>	<u>2,853</u>	<u>7,915</u>
RDT&E				
RDT&E, Army				
0605013A 05-ENTERPRISE ARMY WORKLOAD & PERFORMANCE	733	701	0	0
SYS (E				
RDT&E Total	<u>733</u>	<u>701</u>	<u>0</u>	<u>0</u>

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	70.906	61.539	
FY 2015 President's Budget	70.906	35.275	-35.63
Change PB 2014 vs PB 2015		-26.264	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
ARMY	58,567	32,422	-26,145	
Amount: -26,145 Change Category: Component Program Decision Explanation: BESPOM 15-19 LOCK FY15-19 funding decremented in BCA POM. As per ASA FM&C, funding is restored waiting for update to PPB BOS data warehouse to reflect updated funding profile.				
Operations Total	58,567	32,422	-26,145	
Procurement				
ARMY	2,122	2,853	731	
Amount: 731 Change Category: Component Program Decision Explanation: ASA (ALT) tax.				
Procurement Total	2,122	2,853	731	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
RDT&E				
ARMY	850	0	-850	
Amount: -850 Change Category: Component Program Decision Explanation: ASA (ALT) decision.				
RDT&E Total	850	0	-850	
Investment Total	61,539	35,275	-26,264	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
ARMY	63,791	1,085	-32,454	32,422
Amount: -32,454 Change Category: Component Program Decision Explanation: BSPOM 15-19 LOCK FY15-19 funding decremented in BCA POM. As per ASA FM&C, funding is restored waiting for update to PPB BOS data warehouse to reflect updated funding profile.				
Operations Total	63,791	1,085	-32,454	32,422
Procurement				
ARMY	6,414	109	-3,670	2,853
Amount: -3,670 Change Category: Component Program Decision Explanation: ASA (ALT) tax.				
Procurement Total	6,414	109	-3,670	2,853
RDT&E				
ARMY	701	12	-713	0
Amount: -713 Change Category: Component Program Decision Explanation: ASA (ALT) decision.				
RDT&E Total	701	12	-713	0
Investment Total	70,906	1,206	-36,837	35,275

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

- Continued to sustain and maintain HelpDesk
- Briefed Management Decision Package (MDEP) of requirements to the Program Organizing Program Evaluation Group
- FFMIA Draft Report: Test showed system remains substantially compliant meeting 97% of baseline requirements
- Standard Financial Information Structure (SFIS) compliancy: 97% compliance rate with SFIS version 9.0

FY 2014 Planned Accomplishments

All CY accomplishments will be associated with continued operation and sustainment activities and Tier III Helpdesk, including software and hardware changes, fixes and continuous improvements as expected from a program in the sustainment phase. Examples are maintaining a fully functioning Helpdesk and releasing software patches to fix bugs or functionality required as identified in helpdesk tickets.

- Continue Operation and Sustainment activities and Tier III Helpdesk, including software and hardware changes, fixes and improvements
- New enhancements as defined by the Functional Governance Board
- System integration with other Enterprise Resource Programs (ERPs)
- Communications to the field on system activities (maintenance communications)
- Development of system changes and modifications of system processes to meet auditability requirements
- Provisioning/segregation of duties implementation and maintenance
- Continued operational testing

FY 2015 Planned Accomplishments

All BY accomplishments will be associated with system maintenance, enhancements and continuous improvements as expected from a program in the sustainment phase. Examples are maintaining a fully functioning Helpdesk and releasing software patches to fix issues or functionality required as identified in the helpdesk tickets.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

FY 2016 Planned Accomplishments

All BY+1 accomplishments will be associated with system maintenance, enhancements and continuous improvements as expected from a program in the sustainment phase. Examples are maintaining a fully functioning Helpdesk and releasing software patches to fix bugs or functionality required as identified in helpdesk tickets.

- Continue Operation and Sustainment activities and Tier III Helpdesk, including software and hardware changes, fixes and improvements
- New enhancements as defined by the Functional Governance Board
- System integration with other Enterprise Resource Programs (ERPs)
- Communications to the field on system activities (maintenance communications)
- Development of system changes and modifications of system processes to meet auditability requirements
- Provisioning/segregation of duties implementation and maintenance
- Continued operational testing

Management Oversight

Functional

ASA(FM&C)

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

COL Patrick Burden

PM GFEB

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Contract Information

Name: Accenture Federal Services, LLC

City/State: Reston, VA

Supported System Integrator

Function:

Name: Binary Group, Inc.

City/State: Arlington, VA

Supported Program Management Support Services

Function:

Name: Carahsoft Technology Corporation

City/State: Reston, VA

Supported software maintenance

Function:

Name: Cellco Partnership/Verizon Wireless

City/State: Bedminster, NJ

Supported Wireless services

Function:

Name: iLuMiNa Solutions Incorporated

City/State: California, MD

Supported Technical Management Support Services

Function:

Name: Northrop Grumman Systems Corporation

City/State: McLean, VA

Supported Global Exchange Integration Support

Function:

Name: Oracle America, Inc.

City/State: Redwood City, CA

Supported software maintenance

Function:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Project Manager General Fund Enterprise Business System (PM GFEBS)

Project ID: P0314-101 **Planned Start Date:** 2005-06-24 **Planned Completion Date:** 2021-12-31 **Planned Life Cycle Cost:** 1,361.27 *(dollars in millions)*

Description: GFEBS is the Department of the Army's new core financial management system for administering its General Fund to improve performance, standardize processes and ensure it can meet future needs. GFEBS shall be capable of supporting DoD with accurate, reliable, and timely financial information, in peacetime and in war. GFEBS is a commercial off-the-shelf Enterprise Resource Planning system certified by the Chief Financial Officer's Council (CFOC), providing the six core financial functions (United States General Ledger (USGL), Cost Management, Funds Control, Payable Management, Receivable Management and Reports). Reports will allow senior leaders to make informed decisions on a real time system and supports the "Future Force" transition path of the Army Campaign Plan.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0314-111	Continuous improvements	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	6.414
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	6.414
		Actual:	2013-10-01	Actual:		Actual:	0.000
Description							
System maintenance, enhancements and continuous improvements							

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0314-110	Software Procurement	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	4.676
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	4.676
		Actual:	2013-10-01	Actual:		Actual:	0.000
Description							
Software procurement and planned product improvement procurement							

Customers/Stakeholders

Customers for this Investment

The prime customer for this investment is the Assistant Secretary of the Army for Financial Management & Comptroller (ASA(FM&C)). The end product expected by ASA(FM&C) is an auditable financial system which meets the requirements of the Chief Financial Officer's Act and Federal Financial Management Improvement Act requirements.

Stakeholders for this Investment

Stakeholders for this investment include the Assistant Chief of Staff for Installation Mgmt (ACSIM), Headquarters, Department of the Army staffs, Army Service Component Command, United States Army Acquisition Support Center, Direct Reporting Units, Army Commands and Defense Finance and Accounting Service. Each of these groups has voting member on the GFEBS Executive Steering Committee, the governing body established by the ASA(FM&C) to provide management, oversight and direction of the GFEBS project.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

OPA: Funding will procure technical refresh, software procurement and planned product improvement. All funding goes to Active Component.

RDTE: Funding are required to execute the System Integrator contract to develop and test the GFEBS Sensitive Activities (SA) solution.

OMA: Funding will be associated with system maintenance, software enhancements and continuous improvements as expected from a program in the sustainment phase.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY16 to FY19

OPA: Funding will procure technical refresh, software procurement and planned product improvement. All funding goes to Active Component.

RDTE: Funding are required to execute the System Integrator contract to develop and test the GFEBS Sensitive Activities (SA) solution.

OMA: Funding will be associated with system maintenance, software enhancements and continuous improvements as expected from a program in the sustainment phase.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000000880	Acronym	GBS
Name of Investment	GLOBAL BROADCAST SERVICE		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	NSS	Acquisition Category	MDAP
DoD Segment	BATTLESPACE NETWORKS	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

"Global Broadcast Service (GBS) provides worldwide, high-capacity, one-way transmission of video, imagery, and other large data files in support of joint military forces in garrison, in transit, and in theater using satellite technology. GBS augments existing military satellite communication systems; however combat operational experience in Operation Iraqi FREEDOM has shown that GBS can be the primary source of war fighter information for users (especially special operation forces). Using wireless GBS satellite receiver systems, military users afloat and ashore receive live and recorded video information, large data files such as weather maps and imagery, and services to perform their missions, while retaining mobility afforded by communication.

The GBS system includes fixed and transportable transmit suites that collect information products from national and sources. The transmit suites assemble these information products into broadcasts that are transmitted over communication payloads on military and leased commercial satellite services. A GBS receive suite that is within the footprint of the GBS satellite beams receives the information products that are being broadcast and then information provided to local users. GBS is executing in accordance with the FY08 President's Budget which includes funding to meet all Operational Requirements Document (ORD) threshold requirements within the Acquisition Program Baseline (APB).

GBS achieved a major program milestone when Air Force Space Command declared Initial Operational Capability (IOC) 1 for GBS on 12 December 2003. GBS also successfully completed Multiservice Operational Test & Evaluation (MOT&E) 1 and 2 in 1st Qtr FY06 and 3rd Qtr FY07 which provided operational proof of the Internet Protocol (IP) capabilities. Beyond Low Rate Initial Production (LRIP) was approved 13 April 2007 which allowed the continuation of production. IOC 2 /3 declaration was approved on 22 October 2008.

In December 2006 the decision was made to transition current Satellite Broadcast Managers (SBM) to the Defense Information Systems Agency (DISA) Defense Enterprise Computing Center (DECC). The contract for this effort was awarded to Lockheed Martin on 15 May 2009. A Receive Suite production IDIQ contract for

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

FY09 and FY10 procurement was awarded 30 September 09. A new IDIQ procurement contract will be competed in FY10 to procure new Joint Internet Protocol Modem (JIPM) baseline receive suites."

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$76,329	\$51,468	\$48,529	\$32,555
Operations				
O&M, Air Force				
0303601F 01-Global C3I and Early Warning	18,496	17,602	14,932	14,132
0303605F 01-Global C3I and Early Warning	6,436	17,965	10,451	10,630
Operations Total	24,932	35,567	25,383	24,762
Procurement				
Other Proc, AF				
0303601F 03-MILSATCOM SPACE	9,600	5,695	3,440	3,365
Other Proc, Army				
0310703A 02-GLOBAL BRDCST SVC - GBS	24,694	10,206	18,899	3,906
Procurement, MC				
0206313M 04-RADIO SYSTEMS	1,027	0	807	200
0506313M 04-RADIO SYSTEMS	0	0	0	322
Procurement Total	35,321	15,901	23,146	7,793
RDT&E				
RDT&E, Air Force				
0603840F 05-Satellite Broadcast Manager (SBM)	16,076	0	0	0
RDT&E Total	16,076	0	0	0

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	57.123	44.819	
FY 2015 President's Budget	51.468	48.529	-2.94
Change PB 2014 vs PB 2015		3.710	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
USAF	28,323	25,383	-2,940	
Amount: -2,940 Change Category: Fact of Life Adjustment				
Explanation: Adjustments for completion of dual simultaneous operations of broadcast facilities.				
Operations Total	28,323	25,383	-2,940	
Procurement				
ARMY	14,889	18,899	4,010	
Amount: 4,010 Change Category: Component Program Decision				
Explanation: Realignment of funding				
NAVY	1,607	807	-800	
Amount: -800 Change Category: Component Program Decision				
Explanation: FY14 IT purchase reduced and shifted to 15&16 in support of new requirement strategy				
USAF	0	3,440	3,440	
Amount: 3,440 Change Category: Component Program Decision				
Explanation: Funding to continue GBS program through the FYDP.				

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Procurement Total	16,496	23,146	6,650	
Investment Total	44,819	48,529	3,710	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
USAF	35,567	605	-10,789	25,383
Amount: -2,670 Change Category: Program Efficiency				
Explanation: Efficiency gains as the old broadcast capabilities are phased out.				
Amount: -8,119 Change Category: Program Efficiency				
Explanation: Efficiency gains as the old broadcast capabilities are phased out and dual operations period ends.				
Operations Total	71,134	1,210	-21,578	50,766
Procurement				
ARMY	10,206	174	8,519	18,899
Amount: 8,519 Change Category: Component Program Decision				
Explanation: Realignment of funding				
NAVY	0	0	807	807
Amount: 807 Change Category: Component Program Decision				
Explanation: Funding for modems reduced in FY14; requirement shifted to FY15&16				
USAF	5,695	97	-2,352	3,440
Amount: -2,352 Change Category: FY14PB Reporting Correction				
Explanation: Additional funding was to be realigned to program, has not occurred yet.				
Procurement Total	15,901	271	6,974	23,146
RDT&E				
USAF	0	0	0	0
RDT&E Total	0	0	0	0
Investment Total	87,035	1,481	-14,604	73,912

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

Broadcast Transition - A Development Test Event conducted by an independent test organization (46th Test Squadron) concluded in April. An Operational Test Event (OTE) conducted by a separate independent test organization (17th Test Squadron) concluded in September. Noted discrepancies are being adjudicated before transition to the operational community.

Receive Suite Production/Retrofit - The contractor completed Environmental & Qualification Test (EQT) and First Article Test (FAT) on qualification units in May. A new version of GBS-unique software is due from a separate contractor early FY 2014. This version of software will be used when the receive suites go through an Operational Test Event (OTE) later in 2015.

Portable Receive Suites (PRS) - A new contract was awarded in September to procure Rucksack (less than 20 pounds) and Suitcase (two carrying cases) PRSs for the OTE. These items will also contain the new version of GBS-unique software.

FY 2014 Planned Accomplishments

Broadcast Transition - Transfer responsibility to Operations, Maintenance and Sustainment communities.

Receive Suites - Complete the incorporation of the Joint Internet Protocol Modem (JIPM) into all receive suite variants. Begin the Operational Test Event (OTE).

Portable Receive Suites (PRS) - Award a new production contract that includes pricing tables for both Rucksack and Suitcase PRSs. These pricing tables will cover a multi-year period, most likely five years.

FY 2015 Planned Accomplishments

Receive Suites - Complete the OTE. Continue modifying already-fielded receive suites with JIPM.

System sustainment funding includes contractor logistics support, software maintenance support, maintenance engineering and technical orders.

Transmit Suite Operations includes broadcast operations, helpdesk support, support to Theater Information Managers (TIMs), and SBM hardware maintenance; and annual maintenance fee for hardware and software installed at Defense Enterprise Computing Centers.

FY 2016 Planned Accomplishments

Receive Suites - Continue modifying already-fielded receive suites with JIPM.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

System sustainment funding includes contractor logistics support, software maintenance support, maintenance engineering and technical orders.

Transmit Suite Operations includes broadcast operations, helpdesk support, support to Theater Information Managers (TIMs), and SBM hardware maintenance; and annual maintenance fee for hardware and software installed at Defense Enterprise Computing Centers.

Management Oversight

Functional

Component

Department of the Air Force

Acquisition

OUSD(ATL)

Program Management

Donna Durante
AFLCMC/HNAS

Contract Information

Name: General DynamicsC4 Systems Inc
City/State: Taunton, MA
Supported Function: Procurement of receive suites fro GBS users.

Name: Lockheed Martin Corportation Information Systems & Global Services
City/State: Gaithersburg, MD
Supported Function: Prime contractor responsible for the transition of current SBM broadcast capabilites to DISA DECC facilites.

Name: Windmill International, Inc
City/State: Nashua, NH
Supported Function: Deliver Portable Receive Suites to be used for test assets.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Windmill International, Inc.
City/State: Nashua, NH
Supported Function: Complete design activites on the Suitcase Portable Receive Suite

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Portable Receive Suite Activities

Project ID: P0880-102 **Planned Start Date:** 2010-10-01 **Planned Completion Date:** 2014-08-30 **Planned Life Cycle Cost:** 12.14 *(dollars in millions)*

Description: Continues development activities for the Rucksack Portable Receive Suite (RPRS) and Suitcase Portable Receive Suite (SPRS) in order to derive a production baseline.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0880-116	Suitcase Portable Receive Suite Design Completion	Planned:	2012-08-24	Planned:	2014-08-23	Planned: 1.394
		Projected:	2012-08-24	Projected:	2014-08-23	Projected: 1.122
		Actual:	2012-08-24	Actual:		Actual: 0.996

Description

Contractor shall complete all Suitcase Portable Receive Suite Baseline tasks associated with logistical support and production readiness. This includes updating existing documentation to bring it to the latest configuration of the commercial version of this product. This tasking also includes production planning information to enable the GBS program office to support Government Production decisions in FY13 timeframe.

Transportable Ground Receive Suite (TGRS) Activities

Project ID: P0880-103 **Planned Start Date:** 2011-08-22 **Planned Completion Date:** 2015-09-30 **Planned Life Cycle Cost:** 39.06 *(dollars in millions)*

Description: Purchases four Qualification Units for the new version of TGRSs that are compatible with the new DECC based broadcast. Procurement of new TGRSs will begin after the Qualification Units are accepted by the Government. Also procures retrofit kits for previously fielded TGRSs to become compatible with the new broadcast architecture.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0880-114	Deliver Retrofit Kits and Spares	Planned:	2012-12-11	Planned:	2014-05-30	Planned: 8.905
		Projected:	2012-12-11	Projected:	2015-05-30	Projected: 8.905
		Actual:	2012-12-11	Actual:		Actual: 0.000

Description

Deliver Retrofit Kits for TGRSs for the Army (qty 270) and Air Force (qty 247). Also deliver associated licensed software and spares. Delivery not to begin until receipt of Government notice from the Contracting Officer.

Portable Receive Suite Activities

Project ID: P0880-102 **Planned Start Date:** 2010-10-01 **Planned Completion Date:** 2014-08-30 **Planned Life Cycle Cost:** 12.14 *(dollars in millions)*

Description: Continues development activities for the Rucksack Portable Receive Suite (RPRS) and Suitcase Portable Receive Suite (SPRS) in order to derive a production baseline.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0880-117	Portable Receive Suite Production	Planned:	2013-03-15	Planned:	2014-08-30	Planned: 2.000
		Projected:	2013-03-15	Projected:	2014-08-30	Projected: 0.000
		Actual:		Actual:		Actual: 0.000

Description

Production contract for Portable Receive Suites (PRS). Contractor will provide the hardware, software, training, spares for the Rucksack Portable Receive Suite (RPRS) and the Suitcase Portable Receive Suite (SPRS) once the baseline configuration is complete.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Customers/Stakeholders

Customers for this Investment

Customers include all branches of service -- Air Force, Army, Navy, and Marines.

Stakeholders for this Investment

Stakeholders include major commands such as ARSTRAT, AFRICOM, CENTCOM, CYBERCOM, DISA, EUCOM, JS, NETWARCOM, NORTHCOM, PACOM, SOCOM, SOUTHCOM, STRATCOM, TRANSCOM.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

Planning completes the transition of broadcast capabilities to the Defense Enterprise Computing Centers.

Other procurement continues the incorporation of Transmission Security (TRANSEC) capabilities into the GBS broadcast/receive architecture.

FTE_CS Military personnel continue to support the operations and maintenance of GBS.

FTE_CS Civilian personnel continue to support the operations and maintenance of GBS.

Maintenance includes system sustainment and Transmit Suite operations. System sustainment includes contractor logistics support software maintenance support and maintenance engineering and technical orders. Transmit Suite Operations includes broadcast operations (helpdesk support, support to Theater Information Managers (TIMs), SBM hardware maintenance, and annual maintenance fee for hardware and software installed at Defense Enterprise Computing Centers.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY15 FTE_CS Military personnel support the operations and maintenance of GBS. FY16 on is a continuation of that activity.

FY 15 Other procurement continues the incorporation of Transmission Security (TRANSEC) capabilities into the GBS broadcast/receive architecture.

FY15 maintenance includes system sustainment and transmit suite operations. System sustainment includes contractor logistics support, software maintenance support, maintenance engineering and technical orders. Transmit suite operations includes broadcast operations, helpdesk support support to Theatre Information Managers (TIMs), hardware maintenance, and annual maintenance fee for hardware and software installed at Defense Enterprise Computing Centers. FY16 on is continuation of these activities.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000005069	Acronym	GCSS-AF
Name of Investment	GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	NSS	Acquisition Category	NONE
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

GCSS-AF is a large IT infrastructure program that provides hosted applications with shared computer and engineering services to efficiently deliver information to over 800,000 AF and DoD users. GCSS-AF provides timely, accurate, and trusted Agile Combat Support (ACS) information to Joint and Air Force (AF) commanders, their staffs, and ACS functional personnel at all ranks and echelons. Key capabilities include the Air Force Portal, an Integration Framework (IF), application hosting, security, and data services. The Portal is the AF knowledge management intranet, accessed by over 400,000 unique visitors per week. It delivers organizational web content, professional networking, combat support web links, search capability, alerts and single sign on access to mission applications. The IF provides a common hosting and messaging environment based on commercial-off-the-shelf software and industry standards. The IF's service oriented architecture increases agility through rapid service re-use; improves interoperability with published standards, metadata, and mediation; and yields economies of scale through aggregated software and hardware. 41 combat support mission applications are efficiently hosted using GCSS-AF IF hardware/software on virtualized servers in DISA's data service centers—the DoD's private cloud computing environment. The GCSS-AF security layer authenticates users and grants role based access to programs and resources. Over 100 reduced sign on applications rely on GCSS-AF for their security, reducing total IT costs and benefiting users with single sign on functionality. GCSS-AF data services develops and maintains over 40 "mission capabilities"—a combination of reports and rich internet applications allowing decision makers to rapidly discover and present fused, real-time combat support mission data. Key mission capabilities include the Logistics Installations and Mission Support Enterprise View (LIMS-EV) and AF Senior Leader Dashboard to provide tailored, enterprise-level visibility into AF maintenance, supply and logistical status. Data services agility in meeting mission needs is evidenced by rapidly fielding the Positive Inventory Control (PIC) tool to allow real-time worldwide accountability of all Nuclear Weapons-Related Material and by establishing data feeds from the F-35 Joint Strike Fighter's Autonomic Logistics Information System (ALIS) to seamlessly merge joint maintenance information into AF enterprise systems.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$84,557	\$83,839	\$65,864	\$67,347
MILPERS				
Mil Pers, AF				
0702806F 01-N/A	912	918	942	972
MILPERS Total	912	918	942	972
Operations				
O&M, Air Force				
0303141F 01-Other Combat Ops Spt Programs	76,479	76,847	61,820	63,174
0702806F 04-Technical Support Activities	2,937	3,036	3,102	3,201
Operations Total	79,416	79,883	64,922	66,375
Procurement				
Other Proc, AF				
0303141F 03-GCSS-AF FOS	2,500	3,038	0	0
Procurement Total	2,500	3,038	0	0
RDT&E				
RDT&E, Air Force				
0303141F 07-Systems Engineering & Integration	1,729	0	0	0
RDT&E Total	1,729	0	0	0

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	73.762	67.235	
FY 2015 President's Budget	83.839	65.864	-17.98
Change PB 2014 vs PB 2015		-1.371	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
MILPERS				
USAF	942	942	0	
MILPERS Total	942	942	0	
Operations				
USAF	64,947	64,922	-25	
Amount: -25	Change Category: Component Program Decision			
Explanation: Component-directed decision.				
Operations Total	64,947	64,922	-25	
Procurement				
USAF	1,346	0	-1,346	
Amount: -1,346	Change Category: Component Program Decision			
Explanation: Sustainment model shifted from procuring and owning computer resources to purchasing centralized computational services from the Defense Information Support Agency.				
Procurement Total	1,346	0	-1,346	
Investment Total	67,235	65,864	-1,371	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
MILPERS				
USAF	918	16	8	942
Amount: 8 Change Category: Fact of Life Adjustment Explanation: No changes to personnel, reflects minor change in average cost per FTE.				
MILPERS Total	918	16	8	942
Operations				
USAF	79,883	1,358	-16,319	64,922
Amount: -16,319 Change Category: Congressional Program Decision Explanation: No projected OCO \$\$ in FY15.				
Operations Total	79,883	1,358	-16,319	64,922
Procurement				
USAF	3,038	52	-3,090	0
Amount: -3,090 Change Category: Component Program Decision Explanation: Sustainment strategy change: the GCSS-AF PMO will cease procuring system servers needing tech refresh and will transition to DISA's "managed services" operational model where DISA assumes responsibility for equipment refresh at a more cost-effective, enterprise level. This shifts tech refresh costs from procurement (3080) funds to O&M (3400) funds.				
Procurement Total	3,038	52	-3,090	0
RDT&E				
USAF	0	0	0	0
RDT&E Total	0	0	0	0
Investment Total	83,839	1,426	-19,401	65,864

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

GCSS-AF successfully sustained the system in FY2013, meeting all key performance goals for security, availability, and data reliability despite a reduced budget. GCSS-AF's existing Air Force Portal infrastructure was leveraged to enable AF senior leadership to directly interact with Airmen via two major social media and video efforts. 11,000 cost-savings ideas were generated and 430,936 users viewed the AF Vice Chief of staff's capstone video announcing the "Every Airman Counts" social media campaign to combat sexual assault in the Air Force. A cost-effective solution to deploy a DoD-mandated Public Key Infrastructure on the classified instance of GCSS-AF was funded and contracted for delivery in FY14. GCSS-AF data services also rapidly linked F-35 Joint Strike Fighter maintenance data from the Autonomic Logistics Information System to existing Air Force maintenance systems and the Air Force Data Warehouse.

FY 2014 Planned Accomplishments

- Sustain system operations and performance levels.
- Deliver required SIPRNet Public Key Infrastructure upgrades.
- Deliver SIPRNet Air Force Data Warehouse capability.
- Deliver Low Bandwidth Air Force Portal (HTML 5 compatible code upgrade).
- Complete migration of Air Force Data Services and Data Warehouse from the Dayton, OH Defense Enterprise Computing Center (DECC) to the Ogden, UT DECC (DISA is shutting down Dayton, OH DECC).
- Increase the use of DISA managed services.
- Ensure required software upgrades or technical refresh sustainment actions comply with the Air Force Consolidated Enterprise IT Baseline and DoD Joint Information Environment standards.
- Pursue external server IPv6 compliance when DISA provides joint addressing standards.
- Update the Air Force CIO intranet site (on the Air Force Portal) to mirror a new public-facing site.

FY 2015 Planned Accomplishments

- Sustain system operations and performance levels.
- Increase the use of DISA managed services.
- Ensure required software upgrades or technical refresh sustainment actions comply with the Air Force Consolidated Enterprise IT Baseline and DoD Joint Information Environment standards.

FY 2016 Planned Accomplishments

- Sustain system operations and performance levels.
- Increase the use of DISA managed services.
- Ensure required software upgrades or technical refresh sustainment actions comply with the Air Force Consolidated Enterprise IT Baseline and DoD Joint Information

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Environment standards.

Management Oversight

Functional

AF Space Cmd/Warfighting Capabilities Integration

Component

Department of the Air Force

Acquisition

Assistant Secretary of the Air Force (Acquisition)

Program Management

Michael E. Clark

Air Force Lifecycle Mgmt Center C3I Infrastructure

Contract Information

Name: Lockheed Martin

City/State: King of Prussia, PA

Supported Function: Support GCSS-AF sustainment system integrator

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Investment is operational. No milestone activities have been entered.

Customers/Stakeholders

Customers for this Investment

Over 800,000 Air Force and Department of Defense total force members benefit from the services provided by the AF Portal and hosted combat support applications.

Commanders at all levels are served by the delivery of fused and actionable combat support information.

34 hosted combat support application program offices benefit from shared computer resources provided by GCSS-AF's infrastructure framework. Benefits include hosting services, data storage, discovery/search services, enterprise service bus information transport and mediation, enterprise security, and engineering/testing/operations support.

Stakeholders for this Investment

The Air Force Space Command (AFSPC) provides a single voice for system requirements and resources as the designated lead command for GCSS-AF. AFSPC also controls cyber portfolio investments in its role as the Air Force Cyber Core Function Lead Integrator.

Air Staff functional stakeholders provide program oversight, requirements and guidance. Active representatives include: Personnel (Office symbol: AF/A1X), Air Force Weather Agency (AFWA), Logistics (AF/A4IS), Programs (AF/A5X), Information Technology (SAF/A6C), Finance (SAF/FM), and Acquisition (SAF/AQXI).

USAF Major Commands and Joint Combatant Commands are advisory stakeholders. They represent the customers using fused GCSS-AF combat support information to support of the planning and execution of military operations.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

The \$61,820K FY15 Operations & Maintenance (O&M) appropriation maintains current GCSS-AF combat support information capabilities required to accomplish critical warfighter missions. These funds provide for basic operations, maintenance, and sustainment activities of the GCSS-AF enterprise infrastructure, the Air Force Portal, and Data Service (DS) capabilities. Core Air Force maintenance, supply and logistics information systems are heavily dependent on GCSS-AF infrastructure services, and these functional areas are major consumers of GCSS-AF data services. GCSS-AF services also extend to systems used by the communications, personnel, comptroller, operations and acquisition functional communities.

O&M activities consist of Defense Information System Agency (DISA) Services (\$26,014K), General Operations and maintenance (\$12,880K), Akamai worldwide content delivery services (\$3,511K), helpdesk (\$2,258K), enterprise software licenses (\$12,365K), and program office support (\$3,021K). Data Services (included in DISA

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

services costs) provide business analytics services for maintenance and logistics information in the Air Force Data Warehouse. General operations and maintenance of GCSS-AF sustains enterprise software licenses, the enterprise service bus, two production and two pre-production hosting sites in DISA Defense Enterprise Computing Centers, enterprise security services, all Air Force Portal websites, integration engineering, integration testing, software deployment services, operation of 35 mission applications hosted on the Integration Framework (IF), and reduced-sign-on security services for 100 additional applications accessible via the Air Force Portal. Akamai's commercial network efficiently routes content at the 'edge of the internet' to worldwide users and caches content at 'forward' server sites to boost system performance and reduce network demand.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY16 through FY20

GCSS-AF attained full operational capability in January 2010 and is in sustainment. The planned budget provides the minimum resources to maintain core Air Force IT infrastructure services that enable the delivery of trusted and timely combat support information to the warfighter. The relative ratios of yearly sustainment activity costs are planned to remain unchanged from those described in the detailed FY 15 budget justification. These sustainment activities include hosting and operations support provided by the Defense Information Support Agency; maintaining enterprise software licenses; maintaining security and content delivery services; engineering, testing, deployment, and operations support for required software upgrades; and minimal program acquisition support. Funds are not yet identified to transition to future IT environments such as the Joint Information Environment or DISA's MilCloud, however these new services are actively being evaluated for potential cost savings.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000100085	Acronym	GCSS-J INC 8
Name of Investment	GLOBAL COMBAT SUPPORT SYSTEM - JOINT INCREMENT 8		
Lead Agent	DEFENSE INFORMATION SYSTEMS AGENCY		
Category	NSS	Acquisition Category	
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Global Combat Support System-Joint (GCSS-J) is an information technology (IT) application that is transitioning to a service oriented architecture to deliver asset visibility to the joint logistician (i.e., essential capabilities, functions, activities, and tasks necessary to sustain all elements of operating forces in theater at all levels), and facilitates information interoperability across and between Combat Support and Command and Control functions. In conjunction with other Global Information Grid elements including Global Command and Control System-Joint, Defense Information Systems Network, Computing Services, and Combatant Commands/Services/Agencies information architectures, GCSS-J will provide the IT capabilities required to move and sustain joint forces throughout the spectrum of military operations.

GCSS-J significantly increases access to information stored in disparate databases via a single sign on, web portal application, using a Secret Internet Protocol Router Network Public Key Infrastructure certificate. The GCSS-J infrastructure provides secure web-access, discrete user account administration, data mediation, and enterprise management features that facilitate delivery of capabilities to meet the vision of a net-centric architecture, as well as the integration of information across combat support functional areas. GCSS-J uses web-based technology to meet the tenets of Joint Publication 4-0, Joint Logistics; GCSS-J provides the IT capability to plan, execute, and control joint logistics operations

The Initial Operational Capability for Increment 7 was NIPRNet v7.0 which was fielded in March 2009. The release supported the Defense Logistics Agency's requirement for an account request and provisioning process, and implemented single-sign-on access for US TRANSCOM's Common Operational Picture/Deployment and Distribution applications (i.e., Single Mobility System and Intelligent Road/Rail Information Server). The initial SIPRNet capability, v7.0.1, was fielded in June 2009 and supported CENTCOM's requirement for a Joint Logistics Common Operational Picture (JLOGCOP) (e.g., a Fuels WatchBoard to provide users with the status and visibility of fuels in a Joint Operational Area) along with other enhancements that support integrated decision-making, effective synchronization and allocation of resources, and optimization of joint logistic processes for the Combatant Command, Joint Task Force Commanders, and their staff.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$0	\$13,206	\$27,651	\$29,689
Operations				
O&M, DW				
0303141K 04-Defense Information Systems Agency	0	7,164	13,410	14,447
Operations Total	0	7,164	13,410	14,447
RDT&E				
RDT&E, DW				
0303141K 05-GLOBAL COMBAT SUPPORT SYSTEM (CC/JTF)	0	6,042	14,241	15,242
RDT&E Total	0	6,042	14,241	15,242

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget			
FY 2015 President's Budget	13.206	27.651	14.45
Change PB 2014 vs PB 2015		27.651	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
DISA	0	13,410	13,410	
Amount: 13,410 Change Category: Split Investment for Reporting Purposes				
Explanation: All costs for GCSS-J have been transferred to Increment 8 starting in FY15. In FY14, costs were split between Increment 7 (BIN 882) and Increment 8 (BIN 085)				
Operations Total	0	13,410	13,410	
RDT&E				
DISA	0	14,241	14,241	
Amount: 14,241 Change Category: Split Investment for Reporting Purposes				
Explanation: All costs for GCSS-J have been transferred to Increment 8 starting in FY15. In FY14, costs were split between Increment 7 (BIN 882) and Increment 8 (BIN 085)				
RDT&E Total	0	14,241	14,241	
Investment Total	0	27,651	27,651	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
DISA	7,164	122	6,124	13,410
Amount: 6,124 Change Category: Split Investment for Reporting Purposes Explanation: All costs for GCSS-J have been transferred to Increment 8 starting in FY15. In FY14, costs were split between Increment 7 (BIN 882) and Increment 8 (BIN 085)				
Operations Total	7,164	122	6,124	13,410
RDT&E				
DISA	6,042	103	8,096	14,241
Amount: 8,096 Change Category: Split Investment for Reporting Purposes Explanation: All costs for GCSS-J have been transferred to Increment 8 starting in FY15. In FY14, costs were split between Increment 7 (BIN 882) and Increment 8 (BIN 085)				
RDT&E Total	6,042	103	8,096	14,241
Investment Total	13,206	225	14,220	27,651

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

FY 2013 Accomplishments:
GCSS-J Increment 8 will begin development in FY14.

FY 2014 Planned Accomplishments

FY 2014 Plans:
GCSS-J will complete Increment 7 and begin development for Increment 8 in FY14. GCSS-J will continue to meet the functional priorities of the joint logistics community, as documented by Combatant Command 129 Requirements Document which are approved and prioritized by Joint Staff (J4). The Program will leverage the Joint Command and Control Common User Interface (JC2CUI) Ozone Widget Framework (OWF) to develop widgets to support Combatant Commands. The focus will be to provide widgets and new capability development using integrated data sources via web services which will provide a fused, integrated, near real-time view of combat support and combat service support throughout the battlespace and the logistics pipeline through interoperability and connectivity of information system.

Planned Widget and WatchBoard focus for FY14 will be Medical Readiness, Operational Contract Support and Joint Logistics Adaptive Planning.

FY 2015 Planned Accomplishments

FY 2015 Plans:
GCSS-J will continue to meet the functional priorities of the joint logistics community, as documented by Combatant Command 129 Requirements Document which are approved and prioritized by Joint Staff (J4). The Program will leverage the Joint Command and Control Common User Interface (JC2CUI) Ozone Widget Framework (OWF) to develop widgets to support Combatant Commands. The focus will be to provide widgets and new capability development using integrated data sources via web services which will provide a fused, integrated, near real-time view of combat support and combat service support throughout the battlespace and the logistics pipeline through interoperability and connectivity of information system.

Planned Widget and WatchBoard focus for FY15 will be Logistics Services Management, Enterprise-Wide Visibility, and enhancements for Joint Logistics Adaptive Planning.

FY 2016 Planned Accomplishments

FY 2016 Plans:
GCSS-J will continue to meet the functional priorities of the joint logistics community, as documented by Combatant Command 129 Requirements Document which are approved and prioritized by Joint Staff (J4). The Program will leverage the Joint Command and Control Common User Interface (JC2CUI) Ozone Widget Framework (OWF) to develop widgets to support Combatant Commands. The focus will be to provide widgets and new capability development using integrated data sources via web services which will provide a fused, integrated, near real-time view of combat support and combat service support throughout the battlespace and the logistics pipeline

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

through interoperability and connectivity of information system.

Management Oversight

Functional

Government

Component

Defense Information Systems Agency

Acquisition

OUSD(ATL)

Program Management

Marie Dominguez

Government

Contract Information

Name: Micro Technologies, LLC

City/State: Vienna, VA

Supported Function: Computer Lab Operations and Information Assurance

Name: Northrop Grumman Systems Corporation

City/State: Chantilly, VA

Supported Function: Software Development and Integration

Name: Unisys Corporation Defense Communication Division

City/State: Salt Lake City, UT

Supported Function: Data Applications and Integration Analysis Support

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

GCSS-J INCREMENT 8

Project ID: P000100085-101 **Planned Start Date:** 2014-01-15 **Planned Completion Date:** 2019-09-30 **Planned Life Cycle Cost:** 192.00 *(dollars in millions)*

Description: GCSS-J is a key enabler to achieve Focused Logistics, ensuring the right personnel, equipment, supplies, and support are in the right place, at the right time, and in the right quantities across the full spectrum of military operations. The GCSS-J PMO continues to develop new and enhanced capabilities to meet critical requirements of the joint logistics warfighter on-time and within budget. GCSS-J was the first to successfully field under the agile process within the PEO C2C portfolio and has been on the leading edge of agile development and testing.

GCSS-J is the tool that eliminates “swivel seat management” for the joint logistics warfighter. GCSS-J provides actionable information immediately in the form of WatchBoards and within minutes in the form of reports and mapping visualizations. It eliminates the need and reduces the time from hours to minutes required to log into multiple legacy systems and manually gather data to compile reports. GCSS-J gathers data from the authoritative data sources to provide a fused, integrated, near real-time, multidimensional view of combat support and combat service support across joint capability areas to provide situational awareness of the battlespace and logistics pipeline (i.e., Supply, Deployment and Distribution, Engineering, etc.).

GCSS-J is the operational capability and joint logistician's System of Record. It is identified in the 18 July 2008, Joint Publication 4-0, Joint Logistics as GCSS-J, for the joint Warfighter.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA000100085-101	GCSS-J; Increment 8; v8.0	Planned: 2014-01-15	Planned: 2015-02-12	Planned: 34.607
		Projected: 2014-01-15	Projected: 2015-02-12	Projected: 0.000
		Actual:	Actual:	Actual: 0.000

Description
GCSS-J Increment 8 has not been baselined. Second quarter FY14 is the estimated date for a Milestone B/C review to establish the Increment 8 Program baseline. All dates and costs associated with this Project and all activities associated with this Project have been provided using PB14 estimates and a tentative Program Integrated Master Schedule requiring updates after Increment 8 has been baselined.

All funding data, planned and projected start dates, and planned and projected completion dates for the first release/activity (v8.0) are tentative (TBD) and dependent on receiving an established Increment 8 Program baseline.

GCSS-J will continue to meet the functional priorities of the joint logistics community, as documented by Combatant Command 129 Requirements Document which are approved and prioritized by Joint Staff (J4). The Program will leverage the Joint Command and Control Common User Interface (JC2CUI) Ozone Widget Framework (OWF) to develop widgets to support Combatant Commands. The focus will be to provide widgets and new capability development using integrated data sources via web services which will provide a fused, integrated, near real-time view of combat support and combat service support throughout the battlespace and the logistics pipeline through interoperability and connectivity of information system.

Customers/Stakeholders

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Customers for this Investment

The customers for this Investment are the warfighters. The primary beneficiaries of this investment are the joint logisticians. They are military officers, warrant officers, enlisted personnel, civilians, and contractors that specialize in providing the joint logistics support that extends from the national industrial base to the end user. Joint logisticians are the planners, executors, and controllers of core joint logistic capabilities. They understand tactical, operational, and strategic operations and synchronize efforts to effectively meet joint force requirements.

Stakeholders for this Investment

Key stakeholders include the Joint Staff J4, the functional sponsor; Joint Interoperability Test Command, the Operational Test Authority; Defense Intelligence Agency, the system certifier; U.S. Strategic Command, Designated Approving Authority; and the DISA Component Acquisition Executive, the Milestone Decision Authority.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

Global Combat Support System - Joint (GCSS-J), is a key enabler for achieving Focused Logistics and is essential during peace, contingency, crisis, and war in support of the joint warfighter across the full range of military operations. GCSS-J, the Logistics System of Record, provides a Joint Logistics Common Operational Picture to ensure the right personnel, equipment, supplies, and support are in the right place at the right time and in the right quantities to mobilize, move, and sustain all elements of operating forces within a theater or operational area.

GCSS-J gathers data from authoritative sources to provide a fused, integrated, near real-time, multidimensional view of combat support and combat service support across joint capability areas. These efforts provide situational awareness of the battlespace and logistics pipeline (e.g., supply, deployment and distribution, engineering, etc.). Using GCSS-J, the joint logistics warfighter no longer needs to log into multiple legacy systems and manually gather data to compile reports. GCSS-J provides real time actionable information in the form of watchboards (e.g., fuels and munitions watchboards) and near real time information in the form of reports and mapping visualizations.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

GCSS-J will continue to meet the functional priorities of the joint logistics community, as documented by Combatant Command 129 Requirements Document which are approved and prioritized by Joint Staff (J4).

The Program will continue to leverage the JC2CUI OWF to develop widgets to support Combatant Commands. The focus will be to provide widgets and new capability development using integrated data sources via web services which will provide a fused, integrated, near real-time view of combat support and combat service support throughout the battlespace and the logistics pipeline through interoperability and connectivity of information system.

In FY 2015 through FY 2019, GCSS-J O&M funding will continue to provide Enterprise System's Management support for the fielded systems (both SIPRNet and NIPRNet capabilities) located to be used to maintain the fielded system at the strategic server sites, Systems Management Center-Montgomery (primary site) and Defense Computing Center-Pacific (fail over site). The GCSS-J infrastructure is comprised of commercial-off-the-shelf software and hardware products which require annual

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

maintenance support (i.e., product upgrades, Information Assurance Vulnerability Alerts, and electronic and technical support) along with performance and security monitoring tools. The infrastructure includes implementation of a more robust Continuity of Operations Plan (COOP), Contingency Site, Enterprise System Management (ESM), and security (e.g., intrusion detection on GCSS-J strategic servers) processes and tools. Additionally, O&M funding will continue to support civilian salaries, shared services, and travel and training requirements.

In FY 2015 through FY 2019, GCSS-J RDT&E funding will continue to support development of identified and documented mission capability gaps described in the Combatant Command 129 Requirements. The Director for Logistics, Joint Staff J4 prioritized the top gaps to fulfill and they include developing real-time, map-based displays and charts; real-time connectivity to services/agency data sources, data bases, and systems; plan, manage, and track movements and distribution; provide timely and accurate information on location and status of supplies; provide status of deployment and distribution nodes; conduct real-time supportability analysis of courses of action; provide retrograde status and control information; provide capability to track NEO, humanitarian assistance support, and personnel; estimate and track costs associated with logistics support.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000005070	Acronym	GCSS-A
Name of Investment	GLOBAL COMBAT SUPPORT SYSTEM-ARMY		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	NSS	Acquisition Category	MAIS
DoD Segment	LOGISTICS/SUPPLY CHAIN MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

GCSS-Army will provide the Army's Soldier with a seamless flow of timely, accurate, accessible, actionable and secure information not readily available today that gives combat forces a decisive edge. GCSS-Army will modernize logistics by implementing best business practices to streamline supply operations, maintenance operations, property accountability, logistics management and integration procedures in support of the Future Force transition path of the Army Campaign Plan. This effort will implement a comprehensive logistics automated solution for the Army and provide the commander on and off the battlefield with an integrated and interoperable end-to-end view of the logistics chain, equipment status and asset visibility to support decisions that will affect the outcome of combat operations, combat power and planning for future operations. This solution implements Commercial-Off-The-Shelf (COTS) Enterprise Resource Planning (ERP) products from the company System, Application and Product, Aktiengesellschaft (SAP AG). This will also allow the Army to retire multiple custom designed standalone business software baselines optimized to existing Army business processes and replace them with a single integrated business software baseline that has been optimized to industry defined best business practices. It will eliminate the need for extensive maintenance and modification of aging, diverse software systems resulting in improved and efficient change control and configuration management through implementation of an enterprise system. The primary beneficiaries of GCSS-Army are: Logistics Managers and Planners, Resource Managers, Commanders at all levels and Logistics Domain Owners. This investment interacts with Army Enterprise Systems Integration Program (AESIP), Logistics Modernization Program (LMP), General Fund Enterprise Business System (GFEBS) and Integrated Personnel and Pay System-Army (IPPS-A). These programs and GCSS-Army comprise the Single Army Logistics Enterprise.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$278,400	\$221,882	\$253,789	\$271,448
Operations				
O&M, Army				
0308610A 04-Servicewide Communications	37,375	83,262	93,107	102,026
0708610A 04-Logistic Support Activities	19,828	25,481	37,555	36,382
Operations Total	57,203	108,743	130,662	138,408
Procurement				
Other Proc, Army				
0219900A 02-GLOBAL COMBAT SUPPORT SYSTEM-ARMY (GCSS-A)	112,691	71,936	118,600	129,700
Procurement Total	112,691	71,936	118,600	129,700
RDT&E				
RDT&E, Army				
0303141A 07-ARMY ENTERPRISE SYSTEM INTEGRATION PROGRAM (A)	21,881	18,600	2,491	1,685
0303141A 07-GLOBAL COMBAT SUPPORT SYS - ARMY (GCSS-ARMY)	86,625	22,603	2,036	1,655
RDT&E Total	108,506	41,203	4,527	3,340

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	245.762	277.151	
FY 2015 President's Budget	221.882	253.789	31.91
Change PB 2014 vs PB 2015		-23.362	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
MILPERS				
ARMY	143	0	-143	
Amount: -143	Change Category: Fact of Life Adjustment			
Explanation: Military salaries and benefits using updated information from the Deputy Chief of Staff- Army Personnel (Army G-1).				
MILPERS Total	143	0	-143	
Operations				
ARMY	134,768	130,662	-4,106	
Amount: -4,106	Change Category: Component Program Decision			
Explanation: Efforts continue for the G-8 to properly fund GCSS-Army OMA based on the results of the latest approved Army Cost Position (15 November 2012) as directed by ODASA FM&C.				
Operations Total	134,768	130,662	-4,106	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Procurement				
ARMY	136,600	118,600	-18,000	
Amount: -18,000 Change Category: Effect of Sequestration Explanation: The decrement in funding was a result of sequestration (~\$13M) and cuts along the FYDP (~\$5M). The funding cuts directly impact GCSS-Army Increment I full fielding and raises the risk that fielding will not be completed by FY17, in accordance with the program's APB.				
Procurement Total	136,600	118,600	-18,000	
RD&E				
ARMY	5,640	4,527	-1,113	
Amount: -1,113 Change Category: Congressional Program Decision Explanation: RD&E funding was decremented as a result of cuts along the FYDP. Current funding base allows the program to achieve all required KPPs and KSAs				
RD&E Total	5,640	4,527	-1,113	
Investment Total	277,151	253,789	-23,362	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
ARMY	108,743	1,848	20,071	130,662
Amount: 20,071 Change Category: Congressional Program Decision Explanation: Efforts are underway for the G-8 to properly fund GCSS-Army OMA based on the results of the approved Army cost Position dtd 15 November 2012 as directed by ODASA FM&C				
Operations Total	108,743	1,848	20,071	130,662
Procurement				
ARMY	71,936	1,223	45,441	118,600
Amount: 45,441 Change Category: Component Program Decision Explanation: Increase in OPA is a result of continued GCSS-Army full fielding of Wave 1 capability to an additional 7000 users and the beginning of Wave 2 fielding capability to approx. 55 units.				
Procurement Total	71,936	1,223	45,441	118,600
RDT&E				
ARMY	41,203	700	-37,376	4,527
Amount: -37,376 Change Category: Component Program Decision Explanation: GCSS-Army RDT&E funding profile has been aligned to match the results of the approved Army Cost Position (15 November 2012) as directed by ODASA FM&C that reflects the program's continued transition from the development to the production phase.				
RDT&E Total	41,203	700	-37,376	4,527
Investment Total	221,882	3,771	28,136	253,789

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

- In FY13
- program successfully obtained a Full Deployment Decision (FDD) from the USD(AT&L) on 23 Dec 2012
 - began fielding Wave 1 to the Army Supply Support Activities (SSAs) and installation Directorate of Logistics (DOLs) in accordance with the approved fielding plan.
 - by 30 September, completed fielding to 35 units or 11% of the Wave 1 fielding
-
- GCSS-Army fielding is on schedule to meet the Full Deployment (FD) date of 30 Sep 2017. Wave 2 development is also currently on schedule. To date, no performance deficiencies have surfaced with the GCSS-Army ERP Solution.

FY 2014 Planned Accomplishments

- In FY14, GCSS-Army will
- continue fielding Wave 1 to the Army; fielding 112 additional units by the end of FY14
 - complete Wave 2 development efforts as planned

FY 2015 Planned Accomplishments

- In FY15, GCSS-Army will
- continue Wave 1 Fielding, complete an additional 130 units
 - complete Break/Fix from the Operational Assessment of Wave 2
 - provide the Milestone Decision Authority an update prior to full fielding of Wave 2 to the Army

FY 2016 Planned Accomplishments

In 2016, GCSS-Army will complete fielding of Wave 1 locations and continue Wave 2 fielding activities to Army units across all three components: Regular Army, National Guard and US Army Reserve. The Wave 2 solution will provide receiving units with the total Increment 1 ERP Solution which includes Supply, Maintenance, Property Book Accountability and related financial capabilities. The Army will also be able to sunset the SARSS-1 and SARSS-2AC/B STAMIS Systems in 3QFY16.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

HQDA G-4

Component

Department of the Army

Acquisition

OUSDA(ATL)

Program Management

LTC Christopher Romero
GCSS-Army

Contract Information

Name: Northrop Grumman Information Systems
City/State: Midlothian, VA
Supported Function: Systems Integrator

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Global Combat Support System- Army

Project ID: P5070-101 **Planned Start Date:** 2002-11-05 **Planned Completion Date:** 2027-09-30 **Planned Life Cycle Cost:** 4,153.75 *(dollars in millions)*

Description: GCSS-Army will modernize logistics by implementing best business practices to streamline supply operations, maintenance operations, property accountability, logistics management and integration procedures. In this project, the Program is post-Full Deployment Decision (FDD) and has permission to deploy the GCSS-Army ERP Solution Wave I to the Army Supply Support Activities (SSA)s. Wave I deployment will provide the supply functionality to the SSAs necessary to enable the future deployment of GCSS-Army Release 1.1 to subordinate tactical units. Release 1.2 will complete its Plan/Analyze Phase and begin its Design/Build Phase. Release 1.2 will add a disconnected capability to the baseline and added Financial Capabilities.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA5070-108	Product Solution Development - Increment 1	Planned:	2013-01-31	Planned:	2013-06-30	Planned:	70.042
		Projected:	2013-01-31	Projected:	2014-07-31	Projected:	70.042
		Actual:	2013-01-31	Actual:		Actual:	0.000
Description							
Continue development and testing of Release 1.2. Additional GCSS-Army capability supporting auditability requirement by FY17 for the Army and the sunset of SAMS and PBUSE systems/applications.							

Global Combat Support System- Army

Project ID: P5070-101 **Planned Start Date:** 2002-11-05 **Planned Completion Date:** 2027-09-30 **Planned Life Cycle Cost:** 4,153.75 *(dollars in millions)*

Description: GCSS-Army will modernize logistics by implementing best business practices to streamline supply operations, maintenance operations, property accountability, logistics management and integration procedures. In this project, the Program is post-Full Deployment Decision (FDD) and has permission to deploy the GCSS-Army ERP Solution Wave I to the Army Supply Support Activities (SSA)s. Wave I deployment will provide the supply functionality to the SSAs necessary to enable the future deployment of GCSS-Army Release 1.1 to subordinate tactical units. Release 1.2 will complete its Plan/Analyze Phase and begin its Design/Build Phase. Release 1.2 will add a disconnected capability to the baseline and added Financial Capabilities.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA5070-107	Operational/Site Implementation - Increment 1	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	77.014
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	77.014
		Actual:	2013-10-01	Actual:		Actual:	0.000
Description							
Continue Wave 1 deployment to replace SARSS applications to both CONUS and OCONUS sites and add tactical finance capability to Supply Support Activities in FY14.							

Global Combat Support System- Army

Project ID: P5070-101 **Planned Start Date:** 2002-11-05 **Planned Completion Date:** 2027-09-30 **Planned Life Cycle Cost:** 4,153.75 *(dollars in millions)*

Description: GCSS-Army will modernize logistics by implementing best business practices to streamline supply operations, maintenance operations, property accountability, logistics management and integration procedures. In this project, the Program is post-Full Deployment Decision (FDD) and has permission to deploy the GCSS-Army ERP Solution Wave I to the Army Supply Support Activities (SSA)s. Wave I deployment will provide the supply functionality to the SSAs necessary to enable the future deployment of GCSS-Army Release 1.1 to subordinate tactical units. Release 1.2 will complete its Plan/Analyze Phase and begin its Design/Build Phase. Release 1.2 will add a disconnected capability to the baseline and added Financial Capabilities.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA5070-109	Operational/Site Implementation - Increment I	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	108.959
		Projected:	2014-10-01	Projected:	2015-09-30	Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000
Continue Wave I deployment to replace SARSS applications to both CONUS and OCONUS sites and add tactical finance capability to Supply Support Activities in FY15.							

Customers/Stakeholders

Customers for this Investment

GCSS-Army is the tactical unit / installation logistics and financial system for the U.S. Army. The primary beneficiaries of GCSS-Army are: Logistics Managers and Planners, Resource Managers, Commanders at all levels and Logistics Domain Owners. When fully deployed, GCSS-Army will affect every supply room, motor pool, direct support repair shop, warehouse, DOL and property book office in the total Army, improving efficiency and visibility for nearly 160,000 users globally. GCSS-Army is an Enterprise Resource Planning (ERP) solution that will track supplies, spare parts and organizational equipment. It will track unit maintenance, total cost of ownership and other financial transactions related to logistics for all Army units.

Stakeholders for this Investment

The primary stakeholders for this investment include the following: Logistics Managers and Planners, Resource Managers, Commanders at all levels (tactical through Major Army Commands), and Logistics Domain Owners. They are the ultimate beneficiaries of improvements in process efficiency and effectiveness. Other stakeholders include the Assistant Secretary of the Army for Financial Management and Comptroller (ASA(FM&C)) and the Office of the Under Secretary of Defense (Comptroller) (OUSD(C)), the Deputy Under Secretary of Defense for Logistics and Materiel Readiness (DUSD LM&R), the DOD Chief Information Officer (DOD CIO), the Assistant Secretary of the Army for Acquisition, Logistics, and Technology (ASA(ALT)), the Office of the Deputy Chief of Staff, G-4 (ODCS, G-4) and the Commander, U.S. Army Materiel Command (AMC). The ODCS, G-4 is the focal point of Product Manager, Global Combat Support System-Army (GCSS-Army).

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

RDT&E

Unit and integration testing will be conducted on the system by the Systems Integrator in coordination with other Programs (e.g. GFEBS, LMP, IPPS-A, etc) in early FY15. Furthermore, GCSS-Army is mandated by its Full Deployment Decision Acquisition Decision Memorandum (ADM) to conduct continuous evaluation testing with oversight from DOT&E. As such, RDTE funding is required to be compliant with the Program's ADM. Release 1.2 will be completed, operationally assessed and will seek an In Progress Review (IPR) from the MDA in 1Q15. Release 1.2 will enhance the current capabilities of 1.1 as well as add property book, maintenance, enterprise equipment master, federated financials and the mobile defense solution. Furthermore, RDTE funding is required to address system enhancement request from users, events in the development of other systems, and critical requirements from CASCOT once the IPR is conducted. Once GCSS-Army 1.2 is fielded, existing legacy Standard Army Management Information Systems (STAMIS) will have the ability to be retired if Army Leadership sees fit to do so.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

OPA

Procurement resources are required to support full fielding of GCSS-Army Waves 1 & 2. Wave 1, which began fielding in FY13, will continue to approximately an additional 7,000 users at various locations. Wave 1 fielding will occur primarily in the Continental United States (CONUS); however, outside CONUS travel will be required. As such, significant Temporary Duty (TDY) expenses will be incurred. Wave 2 fielding, contingent on a successful IPR in FY15, will begin to nearly 35,000 users to both CONUS and OCONUS sites.

OMA

Operations & Maintenance funding is required to continue sustainment operations of GCSS-Army Wave 1 & 2 solution including help desk, software maintenance, and production support. GCSS-Army sustainment activities will increase during deployment until its scheduled completion in FY17.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

RDT&E

During GCSS-Army Wave 1 & 2 deployment, the program requires funding in order to comply with testing requirements set forth in the Test & Evaluation Master Plan (TEMP) for Full Deployment Decision. The TEMP mandates that GCSS-Army perform continuous evaluation until the completion of Wave 2 development.

OPA

Procurement resources are required to continue full fielding of GCSS-Army to approximately 315 locations in both the continental United States and outside the continental United States. Furthermore, resources support the procurement of SAP and Oracle licenses from the negotiated enterprise license agreements currently in place by Product Director, Computer Hardware Enterprise Software and Solutions (PD CHESS) as well as technical refresh every five years for servers in production and COOP sites.

OMA

Operations & Maintenance funding is required to continue sustainment operations of GCSS-Army Wave 1 & 2 solution including help desk, software maintenance, and production support. GCSS-Army sustainment activities will increase during deployment until its scheduled completion in FY17. Support also includes personnel dedicated to address application development and technical tickets as well as maintain all technical environments (including Production and Continuity of Operations sites). Funding also allows for the Sustainment of the integrated ERP centric environment software to include the following: application/software licenses, server hosting, disaster recovery and program management operations. Furthermore, it allows GCSS-Army to respond to changes in FFMIA, SFIS, and BEA requirements as well as maintain financial auditability.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000000882	Acronym	GCSS-J INC 7
Name of Investment	GLOBAL COMBAT SUPPORT SYSTEM-JOINT INCREMENT 7		
Lead Agent	DEFENSE INFORMATION SYSTEMS AGENCY		
Category	NSS	Acquisition Category	MAIS
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Global Combat Support System-Joint (GCSS-J) is an information technology (IT) application that is transitioning to a service oriented architecture to deliver asset visibility to the joint logistician (i.e., essential capabilities, functions, activities, and tasks necessary to sustain all elements of operating forces in theater at all levels), and facilitates information interoperability across and between Combat Support and Command and Control functions. In conjunction with other Global Information Grid elements including Global Command and Control System-Joint, Defense Information Systems Network, Computing Services, and Combatant Commands/Services/Agencies information architectures, GCSS-J will provide the IT capabilities required to move and sustain joint forces throughout the spectrum of military operations.

GCSS-J significantly increases access to information stored in disparate databases via a single sign on, web portal application, using a Secret Internet Protocol Router Network Public Key Infrastructure certificate. The GCSS-J infrastructure provides secure web-access, discrete user account administration, data mediation, and enterprise management features that facilitate delivery of capabilities to meet the vision of a net-centric architecture, as well as the integration of information across combat support functional areas. GCSS-J uses web-based technology to meet the tenets of Joint Publication 4-0, Joint Logistics; GCSS-J provides the IT capability to plan, execute, and control joint logistics operations

The Initial Operational Capability for Increment 7 was NIPRNet v7.0 which was fielded in March 2009. The release supported the Defense Logistics Agency's requirement for an account request and provisioning process, and implemented single-sign-on access for US TRANSCOM's Common Operational Picture/Deployment and Distribution applications (i.e., Single Mobility System and Intelligent Road/Rail Information Server). The initial SIPRNet capability, v7.0.1, was fielded in June 2009 and supported CENTCOM's requirement for a Joint Logistics Common Operational Picture (JLOGCOP) (e.g., a Fuels WatchBoard to provide users with the status and visibility of fuels in a Joint Operational Area) along with other enhancements that support integrated decision-making, effective synchronization and allocation of resources, and optimization of joint logistic processes for the Combatant Command, Joint Task Force Commanders, and their staff.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$26,792	\$13,204	\$0	\$0
Operations				
O&M, DW				
0303141K 04-Defense Information Systems Agency	10,460	7,163	0	0
Operations Total	10,460	7,163	0	0
Procurement				
Procurement, DW				
0303141K 01-GLOBAL COMMAND AND CONTROL SYSTEM	3,243	0	0	0
Procurement Total	3,243	0	0	0
RDT&E				
RDT&E, DW				
0303141K 05-GLOBAL COMBAT SUPPORT SYSTEM (CC/JTF)	13,089	6,041	0	0
RDT&E Total	13,089	6,041	0	0

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	26.827	29.182	
FY 2015 President's Budget	13.204	0.000	-13.20
Change PB 2014 vs PB 2015		-29.182	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
DISA	14,941	0	-14,941	
Amount: -14,941 Change Category: Split Investment for Reporting Purposes Explanation: For FY15 and out - all resources for GCSS-J are in BIN 085 (GCSS-J Increment 8).				
Operations Total	14,941	0	-14,941	
RDT&E				
DISA	14,241	0	-14,241	
Amount: -14,241 Change Category: Split Investment for Reporting Purposes Explanation: For FY15 and out, all investments for GCSS-J were transferred to BIN 085 (GCSS-J Increment 8).				
RDT&E Total	14,241	0	-14,241	
Investment Total	29,182	0	-29,182	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
DISA	7,163	122	-7,285	0
Amount: -7,285 Change Category: Split Investment for Reporting Purposes Explanation: For FY15 and out - all resources for GCSS-J are in BIN 085 (GCSS-J Increment 8).				
Operations Total	7,163	122	-7,285	0
Procurement				
DISA	0	0	0	0
Procurement Total	0	0	0	0
RDT&E				
DISA	6,041	103	-6,144	0
Amount: -6,144 Change Category: Split Investment for Reporting Purposes Explanation: For FY15 and out - all resources for GCSS-J are in BIN 085 (GCSS-J Increment 8).				
RDT&E Total	6,041	103	-6,144	0
Investment Total	13,204	225	-13,429	0

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

FY 2013 Accomplishments:

Expanded the intra-theatre distribution capability (e.g., developed widgets for airfield scheduling, seaport berths, seaport schedules); developed WatchBoards for remaining classes of supply (e.g., food and equipment), upgraded the Logistics Common Operational Picture (LogCOP) to provide a user-defined interface (used to access widgets) and began requirements analysis for humanitarian support.

Mission and Business Results and Strategic National and Theater Defense, Customer Results and Customer Satisfaction, Processes and Activities and Program Monitoring, and Technology and System Development baseline goals and targets were met.

FY 2014 Planned Accomplishments

FY 2014 Plans:

GCSS-J will complete Increment 7 and begin development for Increment 8 in FY14. GCSS-J will continue to meet the functional priorities of the joint logistics community, as documented by Combatant Command 129 Requirements Document which are approved and prioritized by Joint Staff (J4). The Program will leverage the Joint Command and Control Common User Interface (JC2CUI) Ozone Widget Framework (OWF) to develop widgets to support Combatant Commands. The focus will be to provide widgets and new capability development using integrated data sources via web services which will provide a fused, integrated, near real-time view of combat support and combat service support throughout the battlespace and the logistics pipeline through interoperability and connectivity of information system.

FY 2015 Planned Accomplishments

FY 2015 Plans:

GCSS-J moves to Increment 8. Please see Initiative #000100085.

FY 2016 Planned Accomplishments

2016 Plans:

GCSS-J moves to Increment 8.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

Defense Information Systems Agency

Component

Defense Information Systems Agency

Acquisition

OUSD(ATL)

Program Management

Marie Dominguez
Defense Information Systems Agency

Contract Information

Name: AAC, Inc.
City/State: Vienna, VA
Supported Function: Software and System Performance Testing Support

Name: Micro Technologies, LLC
City/State: Vienna, VA
Supported Function: Computer Lab Operations and Information Assurance

Name: Northrop Grumman Information Technology
City/State: McLean, VA
Supported Function: Software Development and Integration

Name: Unisys Corporation Defense Communication Division
City/State: Salt Lake City, UT
Supported Function: Data Applications and Integration Analysis Support

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

GCSS-J Increment 7

Project ID: P0882-101 **Planned Start Date:** 2008-01-10 **Planned Completion Date:** 2014-03-31 **Planned Life Cycle Cost:** 227.64 *(dollars in millions)*

Description: The Global Combat Support System-Joint (GCSS-J) is an information technology (IT) application that continues to transition to a service oriented architecture to deliver asset visibility to the joint logistician (i.e., essential capabilities, functions, activities, and tasks necessary to sustain all elements of operating forces in theater at all levels), and facilitates information interoperability across and between Combat Support and Command and Control functions. In conjunction with other Global Information Grid elements including GCCS-J, Defense Information Systems Network, Computing Services, and Combatant Commands/Services/Agencies information architectures, GCSS-J will provide the IT capabilities required to move and sustain joint forces throughout the spectrum of military operations.

GCSS-J significantly increases access to information stored in disparate databases via a single sign on, web portal application, using a Secret Internet Protocol Router Network (SIPRNet) Public Key Infrastructure certificate. The GCSS-J infrastructure provides secure web-access, discrete user account administration, data mediation, and enterprise management features that facilitate delivery of capabilities to meet the vision of a net-centric architecture, as well as the integration of information across combat support functional areas. GCSS-J uses web-based technology to meet the tenets of Joint Publication 4-0, Joint Logistics; GCSS-J provides the IT capability to plan, execute, and control joint logistics operations.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0882-103	GCSS-J; Increment 7; v7.4; v7.4.1; v7.4.2	Planned:	2012-05-18	Planned:	2014-03-31	Planned: 41.088
		Projected:	2012-05-18	Projected:	2014-08-31	Projected: 41.088
		Actual:	2012-05-18	Actual:		Actual: 0.000

Description

GCSS-J will continue to meet the functional priorities of the joint logistics community, as documented by Combatant Command 129 requirements and approved by Joint Staff (J4). The Program will leverage the Joint Command and Control Common User Interface (JC2CUI) Ozone Widget Framework (OWF) to develop widgets to support Combatant Commands. The focus will be to provide widgets and new capability development using integrated data sources via web services which will provide a fused, integrated, near real-time view of combat support and combat service support throughout the battlespace and the logistics pipeline through interoperability and connectivity of information system.

GCSS-J Increment 7

Project ID: P0882-101 **Planned Start Date:** 2008-01-10 **Planned Completion Date:** 2014-03-31 **Planned Life Cycle Cost:** 227.64 *(dollars in millions)*

Description: The Global Combat Support System-Joint (GCSS-J) is an information technology (IT) application that continues to transition to a service oriented architecture to deliver asset visibility to the joint logistician (i.e., essential capabilities, functions, activities, and tasks necessary to sustain all elements of operating forces in theater at all levels), and facilitates information interoperability across and between Combat Support and Command and Control functions. In conjunction with other Global Information Grid elements including GCCS-J, Defense Information Systems Network, Computing Services, and Combatant Commands/Services/Agencies information architectures, GCSS-J will provide the IT capabilities required to move and sustain joint forces throughout the spectrum of military operations.

GCSS-J significantly increases access to information stored in disparate databases via a single sign on, web portal application, using a Secret Internet Protocol Router Network (SIPRNet) Public Key Infrastructure certificate. The GCSS-J infrastructure provides secure web-access, discrete user account administration, data mediation, and enterprise management features that facilitate delivery of capabilities to meet the vision of a net-centric architecture, as well as the integration of information across combat support functional areas. GCSS-J uses web-based technology to meet the tenets of Joint Publication 4-0, Joint Logistics; GCSS-J provides the IT capability to plan, execute, and control joint logistics operations.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0882-106	GCSS-J; Increment 7; v7.4.2	Planned:	2013-07-15	Planned:	2014-03-31	Planned: 13.696
		Projected:	2013-07-15	Projected:	2014-08-31	Projected: 13.696
		Actual:	2013-07-15	Actual:		Actual: 0.000
Description						
GCSS-J usable functionality for v7.4.2...						
-Munitions Report Widget, Fuels Report Widget, Energy Facilities Widget, Storage Facilities Widget, Government and Military Installation, War Reserves/Pre-positioned (PREPRO) Widget (Phase I) - Army Prepositioned Stock (APS), Land Infrastructure Widget, Usage Widget, Key Parameter Widget, 2D Map, and Cargo Movement Report Widget						
-Enhancements to existing widgets: National Stock Number (NSN) Widget, Medical Widget, Time-phased force and deployment data (TPFDD), and Inventory Management Plan (IMP) Visualization						

Customers/Stakeholders

Customers for this Investment

The customers for this Investment are the warfighters. The primary beneficiaries of this investment are the joint logisticians. They are military officers, warrant officers, enlisted personnel, civilians, and contractors that specialize in providing the joint logistics support that extends from the national industrial base to the end user. Joint logisticians are the planners, executors, and controllers of core joint logistic capabilities. They understand tactical, operational, and strategic operations and synchronize efforts to effectively meet joint force requirements.

Stakeholders for this Investment

Key stakeholders include the Joint Staff J4, the functional sponsor; Joint Interoperability Test Command, the Operational Test Authority; Defense Intelligence Agency, the system certifier; U.S. Strategic Command, Designated Approving Authority; and the DISA Component Acquisition Executive, the Milestone Decision Authority.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

For FY15 and out - all resources for GCSS-J are in BIN 085 (GCSS-J Increment 8.)

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

For FY15 and out - all resources for GCSS-J are in BIN 085 (GCSS-J Increment 8).

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000000155	Acronym	GCSS-MC LCM INC 1
Name of Investment	GLOBAL COMBAT SUPPORT SYSTEM-MARINE CORPS LOGISTICS CHAIN MANAGEMENT INCREMENT 1		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	NSS	Acquisition Category	MAIS
DoD Segment	LOGISTICS/SUPPLY CHAIN MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

GCSS-MC: The Global Combat Support System – Marine Corps (GCSS-MC) is a portfolio of systems that supports logistics elements of command and control, joint logistics interoperability, and secure access to and visibility of logistics data. GCSS-MC is based upon the Marine Corps Logistics Operational Architecture and logistics business process reengineering initiatives. GCSS-MC is part of a joint GCSS effort, managed by the Joint Staff J-4, aimed at improving logistics capability and filling in deficiencies in the accuracy and timeliness of logistics data.

GCSS-MC/LCM: GCSS-MC Logistics Chain Management (LCM) is a program within GCSS-MC. It is comprised of Increments 1, 2, and 3. GCSS-MC LCM Increment 1 is the first increment of GCSS-MC. It provides initial capabilities for GCSS-MC. The system provides Combat Service Support functionality: Supply, Maintenance, Task Organization, and Request Tracking in a shared data environment in support of deployed operations. Specifically the system centralizes logistics information for access by multiple authorized users (closing a significant warfighting gap), complies with the J-4 GCSS Mission Area Interface Control Document that establishes a DoD Family of Systems for logistics information visibility and decision support, and satisfies initial Marine Corps requirements for meeting Combatant Commander 129/57 Data Elements that provide asset visibility data to Combatant and Joint Task Force Commanders.

GCSS-MC/LCM Increment 1: GCSS-MC LCM Increment 1 is the first increment of GCSS-MC/LCM. It is a separate acquisition program with its own milestone events. It is based on the implementation of Oracle e-Business Suite 11i as the core software package. Increment 1 provides the foundation for all future Marine Corps logistics systems modernization. Increments 2 and 3 are not reported here because they have not officially been approved through the new Business Case Lifecycle (BCL) process.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$114,337	\$58,025	\$93,474	\$84,405
Operations				
O&M, MC				
0206313M 01-Field Logistics	41,631	0	0	0
0702806M 01-Field Logistics	10,726	12,696	12,972	13,156
0702808M 01-Field Logistics	16,620	44,788	80,502	71,249
Operations Total	68,977	57,484	93,474	84,405
Procurement				
Procurement, MC				
0206313M 04-COMBAT SUPPORT SYSTEM	24,034	541	0	0
Procurement Total	24,034	541	0	0
RDT&E				
RDT&E, Navy				
0206313M 07- MAGTF CSSE & SE	21,326	0	0	0
RDT&E Total	21,326	0	0	0

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	51.631	45.034	
FY 2015 President's Budget	58.025	93.474	35.45
Change PB 2014 vs PB 2015		48.440	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
NAVY	41,806	93,474	51,668	
Amount: 51,668	Change Category: Component Program Decision			
Explanation:	Funded by USMC to Service Cost Position for Increment 1 and Sustainment of System.			
Operations Total	41,806	93,474	51,668	
Procurement				
NAVY	3,228	0	-3,228	
Amount: -3,228	Change Category: Component Program Decision			
Explanation:	Funded by USMC to Service Cost Position for Increment 1 and Sustainment of System.			
Procurement Total	3,228	0	-3,228	
Investment Total	45,034	93,474	48,440	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
NAVY	57,484	977	35,013	93,474
Amount: 35,013 Change Category: Component Program Decision Explanation: Funded by USMC to Service Cost Position for Increment 1 and Sustainment of System.				
Operations Total	57,484	977	35,013	93,474
Procurement				
NAVY	541	9	-550	0
Amount: -550 Change Category: Component Program Decision Explanation: Funded by USMC to Service Cost Position for Increment 1 and Sustainment of System.				
Procurement Total	541	9	-550	0
RDT&E				
NAVY	0	0	0	0
RDT&E Total	0	0	0	0
Investment Total	58,025	986	34,463	93,474

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Accomplishments

FY 2013 Accomplishments

FY13 Increment 1 activities included: Completion of Total Force Implementation (TFI) system rollout for the Marine Expeditionary Force (MEF) units and the supporting establishment, transition of Systems Integration and Post Deployment System Support (PDSS) sustainment to Space and Naval Warfare Systems Center Atlantic. Also included is the planning and contract award for the Oracle eBusiness Suite upgrade from Release 11 to Release 12. Completion of major system performance improvements to include to include MAL Report Performance Improvement – From 4+ hours runtime to 1 minute or less.

FY 2014 Planned Accomplishments

FY14 Increment 1 activities include: Program will complete restructure, plans to complete development of Release 1.1.1 minimal deployable functionality. This includes the delivery of Mobile Field Service (MFS) and Enterprise Automated Task Organization (EATO). Contract award of Major sustainment upgrade for Oracle eBusiness Suite upgrade from Release 11 to Release 12 and several change request will be completed including Segregated Reports Instance (SRI).

FY 2015 Planned Accomplishments

FY15 Increment 1 activities include: Completion of the Oracle eBusiness Suite upgrade from Release 11 to Release 12 and Full Deployment of Release 1.1.1. System sustainment will be ongoing.

FY 2016 Planned Accomplishments

FY16 activities include: Continued system sustainment.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

HQMC I&L

Component

Department of the Navy

Acquisition

OUSD(ATL)

Program Management

David Hansen
PM GCSS-MC

Contract Information

Name: Abex Systems LLc

City/State: Vienna, VA

Supported Function: The objective is to supply the GCSS-MC PMO with cost analysis support.

Name: Lockheed Martin

City/State: Herndon, VA

Supported Function: Contract provides technical support for the upgrade of existing code in Oracle eBusiness Suite Release 11 to Release 12. The effort will stress leveraging commercial off the shelf technology and reducing customization.

Name: OCEAN SYSTEMS ENGINEERING CORPORATION

City/State: Oceanside, CA

Supported Function: The scope of this effort is to provide acquisition, technical, logistic, engineering, and administrative support to the Global Combat Support System - Marine Corps/ Logistics Chain Management (GCSS-MC/LCM) Increment 1 program.

Name: Qinetiq North America

City/State: Huntsville, AL

Supported Function: The scope of this effort is to provide acquisition, technical, logistic, engineering, and administrative support to the Global Combat Support System - MC Increment 1.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Global Combat Support System - Marine Corps (GCSS-MC) Increment 1

Project ID: P0155-101 **Planned Start Date:** 2003-10-01 **Planned Completion Date:** 2023-09-30 **Planned Life Cycle Cost:** 1,022.00 *(dollars in millions)*

Description: GCSS-MC: The Global Combat Support System – Marine Corps (GCSS-MC) is a portfolio of systems that supports logistics elements of command and control, joint logistics interoperability, and secure access to and visibility of logistics data. GCSS-MC is based upon the Marine Corps Logistics Operational Architecture and logistics business process reengineering initiatives. GCSS-MC is part of a joint GCSS effort, managed by the Joint Staff J-4, aimed at improving logistics capability and filling in deficiencies in the accuracy and timeliness of logistics data.

GCSS-MC/LCM: GCSS-MC Logistics Chain Management (LCM) is a program within GCSS-MC. It is comprised of Increments 1, 2, and 3. GCSS-MC LCM Increment 1 is the first increment of GCSS-MC. It provides initial capabilities for GCSS-MC. The system provides Combat Service Support functionality: Supply, Maintenance, Task Organization, and Request Tracking in a shared data environment in support of deployed operations. Specifically the system centralizes logistics information for access by multiple authorized users (closing a significant warfighting gap), complies with the J-4 GCSS Mission Area Interface Control Document that establishes a DoD Family of Systems for logistics information visibility and decision support, and satisfies initial Marine Corps requirements for meeting Combatant Commander 129/57 Data Elements that provide asset visibility data to Combatant and Joint Task Force Commanders.

GCSS-MC/LCM Increment 1: GCSS-MC LCM Increment 1 is the first increment of GCSS-MC/LCM. It is a separate acquisition program with its own milestone events. It is based on the implementation of Oracle e-Business Suite 11i as the core software package. Increment 1 provides the foundation for all future Marine Corps logistics systems modernization. Increments 2 and 3 are not reported here because they have not officially been approved through the new Business Case Lifecycle (BCL) process.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0155-105	Increment 1 FDD Activities	Planned:	2003-10-01	Planned:	2014-09-30	Planned:	2.280
		Projected:	2003-10-01	Projected:	2014-09-30	Projected:	2.280
		Actual:	2003-10-01	Actual:		Actual:	0.000
Description							
FY14: Program will complete restructure, complete development of Increment 1 Release 1.1.1 (deployable functionality) activities. This includes the testing of Mobile Field Service (MFS) and Enterprise Automated Task Organization (EATO).							

Global Combat Support System - Marine Corps (GCSS-MC) Increment 1

Project ID: P0155-101 **Planned Start Date:** 2003-10-01 **Planned Completion Date:** 2023-09-30 **Planned Life Cycle Cost:** 1,022.00 *(dollars in millions)*

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Description: GCSS-MC: The Global Combat Support System – Marine Corps (GCSS-MC) is a portfolio of systems that supports logistics elements of command and control, joint logistics interoperability, and secure access to and visibility of logistics data. GCSS-MC is based upon the Marine Corps Logistics Operational Architecture and logistics business process reengineering initiatives. GCSS-MC is part of a joint GCSS effort, managed by the Joint Staff J-4, aimed at improving logistics capability and filling in deficiencies in the accuracy and timeliness of logistics data.

GCSS-MC/LCM: GCSS-MC Logistics Chain Management (LCM) is a program within GCSS-MC. It is comprised of Increments 1, 2, and 3. GCSS-MC LCM Increment 1 is the first increment of GCSS-MC. It provides initial capabilities for GCSS-MC. The system provides Combat Service Support functionality: Supply, Maintenance, Task Organization, and Request Tracking in a shared data environment in support of deployed operations. Specifically the system centralizes logistics information for access by multiple authorized users (closing a significant warfighting gap), complies with the J-4 GCSS Mission Area Interface Control Document that establishes a DoD Family of Systems for logistics information visibility and decision support, and satisfies initial Marine Corps requirements for meeting Combatant Commander 129/57 Data Elements that provide asset visibility data to Combatant and Joint Task Force Commanders.

GCSS-MC/LCM Increment 1: GCSS-MC LCM Increment 1 is the first increment of GCSS-MC/LCM. It is a separate acquisition program with its own milestone events. It is based on the implementation of Oracle e-Business Suite 11i as the core software package. Increment 1 provides the foundation for all future Marine Corps logistics systems modernization. Increments 2 and 3 are not reported here because they have not officially been approved through the new Business Case Lifecycle (BCL) process.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0155-103	Increment 1 Oracle eBusiness Suite Release 11 upgrade to Release 12 implementation.	Planned:	2012-09-30	Planned:	2014-03-30	Planned:	39.700
		Projected:	2013-03-30	Projected:	2015-09-30	Projected:	17.888
		Actual:	2013-09-30	Actual:		Actual:	0.000
Description							
Execution of the Increment 1 Oracle eBusiness Suite Release 11 upgrade to Release 12.							

Customers/Stakeholders

Customers for this Investment

GCSS-MC customers are the active and reserve operating forces and the garrison units throughout the Marine Corps.

Stakeholders for this Investment

Requirements: Marine Corps Combat Development Command (MCCDC), Combat Development & Integration (CD&I)
Functional Owner: Deputy Commandant, Installations & Logistics (DC I&L)
Acquisition: Commander, Marine Corps Systems Command (MCSC)

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

FY15 Operation and Maintenance, Marine Corps (OMMC) (\$93.4M) will support the following annual activities: Increment 1 Post-Deployment System Support (PDSS)

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

with SPAWAR, Atlantic; DISA hosting services for the production system; Oracle software annual maintenance fee; and program office analytic and technical support.

FY15 - No Procurement, Marine Corps (PMC) funding.

GLOBAL COMBAT SUPPORT SYSTEM-MARINE CORPS (GCSS-MC) is the physical implementation of the enterprise Information Technology (IT) architecture designed to support both improved and enhanced Marine Air Ground Task Force (MAGTF) Combat Support Services (CSS) functions and MAGTF Commander and Combatant Commanders/Joint Task Force (CC/JTF) combat support information requirements. The initial program includes all transactional CSS systems related to Supply Chain Management (SCM) and Enterprise Asset Management (EAM) functionality enabled with Service Management functions. When combined, these capabilities are referred to as Logistics Chain Management (LCM) or GCSS-MC/LCM. The primary goal of GCSS-MC/LCM is to provide the capabilities specified in the Logistics Operational Architecture (Log OA). The result of enabling the Log OA is the retirement of legacy applications. The GCSS-MC/LCM exposes timely mission information to Marine Corps operational and CSS commanders, CC/JTF commanders and their staffs and other authorized users. It exposes information interoperability and common logistics information applications and services across functional areas. GCSS-MC/LCM allows operating forces commanders to base decisions on complete logistics information and make decisions in concert with specific operational tasks.

The Acquisition Strategy for GCSS-MC/LCM Increment 1 is pursuing an Evolutionary Acquisition (EA) strategy in order to field operationally suitable and supportable capabilities in the shortest time possible that meets the Logistics Advocate goals. The GCSS-MC acquisition strategy will deliver capabilities in increments. Each increment capability will follow a complete acquisition process in accordance with the Interim DoD 5000 publication. Increments will include emergent user priorities, advanced technology improvements and expanded functionality. Increment 1 is an operational Enterprise system (36,000 users). The Mobile Field Service (MFS), Enterprise Automated Task Organization (EATO) and Riverbed Steelhead Appliance (RSA) (WAN optimization) will be provided as a deliverable in Increment 1 Release 1.1.1. This release provides limited detached capability (store and forward), automated task organizing, and optimizes WAN throughput.

The GCSS-MC/LCM program will upgrade from the current Oracle EBS 11.5.10 application and all customizations to Oracle Enterprise Business Suite (EBS) Release 12. The (EBS) Release 12 critical refresh and technical insertion will provide a secure sustainable system with increased operational efficiency.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY16-FY19 Operation and Maintenance, Marine Corps (OMMC) (\$311.1M) provides Increment 1 Post Deployment Systems Support (PDSS) for the GOC staff and MCEITS hosting services.

FY16-FY19 Procurement, Marine Corps (PMC) (\$9.5M) provides for the technical refresh of the enterprise production hardware suite.

GLOBAL COMBAT SUPPORT SYSTEM-MARINE CORPS (GCSS-MC) is the physical implementation of the enterprise Information Technology (IT) architecture designed to support both improved and enhanced Marine Air Ground Task Force (MAGTF) Combat Support Services (CSS) functions and MAGTF Commander and Combatant Commanders/Joint Task Force (CC/JTF) combat support information requirements. The initial program includes all transactional CSS systems related to Supply Chain Management (SCM) and Enterprise Asset Management (EAM) functionality enabled with Service Management functions. When combined, these capabilities are referred to as Logistics Chain Management (LCM) or GCSS-MC/LCM. The primary goal of GCSS-MC/LCM is to provide the capabilities specified in the Logistics Operational Architecture (Log OA). The result of enabling the Log OA is the retirement of legacy applications. The GCSS-MC/LCM exposes timely mission information

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

to Marine Corps operational and CSS commanders, CC/JTF commanders and their staffs and other authorized users. It exposes information interoperability and common logistics information applications and services across functional areas. GCSS-MC/LCM allows operating forces commanders to base decisions on complete logistics information and make decisions in concert with specific operational tasks.

The Acquisition Strategy for GCSS-MC/LCM Increment 1 is pursuing an Evolutionary Acquisition (EA) strategy in order to field operationally suitable and supportable capabilities in the shortest time possible that meets the Logistics Advocate goals. The GCSS-MC acquisition strategy will deliver capabilities in increments. Each increment capability will follow a complete acquisition process in accordance with the Interim DoD 5000 publication. Increments will include emergent user priorities, advanced technology improvements and expanded functionality. Increment 1 is an operational Enterprise system (36,000 users). The Mobile Field Service (MFS), Enterprise Automated Task Organization (EATO) and Riverbed Steelhead Appliance (RSA) (WAN optimization) will be provided as a deliverable in Increment 1 Release 1.1.1. This release provides limited detached capability (store and forward), automated task organizing, and optimizes WAN throughput.

The GCSS-MC/LCM program will upgrade from the current Oracle EBS 11.5.10 application and all customizations to Oracle Enterprise Business Suite (EBS) Release 12. The (EBS) Release 12 critical refresh and technical insertion will provide a secure sustainable system with increased operational efficiency.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000000881	Acronym	GCCS-J
Name of Investment	GLOBAL COMMAND AND CONTROL SYSTEM- JOINT		
Lead Agent	DEFENSE INFORMATION SYSTEMS AGENCY		
Category	NSS	Acquisition Category	MAIS
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Global Command and Control System-Joint (GCCS-J) Program Element funds a Joint Command and Control (JC2) portfolio which includes: GCCS-J, Joint Planning & Execution Services (JPES) and supports the development and sustainment of the JC2 Architecture. GCCS-J is a suite of mission applications/systems that provide critical joint warfighting C2 capabilities by presenting an integrated, near real-time picture of the battle space for planning and execution of joint military and multinational operations. GCCS-J is the Joint C2 System of Record currently consisting of three primary baselines: the Joint Operations Planning & Execution System (JOPES), and GCCS-J Global, which contains Integrated Imagery and Intelligence (I3), Situational Awareness/Common Operating Picture (COP) capabilities, and supporting infrastructure. The Status of Forces & Training System (SORTS) transferred programmatic responsibility from GCCS-J to OSD P&R at the end of FY11. The GCCS-J program, at large is responsible for sustaining current operational baselines, modernization of key capability areas and synchronization across the Family of Systems (FOS). GCCS-J is used by all nine combatant commands (COCOMs) at sites around the world, supporting joint and coalition operations. Additionally, through the continued evolution of the GCCS Family of Systems (FoS), the Services are also utilizing components of the GCCS-J infrastructure to build their Service unique variants thus reducing the number of unique components. JPES produces enhancements to the Joint Operations Planning and Execution System (JOPES), focused adaptive planning capabilities, and provides a set of core infrastructure services necessary to provide the warfighter an interoperable environment where functionality can be easily added as mission needs dictate. The Joint C2 Architecture is a reference architecture that aligns to the Department of Defense Information Enterprise Architecture (DoD IEA). It describes architectural concepts, technical constructs, and contains reference information related to the physical, software, information assurance, and data, standards applicable to joint C2 capabilities integration and interoperability. It is designated an authoritative source of information and technical direction for the joint C2 capability area to enable capability investment and modernization planning in support of Department objectives and minimize integration risks as capabilities are developed and deployed.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$208,252	\$203,355	\$172,886	\$147,145
DWCF				
WCF, Air Force				
0408010DBE 20-N/A	644	1,964	1,997	1,782
DWCF Total	644	1,964	1,997	1,782
Operations				
O&M, DW				
0303150K 04-Defense Information Systems Agency	136,165	126,765	98,584	90,532
O&M, MC				
0206626M 01-Field Logistics	7,226	7,310	7,449	6,772
O&M, Navy				
0204651N 01-Combat Support Forces	9,294	8,144	5,583	6,413
0204660N 01-Combat Communications	2,276	3,951	3,479	3,281
0303150N 01-Combat Communications	3,069	2,882	3,385	3,471
0303253N 01-Combatant Commanders Core Operations	646	3,059	2,717	2,482
0902398N 04-Administration	389	397	405	0
Operations Total	159,065	152,508	121,602	112,951
Procurement				
Other Proc, Navy				
0204660N 02-NAVY COMMAND AND CONTROL SYSTEM (NCCS)	594	1,265	1,431	1,244
0204660N 08-SPARES AND REPAIR PARTS	58	42	39	19
0303113N 07-COMMAND SUPPORT EQUIPMENT	6,152	7,883	1,775	0
Procurement, MC				
0206313M 04-COMMAND POST SYSTEMS	7,856	6,993	9,244	5,996
0206313M 04-COMMON COMPUTER RESOURCES	1,381	2,725	765	732
0206315M 06-FIRST DESTINATION TRANSPORTATION	90	111	118	120
0506313M 04-COMMAND POST SYSTEMS	189	213	242	53
0506313M 04-COMMON COMPUTER RESOURCES	0	180	500	734
Procurement Total	16,320	19,412	14,114	8,898
RDT&E				

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

RDT&E, DW				
0303150K 07-GLOBAL COMMAND AND CONTROL SYSTEM	30,643	28,288	33,793	22,120
RDT&E, Navy				
0206313M 07- Exp Indirect Fire Gen Supt Wpn Sys	1,509	1,183	1,084	1,098
0303150M 07-Global Force Mgmt - DI (GFM-DI) for Global Cm	71	0	296	296
RDT&E Total	32,223	29,471	35,173	23,514

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	219.308	211.610	
FY 2015 President's Budget	203.355	172.886	-30.47
Change PB 2014 vs PB 2015		-38.724	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DWCF				
TRANSCOM	1,153	1,997	844	
Amount: 844	Change Category: Component Program Decision			
Explanation:	USTC revised our internal corporate governance process and operational requirements, reprioritized and rebased our entire IT budget within our strategic goals to reduce command costs and achieve funding goals.			
DWCF Total	1,153	1,997	844	
Operations				
DISA	140,583	98,584	-41,999	
Amount: -41,999	Change Category: Program Efficiency			
Explanation:	One of the primary objectives of the GCCS-J Modernization effort was to reduce sustainment costs by eliminating costly legacy hardware and software. Modernization and migration of GCCS-J infrastructure to more cost-effective COTS solutions will reduce out-year sustainment costs. The program has also achieved efficiencies through a variety of contract consolidations.			
NAVY	22,195	23,018	823	
Amount: 823	Change Category: Fact of Life Adjustment			
Explanation:	Decrease operation and sustainment to Fleet Cyber Command Maritime Operations Center (MOC) enterprise IT services, knowledge management services, circuit lease for non-DSS service, Sensitive Compartmented Information Facility (SCIF) construction/repair, CoSC support, facility maintenance and repair, MOC hardware/software support, and maintenance of visualization system			

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
Operations Total	162,778	121,602	-41,176	
Procurement				
DISA	0	0	0	
NAVY	16,675	14,114	-2,561	
Amount: -2,561 Change Category: Fact of Life Adjustment				
Explanation: Decrease in procurement of equipment and working capital fund rate adjustments				
Procurement Total	16,675	14,114	-2,561	
RDT&E				
DISA	29,614	33,793	4,179	
Amount: 4,179 Change Category: Component Program Decision				
Explanation: RDT&E increase supports Joint Operational Planning and Execution System (JOPES) modernization. Current legacy system reaches end of life at end of 2017. Legacy system is expensive to maintain and in-adequate to meet US Combatant Command operational needs.				
NAVY	1,390	1,380	-10	
Amount: -10 Change Category: Fact of Life Adjustment				
Explanation: Working Capital Fund rate adjustments.				
RDT&E Total	31,004	35,173	4,169	
Investment Total	211,610	172,886	-38,724	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
DWCF				
TRANSCOM	1,964	33	0	1,997
DWCF Total	1,964	33	0	1,997
MILPERS				
NAVY	0	0	0	0
MILPERS Total	0	0	0	0
Operations				
DISA	126,765	2,155	-30,336	98,584
Amount: -30,336 Change Category: Program Efficiency Explanation: One of the primary objectives of the GCCS-J Modernization effort was to reduce sustainment costs by eliminating costly legacy hardware and software. Modernization and migration of GCCS-J infrastructure to more cost-effective COTS solutions will reduce out-year sustainment costs. The program has also achieved efficiencies through a number of contract consolidations.				
NAVY	25,743	437	-3,162	23,018
Amount: -3,162 Change Category: Fact of Life Adjustment Explanation: Fact of Life Adjustments: Combined GCCS-J and TCO program funding lines				
Operations Total	152,508	2,592	-33,498	121,602
Procurement				
NAVY	19,412	331	-5,629	14,114
Amount: -5,629 Change Category: Fact of Life Adjustment Explanation: Decreased operation and sustainment to IT services and knowledge mangament services. GCCS-J and TCO program funding lines combined				
Procurement Total	19,412	331	-5,629	14,114
RDT&E				
DISA	28,288	481	5,024	33,793

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
RDTE				
Amount: 5,024	Change Category: Component Program Decision			
Explanation:	RDTE increase support Joint Operations Planning and Execution System (JOPES) modernization. Legacy system reaches end of life at end of 2017. Legacy system is expensive to maintain and in-adequate to meet US Combatant Command operational needs.			
NAVY	1,183	20	177	1,380
Amount: 177	Change Category: Consolidated Investments for Reporting Purposes			
Explanation:	GCCS and TCO Program funding lines combined in FY14, FY15 RDTE funding provides for software integration testing and COTS evaluation.			
RDTE Total	29,471	501	5,201	35,173
Investment Total	203,355	3,457	-33,926	172,886

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

- Global 4.2.0.9-Supports modernization vision
- Leveraged cost between DISA, Air Force & Army
- Decreased fielding times from 3 to 2 wks, cut contract labor costs ~\$843K & travel cost ~\$270K
- Global v4.2.0.9U1 fielded at 56 critical sites
- Expands interoperability between tactical & strategic C2 platforms
- Reduced technical complexity of sys admin duties
- Global Lite v1.0-Reduced SW/HW sustainment cost
- Implemented cost effective Open Source alternatives
- JOPES 4.2.0.2 Update1-Integration w/USMC Joint Force Requirements Generator (JFRG) II system/addressed security fixes
- JOPES 4.2.0.3-integration w/Defense Readiness Reporting System-Strategic (DRRS-S)
- JOPES Modernization-Developed Baseline Usage Report & Notional Systems Architecture
- JFW-added modernized scheduling & movement interface, added secure integration with JOPES, exposed additional JOPES data via web service
- Completed transition of JCRM from the Joint Staff to DISA, fielded two releases

FY 2014 Planned Accomplishments

- GCCS-J Global focus on the sustainment and synchronization of the current deployed Global baselines; includes the Common Operational Picture (COP), Integrated Imagery & Intelligence (I3), infrastructure components and select third party applications per JROCM 103-12
- Sustain operational frameworks and associated plug-ins/widgets to include help desk support, license maintenance etc.
- Modernize GCCS-J infrastructure and synchronize with GCCS-J initiatives, interfaces and systems, and FoS schedule
- Continue client consolidation activities to terminate or transition existing Global clients according to user and FoS priorities/ requirements
- Continue regional deployments of JC2CUI 13-1 Framework
- Continue the process of shifting existing Global capabilities into widgets or plug-ins (where applicable) and addressing new, prioritized user enhancements
- Develop and implement 50–100 new widgets and plug-ins
- JOPES Modernization implementation plan will be completed; work will begin implementing the requirements
- JFW-Access to additional APEX data via JFW will be achieved. Develop and field first set of capabilities

FY 2015 Planned Accomplishments

Provide critical operational fixes and Information Assurance & Vulnerability Assessment (IAVA) patches

- Sustain GCCS-J modernization initiatives
- Continue to terminate obsolete capabilities as modernization initiatives become operational
- Synchronization between FoS and GCCS-J efforts on client consolidation activities to replace or transition existing Global clients in alignment with user and FoS

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

priorities/requirements

- Continued Human Factors Engineering (HFE) analysis and development with community to revamp look and feel of joint C2 apps/capabilities
- Additional plug-ins to satisfy new/emergent COCOM and Service requirements , coordination on availability of functionality to FoS
- Sustain operational frameworks and associated plug-ins/widgets to include help desk support, license maintenance etc
- Continue modernization efforts targeted at priority sustainment cost drivers: client consolidation
- Continue Adaptive planning enhancements
- JPES applications development to complete integration of JCRM and PFG to JFW
- Migrate applications to JFW, continue developing new widgets to support JPE and GFM communities

FY 2016 Planned Accomplishments

- Sustain C2 capabilities and continue modernization towards Department priorities and objectives
- Joint C2 Roadmap Plan will dictate the GCCS-J way ahead
- GCCS-J will focus on sustaining core capabilities already deployed based on "as is" President's Budget
- Sustain operational capability while executing modernization strategies targeted at priority sustainment cost drivers: client consolidation
- Provide critical operational fixes and IAVA patches
- Increase warfighter capabilities and expand consumption and distribution of enterprise capabilities, while reducing cost
- Continue to deprecate capabilities as modernization initiatives operationalize
- Goal to achieve reduction to 9 legacy client/frameworks
- Sustain operational frameworks and associated plug-ins/widgets to include help desk support, license maintenance etc.
- Ensure synchronization with GCCS-J initiatives and FoS schedule
- Close coordination across all component and major interfaces for Global upgrades and interim modernization activities (e.g. COTS changes).
- Close coordination across Department for sunset of Global releases and/or deprecation of Global capabilities, as modernization initiatives operationalize
- Continue JC2CUI and Agile Development - Global Releases and Updates
- Continue GUI reduction and consolidation to Agile Client and JC2CUI
- Continue consolidation of plug-in and widget marketplaces to single storefront
- Support development of Ozone Widget Framework for mobile
- Maintain FOS synchronization
- Sustain operational frameworks and associated plug-ins/widgets to include help desk support, license maintenance etc.
- Ensure synchronization with all applicable interfaces and systems
- Support the development of cross-Service/Agency governance artifacts
- Continue X86 Migration
- Continued adherence to JC2 Open Architecture modernization activities
- Bridge the global force management, command and control, readiness, logistics with the APEX and C2 community to provide the planner with freedom of maneuver through end-to-end processes
- Automate key activities in a new APEX process, and support rapid reconfiguration of planning processes to make information technology an enabler, not an inhibitor, to change

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

•Provide APEX applications with high-performance, reliable, secure, controlled access to globally consistent planning data anytime, anywhere

Management Oversight

Functional

PEO C2C

Component

Defense Information Systems Agency

Acquisition

OUSD(ATL)

Program Management

Brian J. Lyttle, LTC, U. S. Army
PEO C2C, CC3

Contract Information

Name: Booz Allen Hamilton
City/State: McLean, VA
Supported Function: Joint Capabilities Requirements Manager

Name: Booz Allen Hamilton
City/State: McLean, VA
Supported Function: Widgets Developement

Name: CACI
City/State: Chantilly, VA
Supported Function: Systems Engineering Development/Integration Support - JC2 Common User Interface

Name: CARAHSOFT Technology Corp
City/State: Reston, VA
Supported Function: Oracle License Renewal

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: CARASOFT GovConnection Inc.
City/State: Rockville, MD
Supported Function: VM Software License and Maintenance

Name: Computer Marketing Associates, Inc
City/State: Tysons Corner, VA
Supported Function: Sybase Software License

Name: DLT Solutions Inc
City/State: Herndon, VA
Supported Function: Oracle Web Logic

Name: Dynamic Systems, Inc
City/State: El Segundo, CA
Supported Function: SUN JAVA System Directory Server Enterprise

Name: Government-Buys Inc
City/State: Bethesda, MD
Supported Function: Jabber Software Maintenance

Name: ICS NETT, Inc
City/State: Vienna, VA
Supported Function: Oracle Solaris Premium for Non-Oracle Hardware Maintenance

Name: IP Keys
City/State: Eatontown, NJ
Supported Function: Program Management Support

Name: Lancer Information Solutions
City/State: Alexandria, VA
Supported Function: Oracle Software Maintainance

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Northrop Grumman
City/State: McLean, VA
Supported Function: Systems Engineering

Name: Optimal Technologies International
City/State: Orlando, FL
Supported Function: Oracle Software License and maintenance Support

Name: Pragmatics
City/State: Reston, VA
Supported Function: Joint Force Projection

Name: Pragmatics
City/State: Reston, VA
Supported Function: JOPES Sustainment

Name: Pragmatics
City/State: Reston, VA
Supported Function: JPES Framework

Name: SAIC
City/State: McLean, VA
Supported Function: Production & Test

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

GCCS-J Initiatives

Project ID: P0881-107 **Planned Start Date:** 2010-10-01 **Planned Completion Date:** 2020-09-31 **Planned Life Cycle Cost:** 83.90 *(dollars in millions)*

Description: Accelerate development, integration and test of GCCS-J modernization initiatives specifically related to JC2CUI, Agile Client, Enterprise COP and infrastructure components necessary to support shift to the enterprise level.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0881-138	Enterprise COP	Planned:	2010-10-01	Planned:	2014-01-31	Planned:	19.500
		Projected:	2010-10-01	Projected:	2014-01-31	Projected:	19.800
		Actual:	2010-10-01	Actual:		Actual:	4.000

Description

Shared Data virtualization. Additional Intel, Imagery and COP plug-ins

JPES Development

Project ID: P0881-106 **Planned Start Date:** 2011-03-29 **Planned Completion Date:** 2018-09-10 **Planned Life Cycle Cost:** 50.74 *(dollars in millions)*

Description: Joint Planning and Execution System (JPES) serves as the material developer of APEX enterprise capabilities in accordance with the Adaptive Planning Roadmap II in support of the Joint Planning and Execution Community (JPEC) enterprise capabilities to include complete lifecycle support for development and/or integration of capabilities against validated requirements and net-centric Command and Control (C2) architecture.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0881-130	JPES Framework	Planned:	2011-09-02	Planned:	2012-09-01	Planned:	7.207
		Projected:	2011-09-02	Projected:	2018-09-01	Projected:	16.200
		Actual:	2011-09-02	Actual:		Actual:	0.000

Description

Develop V1.2, DVL SOAP-based web services, Permissions management for JOPES and generic JPES applications, Initial ABAC capability. In July 2012 Deploy V1.3,DVL integration with IGS, DVL integration with RTB,extended ABAC support

JPES Sustainment

Project ID: P0881-104 **Planned Start Date:** 2011-03-29 **Planned Completion Date:** 2012-09-09 **Planned Life Cycle Cost:** 13.73 *(dollars in millions)*

Description: Provide critical and necessary activities (e.g.: software and systems engineering support, modernization, integration, testing, operational support and technical services necessary to analyze, design, test, certify & accredit, deploy and maintain quality software) for the Joint Planning and Execution Services (JPES) applications.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0881-128	JPES Framework	Planned:	2011-09-10	Planned:	2012-09-09	Planned:	2.839
		Projected:	2011-09-10	Projected:	2018-09-09	Projected:	2.839
		Actual:	2011-09-10	Actual:		Actual:	0.000

Description

Sustain Deployed v1.2, providing critical and necessary support (eg: installing patches, responding to priority Information Assurance Vulnerability Alerts (IAVAs) and Retina Scans.

GCCS-J Global Modernization

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Project ID: P0881-102 **Planned Start Date:** 2011-10-03 **Planned Completion Date:** 2020-12-31 **Planned Life Cycle Cost:** 84.92 *(dollars in millions)*

Description: Begin GCCS-J modernization efforts targeted at priority sustainment cost drivers to include starting to replace expensive COTS products with more cost effective open source COTS, client consolidation and converting to use of X86 type hardware. This effort also includes necessary activities necessary to effectively transition the FoS in synch with GCCS-J.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0881-103	Enterprise COP & Agile Client Server Development .	Planned:	2011-10-03	Planned:	2020-03-31	Planned: 34.429
		Projected:	2011-10-03	Projected:	2020-03-31	Projected: 34.429
		Actual:	2011-10-03	Actual:		Actual: 10.970

Description

Begin working ECOP server development. Continue to use agile client development for migration of necessary functionality. Continue improvements to extensible open source framework (Java NetBeans). Improve distributed caching capability to better support DIL Expand third party development model supported via plug-ins. Deploy Agile Client plug-in marketplace and update center for network provisioning of framework/plugin updates. Establish Joint C2 governance process.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0881-101	Global Modernization	Planned:	2011-10-03	Planned:	2020-03-31	Planned: 36.624
		Projected:	2011-10-03	Projected:	2020-03-31	Projected: 36.624
		Actual:	2011-10-03	Actual:		Actual: 10.974

Description

Begin work towards client consolidation, COTS migration and X86 platforms and services.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0881-102	JC2CUI & Widget Evolution	Planned:	2011-10-03	Planned:	2020-03-31	Planned: 13.860
		Projected:	2011-10-03	Projected:	2020-03-31	Projected: 13.860
		Actual:	2011-10-03	Actual:		Actual: 10.974

Description

Continue to explore potential use of widgets (An element of a GUI, such as a text box or button, that displays information or settings that can be entered or altered by the user) to access data and services. Develop additional Joint C2 core widgets to access applications and services via web browser. Continue partnership with Government Open Source Software (GOSS) Board to enhance Ozone Widget Framework (OWF). Expand third party development models supported via widgets. Software Development Kit / Widget development toolkit. Establish Joint C2 governance process for widget marketplace.

GCCS-J Sustainment

Project ID: P0881-101 **Planned Start Date:** 2011-10-03 **Planned Completion Date:** 2020-12-31 **Planned Life Cycle Cost:** 70.30 *(dollars in millions)*

Description: Sustainment of deployed GCCS-J modernization initiatives to include security and operational fixes, COTS license fees and cost to host at an enterprise location.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0881-119	GCCS-J Global Releases and Fielding	Planned:	2011-10-03	Planned:	2020-03-31	Planned: 23.432
		Projected:	2011-10-03	Projected:	2020-03-31	Projected: 23.432
		Actual:	2011-10-03	Actual:		Actual: 12.036

Description

Two Global releases, Two Global updates, 3-4 additional patches - each at 6 month intervals from the release date. . Planned to target specific AOC fixes to problems identified in current system and provide patches to issues found during initial fielding and operational burn in.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0881-120	GCCS-J Critical Software Problem Support	Planned:	2011-10-03	Planned:	2020-03-31	Planned: 23.432
		Projected:	2011-10-03	Projected:	2020-03-31	Projected: 23.432
		Actual:	2011-10-03	Actual:		Actual: 12.036
Description						
Global emergency patches address excessive memory consumption when using certain Integrated Intelligence and Imagery (I3) application features and fixes incorrectly formatted missile tracks being transmitted across the topology.						

JPES Development

Project ID: P0881-106 **Planned Start Date:** 2011-03-29 **Planned Completion Date:** 2018-09-10 **Planned Life Cycle Cost:** 50.74 *(dollars in millions)*

Description: Joint Planning and Execution System (JPES) serves as the material developer of APEX enterprise capabilities in accordance with the Adaptive Planning Roadmap II in support of the Joint Planning and Execution Community (JPEC) enterprise capabilities to include complete lifecycle support for development and/or integration of capabilities against validated requirements and net-centric Command and Control (C2) architecture.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0881-135	JCRM	Planned:	2011-12-01	Planned:	2012-09-10	Planned: 2.700
		Projected:	2011-12-01	Projected:	2018-09-28	Projected: 2.700
		Actual:	2011-10-03	Actual:		Actual: 0.000
Description						
JCRM is being transitioned to DISA in two parts, First part in December 2011, Second Part in June 2012. Development will cover enhancements required in 4QFY12						

JPES Sustainment

Project ID: P0881-104 **Planned Start Date:** 2011-03-29 **Planned Completion Date:** 2012-09-09 **Planned Life Cycle Cost:** 13.73 *(dollars in millions)*

Description: Provide critical and necessary activities (e.g.: software and systems engineering support, modernization, integration, testing, operational support and technical services necessary to analyze, design, test, certify & accredit, deploy and maintain quality software) for the Joint Planning and Execution Services (JPES) applications.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0881-134	JCRM	Planned:	2011-12-01	Planned:	2012-09-09	Planned: 3.278
		Projected:	2011-12-01	Projected:	2018-09-28	Projected: 3.278
		Actual:	2011-10-03	Actual:		Actual: 0.000
Description						
JCRM being transitioned to DISA in two parts, First part in December 2011, Second part in June 2012 JPES will sustain training/exercise server in December 2011 and will sustain the operational server in June 2012.						

JPES Development

Project ID: P0881-106 **Planned Start Date:** 2011-03-29 **Planned Completion Date:** 2018-09-10 **Planned Life Cycle Cost:** 50.74 *(dollars in millions)*

Description: Joint Planning and Execution System (JPES) serves as the material developer of APEX enterprise capabilities in accordance with the Adaptive Planning Roadmap II in support of the Joint Planning and Execution Community (JPEC) enterprise capabilities to include complete lifecycle support for development and/or integration of capabilities against validated requirements and net-centric Command and Control (C2) architecture.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0881-142	JOPEs Modernization	Planned:	2013-03-29	Planned:	2014-09-30	Planned: 17.750
		Projected:	2013-03-29	Projected:	2014-09-30	Projected: 17.750
		Actual:	2013-03-29	Actual:		Actual: 0.000
Description						
Field the first set of enhanced APEX capabilities resulting from the JOPEs Modernization initiatives.						

GCCS-J Initiatives

Project ID: P0881-107 **Planned Start Date:** 2010-10-01 **Planned Completion Date:** 2020-09-31 **Planned Life Cycle Cost:** 83.90 *(dollars in millions)*

Description: Accelerate development, integration and test of GCCS-J modernization initiatives specifically related to JC2CUI, Agile Client, Enterprise COP and infrastructure components necessary to support shift to the enterprise level.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0881-139	JC2 Cross Domain Services (CDS)	Planned:	2013-10-01	Planned:	2014-01-31	Planned: 9.000
		Projected:	2013-10-01	Projected:	2014-01-31	Projected: 9.000
		Actual:	2013-10-01	Actual:		Actual: 3.000
Description						
Provides Secret and Below Interoperability (SABI) certification and accreditation						

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0881-137	Client Consolidation	Planned:	2013-10-01	Planned:	2014-01-31	Planned: 4.800
		Projected:	2013-10-01	Projected:	2014-01-31	Projected: 4.800
		Actual:	2013-10-01	Actual:		Actual: 1.500
Description						
Reduces overall sustainment cost (COTS & HW). Expands interoperability. Reduces technical complexity for site administration.						

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0881-141	Agile Client	Planned:	2013-10-01	Planned:	2014-01-31	Planned: 18.550
		Projected:	2013-10-01	Projected:	2014-01-31	Projected: 18.550
		Actual:	2013-10-01	Actual:		Actual: 3.450
Description						
Agile Client is a lightweight modular rich-client application providing a three dimensional modeling cartographic engine with a C2 framework						

GCCS-J Initiatives

Project ID: P0881-107 **Planned Start Date:** 2010-10-01 **Planned Completion Date:** 2020-09-31 **Planned Life Cycle Cost:** 83.90 *(dollars in millions)*

Description: Accelerate development, integration and test of GCCS-J modernization initiatives specifically related to JC2CUI, Agile Client, Enterprise COP and infrastructure components necessary to support shift to the enterprise level.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0881-136	SPARC to X86 migration	Planned:	2013-10-03	Planned:	2014-01-31	Planned: 6.500
		Projected:	2013-10-03	Projected:	2014-09-31	Projected: 6.500
		Actual:	2013-10-03	Actual:		Actual: 1.700
Description						

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Migrates to more cost effective Open Source software alternatives to COTS products. Expands interoperability between tactical and strategic C2 platforms at Services and COCOMs

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0881-140	JC2 Common User Interface Widget Evolution	Planned:	2013-10-03	Planned:	2014-01-31	Planned:	9.000
		Projected:	2013-10-03	Projected:	2014-01-31	Projected:	9.000
		Actual:	2013-10-03	Actual:		Actual:	4.150
Description							
Provides a single entry point for the warfighter to access C2 capabilities via the World Wide Web.							

Customers/Stakeholders

Customers for this Investment

Customers include all nine combatant Commanders and four uniformed services. Principal customers are the Secretary of Defense, National Military Command Center, Joint Task Force and Component Commanders, and deployed forces below the JTF and other DOD components.

Stakeholders for this Investment

Stakeholders are the GCCS-J customers, Joint Staff J36/J6.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

The Global Command and Control System-Joint (GCCS-J) Program Element funds a Joint Command and Control (JC2) portfolio which includes: GCCS-J, Joint Planning & Execution Services (JPES) and supports the development and sustainment of the JC2 Architecture. GCCS-J is a suite of mission applications/systems that provide critical joint warfighting C2 capabilities by presenting an integrated, near real-time picture of the battle space for planning and execution of joint military and multinational operations. GCCS-J is the Joint C2 System of Record currently consisting of three primary baselines: the Joint Operations Planning & Execution System (JOPES), and GCCS-J Global, which contains Integrated Imagery and Intelligence (I3), Situational Awareness/Common Operating Picture (COP) capabilities, and supporting infrastructure. The GCCS-J program, at large is responsible for sustaining current operational baselines, modernization of key capability areas and synchronization across the Family of Systems (FOS). GCCS-J is used by all nine combatant commands (COCOMs) at sites around the world, supporting joint and coalition operations. Additionally, through the continued evolution of the GCCS Family of Systems (FoS), the Services are also utilizing components of the GCCS-J infrastructure to build their Service unique variants thus reducing the number of unique components. JPES produces enhancements to the Joint Operations Planning and Execution System (JOPES), focused adaptive planning capabilities, and provides a set of core infrastructure services necessary to provide the warfighter an interoperable environment where functionality can be easily added as mission needs dictate. The Joint C2 Architecture is a reference architecture that aligns to the Department of Defense Information Enterprise Architecture (DoD IEA). It describes architectural concepts, technical constructs, and contains reference information related to the physical, software, information assurance, and data, standards applicable to joint C2 capabilities integration and interoperability. It is designated an authoritative source of information and technical direction for the joint C2 capability area to enable capability investment and modernization planning in support of Department objectives and minimize integration risks as capabilities are developed

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

and deployed.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY 2015-2019 Planned Accomplishments

- Joint C2 Roadmap Plan will dictate the GCCS-J way ahead
- Continue to maintain JROC “Do No Harm” directive while to sustaining core deployed capabilities and meeting warfighter priorities
- Continue to decrease C2 costs by reducing fielding timeframes
- Continue to improve Common Operational Picture (COP) Synchronization tools
- Continue to maintain interoperability and synchronization across family of systems, Air Operations Center and integration of Integrated Imagery and Intelligence .
- Continue to streamline delivery of Apps to the field
- Continued emphasis on completing C2 infrastructure modernization and begin laying COTS and open source products to enable use of Agile Client and JC2CUI capabilities - adhering to DISA mobility standards and strategies to enable C2 mobile capabilities.
- Continue sustainment cost reductions through modernization of HW, SW, infrastructure, client consolidation, using COTS and open source products to enable enterprise use of Agile Client and JC2CUI
- Continue GUI reduction and consolidation to Agile Client and JC2CUI
- Complete transition to lower cost x86 hardware
- Continue migration to lower cost COTS alternatives
- Continue to enhance Sys Admin install and O&M tools
- Continue to leverage, synchronize and integrate enterprise services
- Implement strategies for network based deployments
- Consolidation of plug-in and widget marketplaces to single storefront
- Seamless collaboration to support geographically dispersed decision makers
- Improvement of client side caching in support of DIL connectivity
- Support development of Ozone Widget Framework for mobile OS (iOS and Android)
- Expand data virtualization layer usage through additional data sources
- Complex event processing of additional data sources and integration with data virtualization layer
- Primary effort is to support the JOPES Modernization Implementation Plan.
- There will be further development of JPES applications to complete the integration of JCRM and PFG with JFW and continue to evolve JFW CDOM to incorporate JPEC and GFM data objects
- Migrate applications to JFW, and continue developing new widgets to support the JPE and GFM communities

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000006491	Acronym	GCCS-A BLK 4
Name of Investment	GLOBAL COMMAND AND CONTROL SYSTEM-ARMY BLOCK 4		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	NSS	Acquisition Category	MAIS
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Global Command and Control System - Army (GCCS-A) is the Army's strategic and theater Command and Control (C2) system. GCCS-A fulfills the need for critical C2 automation tools for the warfighter. A key component of the Army Battle Command System (ABCS), GCCS-A fulfills this need by providing a seamless link of operational information and data from the strategic Global Command and Control System – Joint (GCCS-J) to Army theater elements and below. GCCS-A provides a common picture of Army tactical operations to the Joint and Coalition community and delivers joint asset visibility to the Army to facilitate joint and combined operations. GCCS-A provides support for common situational awareness, readiness reporting, and collaborative execution and planning. GCCS-A provides a 24/7 Help Desk, a comprehensive on-line and live user training program and a multitude of Commercial-off-the-shelf (COTS) hardware and products. GCCS-A supports Force Tracking and Reception, Staging, Onward Movement and Integration (RSO&I) and dramatically improves the ability of the Army to analyze courses of action, develop and manage Army force components supporting Joint Chiefs of Staff (JCS) war plans, ensure that the Army portions of plans are executable, and provide theater level battle management.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:				

Resources

No resource records have been entered

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	31.954	28.909	
FY 2015 President's Budget	0.000	0.000	0.00
Change PB 2014 vs PB 2015		-28.909	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
MILPERS				
ARMY	146	0	-146	
Amount: -146 Change Category: Investment Cancelled for other than Efficiency, Savings, or Poor Performance Explanation: Work completed. GCCS-A Blk 4 submitted a close-out MAIS Annual Report in Feb 2014.				
MILPERS Total	146	0	-146	
Procurement				
ARMY	13,920	0	-13,920	
Amount: -13,920 Change Category: Investment Cancelled for other than Efficiency, Savings, or Poor Performance Explanation: Work completed. GCCS-A Blk 4 submitted a close-out MAIS Annual Report in Feb 2014.				
Procurement Total	13,920	0	-13,920	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
RDT&E				
ARMY	14,843	0	-14,843	
Amount: -14,843 Change Category: Investment Cancelled for other than Efficiency, Savings, or Poor Performance				
Explanation: Work completed. GCCS-A Blk 4 submitted a close-out MAIS Annual Report in Feb 2014.				
RDT&E Total	14,843	0	-14,843	
Investment Total	28,909	0	-28,909	

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u>	<i>(Dollars in Thousands)</i>
MILPERS					
ARMY	0	0	0	0	
MILPERS Total	0	0	0	0	
Procurement					
ARMY	0	0	0	0	
Procurement Total	0	0	0	0	
RDT&E					
ARMY	0	0	0	0	
RDT&E Total	0	0	0	0	
Investment Total	0	0	0	0	

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

GCCS-A Block 4 reached full deployment in September 2013. No funding in the FY2013 has been allotted to GCCS-A Block 4, as all funding will be allocated to the GCCS-A Bridge Effort.

FY 2014 Planned Accomplishments

GCCS-A Block 4 reached full deployment in September 2013. No funding in the FY2014 has been allotted to GCCS-A Block 4, as all funding will be allocated to the GCCS-A Bridge Effort.

FY 2015 Planned Accomplishments

GCCS-A Block 4 reached full deployment in September 2013. No funding in the FY2015 has been allotted to GCCS-A Block 4, as all funding will be allocated to the GCCS-A Bridge Effort.

FY 2016 Planned Accomplishments

GCCS-A Block 4 reached full deployment in September 2013. No funding in the FY2016 has been allotted to GCCS-A Block 4, as all funding will be allocated to the GCCS-A Bridge Effort.

Management Oversight

Functional

PM Mission Command, Bus Mgt Div

Component

Department of the Army

Acquisition

ASAALT

Program Management

COL Jonas Vogelhut
PM Mission Command

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Contract Information

Name: CACI
City/State: Chantilly, VA
Supported Function: DRRS-A development and integration

Name: CACI
City/State: Chantilly, VA
Supported Function: Fielding and Training Support

Name: CACI
City/State: Chantilly, VA
Supported Function: Program Management Office Support

Name: GTSI
City/State: Herndon, VA
Supported Function: Initial and Refresh Hardware

Name: Lockheed-Martin Corporation (LMC)
City/State: Springfield, VA
Supported Function: GCCS-A/DRRS-A modernization

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Project ID:	Planned Start Date:	Planned Completion Date:	Planned Life Cycle Cost:	(dollars in millions)
Description:				
Activity ID	Activity Name	Start Dates	End Dates	Total Costs
		Planned:	Planned:	Planned:
		Projected:	Projected:	Projected:
Description		Actual:	Actual:	Actual:

Customers/Stakeholders

Customers for this Investment

GCCS-A is an investment driven by Military Requirements validated by the Joint Chief's of Staff. The Joint Chiefs of Staff have designated Joint and Coalition Combatant Commanders, warfighters, strategic decision makers, and Headquarters, Department of the Army as customers for this project. GCCS-A supports Combatant Commanders in all major military theaters along with I, III, V and the 18th Airborne Corps and associated Division Headquarters. GCCS-A Operation Enduring Freedom (OEF) Army command and control (C2) functions. GCCS-A is the only conduit between the Army and Joint commanders for command and control (C2).

Stakeholders for this Investment

GCCS-A is an investment that is driven by military requirements validated by the Joint Chiefs of Staff. Joint Chiefs of Staff have designated Joint and Coalition Combatant Commanders, warfighters, strategic decision makers, Defense Information Systems Agency (DISA) and other services and agencies as stakeholders of this project.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000006046	Acronym	GCCS-M INC 2
Name of Investment	GLOBAL COMMAND AND CONTROL SYSTEM-MARITIME INCREMENT 2		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	NSS	Acquisition Category	MAIS
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Global Command and Control System - Maritime (GCCS-M) is the Maritime implementation of the GCCS Family of Systems. It provides Maritime Commanders at all echelons of command with a single, integrated, scalable Command, Control, Communications, Computers and Intelligence (C4I) system that fuses, correlates, filters, maintains and displays location and attribute information on friendly, hostile and neutral land, sea and air forces. It integrates this data with available intelligence and environmental information to support command decision-making. The system operates in near real-time and constantly updates unit positions and other situational awareness data. GCCS-M records data in appropriate databases and maintains a history of changes to those records. The user can use the data to construct relevant tactical pictures using maps, charts, topography overlays, oceanographic overlays, meteorological overlays, imagery data and all-source intelligence information coordinated into a Common Operational Picture (COP) that can be shared locally and with other sites. Navy Commanders can review and evaluate the general tactical situation, plan actions and operations, direct forces, synchronize tactical movements and integrate force maneuver with firepower. The system operates in a variety of environments and supports joint, coalition and allied forces.

GCCS-M is designated as a Mission Critical, Acquisition Category (ACAT) IAC – Major Automated Information System (MAIS), National Security System (NSS). Assistant Secretary of the Navy (ASN) (Research, Development & Acquisition (RDA)) is the Milestone Decision Authority. The Command and Control Program Office (Program Manager, Warfare (PMW) 150) functions as the acquisition program manager under Program Executive Officer (PEO) C4I.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$42,888	\$51,073	\$44,024	\$38,023
MILPERS				
Mil Pers, Navy				
0701113N 06-N/A	276	283	262	269
MILPERS Total	276	283	262	269
Operations				
O&M, Navy				
0204215N 01-Mission and Other Flight Operations	2	1	1	1
0204571N 01-Warfare Tactics	99	75	75	75
0204660N 01-Combat Communications	26,599	42,966	38,125	34,166
0303150N 01-Combat Communications	588	606	616	625
0701113N 04-Acquisition and Program Management	1,164	1,176	1,018	1,028
0902398N 04-Administration	389	397	405	0
Operations Total	28,841	45,221	40,240	35,895
Procurement				
Other Proc, Navy				
0204660N 02-NAVY COMMAND AND CONTROL SYSTEM (NCCS)	8,137	5,515	3,479	1,840
0204660N 08-SPARES AND REPAIR PARTS	493	54	43	19
Procurement Total	8,630	5,569	3,522	1,859
RDT&E				
RDT&E, Navy				
0604231N 05- GCCS-M Maritime Applications	5,141	0	0	0
RDT&E Total	5,141	0	0	0

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	55.212	52.571	
FY 2015 President's Budget	51.073	44.024	-7.05
Change PB 2014 vs PB 2015		-8.547	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
MILPERS				
NAVY	262	262	0	
MILPERS Total	262	262	0	
Operations				
NAVY	46,343	40,240	-6,103	
Amount: -6,103 Change Category: Component Program Decision				
Explanation: The GCCS-M program experienced a program decrease in FY15 between the FY2014 President's Budget and the FY2015 President's Budget due to a reduction in contracted fleet support and software maintenance in accordance with the Department's priorities.				
Operations Total	46,343	40,240	-6,103	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Procurement				
NAVY	5,966	3,522	-2,444	
Amount: -2,444 Change Category: Component Program Decision Explanation: The GCCS-M program experienced a program decrease in FY15 between the FY2014 President's Budget and the FY2015 President's Budget due to Component program decisions to reduce OPN funding as a result of historical underexecution, and reductions to Contracted Services spending in response to current budgetary and program pressures.				
Procurement Total	5,966	3,522	-2,444	
Investment Total	52,571	44,024	-8,547	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
MILPERS				
NAVY	283	5	-26	262
Amount: -26 Change Category: Fact of Life Adjustment Explanation: Decreased from FY2014 to FY2015 due to a decrease in military labor costs.				
MILPERS Total	283	5	-26	262
Operations				
NAVY	45,221	768	-5,749	40,240
Amount: -5,749 Change Category: Fact of Life Adjustment Explanation: Program decrease in OMN due to a reduction in contracted fleet support and software maintenance as well as a reduction in the number of software maintenance patches				
Operations Total	45,221	768	-5,749	40,240
Procurement				
NAVY	5,569	95	-2,142	3,522
Amount: -2,142 Change Category: Component Program Decision Explanation: The GCCS-M program experienced a program decrease due to Component program decisions to reduce OPN funding across the FYDP as a result of historical underexecution, and reductions to Contracted Services spending in response to current budgetary and progra				
Procurement Total	5,569	95	-2,142	3,522
RDT&E				
NAVY	0	0	0	0
RDT&E Total	0	0	0	0
Investment Total	51,073	868	-7,917	44,024

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

Prior Year (PY) Accomplishments, FY2013:

- * Installed Global Command & Control System - Maritime (GCCS-M) on 40 Group/Unit Level ships and 3 Force Level ships, and continued to sustain Increment 1 and 2 configurations.
- * Continued to develop, integrate, and test GCCS-M Increment 2 for Group Level ships. Completed Group Level Development Test (DT) in 3rd quarter.
- * Analyzed Global Force Management - Data Initiative (GFM-DI) requirements and began architecture development.
- * Provided command, control and readiness support to all GCCS-M operational sites and training sites, all Navy Force Level Platforms, Group/Unit Level Platforms, and associated shore support sites' Software Support Activity (SSA) and In-Service Engineering Activity (ISEA).

FY 2014 Planned Accomplishments

Planned Accomplishments, FY2014:

- * Install Global Command & Control System (GCCS-M) on 37 Group/Unit Level ships, 1 Force Level ships and 3 Ashore sites, and sustain Increment 1 and 2 configurations.
- * Conduct Group Level Operational Test (OT) in the 3rd quarter of FY14.
- * Provide command, control, and readiness support to all GCCS-M operational sites and training sites, all Navy Force Level Platforms, Group/Unit Level Platforms, and associated shore support sites' Software Support Activity (SSA) and In-Service Engineering Activity (ISEA).

FY 2015 Planned Accomplishments

Planned Accomplishments, FY2015:

- * Install GCCS-M on 19 Group/Unit Level ships and 5 Force Level ships, and sustain Increment 1 and 2 configurations.
- * Conduct Group Level Fielding Decision Review in the 1st quarter of FY15.
- * Provide command, control, and readiness support to all GCCS-M operational sites and training sites, all Navy Force Level Platforms, Group/Unit Level Platforms, and associated shore support sites' Software Support Activity (SSA) and In-Service Engineering Activity (ISEA).

NOTE: The number of planned installations from FY2014 to FY2015 reflect changes published in the recently revised PEO C4I Synchronized Fielding Plan which accounts for hardware and platform availability.

FY 2016 Planned Accomplishments

Planned Accomplishments, FY16:

- * Install Global Command & Control System - Maritime (GCCS-M) on 9 Group/Unit Level ships and 4 Force Level ships, and sustain Increment 1 and 2 configurations.
- * Provide command, control, and readiness support to all GCCS-M operational sites and training sites, all Navy Force Level Platforms, Group/Unit Level Platforms, and

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

associated shore
support sites' Software Support Activity (SSA) and In-Service Engineering Activity (ISEA).

Management Oversight

Functional

PEO C4I - Program Manager, Warfare (PMW) 150

Component

Department of the Navy

Acquisition

OUSD(ATL)

Program Management

CAPT Don Harder
PEO C4I - PMW 150

Contract Information

Name: Booz Allen Hamilton
City/State: McLean, VA
Supported Function: Program Management, Acquisition, Business Financial Management and Contract Management

Name: Client Solutions Architects
City/State: San Diego, CA
Supported Function: Integrated Logistics Support Services

Name: Science Applications International Corporation (SAIC)
City/State: McLean, VA
Supported Function: Software Development

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Sentek Global
City/State: San Diego, CA
Supported Function: Systems Engineering and Technical Assistance (SETA) Support Services

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Global Command and Control System - Maritime (GCCS-M) Procurement and Fielding (FY2012)

Project ID: P6046-101 **Planned Start Date:** 2011-10-01 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 5.20 *(dollars in millions)*

Description: Procure associated software licenses and install GCCS-M on 18 Group/Unit Level ships and 4 Force Level ships, as well as provide associated logistics support and initial training efforts.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA6046-101	Software Procurement (FY12)	Planned:	2011-10-01	Planned:	2014-09-30	Planned:	0.487
		Projected:	2011-10-01	Projected:	2014-09-30	Projected:	0.487
		Actual:	2011-10-01	Actual:		Actual:	0.000

Description

Procurement of software licenses

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA6046-102	Logistics Support and Training (FY12)	Planned:	2011-10-01	Planned:	2014-09-30	Planned:	1.933
		Projected:	2011-10-01	Projected:	2014-09-30	Projected:	1.933
		Actual:	2011-10-01	Actual:		Actual:	0.000

Description

Logistics support and initial training efforts

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA6046-103	Installation Planning and Fielding (FY12)	Planned:	2011-10-01	Planned:	2014-09-30	Planned:	2.779
		Projected:	2011-10-01	Projected:	2014-09-30	Projected:	2.779
		Actual:	2011-10-01	Actual:		Actual:	0.000

Description

Installation planning support and fielding of GCCS-M software on 18 Group/Unit Level ships and 4 Force Level ships.

GCCS-M Increment 2 Group Level / Global Force Management - Data Initiative (GFM-DI) Software

Project ID: P6046-104 **Planned Start Date:** 2012-10-01 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 5.33 *(dollars in millions)*

Description: Development, integration, and testing of GCCS-M Increment 2 software for Group Level ships. Perform systems engineering and architecture efforts to analyze GFM-DI requirements and begin architecture development in order to support Naval integration and extension of enterprise force structure data.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA6046-113	Program Management Support (FY13)	Planned:	2012-10-01	Planned:	2014-09-30	Planned:	0.075
		Projected:	2012-10-01	Projected:	2014-09-30	Projected:	0.075
		Actual:	2012-10-01	Actual:		Actual:	0.000

Description

Program management support and documentation.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA6046-112	Systems Engineering (FY13)	Planned:	2012-10-01	Planned:	2014-09-30	Planned: 2.297
		Projected:	2012-10-01	Projected:	2014-09-30	Projected: 2.297
		Actual:	2012-10-01	Actual:		Actual: 0.000
Description GCCS-M Increment 2 systems engineering efforts.						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA6046-111	Test & Evaluation (FY13)	Planned:	2012-10-01	Planned:	2014-09-30	Planned: 0.660
		Projected:	2012-10-01	Projected:	2014-09-30	Projected: 0.660
		Actual:	2012-10-01	Actual:		Actual: 0.000
Description GCCS-M Increment 2 Group Level software test and evaluation.						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA6046-110	Software Development and Integration (FY13)	Planned:	2012-10-01	Planned:	2014-09-30	Planned: 2.298
		Projected:	2012-10-01	Projected:	2014-09-30	Projected: 2.298
		Actual:	2012-10-01	Actual:		Actual: 0.000
Description GCCS-M Increment Group Level / Global Force Management - Data Initiative (GFM-DI) software development and integration, assembly, and test.						
Global Command and Control System - Maritime (GCCS-M) Procurement and Fielding (FY2013)						
Project ID:	P6046-103	Planned Start Date:	2012-10-01	Planned Completion Date:	2015-09-30	Planned Life Cycle Cost: 8.15 <i>(dollars in millions)</i>
Description: Procure associated software licenses and install GCCS-M on 40 Group/Unit Level ships, 3 Force Level ships, and 2 Ashore sites; as well as provide associated logistics support and initial training efforts.						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA6046-108	Software/Hardware Procurement (FY13)	Planned:	2012-10-01	Planned:	2015-09-30	Planned: 5.216
		Projected:	2012-10-01	Projected:	2015-09-30	Projected: 5.216
		Actual:	2012-10-01	Actual:		Actual: 0.000
Description Procurement of software licenses and hardware for planned installations.						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA6046-109	Installation Planning, Design Services Allocation, and Fielding (FY13)	Planned:	2012-10-01	Planned:	2015-09-30	Planned: 2.934
		Projected:	2012-10-01	Projected:	2015-09-30	Projected: 2.934
		Actual:	2012-10-01	Actual:		Actual: 0.000
Description Installation planning support and fielding of GCCS-M software on associated Afloat and Ashore platforms.						
Global Command and Control System - Maritime (GCCS-M) Procurement and Fielding (FY2014)						
Project ID:	P6046-105	Planned Start Date:	2013-10-01	Planned Completion Date:	2016-09-30	Planned Life Cycle Cost: 5.52 <i>(dollars in millions)</i>

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Description: Procure associated software licenses and install GCCS-M on 37 Group/Unit Level ships, 1 Force Level ships, and 3 Ashore sites; as well as provide associated logistics support and initial training efforts.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA6046-115	Installation Planning, Design Services Allocation, and Fielding (FY14)	Planned:	2013-10-01	Planned:	2016-09-30	Planned: 3.779
		Projected:	2013-10-01	Projected:	2016-09-30	Projected: 3.779
		Actual:	2013-10-01	Actual:		Actual: 0.000

Description
Installation planning support and fielding of GCCS-M software on associated Afloat and Ashore platforms.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA6046-114	Software/Hardware Procurement (FY14)	Planned:	2013-10-01	Planned:	2016-09-30	Planned: 1.736
		Projected:	2013-10-01	Projected:	2016-09-30	Projected: 1.736
		Actual:	2013-10-01	Actual:		Actual: 0.000

Description
Procurement of software licenses and hardware for planned installations.

GLOBAL COMMAND AND CONTROL SYSTEM - MARITIME (GCCS-M) PROCUREMENT AND FIELDING (FY2015)

Project ID: P6046-107 **Planned Start Date:** 2014-10-01 **Planned Completion Date:** 2017-09-30 **Planned Life Cycle Cost:** 3.48 *(dollars in millions)*

Description: Procure associated software licenses and install GCCS-M on 19 Group/Unit Level ships, 5 Force Level ships, and 1 Ashore site; as well as provide associated logistics support and initial training efforts.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA6046-117	Software/Hardware Procurement (FY15)	Planned:	2014-10-01	Planned:	2017-09-30	Planned: 0.442
		Projected:	2014-10-01	Projected:	2017-09-30	Projected: 0.442
		Actual:		Actual:		Actual: 0.000

Description
Procurement of software licenses and hardware for planned installations.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA6046-118	Installation Planning, Design Services Allocation, and Fielding (FY15)	Planned:	2014-10-01	Planned:	2017-09-30	Planned: 3.037
		Projected:	2014-10-01	Projected:	2017-09-30	Projected: 3.037
		Actual:		Actual:		Actual: 0.000

Description
Installation planning support and fielding of GCCS-M software on associated Afloat and Ashore platforms.

Customers/Stakeholders

Customers for this Investment

Command & Control System - Maritime (GCCS-M) customers include warfighters onboard Aircraft Carriers (CVN), Amphibious Assault Ships (LHD/LHA), Amphibious Command Ships (LCC), Ashore operational and training sites, Guided Missile Destroyers (DDG), Guided Missile Cruisers (CG), Amphibious Transport Dock (LPD) SAN ANTONIO Class (LPD-17), Submarines (SSN/SSBN/SSGN), Guided Missile Frigates (FFG), Littoral Combat Ships (LCS), LPD AUSTIN Class (LPD-4), Dock Landing

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Ships (LSD), Mine Countermeasure Ships (MCM), and Patrol Coastal (PC).

Stakeholders for this Investment

Naval Sea Systems Command (NAVSEA) , Naval Network Warfare Command (NETWARCOM) , Office of the Chief of Naval Operations (OPNAV) N2N6, OPNAV N8, Program Executive Officer, Command, Control, Communications, Computers and Intelligence (PEO C4I), Deputy Assistant Secretary of the Navy - C4I and Space (DASN C4I/S), Assistant Secretary of the Navy (Research, Development & Acquisition)(ASN RDA).

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

FY15 Military Personnel, Navy (MPN) (\$40.2M) will provide program management and acquisition support to the Command & Control Program Office and GCCS-M program.

FY15 Operation and Maintenance (OMN) (\$40.2M), Fact of Life adjustment for Pricing or Rate change GCCS-M provides support for Fleet Communications Center interfacing with deployed units and other fixed fleet and Joint Command Centers. In FY 2015, GCCS-M will provide command, control, and readiness support to 12 GCCS-M ashore sites. GCCS-M will also provide command and control systems support in the form of technical assistance, hot-line availability, maintenance and software only installations to all Navy Force Level Platforms, Unit Level Platforms, and associated shore support sites. Provides funding to support Software Usage Agreement between SSC-PAC CODE 532 and FACSAC-VACAPES (FFVC) for use of Fleet Release Global Command and Control System-Maritime (GCCS-M).

FY15 Other Procurement, Navy (OPN) (\$3.5M) will be used to procure and install GCCS-M software on program-of-record afloat activities (Force and Group/Unit level) and ashore sites in accordance with the Program Executive Office (PEO) Command, Control, Communications, Computers and Intelligence (C4I) Synchronized Fielding Plan.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY16-FY19 Military Personnel, Navy (MPN) (\$1M) will provide program management and acquisition support to the Command & Control Program Office and GCCS-M program.

FY16-FY19 Operation and Maintenance (OMN) (\$138.3M) will continue to provide support for Fleet Communications Center interfacing w/ deployed units and other fixed fleet and Joint Command Centers. GCCS-M will provide command, control, and readiness support to 12 GCCS-M ashore sites. GCCS-M will also provide command and control systems support in the form of technical assistance, hot-line availability, maintenance and software only installations to all Navy Force Level Platforms, Unit Level Platforms, and associated shore support sites. Provides funding to support Software Usage Agreement between SSC-PAC CODE 532 and FACSAC-VACAPES (FFVC) for use of Fleet Release Global Command and Control System-Maritime (GCCS-M).

FY16-FY19 Other Procurement, Navy (OPN) (\$4.2M) will be used to procure install GCCS-M software on program-of-record afloat activities (Force and Group/Unit level) in accordance with the Program Executive Office (PEO) Command, Control, Communications, Computers and Intelligence (C4I) Synchronized Fielding Plan.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000000884	Acronym	GDSS
Name of Investment	GLOBAL DECISION SUPPORT SYSTEM		
Lead Agent	U.S. TRANSPORTATION COMMAND		
Category	NSS	Acquisition Category	NONE
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Global Decision Support System (GDSS) is a USTRANSCOM-funded system proving combatant commanders Mobility Air Forces (MAF) Command and Control (C2) information for the Defense Transportation System (DTS). The operational imperative is to deliver robust C2 of MAF forces using a net-centric environment allowing information sharing across classified and unclassified domains that interoperates with Air Force/Army/Joint C2 systems as a part of the DTS. GDSS offers capability for C2 elements to accomplish continuous collaborative planning to task or redirect airborne MAF aircraft while coordinating associated mission, aircrew, and logistics requirements changes through the appropriate Civil Aviation Authority, MAF, Combat Air Forces (CAF), and Civil Reserve Air Fleet (CRAF) C2 fixed and mobile elements. GDSS provides a critical part of the capability towards meeting the MAF goal of near-real-time 100% total asset visibility and in-transit visibility. As part of regular technology refresh, GDSS will improve its dynamic mission replanning using cognitive rescheduling technology permitting resource manipulation in near real-time. The technology refresh will also improve global aircrew management giving an automated capability within GDSS to improve its ability to track, task, manage, and report aircrew assignments; and improve global aircrew scheduling allowing GDSS to integrate crew scheduling with a unified sight view of aircraft resource status and availability and rapid mediation of impacts of changes to crew or mission. Currently, there are 19,000 active user accounts from 261 major sites world-wide. GDSS user demographics include aircrew, airfield managers, C2 controllers, flight managers, intelligence, maintenance, mission planners, stage managers, transportation managers, and weather. GDSS directly draws and/or pushes data to the following systems: Advanced Computer Flight Planning System, Virtual Threat Assessor, Single Mobility System, Table Managed Distribution System, AF Aircraft Maintenance System (GO81), Aviation Resource Management System, HQ Air Mobility Command Functional Manager Capabilities and Requirements System, 618 TACC Data and Web Services, and Global Combat Support System; interfaces with 13 additional systems through the Mobility Enterprise Information System.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$67,781	\$69,701	\$64,685	\$63,493
DWCF				
WCF, Air Force				
0408010DBE 20-N/A	67,781	69,701	64,685	63,493
DWCF Total	67,781	69,701	64,685	63,493

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	80.564	78.164	
FY 2015 President's Budget	69.701	64.685	-5.02
Change PB 2014 vs PB 2015		-13.479	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DWCF				
TRANSCOM	78,164	64,685	-13,479	
Amount: -13,479 Change Category: Component Program Decision				
Explanation: USTC revised our internal corporate governance process and operational requirements, reprioritized and rebased our entire IT budget within our strategic goals to reduce command costs and achieve funding goals. This results in a command net decrease of \$27M. Also included in the delta are manpower costs that were only reported in the FY15PB.				
DWCF Total	78,164	64,685	-13,479	
Investment Total	78,164	64,685	-13,479	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
DWCF				
TRANSCOM	69,701	1,184	-6,200	64,685
Amount: -6,200 Change Category: Component Program Decision				
Explanation: USTC revised our internal corporate governance process and operational requirements, reprioritized and rebased our entire IT budget within our strategic goals to reduce command costs and achieve funding goals. This results in a command net decrease of \$19M.				
DWCF Total	69,701	1,184	-6,200	64,685
Investment Total	69,701	1,184	-6,200	64,685

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Accomplishments

FY 2013 Accomplishments

- Developed, tested, and/or fielded 5 GDSS versions--provided: software fixes; functionality updates to ICAO 4444 air navigation services standard, ACARS, Standard Message Set, ISO 3166-1 country codes, and Prior Permission Required; updates commercial-off-the-shelf (COTS) and compatibility; SIPR CAC login capability; and web service, security, and technical enhancements
- Developed/fielded 4 GDSS minor releases--enhanced exercise, system monitoring, and cross-domain capabilities
- Developed/fielded 2 AvORM versions--provided performance enhancements, sortie risk mitigation, predictive analysis, and conversion to enterprise database
- Developed/fielded 2 Mobility Enterprise Information System versions--provided software fixes, performance, and security enhancements
- Developed: DMR single mission timeline display, GAM Mission Crew Collaboration, and GAS-MEIS Data Exchange
- Conducted advanced DMR/GAS/GAM functionality requirements; developed DMR/GAM stage manager application

FY 2014 Planned Accomplishments

- Develop/test/field 2 GDSS versions providing web service enhancements completing transition away from thick client
- AvORM and MEIS enter operations/sustainment phase
- Field DMR single mission timeline display, GAM Mission Crew Collaboration, and GAS-MEIS Data Exchange
- Develop DMR Multi-mission Timeline Display, GAM Graphical Situational Tool, and GAS Integration of Systems
- Develop/field GAM Mission Crew Collaboration
- Program will continue to be refined in support of AMC and DoD Functional Needs Analyses (FNAs) and AMC/USTRANSCOM visionary goals

FY 2015 Planned Accomplishments

- Begin to transition GDSS functionality to standalone applications within a Service Oriented Architecture (SOA)
- Continue downward-directed GDSS software modifications in 2 major software releases annually
- Continue DMR data integration to support Aircraft Info, PAX/Cargo Info, Logistics Info, Except Violate, Aircrew Info, Mission Comm, PPR Info, and Global MOG
- Continue GAS data integration, maximize existing capabilities pulling data from GTIMS, and adapting for AMC applications (crew duty day, qualifications, training tables) to support: Mission Tasking and Assign Crews to Missions
- Develop GAM to visually display global real-time aircrew availability

FY 2016 Planned Accomplishments

- Continue downward-directed GDSS software modifications in 2 annual software releases and transition functionality to SOA applications
- DMR COA recommendation features require the development of a historical and current environment, and the creation of a "what if" sandbox where Courses Of Action can be selected, including: Dip Clearance, Airspace Info, Weather Info, Airfield Info, MOG Subset, Resource Analysis, COA Recommendations
- Develop DMR capabilities and codify the new execution plan to include: Exceptions & Violations, COA Resolver-Writeback COA, Notepad Functionality, Threat

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Info, Disconnect Ops

- Develop GAS features to allow schedulers to augment crews with the proper qualifications and training necessary for global employment with: Track Crew Avail, Disp Add Crews to Missions, and Automate Crew Flt Msn Data
- Develop GAM with increased data and information feeds to enable Aircrew Tracking on a global scale with a visual presentation of the aircrew laydown picture facilitates ease of use and rapid decision making
- Provide GAM write-back capability to update aircrew management decisions and reflect real-time global aircrew capacity
- DMR, GAS, and GAM enter sustainment phase FY18
- The program will continue to be refined in support of AMC and DoD FNAs

Management Oversight

Functional

HQ AMC/A3CS

Component

U.S. Transportation Command

Acquisition

OUUSD(ATL)

Program Management

Michael Polley
HQ AMC/A6IM

Contract Information

Name: ARINC
City/State: Annapolis, VA
Supported Function: Administrative and technical program support

Name: Booz Allen Hamilton Engineering Services
City/State: McLean, VA
Supported Function: Program Office Support

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name:	Computer Science Corporation (CSC)
City/State:	Falls Church, VA
Supported Function:	Software sustainment, development and level 3 support

Name:	Computer Sciences Corporation
City/State:	Falls Church, VA
Supported Function:	GAS/GAM/DMR development, testing, and integration

Name:	CSC
City/State:	Falls Church, VA
Supported Function:	AISS program support for configuration management, testing, evaluation, certification, fielding, training. Contract is utilized as a shared service funded by and supporting 6 AMC/A6I program.

Name:	Cyintech
City/State:	Smyrna, GA
Supported Function:	Aviation Operational Risk Management (AvORM) Custom application development (Cyintec)

Name:	MITRE
City/State:	Bedford, MA
Supported Function:	Project and Integration Engineering Support

Name:	SPAWAR
City/State:	FAYETTVILLE, NC
Supported Function:	DMR/GAS/GAM

Name:	SPAWAR
City/State:	Fayetteville, NC
Supported Function:	DMR/GAS/GAM development

Name:	SPAWAR
City/State:	FAYETTVILLE, NC
Supported Function:	GAS/GAM/DMR

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: TRI-COR
City/State: Lanham, MD
Supported Function: Applications Infrastructure Systems Support

Name: Tri-Cor
City/State: Lanham, MD
Supported Function: Software and hardware administration and support, change management, and engineering support.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Global Decision Support System (GDSS)

Project ID: P0884-101 **Planned Start Date:** 2001-02-11 **Planned Completion Date:** 2023-09-30 **Planned Life Cycle Cost:** 825.10 *(dollars in millions)*

Description: Provides capability for Command and Control (C2) elements to accomplish continuous collaborative planning to task or redirect airborne MAF aircraft while coordinating associated mission, aircrew, and logistics requirements changes through the appropriate Civil Aviation Authority, MAF, Combat Air Forces, and Civil Reserve Air Fleet C2 fixed and mobile elements. Also provides near-real-time 100% total asset visibility and in-transit visibility. GDSS System Sustainment includes software modifications required to keep pace with external interface changes, downward-directed requirements to meet corporate process changes, software fixes/compatibility, and security mandates.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0884-104	GDSS v3.0	Planned:	2012-08-15	Planned:	2013-07-10	Planned:	4.199
		Projected:	2012-08-15	Projected:	2014-02-12	Projected:	3.606
		Actual:	2012-08-15	Actual:		Actual:	0.000
Description							
Develop, test, and field technical release for Oracle 11g, STIG compliance, Server 2008, IE9, and Shareplex							

Dynamic Mission Replanning (DMR)

Project ID: P0884-105 **Planned Start Date:** 2011-04-01 **Planned Completion Date:** 2018-09-30 **Planned Life Cycle Cost:** 123.88 *(dollars in millions)*

Description: Dynamic Mission Replanning development tool synchronizing mobility missions in real time.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0884-146	DMR Risk Reduction	Planned:	2012-10-01	Planned:	2014-08-17	Planned:	0.770
		Projected:		Projected:		Projected:	0.600
		Actual:	2013-08-15	Actual:		Actual:	0.000
Description							
Development addressing security, privacy, and performance monitoring activities.							

Global Decision Support System (GDSS)

Project ID: P0884-101 **Planned Start Date:** 2001-02-11 **Planned Completion Date:** 2023-09-30 **Planned Life Cycle Cost:** 825.10 *(dollars in millions)*

Description: Provides capability for Command and Control (C2) elements to accomplish continuous collaborative planning to task or redirect airborne MAF aircraft while coordinating associated mission, aircrew, and logistics requirements changes through the appropriate Civil Aviation Authority, MAF, Combat Air Forces, and Civil Reserve Air Fleet C2 fixed and mobile elements. Also provides near-real-time 100% total asset visibility and in-transit visibility. GDSS System Sustainment includes software modifications required to keep pace with external interface changes, downward-directed requirements to meet corporate process changes, software fixes/compatibility, and security mandates.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0884-105	GDSS v 3.0.1	Planned:	2012-10-15	Planned:	2013-09-01	Planned: 4.078
		Projected:	2012-10-01	Projected:	2014-02-28	Projected: 2.264
		Actual:	2012-10-01	Actual:		Actual: 0.000
Description						
Develop, test, and field version update for phase 2 of web-client functionality						
Aviation Operational Risk Management (AvORM)						
Project ID:	P0884-102	Planned Start Date:	2010-09-19	Planned Completion Date:	2014-09-19	Planned Life Cycle Cost: 4.67 (dollars in millions)
Description: AvORM provides Mobility Air Forces (MAF) aircrews, planners, schedulers, flight managers, and senior leaders predictive analysis tools to mitigate aircrew and mission risks, and reverse the growing safety incidents in worldwide flight operations. Risks include human fatigue, flight parameters (e.g., weather, airfield conditions/restrictions), planning factors (e.g., Notices to Airmans (NOTAMS), hazardous airspace), and mission factors (e.g., hazardous cargo, tactical navigation, air refueling, aeromedical evacuation).						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0884-127	AvORM V3.0	Planned:	2012-11-15	Planned:	2013-09-15	Planned: 0.308
		Projected:	2012-11-01	Projected:	2014-02-03	Projected: 0.482
		Actual:	2012-11-01	Actual:		Actual: 0.000
Description						
Predictive analytics features for real-time decision support and improved risk mitigation to optimize use of limited aircraft and aircrew resources. Upgrade risk mitigation capabilities into AMC mission planning and execution systems via the MEIS and available C2 systems						
Mobility Enterprise Information Services (MEIS)						
Project ID:	P0884-106	Planned Start Date:	2008-04-01	Planned Completion Date:	2023-09-01	Planned Life Cycle Cost: 69.28 (dollars in millions)
Description: AMC's Service Oriented Architecture and data foundational construct resides within the Mobility Enterprise Information Services (MEIS). The MEIS provides the functional air operations and Joint Deployment and Distribution Enterprise (JDDE) information, data, and status in a form defined by the appropriate AMC functional communities to enhance decision-making and planning processes of the Combatant Commanders, Combined Force Air Component Commander (CFACC), Joint Force Air Component Commander (JFACC), Director of Mobility Forces (DIRMOBFOR) and their staffs. AMC's SOA Foundation (i.e. MEIS) is directly tied to AMC's transportationbusiness processes leveraging open architecture, adaptive environment, loosely-coupled components, real web-applications (Web 2.0), and, in the near future, secure mobile-accessible applications.						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0884-168	Mobility Enterprise Information Services (MEIS) v 3.3.3	Planned:	2013-06-01	Planned:	2014-03-01	Planned: 4.842
		Projected:		Projected:		Projected: 0.000
		Actual:	2013-06-01	Actual:		Actual: 0.000
Description						
This release contains158 security and functionality fixes, the final legacy services transition to Microsoft Services Structure (MSS) and numerous base-line requirements from v3.3.1 and v3.3.2 that will require extensive testing.						
Dynamic Mission Replanning (DMR)						
Project ID:	P0884-105	Planned Start Date:	2011-04-01	Planned Completion Date:	2018-09-30	Planned Life Cycle Cost: 123.88 (dollars in millions)
Description: Dynamic Mission Replanning development tool synchronizing mobility missions in real time.						

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0884-164	Dynamic Mission Replanning (DMR) Agile Requirements Team Phase I	Planned:	2013-07-19	Planned:	2014-07-18	Planned: 0.978
		Projected:		Projected:		Projected: 0.000
		Actual:	2013-07-19	Actual:		Actual: 0.000
Description		Requirements development and process analysis to include storyboarding and tech prep				
Global Aircrew Management (GAM)						
Project ID:	P0884-104	Planned Start Date:	2011-04-01	Planned Completion Date:	2018-09-30	Planned Life Cycle Cost: 70.05 (dollars in millions)
Description: Global Aircrew Management development provides tracking of crew members; reduces time/effort and enhances accuracy of MAF aircrew allocation and management.						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0884-156	Global Aircrew Management (GAM) Agile Requirements Team Phase I	Planned:	2013-07-19	Planned:	2014-07-18	Planned: 0.978
		Projected:		Projected:		Projected: 0.000
		Actual:	2013-07-19	Actual:		Actual: 0.000
Description		Requirements development and process analysis to include storyboarding and tech prep				
Global Aircrew Management (GAM)						
Project ID:	P0884-104	Planned Start Date:	2011-04-01	Planned Completion Date:	2018-09-30	Planned Life Cycle Cost: 70.05 (dollars in millions)
Description: Global Aircrew Management development provides tracking of crew members; reduces time/effort and enhances accuracy of MAF aircrew allocation and management.						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0884-155	GAM Enterprise Services Rls 2	Planned:	2013-08-15	Planned:	2014-08-14	Planned: 0.770
		Projected:		Projected:		Projected: 0.000
		Actual:	2013-08-15	Actual:		Actual: 0.000
Description		Develop MEIS services to provide the necessary data to applicable GAS/GAM workcenter applications				
Global Aircrew Scheduling (GAS)						
Project ID:	P0884-103	Planned Start Date:	2011-04-01	Planned Completion Date:	2018-09-30	Planned Life Cycle Cost: 57.40 (dollars in millions)
Description: Global Aircrew Scheduling provides unit-level scheduling capability and flight operations, resource allocation, and mission execution data.						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0884-154	GAS Mobility Enterprise Services Rls 2	Planned:	2013-08-15	Planned:	2014-08-14	Planned: 0.770
		Projected:		Projected:		Projected: 0.000
		Actual:	2013-08-15	Actual:		Actual: 0.000
Description		Phase II of MEIS development services to provide the necessary data to applicable GAS/GAM workcenter applications				
Global Aircrew Management (GAM)						

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Project ID: P0884-104 **Planned Start Date:** 2011-04-01 **Planned Completion Date:** 2018-09-30 **Planned Life Cycle Cost:** 70.05 *(dollars in millions)*

Description: Global Aircrew Management development provides tracking of crew members; reduces time/effort and enhances accuracy of MAF aircrew allocation and management.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0884-158	GAM Mission Crew Collaboration Release 2	Planned:	2013-08-23	Planned:	2014-01-14	Planned:	1.749
		Projected:		Projected:		Projected:	0.000
Description		Actual:	2013-08-23	Actual:		Actual:	0.000
Collaboration application that allows AOC, C2, and Aircrew Members to share information in real time, while on the ground, concerning mission details							

Aviation Operational Risk Management (AvORM)

Project ID: P0884-102 **Planned Start Date:** 2010-09-19 **Planned Completion Date:** 2014-09-19 **Planned Life Cycle Cost:** 4.67 *(dollars in millions)*

Description: AvORM provides Mobility Air Forces (MAF) aircrews, planners, schedulers, flight managers, and senior leaders predictive analysis tools to mitigate aircrew and mission risks, and reverse the growing safety incidents in worldwide flight operations. Risks include human fatigue, flight parameters (e.g., weather, airfield conditions/restrictions), planning factors (e.g., Notices to Airmans (NOTAMS), hazardous airspace), and mission factors (e.g., hazardous cargo, tactical navigation, air refueling, aeromedical evacuation).

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0884-153	AvORM 3.1.0	Planned:	2013-09-25	Planned:	2014-03-19	Planned:	0.245
		Projected:		Projected:		Projected:	0.000
Description		Actual:		Actual:		Actual:	0.000
Enhanced functionality effectiveness							

Dynamic Mission Replanning (DMR)

Project ID: P0884-105 **Planned Start Date:** 2011-04-01 **Planned Completion Date:** 2018-09-30 **Planned Life Cycle Cost:** 123.88 *(dollars in millions)*

Description: Dynamic Mission Replanning development tool synchronizing mobility missions in real time.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0884-145	DMR Monitor AMC missions in execution Applications Phase 2	Planned:	2013-10-01	Planned:	2014-06-30	Planned:	6.382
		Projected:		Projected:		Projected:	0.000
Description		Actual:	2013-08-23	Actual:		Actual:	0.000
Develop, test, and field enhanced Decision Support capability. Multi-mission timeline Display, What-If mission simulation, enhanced situational awareness							

Global Decision Support System (GDSS)

Project ID: P0884-101 **Planned Start Date:** 2001-02-11 **Planned Completion Date:** 2023-09-30 **Planned Life Cycle Cost:** 825.10 *(dollars in millions)*

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Description: Provides capability for Command and Control (C2) elements to accomplish continuous collaborative planning to task or redirect airborne MAF aircraft while coordinating associated mission, aircrew, and logistics requirements changes through the appropriate Civil Aviation Authority, MAF, Combat Air Forces, and Civil Reserve Air Fleet C2 fixed and mobile elements. Also provides near-real-time 100% total asset visibility and in-transit visibility. GDSS System Sustainment includes software modifications required to keep pace with external interface changes, downward-directed requirements to meet corporate process changes, software fixes/compatibility, and security mandates.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0884-152	Mobility Air Cross-Domain Phase 3	Planned:	2013-10-01	Planned:	2014-09-01	Planned:	1.007
		Projected:		Projected:		Projected:	0.000
		Actual:		Actual:		Actual:	0.000
Description							
Develop, test, and field solution to support GDSS database replication							

Global Decision Support System (GDSS)

Project ID: P0884-101 **Planned Start Date:** 2001-02-11 **Planned Completion Date:** 2023-09-30 **Planned Life Cycle Cost:** 825.10 *(dollars in millions)*

Description: Provides capability for Command and Control (C2) elements to accomplish continuous collaborative planning to task or redirect airborne MAF aircraft while coordinating associated mission, aircrew, and logistics requirements changes through the appropriate Civil Aviation Authority, MAF, Combat Air Forces, and Civil Reserve Air Fleet C2 fixed and mobile elements. Also provides near-real-time 100% total asset visibility and in-transit visibility. GDSS System Sustainment includes software modifications required to keep pace with external interface changes, downward-directed requirements to meet corporate process changes, software fixes/compatibility, and security mandates.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0884-150	GDSS Enterprise Services Monitor v3.1	Planned:	2013-11-01	Planned:	2014-08-01	Planned:	0.667
		Projected:		Projected:		Projected:	0.000
		Actual:		Actual:		Actual:	0.000
Description							
Develop, test, and field version update providing enhanced system monitoring. Version to baseline v3.0 software fixes.							

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0884-148	GDSS v3.0.2	Planned:	2013-11-01	Planned:	2014-06-01	Planned:	5.253
		Projected:		Projected:		Projected:	0.000
		Actual:	2013-09-01	Actual:		Actual:	0.000
Description							
Develop, test, and field version update to finalize web-client functionality migration							

Global Aircrew Management (GAM)

Project ID: P0884-104 **Planned Start Date:** 2011-04-01 **Planned Completion Date:** 2018-09-30 **Planned Life Cycle Cost:** 70.05 *(dollars in millions)*

Description: Global Aircrew Management development provides tracking of crew members; reduces time/effort and enhances accuracy of MAF aircrew allocation and management.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0884-159	GAM Global Situational Tool	Planned:	2014-01-16	Planned:	2015-01-15	Planned:	3.536
		Projected:		Projected:		Projected:	0.000
		Actual:		Actual:		Actual:	0.000
Description							
Filterable graphical display that shows Missions and Crews around the globe							

Global Decision Support System (GDSS)

Project ID: P0884-101 **Planned Start Date:** 2001-02-11 **Planned Completion Date:** 2023-09-30 **Planned Life Cycle Cost:** 825.10 *(dollars in millions)*

Description: Provides capability for Command and Control (C2) elements to accomplish continuous collaborative planning to task or redirect airborne MAF aircraft while coordinating associated mission, aircrew, and logistics requirements changes through the appropriate Civil Aviation Authority, MAF, Combat Air Forces, and Civil Reserve Air Fleet C2 fixed and mobile elements. Also provides near-real-time 100% total asset visibility and in-transit visibility. GDSS System Sustainment includes software modifications required to keep pace with external interface changes, downward-directed requirements to meet corporate process changes, software fixes/compatibility, and security mandates.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0884-149	GDSS v 3.0.3	Planned:	2014-04-01	Planned:	2014-10-01	Planned:	3.999
		Projected:	2001-02-11	Projected:		Projected:	0.000
		Actual:		Actual:		Actual:	0.000
Description							
Develop, test, and field version update to finalize web-client functionality migration							

Dynamic Mission Replanning (DMR)

Project ID: P0884-105 **Planned Start Date:** 2011-04-01 **Planned Completion Date:** 2018-09-30 **Planned Life Cycle Cost:** 123.88 *(dollars in millions)*

Description: Dynamic Mission Replanning development tool synchronizing mobility missions in real time.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0884-165	Dynamic Mission Replanning (DMR) Agile Requirements Team Phase II	Planned:	2014-07-19	Planned:	2014-07-19	Planned:	1.002
		Projected:		Projected:		Projected:	0.000
		Actual:		Actual:		Actual:	0.000
Description							
Requirements development and process analysis to include storyboarding and tech prep							

Global Aircrew Management (GAM)

Project ID: P0884-104 **Planned Start Date:** 2011-04-01 **Planned Completion Date:** 2018-09-30 **Planned Life Cycle Cost:** 70.05 *(dollars in millions)*

Description: Global Aircrew Management development provides tracking of crew members; reduces time/effort and enhances accuracy of MAF aircrew allocation and management.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0884-157	Global Aircrew Management (GAM) Agile Requirements Team Phase II	Planned:	2014-07-19	Planned:	2014-07-19	Planned:	1.002
		Projected:		Projected:		Projected:	0.000
		Actual:		Actual:		Actual:	0.000
Description							
Requirements development and process analysis to include storyboarding and tech prep							

Global Decision Support System (GDSS)

Project ID: P0884-101 **Planned Start Date:** 2001-02-11 **Planned Completion Date:** 2023-09-30 **Planned Life Cycle Cost:** 825.10 *(dollars in millions)*

Description: Provides capability for Command and Control (C2) elements to accomplish continuous collaborative planning to task or redirect airborne MAF aircraft while coordinating associated mission, aircrew, and logistics requirements changes through the appropriate Civil Aviation Authority, MAF, Combat Air Forces, and Civil Reserve Air Fleet C2 fixed and mobile elements. Also provides near-real-time 100% total asset visibility and in-transit visibility. GDSS System Sustainment includes software modifications required to keep pace with external interface changes, downward-directed requirements to meet corporate process changes, software fixes/compatibility, and security mandates.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0884-151	GDSS Enterprise Services Monitor v3.2	Planned:	2014-09-01	Planned:	2015-06-01	Planned:	0.667
		Projected:		Projected:		Projected:	0.000
		Actual:		Actual:		Actual:	0.000
Description							
Develop, test, and field version update providing enhanced system monitoring							

Dynamic Mission Replanning (DMR)

Project ID: P0884-105 **Planned Start Date:** 2011-04-01 **Planned Completion Date:** 2018-09-30 **Planned Life Cycle Cost:** 123.88 *(dollars in millions)*

Description: Dynamic Mission Replanning development tool synchronizing mobility missions in real time.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0884-162	DMR Course of Action Assessment Applications Phase 1	Planned:	2014-09-15	Planned:	2015-09-14	Planned:	6.334
		Projected:		Projected:		Projected:	0.000
		Actual:		Actual:		Actual:	0.000
Description							
Develop, test, and field 'What if' capability. Data integration is a key factor in the development of these features. Identifying the exact data elements required from the right source is paramount. This action shapes the IT Services that can be shared as part of the on-going development process. The features that will be developed include: Aircraft Info, PAX/Cargo Info, Logistics Info, Except, Violate, Aircrew Info, Mission Comm, Prior Permission Required (PPR) Info, and Global Maximum On Ground (MOG)							

Global Aircrew Management (GAM)

Project ID: P0884-104 **Planned Start Date:** 2011-04-01 **Planned Completion Date:** 2018-09-30 **Planned Life Cycle Cost:** 70.05 *(dollars in millions)*

Description: Global Aircrew Management development provides tracking of crew members; reduces time/effort and enhances accuracy of MAF aircrew allocation and management.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0884-160	GAM Aircrew Tracking	Planned:	2015-01-16	Planned:	2016-01-15	Planned:	7.324
		Projected:		Projected:		Projected:	0.000
		Actual:		Actual:		Actual:	0.000
Description							
Tool allows the local command and control and Aircrews the ability to update their current status. This feature builds upon the Graphical Situational Tool developed in FY15. Continued collaboration with the functional community will maximize the harvesting of data from existing services as well as identify new data service requirements. Increased data and information feeds will enable Aircrew Tracking on a global scale. The visual presentation of the aircrew laydown picture facilitates ease of use and rapid decision making.							

Dynamic Mission Replanning (DMR)

Project ID: P0884-105 **Planned Start Date:** 2011-04-01 **Planned Completion Date:** 2018-09-30 **Planned Life Cycle Cost:** 123.88 *(dollars in millions)*

Description: Dynamic Mission Replanning development tool synchronizing mobility missions in real time.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0884-163	DMR Course of Action Assessment Applications Phase 2	Planned:	2015-09-15	Planned:	2016-09-14	Planned:	7.081
		Projected:		Projected:		Projected:	0.000
		Actual:		Actual:		Actual:	0.000
Description							
Develop, test, and field 'What if' capability. The COA Recommendation features require the development of a historical and current environment, and the creation of a "what if" sandbox where Courses Of Action can be explored and selected. The features which will be developed include: DIP Clearance, Airspace Info, Weather Info, MOG Subset, Resource Analysis, and Course of Action (COA) Recommendations.							

Customers/Stakeholders

Customers for this Investment

Includes echelons with C2 information: HQ Air Mobility Command, 618 Tanker Airlift Control Center, Numbered Air Forces, Mobility Air Forces units, HQ Air Force Reserve Command, HQ Air National Guard, HQ Pacific Air Forces, HQ Air Combat Command, HQ Special Operations Command, HQ Air Force Special Operations Command, HQ United States Air Forces in Europe, United States Central Command, United States Southern Command, United States Joint Forces Command, and United States Transportation Command for visibility of mobility assets, and for execution of mobility assets. GDSS customers are all agencies that rely on air mobility operations to complete their mission requirements. In addition, GDSS plays an active role for managing the use of MAF assets and resources supporting Homeland Security and Humanitarian Operations. Access to this data can be achieved at various levels ranging from direct access via web-based client to system defined interface with customer system of record.

Stakeholders for this Investment

United States Transportation Command (USTRANSCOM) and its Air Force component, Air Mobility Command (AMC).

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

FY15 Operating (\$38.1M): Operating funds provide for software licenses and maintenance contracts (\$3.1M), hardware maintenance support (\$0.5M), Level 1 and 2 Operations and Functional Help Desks (\$2.7M), systems security (\$0.8M), contract support for capability in the Program Management Office (\$1.7M), off-site Enclave Systems Administration (\$0.1M), Engineering and Installation support (\$0.8M), and Applications Infrastructure and Systems Support (AISS) (\$9.8M). GDSS software modification for interface changes and software obsolescence to keep pace with associated COTS and DoD systems as well as maintaining compliance with DoD security measures on NIPR and SIPR systems (\$12.9M). Software sustainment for Aviation Operational Risk Management fielding (\$0.1M) and migration of multi-level cross security domain capability (\$0.5M). Funding also supports operations and development contracts for Dynamic Mission Replanning (DMR) (\$3.4M), Global Aircrew Management (GAM) (\$2.5M), and Global Aircrew Scheduling (GAS) (\$1.9M).

FY15 Capital H/W (\$2.4M): Hardware to upgrade/refresh the network and application infrastructure, across the system development lifecycle will be purchased for the new capabilities (DMR, GAM and GAS) including C2 Hardening.

FY15 Capital S/W (\$21.3M): Planned investment is to continue with GDSS software update releases while transitioning selected functionality to applications-based modules in 2 major and 3 minor releases and continue with MEIS 4.x development. Software modifications required for External Interface Changes and Software Obsolescence (e.g., Oracle, Window, and other COTS product versions no longer supported) plus mandated security updates; external interface changes are required for compliance with evolving security requirements and to optimize data flow. Changes can include format as well as transport method. Continue to revise DMR and GAM functionality, delivered in iterative sprints packaged in increments. Continue with Operational releases for DMR and GAM and engineering "What-if" automation capability and production engineering. Continue enterprise version of GAS, updating architecture, internal/external systems changes.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY16 total Operating funding of \$41.9M supports: software licenses and maintenance contracts (\$2.8M), emergency hardware maintenance support (\$0.5M), Level 1 and 2 Operations and Functional Help Desks (\$3.6M), systems security (\$0.8M), Program Management Office contract support (\$1.7M), off-site Enclave Systems Administration (\$0.1M), Engineering and Installation support (\$0.8M), and Applications Infrastructure and Systems Support (AISS) (\$9.8M). GDSS and Mobility Enterprise Information Service (MEIS) software modification for interface changes and software obsolescence to keep pace with associated COTS and DoD systems as well as maintaining compliance with DoD security measures on NIPR and SIPR systems (\$13.4M). Software sustainment for Aviation Operational Risk Management fielding (\$0.1M) and migration of multi-level cross security domain capability (\$0.5M). Funding also supports operations and development contracts for Dynamic Mission Replanning (DMR) (\$3.4M), Global Aircrew Management (GAM) (\$2.5M), and Global Aircrew Scheduling (GAS) (\$1.9M).

FY17 total Operating funding of \$42.6M supports same as FY16 with projected 2% increase in costs.

FY18 total Operating funding of \$43.4M supports same as FY17 with projected 2% increase in costs.

FY19 total Operating funding of \$44.2M supports same as FY18 with projected 2% increase in costs.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

FY16-19 total Capital Hardware funding \$21.0M for C2 Hardening and to upgrade/refresh the network and application infrastructure across the system.

FY16-19 total Capital Software funding \$65.1M: Planned investment is to continue with GDSS software update releases while transitioning selected functionality to applications-based modules in 2 major releases annually and continue with MEIS 4.x development. Software modifications required for External Interface Changes and Software Obsolescence, mandated security updates, external interface changes. Continue to revise DMR and GAM functionality, delivered in iterative sprints. Continue with Operational releases for DMR and GAM and engineering "What-if" automation capability and production engineering. Continue enterprise version of GAS, updating architecture, internal/external systems changes.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000006963	Acronym	GUARDNET XXI
Name of Investment	GUARDNET XXI		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	NSS	Acquisition Category	NONE
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

GuardNet XXI is the Army National Guard's (ARNG) contribution to the Army's LandWarNet, supporting the telecommunications needs of citizen-soldiers by providing wide area network (WAN) connectivity to critical applications and services to include DoD and Army level applications such as: Reserve Component Automation System (RCAS); Standard Finance System (STANFINS); Personnel Electronic Record Management System (PERMS); Official Military Personnel File (OMPF); Standard Installation/Division Personnel System ARNG (SIDPERS-ARNG); Total Army Personnel Data Base Guard (TAPDB-G); and the Standard Procurement System (SPS). GuardNet XXI also provides connectivity to over 300 Congressionally sponsored Distributive Training and Technology Project (DTTP) distance learning classrooms.

While state local area network (LAN) infrastructure connects facilities within each state (armories, camps, activities) with their Joint Forces Headquarters (JFHQ), GuardNet XXI facilitates and supports secure unclassified communication outside to state and federal government agencies via the JFHQs gateway in a similar manner to the way Installation Information Infrastructure Modernization Program (I3MP) supports Active Duty Installations. This allows local personnel to immediately access pay, administration and training applications to support soldier and unit requirements.

GuardNet XXI is the ARNG's primary means of supporting the voice, video and data communications requirements of JFHQ, the ARNG Directorate and the National Guard Bureau (NGB) in meeting their Command and Control (C2) and training needs and fills the telecommunication gaps between the JFHQ and the Defense Information Service Network (DISN).

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$95,863	\$96,075	\$79,325	\$89,610
MILPERS				
Natl Gd Pers, A				
0522092A 01-N/A	5,547	6,407	6,149	6,149
0522092A 02-N/A	10,033	9,398	9,271	9,652
MILPERS Total	15,580	15,805	15,420	15,801
Operations				
O&M, ARNG				
0523126A 01-Land Forces Systems Readiness	33,704	36,166	30,110	38,275
0528550A 01-Base Operations Support	46,579	44,104	33,795	35,534
Operations Total	80,283	80,270	63,905	73,809

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	84.454	88.043	
FY 2015 President's Budget	96.075	79.325	-16.75
Change PB 2014 vs PB 2015		-8.718	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
MILPERS				
ARMY	0	15,420	15,420	
Amount: 15,420	Change Category: New to IT Budget			
Explanation:	increase mainly due to the reporting of military manpower in this submission.			
MILPERS Total	0	15,420	15,420	
Operations				
ARMY	88,043	63,905	-24,138	
Amount: -24,138	Change Category: Effect of Sequestration			
Explanation:	reduction to programs based on BCA funding; expected to continue			
Operations Total	88,043	63,905	-24,138	
Investment Total	88,043	79,325	-8,718	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
MILPERS				
ARMY	15,805	269	-654	15,420
Amount: -654 Change Category: Congressional Program Decision Explanation: manpower decrease due to component sizing				
MILPERS Total	15,805	269	-654	15,420
Operations				
ARMY	80,270	1,365	-17,730	63,905
Amount: -17,730 Change Category: Congressional Program Decision Explanation: program decrease based on BCA and funding reduction				
Operations Total	80,270	1,365	-17,730	63,905
Investment Total	96,075	1,634	-18,384	79,325

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

- Monitored and Improved routing through the 4 new Gateways
- Operationalized GuardNet XXI to incorporate Army communications systems (Warfighter Information Network-Tactical, Distributed Common Ground System-Army) (aka Armory as a docking station)
- Continued to modernize the State Wide Area Networks/infrastructure
- Continued to develop regional data center services (aka data center consolidation)
- Augmented network to support additional Secret Internet Protocol Router Network traffic tunneling over GuardNet XXI

FY 2014 Planned Accomplishments

- Will continue to modernize the State and Territory Wide Area Networks (contribute to Federal Information Security Management Act compliance)
- Will continue the development of regional data center services (Army Data Center Consolidation)
- Will continue to modernize GuardNet XXI through Tech refresh initiatives
- Will continue to operationalize Guardnet
- Will enhance network to support additional SIPR traffic tunneling over GuardNet XXI
- Will continue to establish Joint Force Headquarters Alternate Circuits

FY 2015 Planned Accomplishments

- Will continue Federal Information Security Management Act compliance improvement
- Will complete Armory as a docking station to support Department of the Army objectives
- Will consolidate classified network traffic management
- Will continue network equipment upgrades to conform with security requirements
- Will consolidate licensing services with enterprise wide licensing agreements

FY 2016 Planned Accomplishments

- Will continue to refine and capitalize on Multiprotocol Label Switching backbone expansion and routing features for survivability and redundancy of the network.
- Will continue to enhance capability to battalion and above armories in order to continue Armory as a docking station
- Will continue cost savings efforts and consolidation to support reduction to Annual Funding Program

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

ARNG-G6-IMN

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

COL Daryl Brach
ARNG-G6-IMG

Contract Information

Name: SRA Corporation, Government Division
City/State: Fairfax, VA
Supported Function: Network Operations Center (NOC) facility

Name: SRA International Corporation, Government Division
City/State: Fairfax, VA
Supported Function: NOC Maintenance

Name: Verizon Communications Inc.
City/State: New York City, NY
Supported Function: GuardNet XXI backbone/transport circuits

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Investment is operational. No milestone activities have been entered.

Customers/Stakeholders

Customers for this Investment

Principal customers of GuardNet XXI are the citizen-soldiers of the Army National Guard (ARNG). GuardNet XXI serves as the "Channel of Communications" among the National Guard Joint Force Headquarters (JFHQ) of the states, territories and District of Columbia and fills the telecommunication gaps between the JFHQ and the Defense Information Service Network (DISN). It also facilitates and supports the communication to state and federal government agencies via the JFHQs. Telecommunication services are also provided to leadership and functional proponents of critical applications and services to include: the Department of Defense and Army level applications such as Defense Finance and Accounting Service (DFAS); Reserve Component Automation System (RCAS); Standard Finance System (STANFINS); Personnel Electronic Record Management System (PERMS); Official Military Personnel File (OMPF); Standard Installation/Division Personnel System Army National Guard (SIDPERS-ARNG); Total

Stakeholders for this Investment

The principal stakeholders of GuardNet XXI are the National Guards of the 50 states, 3 territories, and the District of Columbia; the Army National Guard Directorate; and the National Guard Bureau. A secondary stakeholder is the Program Executive Office - Enterprise Information Systems (PEO-EIS) representing RCAS, DTTP, and the Army.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

1) Requirements are generated based on current contract support for the operations and maintenance of the Guardnet XXI core infrastructure. The enterprise architecture of the Guardnet XXI spans across all 54 States, Territories and the District of Columbia providing connectivity for voice, video and data in order to successfully execute critical State and Federal missions. Voice, video and data requirements include but are not limited to Army STAMIS applications, GFEBS, SIPR to BN, Enterprise Processing Centers, Distributive Training, Voice Over IP and access to the DISN, NIPRNET and SIPRNET.

2) Requirements are based on DISA -NETCOM, FTS2001/NETWORX and Guardnet XXI circuit costs. Current requirements support the connectivity of 54 JFHQs to four Guardnet XXI Gateway sites. Each Gateway site provides access to the NIPRNET and SIPRNET. Army mandates to consolidate installation data processing centers and Exchange services, provide SIPR to BN, and transition to Everything over IP (EoIP) requires exponential growth in bandwidth.

3) Requirements are based C4IM Service List and the need for bandwidth surge capacity to accommodate additional subscribers during emergencies. ARNG tactical communications, Homeland Security, State and local government agencies, and first responders require access to Guardnet XXI to perform mission critical operations

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

during a state of emergency. Approximate surge requirements are an additional OC3 to each CONUS JFHQ, DS3 to each OCONUS JFHQ, secure VTC to BDE, and an additional OC12 to each Gateway.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

1) Future requirements are generated based on current contract support for the operations and maintenance of the Guardnet XXI core infrastructure. The enterprise architecture of the Guardnet XXI spans across all 54 States, Territories and the District of Columbia providing connectivity for voice, video and data in order to successfully execute critical State and Federal missions. Voice, video and data requirements include but are not limited to Army STAMIS applications, GFEBS, SIPR to BN, Enterprise Processing Centers, Distributive Training, Voice Over IP and access to the DISN, NIPRNET and SIPRNET.

2) Future requirements are based on DISA -NETCOM, FTS2001/NETWORX and Guardnet XXI circuit costs. Future requirements support the connectivity of 54 JFHQs to four Guardnet XXI Gateway sites. Each Gateway site provides access to the NIPRNET and SIPRNET. Army mandates to consolidate installation data processing centers and Exchange services, provide SIPR to BN, and transition to Everything over IP (EoIP) requires exponential growth in bandwidth.

3) Future requirements are based C4IM Service List and the need for bandwidth surge capacity to accommodate additional subscribers during emergencies. ARNG tactical communications, Homeland Security, State and local government agencies, and first responders require access to Guardnet XXI to perform mission critical operations during a state of emergency. Approximate surge requirements are an additional OC3 to each CONUS JFHQ, DS3 to each OCONUS JFHQ, secure VTC to BDE, and an additional OC12 to each Gateway.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000001690	Acronym	HEIS
Name of Investment	HEALTH ENTERPRISE INFORMATION SUPPORT		
Lead Agent	DEFENSE HEALTH AGENCY		
Category	IT	Acquisition Category	NONE
DoD Segment	IT MANAGEMENT	GIG Architecture Category	RELATED TECHNICAL ACTIVITIES

Brief Summary of This Investment

HEIS is an enterprise wide initiative that is used to capture costs that may cross Military Health System Health Information Technology (MHS HIT) components. HEIS is not a specific program. Includes funding common to multiple or all MHS systems/programs and cannot be associated with any one individual MHS HIT initiative. This Related Technical Activities (RTA) initiative represents the funding resources needed for oversight and support management functions to ensure investments meet identified mission requirements and goals. HEIS includes funding for Information Management division and efforts; and Program Executive Officer, Defense Health Clinical Systems (PEO, DHCS) operating budget staff salaries, contract support, rent, training and travel. Activities may also support portfolio management; common IT services activities, such as the Identity Authentication Services (iAS) which provides a variety of Public Key Infrastructure (PKI)-based identity authentication services in support of various web-based applications as well as user registration and identity authentication; IT acquisition program oversight activities; maintenance for Health Information Portability and Accountability Act (HIPAA); and occasionally serves as the holding account for funding for initiatives that are approved for initiation but are waiting for official documentation to be stood up or to be assigned to a specific progra office; as well as DoD's fair share funding which is transferred to Department of Health and Human Services' program management support for Federal Health Architecture Line of Business (FHA LoB).

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$42,894	\$42,788	\$32,910	\$32,317
DEF HLTH PROG				
0807781HP 01-Operation & Maintenance	394	0	0	0
0807783HP 01-Operation & Maintenance	7,587	7,240	6,184	6,383
0807793HP 01-Operation & Maintenance	34,913	35,548	26,726	25,934
DEF HLTH PROG Total	42,894	42,788	32,910	32,317

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	57.312	49.251	
FY 2015 President's Budget	42.788	32.910	-9.88
Change PB 2014 vs PB 2015		-16.341	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DEF HLTH PROG				
DHP	49,251	32,910	-16,341	
Amount: -16,341 Change Category: Component Program Decision Explanation: This initiative is used for many functions and is basically a mix of IT funding not captured elsewhere. HEIS is also a placeholder for approved program/project funding not specifically registered as separate initiatives pending official documentation or program office owner designation. Primarily the delta is movement of funding from HEIS to other established or newly established initiatives and recent portfolio review decisions to better reflect funding in the appropriate programs.				
DEF HLTH PROG Total	49,251	32,910	-16,341	
Investment Total	49,251	32,910	-16,341	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
DEF HLTH PROG				
DHP	42,788	727	-10,605	32,910
Amount: -10,605 Change Category: Component Program Decision				
Explanation: This initiative is used for many functions and is basically a mix of IT funding not captured elsewhere. HEIS is also a placeholder for approved program/project funding not specifically registered as separate initiatives pending official documentation or program office owner designation. Primarily the delta is movement of funding from HEIS to other established or newly established initiatives and recent portfolio review decisions to better reflect funding in the appropriate programs.				
DEF HLTH PROG Total	42,788	727	-10,605	32,910
Investment Total	42,788	727	-10,605	32,910

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Accomplishments

FY 2013 Accomplishments

Funding used to support:

- 1) Governance activities in decision making process for IT,
- 2) Strategic planning activities, including IT capability prioritization, system upgrade, including development and acquisition,
- 3) Requirements development (enterprise perspective).
- 4) Acquisition Documentation, Finance, Contracts & Support Agreements, Training, and Program Oversight
- 5) Life Cycle management of acquisition programs, includes Testing/Engineering centralized planning & policy development for program offices.
- 6) Supported Health Insurance Portability and Accountability Act implementation.

OMB established FHA LoB with Department of Health and Human Services as managing partner. FHA is for a coordinated federal framework that promotes interoperability between federal, public and private organizations.

HEIS is the place holder for DoD's FHA LoB contribution, as well as other projects approved but still waiting official documentation.

Met various performance measures.

FY 2014 Planned Accomplishments

Funding will be used to support:

- 1) Governance activities in decision making process for IT,
- 2) Strategic planning activities, including IT capability prioritization, system upgrade, including development and acquisition,
- 3) Requirements development (enterprise perspective).
- 4) Acquisition Documentation, Finance, Contracts & Support Agreements, Training, and Program Oversight
- 5) Life Cycle management of acquisition programs, includes Testing/Engineering centralized planning & policy development for program offices.
- 6) Supported Health Insurance Portability and Accountability Act implementation.

HEIS is the place holder for DoD's FHA LoB contribution, as well as other projects approved but still waiting official documentation.

FY 2015 Planned Accomplishments

Funding will be used to support:

- 1) Governance activities in decision making process for IT,
- 2) Strategic planning activities, including IT capability prioritization, system upgrade, including development and acquisition,
- 3) Requirements development (enterprise perspective).

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

- 4) Acquisition Documentation, Finance, Contracts & Support Agreements, Training, and Program Oversight
- 5) Life Cycle management of acquisition programs, includes Testing/Engineering centralized planning & policy development for program offices.
- 6) Supported Health Insurance Portability and Accountability Act implementation.

HEIS is the place holder for DoD's FHA LoB contribution, as well as other projects approved but still waiting official documentation.

FY 2016 Planned Accomplishments

Funding will be used to support:

- 1) Governance activities in decision making process for IT,
- 2) Strategic planning activities, including IT capability prioritization, system upgrade, including development and acquisition,
- 3) Requirements development (enterprise perspective).
- 4) Acquisition Documentation, Finance, Contracts & Support Agreements, Training, and Program Oversight
- 5) Life Cycle management of acquisition programs, includes Testing/Engineering centralized planning & policy development for program offices.
- 6) Supported Health Insurance Portability and Accountability Act implementation.

HEIS is the place holder for DoD's FHA LoB contribution, as well as other projects approved but still waiting official documentation.

Management Oversight

Functional

Defense Health Agency

Component

Defense Health Agency

Acquisition

Not Applicable

Program Management

Point of Contact Alton Terkhorn
Defense Health Agency

Contract Information

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: KSJ & Associates
City/State: Falls Church, VA
Supported Function: Acquisition Support Services, Strategic Planning and Advice, Financial/Budget and Procurement Support, Administrative Support, Systems Engineering Support, and Special Projects.

Name: Serena
City/State: Reston, VA
Supported Function: Software Maintenance

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Investment is operational. No milestone activities have been entered.

Customers/Stakeholders

Customers for this Investment

Customers and beneficiaries include servicemembers, retirees and beneficiaries.

Deputy Assistant Secretaries of Defense (DASDs) within Health Affairs (HA) Representatives

Deputy Director, DHA Representative(s)

MHS Chief Information Officer (MHS CIO) representatives

Deputy Surgeons General Representatives

DHCS representatives (Program Offices, etc.)

External Partners Representatives (e.g., Veteran's Affairs, MHS HIT contractors, HHS, Interagency Program Office(IPO))

Stakeholders for this Investment

Stakeholders include OSD (HA), Defense Health Agency, MILDEP medical IM/IT communities,
DASDs

Deputy Director, DHA

Deputy Surgeons General

MHS CIO

PEO DHCS and Program Managers

External Partners (e.g., VA, TRICARE contractors, HHS, IPO)

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

Operation and Maintenance funding used to support:

- 1) Governance activities in decision making process for IT,
- 2) Strategic planning activities, including IT capability prioritization, system upgrade, including development and acquisition,
- 3) Requirements development (enterprise perspective).
- 4) Acquisition Documentation, Finance, Contracts & Support Agreements, Training, and Program Oversight
- 5) Life Cycle management of acquisition programs, includes Testing/Engineering centralized planning & policy development for program offices.
- 6) Supported Health Insurance Portability and Accountability Act implementation.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

OMB established FHA LoB with Department of Health and Human Services as managing partner. FHA is for a coordinated federal framework that promotes interoperability between federal, public and private organizations.

HEIS is the place holder for DoD's FHA LoB contribution, as well as other projects approved but still waiting official documentation.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Operation and Maintenance funding used to support:

- 1) Governance activities in decision making process for IT,
- 2) Strategic planning activities, including IT capability prioritization, system upgrade, including development and acquisition,
- 3) Requirements development (enterprise perspective).
- 4) Acquisition Documentation, Finance, Contracts & Support Agreements, Training, and Program Oversight
- 5) Life Cycle management of acquisition programs, includes Testing/Engineering centralized planning & policy development for program offices.
- 6) Supported Health Insurance Portability and Accountability Act implementation.

OMB established FHA LoB with Department of Health and Human Services as managing partner. FHA is for a coordinated federal framework that promotes interoperability between federal, public and private organizations.

HEIS is the place holder for DoD's FHA LoB contribution, as well as other projects approved but still waiting official documentation.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000001836	Acronym	HPCMP
Name of Investment	HIGH PERFORMANCE COMPUTING MODERNIZATION PROGRAM (HPCMP)		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	NSS	Acquisition Category	NONE
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

The High Performance Computing (HCP) program satisfies critical needs for advanced computational technology for Army, Air Force, Navy, DoD Agency scientists, engineers and analysts, and represents the leading edge of high speed processing. This capability is not available through other technology and is designed to solve problems which cannot be resolved in other ways. HPC systems are required to satisfy critical research and development missions in combat and materiel development programs. Significant advances in supercomputer technology have provided increases in both speed and memory. This is essential for performing fully time-dependent, three-dimensional computations and simulations directed at major new weapon designs or battlefield management. Examples of the major applications best suited to supercomputer technology include battlefield management, modeling/simulation, weapons systems design, terrain analysis, mechanical design, nuclear survivability, and material dynamics and composition. Supercomputers are contributing to efforts for high leverage, high payoff programs which exploit technological advances, reduce logistics burdens, lower acquisition and operation and maintenance costs, and provide required lethality at reduced weight and volume.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$24,694	\$62,808	\$65,379	\$62,962
Procurement				
Other Proc, Army				
0219900A 02-AUTOMATED DATA PROCESSING EQUIP	24,694	0	0	0
0219900A 02-HIGH PERF COMPUTING MOD PGM (HPCMP)	0	62,683	65,252	62,837
Procurement Total	24,694	62,683	65,252	62,837
RDT&E				
RDT&E, Army				
0603461A 03-HIGH PERFORMANCE COMPUTING MODERNIZATION	0	125	127	125
PROG				
RDT&E Total	0	125	127	125

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	63.882	68.005	
FY 2015 President's Budget	62.808	65.379	2.57
Change PB 2014 vs PB 2015		-2.626	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DWCF				
NAVY	1,199	0	-1,199	
Amount: -1,199 Change Category: Fact of Life Adjustment Explanation: Budget was moved from this UII to another one.				
DWCF Total	1,199	0	-1,199	
Procurement				
ARMY	66,806	65,252	-1,554	
Amount: -1,554 Change Category: Fact of Life Adjustment Explanation: Reduction from the FY2014 submission.				
Procurement Total	66,806	65,252	-1,554	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
RDT&E				
ARMY	0	127	127	
Amount: 127 Change Category: FY14PB Reporting Correction				
Explanation: FTE quantity added.				
RDT&E Total	0	127	127	
Investment Total	68,005	65,379	-2,626	

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u>	<i>(Dollars in Thousands)</i>
DWCF					
NAVY	0	0	0	0	
DWCF Total	0	0	0	0	
Procurement					
ARMY	62,683	1,066	1,503	65,252	
Amount: 1,503 Change Category: Fact of Life Adjustment					
Explanation: Reduction of \$500K from the FY2014 submission.					
Procurement Total	62,683	1,066	1,503	65,252	
RDT&E					
ARMY	125	2	0	127	
RDT&E Total	125	2	0	127	
Investment Total	62,808	1,068	1,503	65,379	

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

- Supported five DoD Supercomputing Resource Centers and awarded seven dedicated HPC project investments resulting in more than 1.7B processor hours and storage capability in excess of 72 petabytes. Configured resources to support the most challenging problems.
- Provided network/security technologies to enable computational simulations and data analysis with new capabilities well in excess of 3 gigabits per second network bandwidth.
- Enabled DoD users to take advantage of federal networking community technology changes.
- Focused resources to accelerate S&T results in high-priority DoD mission areas by developing advanced software applications, algorithms and computational technology.
- Competitively selected (based on DoD needs) projects to develop shared scalable applications of critical mission importance to exploit scalable HPC assets.
- Accomplished targeted, competitively-selected computational and computer science activities on behalf of DoD HPC users.

FY 2014 Planned Accomplishments

- Provide advanced storage, supercomputing, and analysis capabilities to the DoD Science and Technology community via five DoD Supercomputing Resource Centers and by awarding dedicated HPC project investments (approximately 2.0 billion processor hours are expected). Storage capability is expected to reach 111 petabytes. Computational expertise will ensure resources are available and configured to support the most challenging problems.
- Provide for network/ security technologies to enable computational simulations and data analysis at approximately 146 Gigabits per second network bandwidth. This is a significant increase and is due to the impact of full implementation of the Defense Research and Engineering Network III. Partner with the federal networking community to ensure DoD users are ready to take advantage of technology changes.
- Focus resources to accelerate S&T results in high-priority DoD mission areas by development of advanced software applications, algorithms and computational technology.
- Continue to develop shared scalable applications of critical mission importance to exploit scalable HPC assets. Projects will be selected competitively based on DoD needs.

FY 2015 Planned Accomplishments

- Provide advanced storage, supercomputing, and analysis capabilities to the DoD Science and Technology community via five DoD Supercomputing Resource Centers

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

and by awarding dedicated HPC project investments(approximately 2.7 billion processor hours are expected). Storage capability is expected to reach 157 petabytes. Computational expertise will ensure resources are available and configured to support the most challenging problems.

- Provide for network/ security technologies to enable computational simulations and data analysis at approximately 156 Gigabits per second network bandwidth. Partner with the federal networking community to ensure DoD users are ready to take advantage of technology changes.
- Focus resources to accelerate S&T results in high-priority DoD mission areas by development of advanced software applications, algorithms and computational technology.
- Continue to develop shared scalable applications of critical mission importance to exploit scalable HPC assets. Projects will be selected competitively based on DoD needs.
- Pursue targeted, competitively-selected computational and computer science activities on behalf of the DoD HPC user community with academic/ industrial partners that support DoD mission needs.

FY 2016 Planned Accomplishments

- Provide advanced storage, supercomputing, and analysis capabilities to the DoD Science and Technology community via five DoD Supercomputing Resource Centers and by awarding dedicated HPC project investments (approximately 3.5 billion processor hours are expected). Storage capability is expected to reach 200 petabytes. Computational expertise will ensure resources are available and configured to support the most challenging problems.
- Provide network/ security technologies to enable computational simulations and data analysis at approximately 156 Gigabits per second network bandwidth. Partner with the federal networking community to ensure DoD users are ready to take advantage of technology changes.
- Focus resources to accelerate Science and Technology results in high-priority DoD mission areas by development of advanced software applications, algorithms and computational technology.
- Continue to develop shared scalable applications of critical mission importance to exploit scalable HPC assets. Projects will be selected competitively based on DoD needs.
- Pursue targeted, competitively-selected computational and computer science activities on behalf of the DoD HPC user community with academic/ industrial partners that support DoD mission needs.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

Office of the Secretary of Defense

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

Mr. John West

USACE/ERDC/ITL/HPCMP

Contract Information

Name: CRAY, Inc

City/State: Seattle, WA

Supported Function: HPC Supercomputers

Name: FY2014 Awards have not been made to date

City/State:

Supported

Function:

Name: FY2015 Awards have not been made,

City/State:

Supported

Function:

Name: International Business Machines Corporation (IBM)

City/State: Bethesda, MD

Supported Function: HPC Supercomputers

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

DoD Supercomputing Resource Center FY14 Technical Insertion

Project ID: P1836-102 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 70.28 *(dollars in millions)*

Description: OPA resourced in support of next Supercomputer Technical Insertion at two of five centers in FY14.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1836-102	DoD Supercomputing Resource Center FY14 Technical Insertion	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	62.683
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	62.683
		Actual:	2013-10-01	Actual:		Actual:	0.000
Description							
OPA resourcing next Technical Insertion at two of five DoD Supercomputing Resource Centers - FY14.							

DoD Supercomputing Resource Center FY15 – FY22 Technical Insertions

Project ID: P1836-103 **Planned Start Date:** 2014-10-01 **Planned Completion Date:** 2022-09-30 **Planned Life Cycle Cost:** 550.02 *(dollars in millions)*

Description: OPA resourced in support of next Supercomputer Technical Insertion at two of five centers in FY15 through FY22.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1836-103	DoD Supercomputing Resource Center FY15 Technical Insertion	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	66.806
		Projected:	2014-10-01	Projected:	2015-09-30	Projected:	65.252
		Actual:		Actual:		Actual:	0.000
Description							
OPA resourced in support of next Supercomputer Technical Insertion at two of five centers and for one to approximately five Dedicated HPC Project Investments in FY15.							

Customers/Stakeholders

Customers for this Investment

The HPCMP program supports scientist and engineers throughout DoD. The program provides these scientists and engineers with the state-of-the-art computational tools they need to assure our forces have the technological edge on future battle fields. This translates into using the High Performance Computing resources as tools to simulate physical science problems. The results of this activity allow the development of new materials, concepts, designs, and testing to be done quicker, with more repetitions to increase accuracy, and with fewer physical prototypes and test resources to reduce costs. HPC simulations are not a full replacement for experimentation and physical testing, but are a vital supplement. As prototype development, experiments and physical tests frequently are multi-million dollar events; a few high fidelity simulations can go a long way in reducing cost and schedule in a major weapon system development program.

Stakeholders for this Investment

The major stakeholders in the HPCMP are the DoD S&T and T&E communities including: The Deputy Assistant Secretary of the Air Force (Science, Technology and Engineering); the Director, Test and Evaluation Directorate, Department of the Air Force; the Assistant Secretary of the Army for Acquisition, Logistics and Technology;

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

the Director, Test and Evaluation Management Agency, Department of the Army; the Chief of Naval Research; the Director, Test and Evaluation and Technology Requirements, Department of the Navy; the Director, Defense Advanced Research Projects Agency; the Director, Operational Test and Evaluation; the Director, Defense Threat Reduction Agency; and the Director, Missile Defense Agency. As such, they are represented on the High Performance Computing Advisory Panel, at the SES level, and actively participate in providing advice to the HPCMP Program Director and his staff.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

OPA: The HPC Modernization program provides focused modernization efforts crafted to ensure DoD's Science and Technology and Test and Evaluation communities are supported with current generation supercomputing capabilities. The HPC Modernization Program resulted from Congressional language that recognized supercomputing as a national strategic asset and directed the DoD to focus on supercomputing modernization at DoD laboratories and test centers to keep its forces and military systems on the leading technological edge.

RDTE: Support civilian pay.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

OPA: The HPC Modernization program provides continuing focused modernization efforts crafted to ensure DoD's Science and Technology and Test and Evaluation communities are supported with current generation supercomputing capabilities. The HPC Modernization Program resulted from Congressional language that recognized supercomputing as a national strategic asset and directed the DoD to focus on supercomputing modernization at DoD laboratories and test centers to keep its forces and military systems on the leading technological edge.

RDTE: Support civilian pay.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Investment Information

BIN	007-000003042	Acronym	IM USMC
Name of Investment	INFORMATION MANAGEMENT - UNITED STATES MARINE CORPS		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	NSS	Acquisition Category	NONE
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Information Management supports the Marine Corps Operating Forces and supporting establishment commands (customers, beneficiaries) across Marine Corps bases and stations (stakeholders) by providing labor and non-labor resources for the following functions:

- Voice Services. Activities that provide for the operation and maintenance of telecommunications and its supplementary equipment.
- Data Services. Activities that provide data services, planning for information resource management, implementation of systems security and control, information storage and retrieval, and development and management of web sites.
- Ground Electronic Maintenance. Activities performed in support of the maintenance and repair of electronic equipment, copiers, printers, computers, radios and all other electronic equipment.
- Audio/Visual Services. Activities to provide audio/visual information productions and services such as slide and slide-sound tests, film strips, multi-media, video disk, audio productions, video, television closed circuit, broadcasting, and graphic art.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$76,839	\$75,271	\$79,819	\$79,433
Operations				
O&M, MC				
0208534M 01-Base Operating Support	0	0	90	0
0208550M 01-Base Operating Support	68,761	66,956	74,345	74,034
0808716M 01-Field Logistics	2,217	1,690	511	227
O&M, MC Res				
0505550M 01-Base Operating Support	5,861	6,625	4,873	5,172
Operations Total	76,839	75,271	79,819	79,433

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	76.654	63.752	
FY 2015 President's Budget	75.271	79.819	4.55
Change PB 2014 vs PB 2015		16.067	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
NAVY	63,752	79,819	16,067	
Amount: 16,067 Change Category: Component Program Decision				
Explanation: Funds required to achieve optimal organizational support for information technology programs and systems as well as operations and maintenance of base support equipment.				
Operations Total	63,752	79,819	16,067	
Investment Total	63,752	79,819	16,067	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
NAVY	75,271	1,280	3,268	79,819
Amount: 3,268 Change Category: Component Program Decision Explanation: Component Program Decision				
Operations Total	75,271	1,280	3,268	79,819
Investment Total	75,271	1,280	3,268	79,819

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

Information Management is not a centrally-managed acquisition Program of Record. Individual base and station commanders as well as organization leaders track the hiring of labor and spending for equipment operations and maintenance at the base and station level. Civilian personnel were effective in achieving optimal organizational support for information technology programs and systems as well as operations and maintenance of base support equipment.

FY 2014 Planned Accomplishments

Information Management is not a centrally-managed acquisition Program of Record. Individual base and station commanders as well as organization leaders track the hiring of labor and spending for equipment operations and maintenance at the base and station level. To date, civilian personnel have been effective in achieving optimal organizational support for information technology programs and systems as well as operations and maintenance of base support equipment.

FY 2015 Planned Accomplishments

Funds in Information Management will continue to support the enterprise for civilian labor requirements as well as repair and maintenance of base support equipment such as audio/visual equipment, copiers, printers, etc.

FY 2016 Planned Accomplishments

Funds in Information Management will continue to support the enterprise for civilian labor requirements as well as repair and maintenance of base support equipment such as audio/visual equipment, copiers, printers, etc.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

HQMC C4

Component

Department of the Navy

Acquisition

OUSD(ATL)

Program Management

Ms. Robin Thomas

HQMC C4

Contract Information

Name: N/A

City/State: N/A

Supported This is not an investment

Function:

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Investment is operational. No milestone activities have been entered.

Customers/Stakeholders

Customers for this Investment

The Marine Forces.

Stakeholders for this Investment

The Marine Forces.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

FY15 Operation and Maintenance, Marine Corps (OMMC) (\$74.9M) will be used to achieve optimal organizational support for information technology programs and systems as well as operations and maintenance of base support equipment.

FY15 Operation and Maintenance, Marine Corps Reserve (OMMCR) (\$4.8M) will be used to achieve optimal organizational support for information technology programs for reserve components.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY16-FY19 Operation and Maintenance, Marine Corps (OMMC) (\$308.3M) will be used to achieve optimal organizational support for information technology programs and systems as well as operations and maintenance of base support equipment.

FY16-FY19 Operation and Maintenance, Marine Corps Reserve (OMMCR) (15.8M) will be used to achieve optimal organizational support for information technology programs for reserve components.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000002180	Acronym	I3MP
Name of Investment	INSTALLATION INFORMATION INFRASTRUCTURE MODERNIZATION PROGRAM		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	IT	Acquisition Category	NONE
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

The Installation Information Infrastructure Modernization Program (I3MP) modernizes network infrastructure at Army Posts/Camps/Stations. By expanding capacity and providing technology refresh, I3MP is an integral part of Army's Enterprise strategy to evolve to a more Net-Centric, Everything over Internet Protocol (EoIP) environment that supports Army operational and business needs. I3MP engineers, furnishes, fields, tests, modernizes and sustains a standardized, converged, secure Installation Campus Area Network (ICAN) infrastructure that supports the Non-Secure Internet Protocol Router Network (NIPRNet), the Secret Internet Protocol Router Network (SIPRNET), the Allied Mission Network (AMN), and the Army 2020 Vision. I3MP provides Top Level Architecture (TLA) security boundary equipment, and it integrates secure access, distribution, core, and transport Infrastructure sub-systems to enable convergence of voice, video, and data services into a single cohesive system and network. The system supports and facilitates the Army's network initiatives, such as unified capabilities, cloud computing, Installation as a Docking Station, Integrated Training Environment (ITE) and Joint Information Environment (JIE). The network assures the availability of information to all authorized users. I3MP ensures that Army soldiers and civilians have reliable access to data, applications, collaboration tools, services and communications, in a system that is interoperable with all Joint, Interagency, International, and Multinational (JIIM) partners.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$57,651	\$231,609	\$71,329	\$161,480
Procurement				
Other Proc, Army				
0219900A 02-INSTALLATION INFO INFRASTRUCTURE MOD PROGRAM(	57,651	231,609	71,329	161,480
Procurement Total	57,651	231,609	71,329	161,480

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	230.675	165.063	
FY 2015 President's Budget	231.609	71.329	-160.28
Change PB 2014 vs PB 2015		-93.734	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
ARMY	70	0	-70	
Amount: -70	Change Category: Component Program Decision			
Explanation: Funding moved to higher priorities				
Operations Total	70	0	-70	
Procurement				
ARMY	164,993	71,329	-93,664	
Amount: -93,664	Change Category: OSD/OMB Program Decision			
Explanation: FY15 - Funding decrease due to Budget Control Act (BCA).				
Procurement Total	164,993	71,329	-93,664	
Investment Total	165,063	71,329	-93,734	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
ARMY	0	0	0	0
Amount: 0 Change Category: Component Program Decision Explanation: Funding moved to higher priorities				
Operations Total	0	0	0	0
Procurement				
ARMY	231,609	3,937	-164,217	71,329
Amount: -164,217 Change Category: OSD/OMB Program Decision Explanation: FY15 funding decrease due to Budget Control Act (BCA).				
Procurement Total	231,609	3,937	-164,217	71,329
Investment Total	231,609	3,937	-164,217	71,329

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Accomplishments

FY 2013 Accomplishments

FY13 Accomplishments are:

- Voice Communication Network upgraded at Ft Meade, Ft Lee, Ft Stewart, and Ft Sill
- DCO upgraded and relocated at Ft Gillem and Ft Carson
- Communications System Upgraded and Expansion at Ft Belvoir hospital
- Upgraded data and outside plant efforts at Ft Eustis and Ft Belvoir
- Upgraded Voice and Data communications for BRAC-mandated training facility at Ft Jackson and Ft Bliss
- Upgraded C4ISR Campus and MRICD facility at Aberdeen Proving Ground
- Upgraded Fiber infrastructure project at Ft Stewart
- Video Teleconferencing Center (VTC) upgraded at Ft Belvoir
- Upgraded to Voice and Data transport networks at Ft Campbell
- Voice Node installed at White Sands Missile Range
- Modernized of data network at Ft Knox
- DIRECTRON installed at Ft Carson and Ft Bragg
- Legacy SIPR TLA installed effort at Red Stone Arsenal.
- Legacy NIPR TLA installed effort at Ft Campbell

FY 2014 Planned Accomplishments

FY14 priorities are:

- P2E PALM Circle Hawaii
- I3MP MPLS – Optical Switch Equipment (SW and SE Region)
- I3MP MPLS – Physical Path Diversity
- NETMOD-C Ancillary Buy 1C and 2
- Ft Gordon JIP
- Ft Hood Phase 2A OSP
- Ft McNair Data and Voice

FY 2015 Planned Accomplishments

FY15 priorities are:

- Ft Bliss – Phase 1, ISP requirements, TDM and Voice to eVoip
- Ft Sill
- Ft Knox

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

FY 2016 Planned Accomplishments

Installation Campus Area Network (ICAN) Upgrades and VOIP transition at various sites:

Proposed projects for FY16 are:

- Ft Carson- ICAN upgrade
- Ft Gordon
- Ft Benning
- Ft Drum
- Ft Stewart
- Ft Bragg
- Ft Polk
- Wiesbaden, Germany
- Camp Red Cloud, Korea
- NETMOD-CONUS
- NETMOD-OCNUS
- Yongsan Relocation Plan/Land Partnership Plan, Korea

Management Oversight

Functional

HQDA CIO-G6

Component

Department of the Army

Acquisition

OUSDA(ATL)

Program Management

COL Debora Theall
PM I3C2

Contract Information

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: ALCATEL LUCENT
City/State: MC LEANSVILLE, NC
Supported Function: Infrastructure Modernization (IMOD) Acquisition

Name: AT&T INC.
City/State: VIENNA, VA
Supported Function: Infrastructure Modernization (IMOD) Acquisition

Name: BECHTEL GROUP, INC.
City/State: FREDERICK, MD
Supported Function: Infrastructure Modernization (IMOD) Acquisition

Name: BLACK BOX CORPORATION
City/State: Herndon, VA
Supported Function: IMOD and LTLCS

Name: BLACK BOX CORPORATION
City/State: HERNDON, VA
Supported Function: Infrastructure Modernization (IMOD) Acquisition

Name: BLACK BOX CORPORATION
City/State: HERNDON, VA
Supported Function: Support of Nortel Networks Electronic Digital Telephone Switch Systems for U.S. Army and DoD activities of priced contract line items to provide repair and return of parts, replacement parts, extended service support and support of other peripheral systems. The system to be supported include the switches and switch peripherals and user equipments, the electronic digital telephone switch and extended service plan and maintenance support.

Name: BOOZE ALLEN HAMILTON
City/State: McLean, VA
Supported Function: Unified Capability and Collaboration

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: EPS CORPORATION
City/State: EATONTOWN, NJ
Supported Function: Infrastructure Modernization (IMOD) Acquisition

Name: GENERAL DYNAMICS CORPORATION
City/State: NEEDHAM, MA
Supported Function: Infrastructure Modernization (IMOD) Acquisition

Name: SAIC, INC.
City/State: MCLEAN, VA
Supported Function: Infrastructure Modernization (IMOD) Acquisition

Name: SAVANTAGE FINANCIAL SVC
City/State: ROCKVILLE, MD
Supported Function: PdM I3MP Systems Engineering and Technical Assistance Support Services

Name: SIEMENS AG
City/State: Reston, VA
Supported Function: Infrastructure Modernization (IMOD) Acquisition

Name: SIERRA HOLDINGS CORP.
City/State: ARLINGTON, VA
Supported Function: Infrastructure Modernization (IMOD) Acquisition

Name: VERIZON COMMUNICATIONS INC.
City/State: ARLINGTON, VA
Supported Function: Infrastructure Modernization (IMOD) Acquisition

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Installation Information Infrastructure Modernization Program

Project ID: P2180-101 **Planned Start Date:** 2000-10-01 **Planned Completion Date:** 2018-09-30 **Planned Life Cycle Cost:** 768.59 *(dollars in millions)*

Description: The Installation Information Infrastructure Modernization Program (I3MP) connects the Joint Warfighter through modernization and lifecycle management of the information infrastructure, to support the Global Network Enterprise Construct (GNEC). I3MP modernizes installation infrastructure by using a standard architecture and common suite of equipment. The program seamlessly integrates Access, Distribution, Core, Secure, and Transport Infrastructure Sub-systems to enable voice, video, and data services into a single cohesive system, and establishes, extends, and/or refreshes the connections and technologies that make up a Communications Infrastructure System (CoinS) and support an installation's Campus Area Network (iCAN). I3MP delivers a seamless system by providing the cable plant, switches, security devices, and network management capabilities that comprise a standard digital network, allowing people and computers on an installation to connect to each other and the installation network to connect to the Department of Defense global network, known as the Global Information Grid (GIG). The infrastructures are capable of supporting Defense Reform Initiatives, the GIG-Bandwidth Expansion, Voice over Internet Protocol (VoIP), and Unified Capabilities (UC) initiatives and are critical for both reach back and power projection of the digital division and employment of advanced technology supporting agile combat forces.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA2180-102	FY12 Overseas Communications and Computers (C4) communications infrastructure	Planned:	2011-10-01	Planned:	2012-09-30	Planned: 169.378
		Projected:	2013-05-01	Projected:	2014-04-30	Projected: 169.378
		Actual:	2013-10-01	Actual:		Actual: 0.000

Description
FY 2012 Overseas Contingency Operations (OCO) funding supports the procurement, installation, and /or enhancement of Command, Control, Communications and Computers (C4) communications infrastructure directly supporting ongoing Army operations in the USCENTCOM/Southwest Asia (SWA) area of operational responsibility: Afghanistan, Bahrain, Kuwait and Qatar with special focus on the C4 infrastructure for U.S. Forces-Afghanistan and the five U.S. Forces Regional Commands (RCs) RC-East, RC-South, RC-West, RC-North and the newly established RC-Southwest.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA2180-101	FY12 I3MP Modernization	Planned:	2011-10-01	Planned:	2012-09-30	Planned: 310.883
		Projected:	2012-10-01	Projected:	2014-06-01	Projected: 279.685
		Actual:	2012-10-01	Actual:		Actual: 279.685

Description
FY12 contract awards/engineering for I3MP CONUS and OCONUS sites/efforts. Includes I3MP VoIP, UC, and Outside Plant (OSP) work at multiple sites to include Ft. Belvoir, Ft. Bragg, Ft. Carson, Ft. Huachuca, Ft. Lewis, Ft. Meade, Redstone Arsenal, Germany (two sites), Camp Humphreys, Camp Buckner, and I3MP sustainment efforts affecting multiple sites.

Installation Information Infrastructure Modernization Program

Project ID: P2180-101 **Planned Start Date:** 2000-10-01 **Planned Completion Date:** 2018-09-30 **Planned Life Cycle Cost:** 768.59 *(dollars in millions)*

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Description: The Installation Information Infrastructure Modernization Program (I3MP) connects the Joint Warfighter through modernization and lifecycle management of the information infrastructure, to support the Global Network Enterprise Construct (GNEC). I3MP modernizes installation infrastructure by using a standard architecture and common suite of equipment. The program seamlessly integrates Access, Distribution, Core, Secure, and Transport Infrastructure Sub-systems to enable voice, video, and data services into a single cohesive system, and establishes, extends, and/or refreshes the connections and technologies that make up a Communications Infrastructure System (CoinS) and support an installation's Campus Area Network (iCAN). I3MP delivers a seamless system by providing the cable plant, switches, security devices, and network management capabilities that comprise a standard digital network, allowing people and computers on an installation to connect to each other and the installation network to connect to the Department of Defense global network, known as the Global Information Grid (GIG). The infrastructures are capable of supporting Defense Reform Initiatives, the GIG-Bandwidth Expansion, Voice over Internet Protocol (VoIP), and Unified Capabilities (UC) initiatives and are critical for both reach back and power projection of the digital division and employment of advanced technology supporting agile combat forces.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA2180-103	FY13 I3MP Modernization	Planned:	2012-10-01	Planned:	2013-09-30	Planned: 57.727
		Projected:	2012-10-01	Projected:	2014-09-30	Projected: 45.043
		Actual:	2012-12-01	Actual:		Actual: 57.651

Description

FY13 contract awards/engineering for I3MP CONUS and OCONUS sites/efforts. Includes I3MP VoIP, UC and Outside Plant (OSP) work at multiple sites to include 33 candidate installations identified by CIO-G6: Ft Benning, Ft Bliss, Ft Hood, Ft Stewart, Ft Carson, Ft Bragg, Joint Base Lewis-McChord, Redstone Arsenal, Ft Huachuca, Ft Jackson, Schofield Barracks, White Sands Missile Range, Ft Leonard Wood, Ft Rucker, Ft Campbell, Ft Drum, Ft Knox, Ft Sill, Ft Irwin & NTC, Ft McCoy, Camp Zama, Holston AAP, Lake City AAP, Camp Walker/Henry, McAlester AAP, Blue Grass AD, Joint Base Langley-Eustis, Watervliet Arsenal, Radford AAP, Letterkenny AD, Iowa AAP, Presidio of Monterey, Ft Polk

Installation Information Infrastructure Modernization Program

Project ID: P2180-101 **Planned Start Date:** 2000-10-01 **Planned Completion Date:** 2018-09-30 **Planned Life Cycle Cost:** 768.59 *(dollars in millions)*

Description: The Installation Information Infrastructure Modernization Program (I3MP) connects the Joint Warfighter through modernization and lifecycle management of the information infrastructure, to support the Global Network Enterprise Construct (GNEC). I3MP modernizes installation infrastructure by using a standard architecture and common suite of equipment. The program seamlessly integrates Access, Distribution, Core, Secure, and Transport Infrastructure Sub-systems to enable voice, video, and data services into a single cohesive system, and establishes, extends, and/or refreshes the connections and technologies that make up a Communications Infrastructure System (CoinS) and support an installation's Campus Area Network (iCAN). I3MP delivers a seamless system by providing the cable plant, switches, security devices, and network management capabilities that comprise a standard digital network, allowing people and computers on an installation to connect to each other and the installation network to connect to the Department of Defense global network, known as the Global Information Grid (GIG). The infrastructures are capable of supporting Defense Reform Initiatives, the GIG-Bandwidth Expansion, Voice over Internet Protocol (VoIP), and Unified Capabilities (UC) initiatives and are critical for both reach back and power projection of the digital division and employment of advanced technology supporting agile combat forces.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA2180-104	FY13 I3MP Modernization	Planned:	2013-10-01	Planned:	2014-09-30	Planned: 230.605
		Projected:	2013-10-01	Projected:	2014-09-30	Projected: 230.605
		Actual:	2013-10-01	Actual:		Actual: 0.000

Description

FY13 contract awards/engineering for I3MP CONUS and OCONUS sites/efforts. Includes I3MP VoIP, UC and Outside Plant (OSP) work at multiple sites to include 33 candidate installations identified by CIO-G6: Ft Benning, Ft Bliss, Ft Hood, Ft Stewart, Ft Carson, Ft Bragg, Joint Base Lewis-McChord, Redstone Arsenal, Ft Huachuca, Ft Jackson, Schofield Barracks, White Sands Missile Range, Ft Leonard Wood, Ft Rucker, Ft Campbell, Ft Drum, Ft Knox, Ft Sill, Ft Irwin & NTC, Ft McCoy, Camp Zama, Holston AAP, Lake City AAP, Camp Walker/Henry, McAlester AAP, Blue Grass AD, Joint Base Langley-Eustis, Watervliet Arsenal, Radford AAP, Letterkenny AD, Iowa AAP, Presidio of Monterey, Ft Polk

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Customers/Stakeholders

Customers for this Investment

Customers are the Army Commands, Garrisons, Network Enterprise Centers, and ultimately the soldiers. I3MP ensures that Army soldiers and government civilians have reliable access to data, applications, collaboration tools, services and communications, in a system that is interoperable with all Joint, Interagency, and International partners as well as the support of sustainment requirements, contingency operations to support the Joint Expeditionary Army, I3MP satisfies individual site requirements to transport high-volume and near real time data and provides secure user access and efficient enterprise management solutions throughout the installation and to the Defense Information Systems Network.

Stakeholders for this Investment

Major stakeholders and beneficiaries are the Assistant Chief of Staff for Installation Management, Chief Information Officer, Program Executive Office Enterprise Info Systems, Network Enterprise Technology Command and Signal Brigade Commands. The funding received is used to implement the I3MP modernization program that supports all Army business and Army soldier network operations on Army Posts, Camps, Stations and Bases.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

I3MP will accomplish the following projects with allotted OPA dollars:

FY15 priorities are:

- Ft Bliss – Phase 1, ISP requirements, TDM and Voice to eVoip
- Ft Sill
- Ft Knox

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Proposed projects FY16-20 are:

Ft Carson, Ft Benning, Ft Drum, Ft Stewart, Ft Bragg, Ft Polk, Ft Gordon, Wiesbaden, Camp Red Cloud, NETMOD-CONUS, NETMOD-OCNUS, Yongsan Relocation Plan/Land Partnership Plan, White Sands Missile Range, USAG Kaiserslautern, Corpus Christi, Camp Shelby, Ft Chaffee, Joint Base Elmendorf-Richardson, Redstone Arsenal, McAlester AAP, Red River AAP, Pine Bluff Arsenal, Camp Blanding, Camp AS Sayliyah-Qatar, SOPD-Kuwait, Ft Buchanan, Ft Jackson, USAG Grafenwoehr, Arifjan, USAG Ansbach, Ft Greely, Camp Walker/Henry, Camp Buehring-Kuwait, USAG Vicenza, Anniston Army Depot, and Joint Base McGuire-Dix-Lakehurst.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000001667	Acronym	IGC
Name of Investment	INTEGRATED DATA ENVIRONMENT/GLOBAL TRANSPORTATION NETWORK CONVERGENCE		
Lead Agent	U.S. TRANSPORTATION COMMAND		
Category	IT	Acquisition Category	NONE
DoD Segment	LOGISTICS/SUPPLY CHAIN MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Integrated Data Environment/Global Transportation Network Convergence (IGC) retired legacy information technology components, leverage modern components of existing systems, and single-up management enabling supply chain & distribution information visibility with a global perspective. IGC is DOD's InTransit Visibility capability which allows for accurate and timely end-to-end movement information on the status of cargo, personnel, patient passengers, household goods, ports and carriers in the DoD transportation system to include movement on USTRANSCOM-commercially contracted carriers. Additionally, IGC provides distribution process information to the National Command Authorities (NCA), USTRANSCOM, Defense Logistics Agency (DLA), supported/supporting Combatant Commands (COCOMs), and other DoD organizations to support operations from peace through the spectrum of conflict.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$39,158	\$33,056	\$34,486	\$35,146
DWCF				
WCF, Air Force				
0408010DBE 20-N/A	39,158	33,056	34,486	35,146
DWCF Total	39,158	33,056	34,486	35,146

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	33.731	34.231	
FY 2015 President's Budget	33.056	34.486	1.43
Change PB 2014 vs PB 2015		0.255	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DWCF				
TRANSCOM	34,231	34,486	255	
Amount: 255	Change Category: Component Program Decision			
Explanation:	USTC revised our internal corporate governance process and operational requirements, reprioritized and rebased our entire IT budget within our strategic goals to reduce command costs and achieve funding goals.			
DWCF Total	34,231	34,486	255	
Investment Total	34,231	34,486	255	

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u>	<i>(Dollars in Thousands)</i>
DWCF					
TRANSCOM	33,056	562	868	34,486	
Amount:	868	Change Category: Component Program Decision			
Explanation:	USTC revised our internal corporate governance process and operational requirements, reprioritized and rebased our entire IT budget within our strategic goals to reduce command costs and achieve funding goals.				
DWCF Total	33,056	562	868	34,486	
Investment Total	33,056	562	868	34,486	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Accomplishments

FY 2013 Accomplishments

- o Maintained and sustained operations which includes all Defense Information Systems Agency (DISA) environment operating costs, hardware and software maintenance and associated labor
- o Completed implementation of Transportation Tracking Number (TTN) capabilities (1/24/13)
- o Completed Asset Visibility (AV) migration Spiral 1 and Spiral 2 into IGC (funded by Defense Logistics Agency DLA)
- o Teradata hardware upgrade completed
- o Developed three web services in support of Agile Transportation for the 21st Century (AT-21) and the Enhanced Freight Tracking System
- o Teradata operating system and Business Objects COTS software upgrades
- o Implementation of the Federal Information Processing Standard (FIPS) to Geopolitical Entities, Names, and Codes (GENC) Country Code changes (9/30/13).

FY 2014 Planned Accomplishments

- o Maintain and sustain operations which includes all Defense Information Systems Agency (DISA) environment operating costs, hardware and software maintenance and associated labor
- o Complete operating system conversion from Unix to Linux (3Q FY14) and Sybase database replacement web services (3Q FY14)
- o Award a new contract for the follow-on sustainment effort
- o Complete the Asset Visibility (AV) migration Spiral 3 into IGC (funded by DLA)
- o Complete the requirement and design phases to support the Joint Operations Planning and Execution System modernization effort.
- o Complete Phase 1 and 2 of the interface migration from DLA's Integrated Data Environment to DLA's Transaction Services

FY 2015 Planned Accomplishments

- o Maintain and sustain operations which include all Defense Information Systems Agency (DISA) environment operating costs, hardware and software maintenance and associate labor for both AV and IGC capabilities.
- o Complete the build, test and deployment phases to support the Joint Operations Planning and Execution System modernization.
- o Transition the customer system data consumers to the Sybase database replacement web service and decommission Sybase.
- o Complete the interface migration from DLA's Integrated Data Environment to DLA's Transaction Services

FY 2016 Planned Accomplishments

- Sustainment costs to operate and maintain the IGC environments at both primary and alternate sites.
- Maintain IGC cross-domain solutions, hardware and software baseline
- Maintain help desk support, software and hardware license renewals
- Sustain all labor support required to manage the program and operate the systems

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

USTRANSCOM

Component

U.S. Transportation Command

Acquisition

USTRANSCOM

Program Management

LTC Rod Aleandre

Contract Information

Name: Lockheed Martin Corporation

City/State: Herndon, VA

Supported Development, implementation and engineering support.

Function:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Cost Reduction Initiative (CRI)

Project ID: P1667-102 **Planned Start Date:** 2013-07-01 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 10.63 *(dollars in millions)*

Description: This effort reduces the IGC costs over the FYDP. It contains three components: 1) Migration of server Operating Systems from UNIX to Linux which will reduce server hosting costs, 2) Upgrade of Teradata hardware which will reduce vendor hardware/software maintenance charges, and 3) Sybase Migration.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1667-107	Unix to Linux Migration	Planned:	2013-07-01	Planned:	2014-09-30	Planned:	3.770
		Projected:	2013-07-01	Projected:	2014-06-30	Projected:	3.770
		Actual:	2013-07-01	Actual:		Actual:	0.000

Description

Majority of IGC Servers will be replaced with Linux Operating System servers which have a significantly lower facility hosting charge. This effort will require that all COTS products be re-installed along with the IGC software baseline followed by extensive regression testing.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1667-109	Sybase Migration	Planned:	2013-07-01	Planned:	2013-10-30	Planned:	2.806
		Projected:	2013-07-01	Projected:	2013-10-30	Projected:	2.806
		Actual:	2013-07-01	Actual:		Actual:	0.000

Description

This activity will replace legacy Sybase custom-coded solution with SOA compliant Web Services

Customers/Stakeholders

Customers for this Investment

IGC provides distribution process information to the National Command Authorities (NCA), USTRANSCOM, Defense Logistics Agency (DLA), supported/supporting Combatant Commands (COCOMs), and other DoD organizations to support operations from peace through the spectrum of conflict. IGC is a Continental United States (CONUS) based information system accessible world-wide through the Global Information Grid.

Stakeholders for this Investment

HQ United States Transportation Command (USTRANSCOM)/ Operations and Planning (J3) and Command, Control, Communications and Cyber Systems (J6), Scott AFB, IL.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000004122	Acronym	IEHR INC 1
Name of Investment	INTEGRATED ELECTRONIC HEALTH RECORD INCREMENT 1		
Lead Agent	DEFENSE HEALTH AGENCY		
Category	IT	Acquisition Category	MAIS
DoD Segment	HEALTH	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

integrated Electronic Health Record (iEHR) is approved to provide seamless integrated sharing of electronic health data between the DoD and Department of Veterans Affairs (VA). Commensurate with the OSD AT&L Acquisition Decision Memoranda (ADM), dated July 21, 2013 and January 2, 2014, the former joint DoD and VA iEHR program has been restructured within the DoD to pursue two separate but related healthcare information technology efforts, the DoD Healthcare Management System Modernization (DHMSM) program and a redefined iEHR program. These programs report through the PEO DoD Healthcare Management Systems (DHMS) to the USD (AT&L). The redefined iEHR program will be called the Defense Medical Information Exchange (DMIX) and will encompass health data sharing and interoperability across the lifecycle to include data sharing/interoperability with the VA, private healthcare providers and patients. The iEHR Increment 1 initiative will complete delivery of its defined requirements in FY2014 and transition into sustainment beginning in FY2015 under the Defense Health Agency Health Information Technology organization.

The DMIX program will acquire the capabilities necessary to securely and reliably exchange standardized, normalized, and correlated health data with all partners through standard data / information exchange mechanisms. This will allow users in different places and different organizations to access, use, and supplement health data (technical interoperability) that has a shared meaning so users (assisted by computers) are able to make care decisions (Semantic Interoperability – Level 4). DMIX will consist of Data Federation (DF), Access Management, Service Oriented Architecture / Enterprise Service Bus (SOA/ESB) capabilities, and leverage Identity Management capabilities provided by DMDC. In addition, VLER Health, to include Exchange and Direct, will continue to be part of the DMIX program. Use of the health data may be done via legacy systems, clinical mobile applications and system agnostic viewers such as the Joint Legacy Viewer (JLV).

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$188,834	\$95,917	\$94,857	\$77,450
DEF HLTH PROG				
0605013HP 02-RDT&E	50,308	0	0	0
0605023HP 02-RDT&E	0	12,634	45,915	26,864
0807784HP 01-Operation & Maintenance	0	83,283	40,699	43,726
0807784HP 03-Procurement	0	0	8,243	6,860
0807793HP 01-Operation & Maintenance	138,526	0	0	0
DEF HLTH PROG Total	188,834	95,917	94,857	77,450

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	336.662	216.022	
FY 2015 President's Budget	95.917	94.857	-1.06
Change PB 2014 vs PB 2015		-121.165	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DEF HLTH PROG				
DHP	216,022	94,857	-121,165	
Amount: -121,165 Change Category: OSD/OMB Program Decision Explanation: Commensurate with the OUSD(AT&L) Acquisition Decision Memoranda (ADM), dated July 21, 2013 and January 2, 2014, the former joint DoD and VA iEHR program has been restructured to pursue two separate but related healthcare information technology efforts, the DoD Healthcare Management System Modernization (DHMSM) program and a newly defined iEHR program focused on providing seamless integrated sharing of electronic health data between the DoD and VA (renamed Defense Medical Information Exchange).				
DEF HLTH PROG Total	216,022	94,857	-121,165	
Investment Total	216,022	94,857	-121,165	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
DEF HLTH PROG				
DHP	95,917	1,631	-2,691	94,857
Amount: -2,691 Change Category: OSD/OMB Program Decision Explanation: Commensurate with the OUSD(AT&L) Acquisition Decision Memoranda (ADM), dated July 21, 2013 and January 2, 2014, the former joint DoD and VA iEHR program has been restructured to pursue two separate but related healthcare information technology efforts, the DoD Healthcare Management System Modernization (DHMSM) program and a newly defined iEHR program focused on providing seamless integrated sharing of electronic health data between the DoD and VA (renamed Defense Medical Information Exchange).				
DEF HLTH PROG Total	95,917	1,631	-2,691	94,857
Investment Total	95,917	1,631	-2,691	94,857

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

- Use of data was provided by clinical mobile applications and Janus Joint Legacy Viewer (JLV). JLV was deployed to seven locations and expanded in two cities (approximately 250 users) for joint data at VA Polytrauma sites.
- Developed initial Phase of Medical Community of Interest (MED-COI), an enterprise Virtual Private Network (VPN) service providing access to authorized users of DoD and VA. MED-COI reduces latency and increase system responsiveness.
- Reached successful VA Project Management Accountability System (PMAS) acquisition Milestone B (Active) review and decision in September 2013, supported by Data Federation Accelerators approved acquisition documents. Baseline goals and targets still being developed.

FY 2014 Planned Accomplishments

iEHR Increment 1 Milestone B baseline requirements to include the Essential Business Functions (EBF) of Context Management, a Single Sign-On capability, and Application Virtualization Hosting Environment (AVHE) to support roaming capability in one location will be completed by May 2014. A limited fielding decision will be conducted by May 2014 based on the completion of the Increment 1 Milestone B EBFs. An operational assessment, under the cognizance of DOT&E, will be conducted in support of a planned Full Deployment Decision prior to end of the Fiscal Year. Following successful operational assessment, iEHR Increment 1 will transition to DHA for operations and sustainment.

DMIX will complete the FY 2014 National Defense Appropriation Act (NDAA) requirements for health care data to be computable in real time and comply with existing national data standards. In addition, we will provide infrastructure improvements to enhance reliability, scalability, and efficiency of the capability that leverages the MED-COI, which segregates the capability off of the NIPRNet and leverages enterprise patient identity management service.

Deliver DMIX Health Data Interoperability and Exchange Roadmap and acquisition strategy.

FY 2015 Planned Accomplishments

DMIX will sustain existing health data domains, and continue to monitor updated data standards for implementation. Also as national standards evolve for additional data domains, update health data domains to ensure data exchange is standards based.

Meet additional requirements as described in FY 2014 NDAA to provide, where practical, a modern, open-architecture framework that uses computable data mapped to national standards.

Initiate decommissioning of legacy health data sharing mechanisms in FY2015 by ensuring Health Data Interoperability and exchange capability will support the identified requirements. Start to enhance the Health Data Interoperability and Exchange capability with additional requirements to support the identified decommissioned legacy health data sharing mechanisms.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

FY 2016 Planned Accomplishments

FY16

iEHR Increment 1 will be in sustainment and no longer in the investment phase. DMIX will sustain existing health data domains, and continue to monitor updated data standards for implementation. Also as national standards evolve for additional data domains, update health data domains to ensure data exchange is standards based. Continue/Finalize decommissioning of legacy health data sharing mechanisms in FY2016.

FY17

iEHR Increment 1 will be in sustainment and no longer in the investment phase. The DMIX effort will also be in Sustainment.

Management Oversight

Functional

USD (AT&L)

Component

Defense Health Agency

Acquisition

OUSD(ATL)

Program Management

Craig Schaeffer
Defense Health Agency

Contract Information

Name: 3M Company
City/State: St. Paul, MN
Supported Function: ADP SOFTWARE

Name: Accelera Solutions, Inc
City/State: Falls Church, VA
Supported Function: Virtualization Support

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name:	Axiom Resource Management
City/State:	Falls Church, VA
Supported Function:	Corporate Support

Name:	Bluewater Federal Solutions, Inc.
City/State:	Chantilly, VA
Supported Function:	Web Support Contract

Name:	Booz Allen Hamilton Inc
City/State:	McLean, VA
Supported Function:	Program Management Services

Name:	Carnegie Mellon University
City/State:	Pittsburgh, PA
Supported Function:	Training

Name:	Computer Associates International
City/State:	Herndon, VA
Supported Function:	Software Licenses

Name:	Dan Solutions, Inc.
City/State:	Arlington, VA
Supported Function:	Configuration Management

Name:	Deloitte Consulting LLP
City/State:	Alexandria, VA
Supported Function:	Clinical Informatics Research & Development(CIRD)

Name:	Deloitte Consulting LLP
City/State:	Reston, VA
Supported Function:	Independent Verification and Validation (IV&V) Services

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Deloitte Consulting LLP
City/State: Reston, VA
Supported Function: Program management/support services

Name: Deloitte Consulting, LLP
City/State: Alexandria, VA
Supported Function: Program management support

Name: Deloitte Consulting, LLP
City/State: Reston, VA
Supported Function: Information Management contractor support

Name: EC AMERICA, INC.
City/State: McLean, VA
Supported Function: ADP SOFTWARE

Name: ER Williams, Inc.
City/State: Silver Spring, MD
Supported Function: Acquisition Support Services

Name: ER Williams, Inc.
City/State: Silver Spring, MD
Supported Function: Business Operations Support

Name: ER Williams, Inc.
City/State: Silver Spring, MD
Supported Function: Planning office business operations support

Name: Evolvent Technologies, Inc.
City/State: Falls Church, VA
Supported Function: Program Development

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Favor Techconsulting, LLC
City/State: Fredericksburg, VA
Supported Function: Technical Management Support Services

Name: General Dynamics One Source LLC
City/State: Fairfax, VA
Supported Function: SSO/CM Deployment and Sustainment

Name: Harris Patriot Healthcare Solutions, LLC
City/State: Falls Church, VA
Supported Function: Service Oriented Architecture Suite

Name: IBA Inc
City/State: Falls Church, VA
Supported Function: Product Support

Name: IBA Inc
City/State: Falls Church, VA
Supported Function: Program Management Support

Name: ICS Nett, Inc
City/State: Vienna, VA
Supported Function: DTC Management Support Services

Name: ICS Nett, Inc
City/State: Centerville, VA
Supported Function: Management Support Services

Name: Immix Technology
City/State: McLean, VA
Supported Function: Engineering & Architecture Tools

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name:	Immix Technology
City/State:	McLean, VA
Supported Function:	SCQC Testing Tool

Name:	Integrity Management Consulting
City/State:	McLean, VA
Supported Function:	Program management/support services

Name:	Integrity Management Consulting ***
City/State:	McLean, VA
Supported Function:	Acquisition and Finance Support

Name:	Intellect Solutions
City/State:	Centerville, VA
Supported Function:	Medical Single Sign On and Context Management (MSSO&CM) Training

Name:	Intellect Solutions LLC
City/State:	Centerville, VA
Supported Function:	SSO/CM Training

Name:	Interactive Technology Solutions, LLC
City/State:	Falls Church, VA
Supported Function:	Infrastructure Technical Management Support Services

Name:	Interactive Technology Solutions, LLC
City/State:	Silver Spring, MD
Supported Function:	Administrative Support Services

Name:	Megadata Technology, LLC
City/State:	Ft. Washington, MD
Supported Function:	Information Assurance

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: MICROTECHNOLOGIES LLC

City/State: Vienna, VA

Supported SCQC Tools - WebLayers

Function:

Name: MITRE, Corp.

City/State: McLean, VA

Supported Engineering and Architecture Support

Function:

Name: MITRE, Corp.

City/State: McLean, VA

Supported Engineering support

Function:

Name: NetImpact Strategies, Inc.

City/State: Fairfax, VA

Supported Engineering Support

Function:

Name: NetImpact Strategies, Inc.***

City/State: Fairfax, VA

Supported PMAT Support Services

Function:

Name: Netstar-I, Inc

City/State: Rockville, MD

Supported Technical support

Function:

Name: Network Security Systems Plus, Inc.

City/State: Falls Church, VA

Supported IT and Telecom - Cyber Security and Data Backup

Function:

Name: Planned Systems International

City/State: Columbia, MD

Supported Development and Modernization

Function:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Planned Systems International
City/State: Columbia, MD
Supported Function: Development and Testing Center Service

Name: Planned Systems International
City/State: Columbia, MD
Supported Function: MHS East Coast Operations & Testing Center (DTC)

Name: SAIC
City/State: San Diego, CA
Supported Function: Information Technology & Telecommunications

Name: SAIC
City/State: San Diego, CA
Supported Function: TRICARE Online Sustainment

Name: Systems Made Simple, Inc.
City/State: Syracuse, NY
Supported Function: Engineering and Architecture-iEHR Integration Contract

Name: Systems Made Simple, Inc.
City/State: Syracuse, NY
Supported Function: IPO System Integration and Engineering Support

Name: Technatomy Corporation
City/State: Fairfax, VA
Supported Function: Program Management Support

Name: Technology Automation, Inc.
City/State: Falls Church, VA
Supported Function: Program management support

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Defense Medical Information Exchange (DMIX)

Project ID: P4122-122 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 123.03 *(dollars in millions)*

Description: Development, integration, and implementation of infrastructure and data interoperability capability to securely and reliably exchange standardized, normalized, and correlated health data with all partners through standard data / information exchange mechanisms.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4122-136	Data Federation - DMS and CTS	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	2.500
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	2.500
		Actual:	2013-10-01	Actual:		Actual:	0.000

Description

Development of services for data access and mapping to national standards

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4122-147	iEHR Increment 1 Transition	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	26.627
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	26.627
		Actual:	2013-10-01	Actual:		Actual:	0.000

Description

Transfer responsibility of AVHE, SSO-CM, and CDR Stabilization to DHA

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4122-145	JAL FHCC	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	10.421
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	10.421
		Actual:	2013-10-01	Actual:		Actual:	0.000

Description

Pharmacy application final development and single sign-on and context management efforts at "North Chicago"

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4122-140	Identity Management (Interoperability)	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	7.702
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	7.702
		Actual:	2013-10-01	Actual:		Actual:	0.000

Description

Enhancements to Enterprise-wide Patient Identity service, and duplicate patient identity mitigation processes and tools

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4122-141	Janus Joint Legacy View	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	0.372
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	0.372
		Actual:	2013-10-01	Actual:		Actual:	0.000

Description

Sustainment of interim presentation layer capability

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4122-142	Data Access	Planned:	2013-10-01	Planned:	2014-09-30	Planned: 6.795
		Projected:	2013-10-01	Projected:	2014-09-30	Projected: 6.795
		Actual:	2013-10-01	Actual:		Actual: 0.000
Description						
Enterprise integration of national terminology standards/data mappings						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4122-135	DoD Adaptor Normalization Upgrades	Planned:	2013-10-01	Planned:	2014-09-30	Planned: 1.800
		Projected:	2013-10-01	Projected:	2014-09-30	Projected: 1.800
		Actual:	2013-10-01	Actual:		Actual: 0.000
Description						
Upgrades in clinical data content and performance improvements						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4122-137	Virtual Patient Record (VPR) Cache	Planned:	2013-10-01	Planned:	2014-09-30	Planned: 1.467
		Projected:	2013-10-01	Projected:	2014-09-30	Projected: 1.467
		Actual:	2013-10-01	Actual:		Actual: 0.000
Description						
Improvement to infrastructure necessary to decrease medical record retrieval time						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4122-138	Med-COI (incl Access Gateways & Circuits)	Planned:	2013-10-01	Planned:	2014-09-30	Planned: 16.720
		Projected:	2013-10-01	Projected:	2014-09-30	Projected: 16.720
		Actual:	2013-10-01	Actual:		Actual: 0.000
Description						
Development of DoD/VA Health Network strategy						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4122-139	Data Accelerators	Planned:	2013-10-01	Planned:	2014-09-30	Planned: 0.070
		Projected:	2013-10-01	Projected:	2014-09-30	Projected: 0.070
		Actual:	2013-10-01	Actual:		Actual: 0.000
Description						
Sustainment of capabilities deployed in late FY13 and early FY14						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4122-143	SOA Suite / ESB	Planned:	2013-10-01	Planned:	2014-09-30	Planned: 1.830
		Projected:	2013-10-01	Projected:	2014-09-30	Projected: 1.830
		Actual:	2013-10-01	Actual:		Actual: 0.000
Description						
Sustainment of installed SOA/ESB (underlying messaging infrastructure that makes data flow more efficient)						

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates	End Dates	Total Costs				
PA4122-144	DMIX Support	Planned: 2013-10-01	Planned: 2014-09-30	Planned: 32.920				
		Projected: 2013-10-01	Projected: 2014-09-30	Projected: 32.920				
		Actual: 2013-10-01	Actual:	Actual: 0.000				
		Description Support functions required for the program: Program Management, Acquisition, Systems Engineering, Systems Integration, Information Assurance, Integrated Logistics, and Testing						
Activity ID	Activity Name	Start Dates	End Dates	Total Costs				
PA4122-146	Private Sector Information Exchange	Planned: 2013-10-01	Planned: 2014-09-30	Planned: 13.809				
		Projected: 2013-10-01	Projected: 2014-09-30	Projected: 13.809				
		Actual: 2013-10-01	Actual:	Actual: 0.000				
		Description Standards compliant implementation for deployment of HIE between private sector partners and DoD						
Interagency Program Office (IPO)								
Project ID:	P4122-123	Planned Start Date:	2013-10-01	Planned Completion Date:	2014-09-30	Planned Life Cycle Cost:	10.20	(dollars in millions)
Description: Development, integration, and implementation of data and infrastructure capabilities that enable interoperability of personal health care information between the Departments								
Activity ID	Activity Name	Start Dates	End Dates	Total Costs				
PA4122-148	Standards and Interoperability	Planned: 2013-10-01	Planned: 2014-09-30	Planned: 10.195				
		Projected: 2013-10-01	Projected: 2014-09-30	Projected: 10.195				
		Actual: 2013-10-01	Actual:	Actual: 0.000				
		Description Development of standards to support improved data exchange between VA and DoD						

Customers/Stakeholders

Customers for this Investment

Investment will have multiple customers including the Combatant Commanders, Joint Task Force (JTF) Commanders, Theater Surgeons, Assistant Secretary Defense (Health Affairs (ASD (HA))), the Joint Staff, Military Departments' staffs, the Veterans Administration, and the individual warfighter. Direct users include: physicians, physician assistants, dentists, nurses, corpsmen, independent duty corpsmen, medics, medical technicians, medical planners, and other medical support personnel.

Stakeholders for this Investment

The stakeholders of this project are broad in scope as this program is vital to the ability to maintain a warfighter's life-long medical record, medical situational awareness, and the Combatant Command's (COCOM's) command and control. Stakeholders include: the Commander-in-Chief, Secretary of Defense, the Joint Staff, Under Secretary of Defense for Personnel and Readiness (USD(P&R)), Assistant Secretary of Defense (Health Affairs (ASD(HA))), USD (AT&L), Army, Navy, Air Force, Marine Corps, Department of Veterans Affairs (VA).

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

The iEHR acquisition program will be re-designated as the Defense Medical Information Exchange (DMIX) and will acquire infrastructure and a data interoperability capability to securely and reliably exchange standardized, normalized, and correlated health data with all partners through standard data / information exchange mechanisms.

DMIX will sustain existing health data domains, and continue to monitor updated data standards for implementation. Also as national standards evolve for additional data domains, update health data domains to ensure data exchange is standards based.

- Meet additional requirements as described in FY 2014 National Defense Appropriation Act (NDAA) to provide, where practical, a modern, open-architecture framework that uses computable data mapped to national standards.
- Initiate decommissioning of legacy health data sharing mechanisms in FY2015 by ensuring Health Data Interoperability and exchange capability will support the identified requirements. Start to enhance the Health Data Interoperability and Exchange capability with additional requirements to support the identified decommissioned legacy health data sharing mechanisms.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

As noted previously, future actions include re-designation of the iEHR acquisition program as the Defense Medical Information Exchange (DMIX) and include information infrastructure and data interoperability capabilities to securely and reliably exchange standardized, normalized, and correlated health data with all partners through standard data / information exchange mechanisms.

DMIX program will acquire the capabilities necessary to securely and reliably exchange standardized, normalized, and correlated health data with all partners through standard data / information exchange mechanisms. This will allow users in different places and different organizations to access, use, and supplement health data (technical interoperability) that has a shared meaning so users (assisted by computers) are able to make care decisions (Semantic Interoperability – Level 4). DMIX will consist of Data Federation (DF), Access Management, Service Oriented Architecture / Enterprise Service Bus (SOA/ESB) capabilities, and leverage Identity Management capabilities provided by DMDC.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000006645	Acronym	IMDB
Name of Investment	INTEGRATED MISSILE DATA BASE		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	NSS	Acquisition Category	IT-S
DoD Segment	CORE MISSION TBD	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Integrated Missile Data Base (IMDB) was developed to provide a single source of information about the Silo Based Inter-Continental Ballistic Missile (ICBM) systems. The goal is to provide accurate, complete, and timely information to the ICBM System Program Office (SPO) to aid in the management and sustainment of the ICBM fleet through the year 2020. It provides a variety of weapon system data; from test data to assessment information. It also provides timely and accurate Missile Motor asset/inventory information for START Treaty compliancy and CFO requirements.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$83,509	\$74,283	\$73,882	\$74,070
Operations				
O&M, Air Force				
0101213F 01-Primary Combat Forces	83,509	74,283	73,882	74,070
Operations Total	83,509	74,283	73,882	74,070

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	74.283	74.952	
FY 2015 President's Budget	74.283	73.882	-0.40
Change PB 2014 vs PB 2015		-1.070	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
USAF	74,952	73,882	-1,070	
Amount: -1,070 Change Category: Fact of Life Adjustment Explanation: Total 3400 dollars for FY14 is (1070).				
Operations Total	74,952	73,882	-1,070	
Investment Total	74,952	73,882	-1,070	

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
USAF	74,283	1,263	-1,664	73,882
Amount: -1,664 Change Category: Fact of Life Adjustment				
Explanation: Total 3400 dollars for FY14 is (1664).				
Operations Total	74,283	1,263	-1,664	73,882
Investment Total	74,283	1,263	-1,664	73,882

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Accomplishments

FY 2013 Accomplishments

Continued modifications for enhanced part number handling and verification. Improvements in the tracking of missiles and motors as requested. Increased size of Serial Number field from 10 to 20 characters. Replaced all old hardware with newer/faster equipment to provide improved performance for the investment. Upgraded older software to newer versions to continue to provide the necessary patches and security for the investment. Provided the necessary reports of uninstalled missiles and motors for CFO compliance.

FY 2014 Planned Accomplishments

1. Complete modifications for enhanced part number handling and verification.
2. Other items as directed by the users to keep the investment up-to-date with current processes.

FY 2015 Planned Accomplishments

1. Provide necessary reports of uninstalled missiles and motors for CFO compliance

FY 2016 Planned Accomplishments

1. Upgrade older software to newer versions
2. Provide the necessary patches and improve security for the investment.

Management Oversight

Functional

AFGSC/A5IR

Component

Department of the Air Force

Acquisition

OUSD(ATL)

Program Management

Tina Abbott
Government

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Contract Information

Name:

City/State:

Supported

Function:

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Investment is operational. No milestone activities have been entered.

Customers/Stakeholders

Customers for this Investment

Air Force Global Strike Command

Stakeholders for this Investment

Strategic Command

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

Funding is for continued sustainment of the database.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Funding is for continued sustainment of the database.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000004806	Acronym	IPPS-N
Name of Investment	INTEGRATED PERSONNEL AND PAY SYSTEM - NAVY		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	IT	Acquisition Category	MDAP
DoD Segment	FINANCIAL MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Integrated Personnel and Pay System (IPPS-N) portfolio of small projects/programs leverages the Navy Standard Integrated Personnel System (NSIPS) to incrementally implement Navy's personnel and pay modernization strategy. The strategy resulted from the cancellation of Defense Integrated Military Human Resources System (DIMHRS) and Navy's Future Personnel and Pay Solution (FPPS). DIMHRS planned to absorb Navy personnel systems in FY12 but was cancelled in FY09. Services were directed by OSD to develop their own Integrated Personnel and Pay programs, and the Navy responded with FPPS. In Oct 2010 the Under Secretary of the Navy directed a strategic pause and review of FPPS prior to Milestone A. The pause focused on aligning the business organization and governance, defining the problems and business case, and conducting risk reduction. During this pause, the Navy produced an IPPS-N Concept of Operations (CONOPS) to address these concerns. Following the CONOPS, OPNAV N1 conducted a Capabilities Based Assessment (CBA). As a result of the CONOPS, CBA, and other analyses and actions, the Navy decided to leverage NSIPS and conduct a portfolio modernization strategy. OPNAV N1 realigned IPPS-N funding starting in FY13 to reflect the new strategy. The IPPS-N strategy results in multiple investments to modernize the portfolio. The portfolio has two major categories, Personnel and Pay. For Personnel, the Navy invests in modernizing Retirements and Separations capability in FY13-14, Personnel Acquisitions and Accessions Capability in FY15, Deployment and Distribution capability in FY16-17, and Personnel Sustainment capabilities in FY18. For Pay, the Navy expends effort in FY13 and 14 defining the requirements for Pay capability. Once the Navy has defined the problem space and conducted business process reengineering, the Navy will begin Pay modernization and acquisition, slated for FY15 or 16. The sustainment component of the IPPS-N strategy also leverages existing NSIPS system & program. This means that the majority of IPPS-N capabilities will be "delivered" to NSIPS which will sustain those capabilities by achieving economies of scale and efficiencies with minimal recurring cost impact. As such, there are no separate operations and maintenance funds anticipated to be part of the IPPS-N program line.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$3,540	\$0	\$0	\$0
RDT&E				
RDT&E, Navy				
0605013N 05- BUPERS IT	3,540	0	0	0
RDT&E Total	3,540	0	0	0

Resources

No resource records have been entered

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	0.000	7.911	
FY 2015 President's Budget	0.000	0.000	0.00
Change PB 2014 vs PB 2015		-7.911	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
RDT&E				
NAVY	7,911	0	-7,911	
Amount: -7,911 Change Category: Investment Cancelled for other than Efficiency, Savings, or Poor Performance				
Explanation: Program cancelled and moved funds to NSIPS.				
RDT&E Total	7,911	0	-7,911	
Investment Total	7,911	0	-7,911	

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u>	<i>(Dollars in Thousands)</i>
RDT&E					
NAVY	0	0	0	0	
RDT&E Total	0	0	0	0	
Investment Total	0	0	0	0	

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

ID/IQ contract vehicle created supporting the initiation of Retirements & Separations task order to modernize capabilities within Navy Standard Integrated personnel System (NSIPS). Continued detailed analysis of interfaces, data structure mapping, and reports between Reserve Headquarters System (RHS) and NSIPS. This effort was the second phase of analysis of the legacy systems functionality to the proposed OSD driven data structure mapping efforts and enterprise alignment. Initiated phase one analysis (interfaces, data, and reports) between Officer Personnel Information System (OPINS) and NSIPS. This effort analyzed the data structures and functionality of OPINS and the DoD OSD driven data mapping effort and enterprise alignment. The goal of this effort is better reports management and increased interoperability between corporate Navy Human Resources systems and OSD systems. Conducted software testing activities to support Software Engineering Technical Review (SETR) process.

FY 2014 Planned Accomplishments

Navy Standard Integrated Personnel System (NSIPS) will be modernized to add the capability for Retirements and Separations in accordance with functional user business process reengineering. FY2013 Research, Development and Test resources will be used to finance this effort.

FY 2015 Planned Accomplishments

Sustain program activities in support of personnel and pay modernization. FY2013 Research, Development and Test resources will be used to finance this effort.

FY 2016 Planned Accomplishments

Sustain program activities in support of personnel and pay modernization. FY2013 RDT&E finances the investment. The resources are buying a modernized Retirements and Separations capability modernized within Navy Standard Integrated Personnel System (NSIPS).

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Management Oversight

Functional

OPNAV N1BX

Component

Department of the Navy

Acquisition

ASN RDA

Program Management

Laura D. Knight
Government

Contract Information

Name: N/A

City/State:

Supported personnel modernization

Function:

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Personnel Modernization (Retirements and Separations)

Project ID: P4806-101 **Planned Start Date:** 2012-10-01 **Planned Completion Date:** 2015-01-31 **Planned Life Cycle Cost:** 42.14 *(dollars in millions)*

Description: The Integrated Personnel and Pay System (IPPS-N) strategy results in multiple investments to modernize the Navy's Human Resource Information Technology portfolio. The portfolio has two major categories, Personnel and Pay. The integrated personnel and pay system mission is to develop economical and efficient solutions allowing the Navy to respond rapidly to warfighter personnel and pay information needs. IPPS-N will be developed in a series of increments. The initial thrust of the IPPS-N strategy is to reengineer and implement the personnel portion of the end-to-end hire-to-rotate processes and activities that effect pay and/or auditability through a series of rapid, evolutionary increments. For the Personnel component of the portfolio, the Navy's first increment will consist of the capabilities defined as Retirements and Separations. The Navy will begin modernizing the Retirements and Separations capability in FY13 and 14.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4806-102	Contract Award	Planned:	2013-02-01	Planned:	2013-07-31	Planned:	31.743
		Projected:	2013-02-01	Projected:	2014-03-31	Projected:	31.743
		Actual:	2013-02-04	Actual:		Actual:	0.000
Description							
Activities that begin with the Request for Proposal, source selection activities and contract award.							

Personnel Modernization (Retirements and Separations)

Project ID: P4806-101 **Planned Start Date:** 2012-10-01 **Planned Completion Date:** 2015-01-31 **Planned Life Cycle Cost:** 42.14 *(dollars in millions)*

Description: The Integrated Personnel and Pay System (IPPS-N) strategy results in multiple investments to modernize the Navy's Human Resource Information Technology portfolio. The portfolio has two major categories, Personnel and Pay. The integrated personnel and pay system mission is to develop economical and efficient solutions allowing the Navy to respond rapidly to warfighter personnel and pay information needs. IPPS-N will be developed in a series of increments. The initial thrust of the IPPS-N strategy is to reengineer and implement the personnel portion of the end-to-end hire-to-rotate processes and activities that effect pay and/or auditability through a series of rapid, evolutionary increments. For the Personnel component of the portfolio, the Navy's first increment will consist of the capabilities defined as Retirements and Separations. The Navy will begin modernizing the Retirements and Separations capability in FY13 and 14.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4806-103	Design and Development of Retirements and Separations Capabilities	Planned:	2013-08-01	Planned:	2015-01-31	Planned:	9.341
		Projected:	2014-04-01	Projected:	2015-07-31	Projected:	9.341
		Actual:		Actual:		Actual:	0.000

Description
The desired effects of IPPS-N strategy are to generate efficiencies throughout the Manpower, Personnel, Training & Education (MPTE) enterprise, provide improved service to Sailors, facilitate informed management decision making, and improve Fleet readiness. IPPS-N will achieve these effects by better coordinating all business processes, organizations, and information technology tools involved in supporting Navy military personnel throughout the life cycle of a service member and in operating the personnel supply chain. Improved business processes and organizational coordination are expected to be the dominant factors in achieving this capability. Information technology will support these new processes and relationships. This increment will consist of the capabilities that have been defined as Retirements and Separations.

Customers/Stakeholders

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Customers for this Investment

Each member of the Department of Navy (both active and reserve).

Stakeholders for this Investment

The Under Secretary of the Navy and Chief of Naval Operations for Manpower, Personnel, Training and Education (OPNAV N1)
Bureau of Naval Personnel (BUPERS) Business Transformation Office (BBTO)
Navy Regional Finance Center (NRFC)
Navy Personnel Command (NPC)
PMW 240
Reserve Component

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000000599	Acronym	IPPS-A INC 1
Name of Investment	INTEGRATED PERSONNEL AND PAY SYSTEM-ARMY INCREMENT 1		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	IT	Acquisition Category	MAIS
DoD Segment	HUMAN RESOURCE MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

IPPS -A Increment I will provide a single, multi-Component trusted database with a single record for all Army Soldiers, and serve as a trusted data source for personnel and human resources data for the entire Army. Increment I will provide Soldiers with 24/7, web-based access to their personnel data from a single source, enabling them to better manage their careers and ensure accuracy of information through generation of new multi-Component reports, including a Soldier Record Brief. Overall, IPPS-A Increment I will provide three capabilities not currently available within the Army: consolidation of personnel data from all Components into a single, trusted source, enhanced visibility of personnel across all Components, and a Soldier Record Brief for all Army Component Soldiers (Active, Guard and Reserve).

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$122,628	\$80,599	\$20,460	\$20,712
Operations				
O&M, Army				
0308610A 04-Servicewide Communications	0	11,346	20,460	20,712
Operations Total	0	11,346	20,460	20,712
Procurement				
Other Proc, Army				
0219900A 02-AUTOMATED DATA PROCESSING EQUIP	460	0	0	0
Procurement Total	460	0	0	0
RDT&E				
RDT&E, Army				
0605018A 05-INTEGRATED PERSONNEL AND PAY SYSTEM-ARMY (IPP	122,168	69,253	0	0
RDT&E Total	122,168	69,253	0	0

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	13.346	20.460	
FY 2015 President's Budget	80.599	20.460	-60.14
Change PB 2014 vs PB 2015		0.000	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
ARMY	20,460	20,460	0	
Operations Total	20,460	20,460	0	
Investment Total	20,460	20,460	0	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
ARMY	11,346	193	8,921	20,460
Amount: 8,921 Change Category: Split Investment for Reporting Purposes Explanation: The funds increased due to IPPS-A Increment I will complete development and deployment by the end of FY14 and will transition to sustainment stage beginning in FY15; as a result, OMA funds are required to support operation and sustainment activities from FY15 and beyond. Please note that O&M funds listed for FY14 will not be executed as a result of Increment I schedule delays. The FY14 OMA has already reprogrammed out of IPPS-A's funding line during execution year.				
Operations Total	11,346	193	8,921	20,460
Procurement				
ARMY	0	0	0	0
Procurement Total	0	0	0	0
RDT&E				
ARMY	69,253	1,178	-70,431	0
Amount: -70,431 Change Category: Split Investment for Reporting Purposes Explanation: The funds decreased due to IPPS-A Increment I will complete development and deployment by the end of FY14 and begin sustainment in FY15; as a result, RDT&E funds will not require from FY15 and beyond. Please note that it's the Army's decision to realign funding under IPPS-A to Increment II beginning FY15 as a result of OSD's decision that the investment be split into two based on the Investment Decision Memorandum for Personnel and Readiness Defense Business System dated 28 Sep 2012. The funding from FY15 and beyond is captured in investment #7173 for IPPS-A Increment II.				
RDT&E Total	69,253	1,178	-70,431	0
Investment Total	80,599	1,371	-61,510	20,460

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

IPPS-A engaged in Increment I system development and deployment activities, achieving the following accomplishments:

- Baselined the Increment I Integrated Master Schedule
- Completed 54 Detailed Functional Configuration Design Documents (DFCDD)
- Developed 37 Interface Design Documents (IDD)
- Developed program and system performance metrics
- Built interfaces with legacy systems to support data management activities
- Started data conversion processes
- Began Information Assurance and Security planning
- Initiated development of Increment I reports and queries
- Created regulatory and statutory acquisition documentation to support a Milestone C Decision
- Expanded the Change Champion Network to over 2,000 key stakeholders, giving special information access to the Active Army, ARNG and USAR

FY 2014 Planned Accomplishments

IPPS-A Increment I will be deployed in three waves by Component (Army National Guard, Active Army, and United States Army Reserve). The program anticipates a Milestone C Decision and Full Deployment Decision (FDD) at the conclusion of Wave 1 with Release Deployment Decisions at the conclusion of Waves 2 and 3. Program accomplishments during CY will include:

- Mapping of all Soldier data for all three components
- Obtain Full Deployment Decision (FDD)
- Design, develop and testing of the Soldier Record Brief
- Design and develop nine pre-defined reports
- Data loading and validation testing for the Army National Guard, Active Component, United States Army Reserve
- Developmental Testing activities by wave to include Capability Acceptance, System Integration, and System Acceptance Testing

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

- Completion of Operational Testing for Waves 1 and 2 (Army National Guard and Active Army data)
- Development of the Increment I training products and deployment of the capabilities/functionalities to the 1.1 million end users
- Establish a help desk for the user community
- Completion of Wave 3 testing to achieve Full Deployment of IPPS-A Increment I

Funding for FY14 planned accomplishments are captured under Investment 0599 as a result of Army's decision to realign funding from FY15 and beyond to IPPS-A Increment II under Investment 7173. All funding for FY14 and prior years are captured under Increment I under Investment 0599. Please note that the program is still in development and will not execute the \$11.346M FY14 O&M funding as a result of Increment I schedule delays. The FY14 O&M funds have already reprogrammed out of IPPS-A's funding line during execution year.

FY 2015 Planned Accomplishments

IPPS-A Increment I will begin sustainment activities. Increment I sustainment will continue until subsumed by IPPS-A Increment II. Planned program accomplishments in the Budget Year will include:

- Completion of United States Army Reserve data functionality and Operational Testing
- Initiate sustainment activities using OMA funding, which includes: upgrades, patches and general maintenance of the trusted database as required

FY 2016 Planned Accomplishments

The program objectives for IPPS-A Increment I will be to continue sustainment activities of the fielded capabilities in FY16. Increment I sustainment will continue until subsumed by IPPS-A Increment II.

Program objectives during sustainment will include:

- Facilitating the acquisition of the maintenance and support contracts
- Ensure the availability, and timely utilization, of upgrades, patches and necessary services to maintain Increment I operations

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

Army G-1 FMD

Component

Department of the Army

Acquisition

OSD DCMO

Program Management

COL Robert G. McVay
IPPS-A PMO

Contract Information

Name: Actuate Corporation
City/State: San Mateo, CA
Supported Function: COTS Software License/Annual Maintenance and Support

Name: Actuate Corporation
City/State: San Mateo, CA
Supported Function: Software License - Maintenance

Name: Affigent LLC
City/State: Herndon, VA
Supported Function: software license-maintenance

Name: AT&T Mobility LLC
City/State: Atlanta, GA
Supported Function: Phones

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Booz Allen Hamilton
City/State: McLean, VA
Supported Function: Program support services

Name: Citrix Systems
City/State: Fort Lauderdale, FL
Supported Function: software license-maintenance

Name: Corporate Leadership Network
City/State: Greenlawn, NY
Supported Function: Membership Fee

Name: DLT Solutions
City/State: Herndon, VA
Supported Function: software license-maintenance

Name: DLT Solutions
City/State: Herndon, VA
Supported Function: Software Licenses

Name: DLT Solutions, Inc
City/State: Herndon, VA
Supported Function: Software Maintenance

Name: EDC Consulting, LLC
City/State: McLean, VA
Supported Function: System Development and Integration Services

Name: IMMIX Technology Inc
City/State: McLean, VA
Supported Function: software license-maintenance

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name:	ImmixTechnology
City/State:	McLean, VA
Supported Function:	Software License - Maintenance

Name:	ImmixTechnology
City/State:	McLean, VA
Supported Function:	Software Licenses

Name:	ImmixTechnology Inc.
City/State:	McLean, VA
Supported Function:	Software License and Maintenance Support

Name:	Mythics
City/State:	Virginia Beach, VA
Supported Function:	Software License - Maintenance

Name:	Mythics, Inc
City/State:	Virginia Beach, VA
Supported Function:	Software Licenses

Name:	Oracle America
City/State:	Reston, VA
Supported Function:	Software Licenses

Name:	Softmart Government Services, Inc.
City/State:	Downingtown, PA
Supported Function:	Software Licenses

Name:	Spectrum Systems, Inc
City/State:	Reston, VA
Supported Function:	Software Support

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Integrated Personnel and Pay System - Army (IPPS-A) Increment I

Project ID: P0599-101 **Planned Start Date:** 2010-10-01 **Planned Completion Date:** 2024-09-30 **Planned Life Cycle Cost:** 358.41 *(dollars in millions)*

Description: IPPS-A will provide the Army with an integrated, multi-Component, personnel and pay system which streamlines Army Human Resources (HR), enhances the efficiency and accuracy of Army personnel and pay procedures, and supports Soldiers and their families. IPPS-A will be a web-based tool, available 24 hours a day, accessible to Soldiers, HR professionals, Combatant Commanders, personnel and pay managers, and other authorized users throughout the Army. IPPS-A addresses major deficiencies in the delivery of military personnel and pay services and also provides internal controls and audit procedures that prevent erroneous payments and loss of funds. IPPS-A will ultimately support the Army Hire to Retire end-to-end business process.

Increment I, which will be developed, tested and deployed in three waves, will provide the data foundation for building functional business processes necessary to fully support the Hire to Retire life cycle across all Increment II releases. By the completion of Increment I Wave 3, IPPS-A will have established a multi-Component trusted database, system infrastructure and the ability to generate multi-Component reports.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0599-109	Increment I Wave 1 Deployment	Planned:	2013-04-01	Planned:	2013-06-30	Planned:	0.300
		Projected:	2014-02-15	Projected:	2014-04-15	Projected:	0.300
		Actual:	2014-02-18	Actual:		Actual:	0.000
Description							
The Increment I Deployment activities include preparing the ARNG community, scheduling and coordinating training activities, preparing the operational environment for the Go-Live Process, and evaluating improvement processes throughout the deployment phase.							

Integrated Personnel and Pay System - Army (IPPS-A) Increment I

Project ID: P0599-101 **Planned Start Date:** 2010-10-01 **Planned Completion Date:** 2024-09-30 **Planned Life Cycle Cost:** 358.41 *(dollars in millions)*

Description: IPPS-A will provide the Army with an integrated, multi-Component, personnel and pay system which streamlines Army Human Resources (HR), enhances the efficiency and accuracy of Army personnel and pay procedures, and supports Soldiers and their families. IPPS-A will be a web-based tool, available 24 hours a day, accessible to Soldiers, HR professionals, Combatant Commanders, personnel and pay managers, and other authorized users throughout the Army. IPPS-A addresses major deficiencies in the delivery of military personnel and pay services and also provides internal controls and audit procedures that prevent erroneous payments and loss of funds. IPPS-A will ultimately support the Army Hire to Retire end-to-end business process.

Increment I, which will be developed, tested and deployed in three waves, will provide the data foundation for building functional business processes necessary to fully support the Hire to Retire life cycle across all Increment II releases. By the completion of Increment I Wave 3, IPPS-A will have established a multi-Component trusted database, system infrastructure and the ability to generate multi-Component reports.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0599-111	Increment I Wave 1 Initial Operational Test and Evaluation	Planned:	2013-08-01	Planned:	2014-01-24	Planned:	1.290
		Projected:	2014-02-20	Projected:	2014-05-20	Projected:	1.290
		Actual:	2014-02-18	Actual:		Actual:	0.000
Description							

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Independent operational tests will be conducted using data collected after the IPPS-A Increment I system is operationally fielded. The data collected will be used to determine the effectiveness, suitability and survivability of IPPS-A. The results of the operational testing will be documented in an Emerging Results Brief (ERB) and an Operational Assessment Report (OAR).

Integrated Personnel and Pay System - Army (IPPS-A) Increment I

Project ID: P0599-101 **Planned Start Date:** 2010-10-01 **Planned Completion Date:** 2024-09-30 **Planned Life Cycle Cost:** 358.41 *(dollars in millions)*

Description: IPPS-A will provide the Army with an integrated, multi-Component, personnel and pay system which streamlines Army Human Resources (HR), enhances the efficiency and accuracy of Army personnel and pay procedures, and supports Soldiers and their families. IPPS-A will be a web-based tool, available 24 hours a day, accessible to Soldiers, HR professionals, Combatant Commanders, personnel and pay managers, and other authorized users throughout the Army. IPPS-A addresses major deficiencies in the delivery of military personnel and pay services and also provides internal controls and audit procedures that prevent erroneous payments and loss of funds. IPPS-A will ultimately support the Army Hire to Retire end-to-end business process.

Increment I, which will be developed, tested and deployed in three waves, will provide the data foundation for building functional business processes necessary to fully support the Hire to Retire life cycle across all Increment II releases. By the completion of Increment I Wave 3, IPPS-A will have established a multi-Component trusted database, system infrastructure and the ability to generate multi-Component reports.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0599-112	Increment I Wave 2 Data Load / Validation Testing	Planned:	2013-11-01	Planned:	2014-03-01	Planned:	10.680
		Projected:	2013-11-01	Projected:	2014-04-16	Projected:	10.680
		Actual:	2013-11-05	Actual:		Actual:	0.000

Description

The IPPS-A Increment I Wave 2 Development activity will be the development of a multi-Component trusted database with a single personnel and pay record for all Army Soldiers. Increment I Wave 2 Development will contain personnel and human resources data for and data loaded for Active Component and provide self-serve capabilities for the 535,000 Active Soldiers to access their personal information from a Soldier Record Brief (SRB).

Integrated Personnel and Pay System - Army (IPPS-A) Increment I

Project ID: P0599-101 **Planned Start Date:** 2010-10-01 **Planned Completion Date:** 2024-09-30 **Planned Life Cycle Cost:** 358.41 *(dollars in millions)*

Description: IPPS-A will provide the Army with an integrated, multi-Component, personnel and pay system which streamlines Army Human Resources (HR), enhances the efficiency and accuracy of Army personnel and pay procedures, and supports Soldiers and their families. IPPS-A will be a web-based tool, available 24 hours a day, accessible to Soldiers, HR professionals, Combatant Commanders, personnel and pay managers, and other authorized users throughout the Army. IPPS-A addresses major deficiencies in the delivery of military personnel and pay services and also provides internal controls and audit procedures that prevent erroneous payments and loss of funds. IPPS-A will ultimately support the Army Hire to Retire end-to-end business process.

Increment I, which will be developed, tested and deployed in three waves, will provide the data foundation for building functional business processes necessary to fully support the Hire to Retire life cycle across all Increment II releases. By the completion of Increment I Wave 3, IPPS-A will have established a multi-Component trusted database, system infrastructure and the ability to generate multi-Component reports.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0599-121	Increment I Wave 3 Data Load / Validation Testing	Planned:	2014-03-01	Planned:	2014-07-15	Planned:	10.680
		Projected:	2014-03-01	Projected:	2014-07-15	Projected:	10.680
		Actual:		Actual:		Actual:	0.000
Description							
The IPPS-A Increment I Wave 3 Development activity will be the development of a multi-Component trusted database with a single personnel and pay record for all Army componets. Increment I Wave 3 Development will contain personnel and human resources data for the ARNG, Active and 199,000 USAR, in one trusted data source and establish nine reports for priveleged user accounts and allow access to multiple Soldier Record Brief (SRB).							

Integrated Personnel and Pay System - Army (IPPS-A) Increment I

Project ID: P0599-101 **Planned Start Date:** 2010-10-01 **Planned Completion Date:** 2024-09-30 **Planned Life Cycle Cost:** 358.41 *(dollars in millions)*

Description: IPPS-A will provide the Army with an integrated, multi-Component, personnel and pay system which streamlines Army Human Resources (HR), enhances the efficiency and accuracy of Army personnel and pay procedures, and supports Soldiers and their families. IPPS-A will be a web-based tool, available 24 hours a day, accessible to Soldiers, HR professionals, Combatant Commanders, personnel and pay managers, and other authorized users throughout the Army. IPPS-A addresses major deficiencies in the delivery of military personnel and pay services and also provides internal controls and audit procedures that prevent erroneous payments and loss of funds. IPPS-A will ultimately support the Army Hire to Retire end-to-end business process.

Increment I, which will be developed, tested and deployed in three waves, will provide the data foundation for building functional business processes necessary to fully support the Hire to Retire life cycle across all Increment II releases. By the completion of Increment I Wave 3, IPPS-A will have established a multi-Component trusted database, system infrastructure and the ability to generate multi-Component reports.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0599-113	Increment I Wave 2 Testing	Planned:	2014-04-01	Planned:	2014-05-15	Planned: 1.680
		Projected:	2014-04-10	Projected:	2014-05-15	Projected: 1.680
		Actual:		Actual:		Actual: 0.000
Description						
Increment I Wave 2 will be an integrated test activity involving collaborative planning and execution of test phases and events to provide shared data in support of independent analysis, evaluation and reporting by all stakeholders. Various types of testing and evaluation will be conducted to include: Product Level Testing (PLT), Interface Testing, Performance Testing, Regression Testing, Capability Acceptance Testing (CAT), Integration Testing, and System Acceptance Testing (SAT). The objective of the test activities will be to address task and operational level procedures within the enterprise environment to support the Milestone C Decision.						

Integrated Personnel and Pay System - Army (IPPS-A) Increment I

Project ID: P0599-101 **Planned Start Date:** 2010-10-01 **Planned Completion Date:** 2024-09-30 **Planned Life Cycle Cost:** 358.41 *(dollars in millions)*

Description: IPPS-A will provide the Army with an integrated, multi-Component, personnel and pay system which streamlines Army Human Resources (HR), enhances the efficiency and accuracy of Army personnel and pay procedures, and supports Soldiers and their families. IPPS-A will be a web-based tool, available 24 hours a day, accessible to Soldiers, HR professionals, Combatant Commanders, personnel and pay managers, and other authorized users throughout the Army. IPPS-A addresses major deficiencies in the delivery of military personnel and pay services and also provides internal controls and audit procedures that prevent erroneous payments and loss of funds. IPPS-A will ultimately support the Army Hire to Retire end-to-end business process.

Increment I, which will be developed, tested and deployed in three waves, will provide the data foundation for building functional business processes necessary to fully support the Hire to Retire life cycle across all Increment II releases. By the completion of Increment I Wave 3, IPPS-A will have established a multi-Component trusted database, system infrastructure and the ability to generate multi-Component reports.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0599-115	Increment I Wave 2 FOT&E / Data Correctness	Planned:	2014-05-15	Planned:	2014-08-15	Planned:	1.290
		Projected:	2014-05-15	Projected:	2014-08-15	Projected:	1.290
		Actual:		Actual:		Actual:	0.000
Description							
Independent Follow on operational tests will be conducted using data collected after the IPPS-A Increment I Wave 2 system is operationally fielded. The data collected will be used to determine the effectiveness, suitability and survivability of IPPS-A. The results of the operational testing will be documented in an Emerging Results Brief (ERB) and an Operational Assessment Report (OAR).							

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0599-114	Increment I Wave 2 Deployment	Planned:	2014-05-15	Planned:	2014-07-01	Planned:	0.300
		Projected:	2014-05-15	Projected:	2014-07-01	Projected:	0.300
		Actual:		Actual:		Actual:	0.000
Description							
The Increment I Wave 2 Deployment activities include preparing the user community, scheduling and coordinating training activities, preparing the operational environment for the Go-Live Process, and evaluating improvement processes throughout the deployment phase. The Wave 2 Deployment will provide access to the Soldier Record Brief for 535,000 Active Soldiers.							

Integrated Personnel and Pay System - Army (IPPS-A) Increment I

Project ID: P0599-101 **Planned Start Date:** 2010-10-01 **Planned Completion Date:** 2024-09-30 **Planned Life Cycle Cost:** 358.41 *(dollars in millions)*

Description: IPPS-A will provide the Army with an integrated, multi-Component, personnel and pay system which streamlines Army Human Resources (HR), enhances the efficiency and accuracy of Army personnel and pay procedures, and supports Soldiers and their families. IPPS-A will be a web-based tool, available 24 hours a day, accessible to Soldiers, HR professionals, Combatant Commanders, personnel and pay managers, and other authorized users throughout the Army. IPPS-A addresses major deficiencies in the delivery of military personnel and pay services and also provides internal controls and audit procedures that prevent erroneous payments and loss of funds. IPPS-A will ultimately support the Army Hire to Retire end-to-end business process.

Increment I, which will be developed, tested and deployed in three waves, will provide the data foundation for building functional business processes necessary to fully support the Hire to Retire life cycle across all Increment II releases. By the completion of Increment I Wave 3, IPPS-A will have established a multi-Component trusted database, system infrastructure and the ability to generate multi-Component reports.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0599-120	Increment I Wave 3 Testing	Planned:	2014-08-01	Planned:	2014-08-30	Planned:	1.680
		Projected:	2014-08-01	Projected:	2014-08-30	Projected:	1.680
		Actual:		Actual:		Actual:	0.000
Description							
Increment I Wave 3 will be an integrated test activity involving collaborative planning and execution of test phases and events to provide shared data in support of independent analysis, evaluation and reporting by all stakeholders. Various types of testing and evaluation will be conducted to include: Product Level Testing (PLT), Interface Testing, Performance Testing, Regression Testing, Capability Acceptance Testing (CAT), Integration Testing, and System Acceptance Testing (SAT). The objective of the test activities will be to address task and operational level procedures within the enterprise environment to support the Milestone C Decision.							

Integrated Personnel and Pay System - Army (IPPS-A) Increment I

Project ID: P0599-101 **Planned Start Date:** 2010-10-01 **Planned Completion Date:** 2024-09-30 **Planned Life Cycle Cost:** 358.41 *(dollars in millions)*

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Description: IPPS-A will provide the Army with an integrated, multi-Component, personnel and pay system which streamlines Army Human Resources (HR), enhances the efficiency and accuracy of Army personnel and pay procedures, and supports Soldiers and their families. IPPS-A will be a web-based tool, available 24 hours a day, accessible to Soldiers, HR professionals, Combatant Commanders, personnel and pay managers, and other authorized users throughout the Army. IPPS-A addresses major deficiencies in the delivery of military personnel and pay services and also provides internal controls and audit procedures that prevent erroneous payments and loss of funds. IPPS-A will ultimately support the Army Hire to Retire end-to-end business process.

Increment I, which will be developed, tested and deployed in three waves, will provide the data foundation for building functional business processes necessary to fully support the Hire to Retire life cycle across all Increment II releases. By the completion of Increment I Wave 3, IPPS-A will have established a multi-Component trusted database, system infrastructure and the ability to generate multi-Component reports.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0599-118	Increment I Wave 3 Deployment	Planned:	2014-08-30	Planned:	2014-10-01	Planned: 0.300
		Projected:	2014-08-30	Projected:	2014-09-30	Projected: 0.300
		Actual:		Actual:		Actual: 0.000
Description						
The Increment I Wave 3 Deployment activities include preparing the user community, scheduling and coordinating training activities, preparing the operational environment for the Go-Live Process, and evaluating improvement processes throughout the deployment phase. Wave 3 Deployment will serve all 1.1 million Soldiers from all components.						

Integrated Personnel and Pay System - Army (IPPS-A) Increment I

Project ID: P0599-101 **Planned Start Date:** 2010-10-01 **Planned Completion Date:** 2024-09-30 **Planned Life Cycle Cost:** 358.41 *(dollars in millions)*

Description: IPPS-A will provide the Army with an integrated, multi-Component, personnel and pay system which streamlines Army Human Resources (HR), enhances the efficiency and accuracy of Army personnel and pay procedures, and supports Soldiers and their families. IPPS-A will be a web-based tool, available 24 hours a day, accessible to Soldiers, HR professionals, Combatant Commanders, personnel and pay managers, and other authorized users throughout the Army. IPPS-A addresses major deficiencies in the delivery of military personnel and pay services and also provides internal controls and audit procedures that prevent erroneous payments and loss of funds. IPPS-A will ultimately support the Army Hire to Retire end-to-end business process.

Increment I, which will be developed, tested and deployed in three waves, will provide the data foundation for building functional business processes necessary to fully support the Hire to Retire life cycle across all Increment II releases. By the completion of Increment I Wave 3, IPPS-A will have established a multi-Component trusted database, system infrastructure and the ability to generate multi-Component reports.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0599-117	Increment I Wave 3 FOT&E / Data Correctness	Planned:	2014-09-01	Planned:	2014-11-30	Planned:	1.470
		Projected:	2014-09-10	Projected:	2014-11-30	Projected:	1.470
		Actual:		Actual:		Actual:	0.000
Description							
Independent operational tests will be conducted using data collected after the IPPS-A Increment I Wave 3 system is operationally fielded. The data collected will be used to determine the effectiveness, suitability and survivability of IPPS-A. The results of the operational testing will be documented in an Emerging Results Brief (ERB) and an Operational Assessment Report (OAR).							

Integrated Personnel and Pay System - Army (IPPS-A) Increment I

Project ID: P0599-101 **Planned Start Date:** 2010-10-01 **Planned Completion Date:** 2024-09-30 **Planned Life Cycle Cost:** 358.41 *(dollars in millions)*

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Description: IPPS-A will provide the Army with an integrated, multi-Component, personnel and pay system which streamlines Army Human Resources (HR), enhances the efficiency and accuracy of Army personnel and pay procedures, and supports Soldiers and their families. IPPS-A will be a web-based tool, available 24 hours a day, accessible to Soldiers, HR professionals, Combatant Commanders, personnel and pay managers, and other authorized users throughout the Army. IPPS-A addresses major deficiencies in the delivery of military personnel and pay services and also provides internal controls and audit procedures that prevent erroneous payments and loss of funds. IPPS-A will ultimately support the Army Hire to Retire end-to-end business process.

Increment I, which will be developed, tested and deployed in three waves, will provide the data foundation for building functional business processes necessary to fully support the Hire to Retire life cycle across all Increment II releases. By the completion of Increment I Wave 3, IPPS-A will have established a multi-Component trusted database, system infrastructure and the ability to generate multi-Component reports.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0599-122	Increment I Sustainment	Planned:	2014-10-01	Planned:	2014-12-30	Planned:	20.500
		Projected:	2014-10-01	Projected:	2015-09-30	Projected:	20.500
		Actual:		Actual:		Actual:	0.000

Description
Sustainment activities will provide product support for IPPS-A Increment I to ensure that the trusted database remains operational and meets key parameters associated with availability, maintainability, sustainability, scalability, and reliability. Major activities include maintaining production data centers and manning a Help Desk to provide support to the 1.1 million users.

Customers/Stakeholders

Customers for this Investment

IPPS-A customers include the Soldiers, Human Resources (HR) professionals, Combatant Commanders, personnel and pay managers, and other authorized users from all Components of the Army (Active, Reserve, and National Guard). IPPS-A will provide the Army with a web-based integrated, multi-Component, personnel and pay system that will be available 24 hours a day which will streamline Army HR, enhance the efficiency and accuracy of Army personnel and pay procedures, and support Soldiers and their families. IPPS-A will provide support to the Soldier in the core mission of conducting operations; promoting and maintaining effective military personnel management; and ensuring accurate and timely military personnel data, including delivery of benefits, are available at all levels of management and oversight.

Stakeholders for this Investment

IPPS-A has numerous stakeholders ranging across all Components of the Army and DoD. Primary Army stakeholders include the G-1 community (the Functional Sponsor), the Assistant Secretary of the Army (ASA) Financial Management and Comptroller (FM&C), the ASA Manpower and Reserve Affairs (M&RA), Army Human Resources Command, U.S. Army Reserve, Army National Guard, and Business Process Owners across the Army personnel and pay community. The Program Executive is the Program Executive Officer Enterprise Information Systems (PEO EIS). The IPPS-A PMO reports through PEO EIS to ASA(ALT). ASA(ALT) will provide acquisition approvals through the Army Acquisition Executive, and will coordinate with the Army Office of Business Transformation. At the DoD level, the Milestone Decision Authority (MDA) is the Office of the Secretary of Defense, Deputy Chief Management Office (OSD DCMO). Primary stakeholders include DFAS, Defense Manpower Data Center (DMDC), and USD(AT&L).

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

OMA: Includes sustainment and maintenance support of IPPS-A Increment I which includes civilian salaries, program office contractor support, travel and training for program office personnel, software license renewal, and Help Desk support. FY15 is the first year IPPS-A Increment I transition to Sustainment Support.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

BY+1 (FY16)

OMA: \$20.712M - O&M funding will be used for the operations and maintenance support of IPPS-A Increment I functionalities which includes program office contractor support, software license renewal and Help Desk support.

BY+2 (FY17)

OMA: \$20.968M - O&M funding will be used for the operations and maintenance support of IPPS-A Increment I functionalities which includes program office contractor support, software license renewal and Help Desk support.

BY+3 (FY18)

OMA: \$21.228M - O&M funding will be used for the operations and maintenance support of IPPS-A Increment I functionalities which includes civilian salaries, program office contractor support, travel and training for program office personnel, software license renewal and Help Desk support.

BY+4 (FY19)

OMA: \$21.493M - O&M funding will be used for the operations and maintenance support of IPPS-A Increment I functionalities which includes civilian salaries, program office contractor support, travel and training for program office personnel, software license renewal and Help Desk support.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Investment Information

BIN	007-000007173	Acronym	IPPS-A INC 2
Name of Investment	INTEGRATED PERSONNEL AND PAY SYSTEM-ARMY INCREMENT 2		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	IT	Acquisition Category	UNBASELINED MAIS
DoD Segment	HUMAN RESOURCE MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

IPPS -A Increment II will deliver full integrated personnel and pay services for all Army Components, building on the trusted database delivered by the IPPS-A Increment I program. Increment II will be able to link the personnel and pay functions for all Army personnel, eliminating duplicate data entry, reducing complex system maintenance, and minimizing pay discrepancies. IPPS-A Increment II will account for status changes between Active, Reserve, and National Guard components to ensure accurate service time minimizing impact on individual pay, credit for service, and other benefits as well as enable disciplined human resource management.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$0	\$0	\$176,220	\$164,873
Operations				
O&M, Army				
0308610A 04-Servicewide Communications	0	0	4,785	4,969
Operations Total	0	0	4,785	4,969
Procurement				
Other Proc, Army				
0219900A 02-AUTOMATED DATA PROCESSING EQUIP	0	0	32,970	18,383
Procurement Total	0	0	32,970	18,383
RDT&E				
RDT&E, Army				
0605018A 05-Integrated Personnel and Pay System - Army In	0	0	138,465	141,521
RDT&E Total	0	0	138,465	141,521

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	157.879	161.922	
FY 2015 President's Budget	0.000	176.220	176.22
Change PB 2014 vs PB 2015		14.298	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
ARMY	5,050	4,785	-265	
Amount: -265	Change Category: Component Program Decision			
Explanation: Component program decision adjustment.				
Operations Total	5,050	4,785	-265	
Procurement				
ARMY	9,599	32,970	23,371	
Amount: 23,371	Change Category: Component Program Decision			
Explanation: The funds increased due to IPPS-A Increment II initial system implementation and fielding, to include New Equipment Training (NET) as well as hardware procurement to build out the Data Center infrastructure. This is also a result of Army's decision to realign funding under IPPS-A to Increment II as a result of OSD's decision that the investment be split into two based on the Investment Decision Memorandum for Personnel and Readiness Defense Business System dated 28 Sep 2012.				
Procurement Total	9,599	32,970	23,371	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
RDT&E				
ARMY	147,273	138,465	-8,808	
Amount: -8,808 Change Category: Component Program Decision				
Explanation: The funds decreased due to Component's decision to move some of the RDTE requirement to OPA.				
RDT&E Total	147,273	138,465	-8,808	
Investment Total	161,922	176,220	14,298	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
ARMY	0	0	4,785	4,785
Amount: 4,785 Change Category: Split Investment for Reporting Purposes Explanation: The correct amount is \$0.00. This delta is a result of the Army's decision to realign funding under IPPS-A to Increment II beginning FY15 as a result of OSD's decision that the investment be split into two based on the Investment Decision Memorandum for Personnel and Readiness Defense Business System dated 28 Sep 2012. The OMA funding is split between Increment II and Increment I which is captured in investment #0599.				
Operations Total	0	0	4,785	4,785
Procurement				
ARMY	0	0	32,970	32,970
Amount: 32,970 Change Category: Component Program Decision Explanation: The funds increased due to IPPS-A Increment II initial system implementation and fielding, to include New Equipment Training (NET) as well as hardware procurement to build out the Data Center infrastructure. This is also a result of Army's decision to realign funding under IPPS-A to Increment II as a result of OSD's decision that the investment be split into two based on the Investment Decision Memorandum for Personnel and Readiness Defense Business System dated 28 Sep 2012.				
Procurement Total	0	0	32,970	32,970
RDT&E				
ARMY	0	0	138,465	138,465
Amount: 138,465 Change Category: Split Investment for Reporting Purposes Explanation: The funds increased due to the Army's decision to realign funding under IPPS-A to Increment II as a result of OSD's decision that the investment be split into two based on the Investment Decision Memorandum for Personnel and Readiness Defense Business System dated 28 Sep 2012. The funding from FY14 and prior is captured in investment #0599 for IPPS-A Increment I.				
RDT&E Total	0	0	138,465	138,465
Investment Total	0	0	176,220	176,220

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Accomplishments

FY 2013 Accomplishments

This automated information system investment has not yet been baselined. The information provided herein is appropriate to the current status of the program.

- IPPS-A Increment II System Development and Integration Services contract Request for Proposal (RFP) was released to vendors on 15 February 2013. The program is currently in source selection.
- Received final approval for five acquisition documents in accordance with Interim Department of Defense Instruction 5000.02, dated 26 November 2013 to support the pending Milestone B Decision.

FY 2014 Planned Accomplishments

The program anticipates a MS B Decision for Increment II in FY14. Activities associated with Increment II Release 2.0 include:

- Complete regulatory and statutory acquisition documentation to support Increment II Milestone B Decision;
- Award the Increment II System Development and Integration Services contract;
- Begin Increment II, Release 2.0 Preliminary Design efforts;
- Continue Data management activities to include legacy systems data calls, data analysis, data cleansing and data conversion; and
- Configure Enterprise Resource Planning system against functional specifications.

FY 2015 Planned Accomplishments

IPPS-A plans to continue design and development activities for Release 2.0 and to obtain Authorizations to Proceed with design and development of Releases 3.0 and 4.0.

System Development activities for Increment II, Release 2.0:

- Complete interface build out with legacy and persistent systems to support Release 2.0 development;
- Continue the critical design and build out of technical architecture;
- Continue data management activities to include data call from legacy systems, data analysis, and data conversion;
- Configuration of the Enterprise Resource Planning system against functional personnel specifications;
- Conduct Developmental Testing, including Product Level Capability Acceptance Testing, and Development Integration Testing;
- Complete acquisition requirements for Increment II Release 2.0 Limited Fielding Decision.

IPPS-A anticipates an Authorization to Proceed for Increment II Release 3.0, providing Essential Personnel Services and Accountability functionality.

- Begin Initial development after completion of PDR and CDR;
- Continue Data management activities to include legacy system data calls, data analysis, data cleansing and data conversion; and
- Design and build out legacy and persistent systems interfaces to support data requirements for Essential Personnel Services and Accountability functionality.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

IPPS-A anticipates an Authorization to Proceed for Increment II Release 4.0 in FY15. Release 4.0 will provide Pay Services functionality for all three components. Activities will support preparation activities for the Preliminary Design Review.

FY 2016 Planned Accomplishments

The program is planning for completion of activities to support the Milestone for Deployment Decisions for Increment II Release 2.0. Activities will include deployment, training and sustainment.

The program will continue development of Increment II Release 3.0 which will provide Essential Personnel Services to all Army Components (Active Army, Army National Guard and the U.S. Army Reserves). Activities associated with Release 3.0 will include:

- Design and build out legacy and persistent systems interfaces to support data requirements for Essential Personnel Services and Accountability functionality.
- Complete of development and integration efforts;
- Continue data management activities to include legacy systems data calls, data analysis, data cleansing and data conversion;
- Configure Enterprise Resource Planning system against functional specifications;
- and
- Begin Developmental Test activities.

The program will continue development of Increment II Release 4.0 which will provide Pay Services to all Army Components (Active Army, Army National Guard and the U.S. Army Reserves). Activities will include:

- Conduct the Preliminary and Critical Design Reviews
- Conduct the Developmental Testing which will continue into FY17.

The program will initiate development of Increment II Release 5.0 which will provide Personnel Services to all Army Components (Active Army, Army National Guard and the U.S. Army Reserves). Activities will include:

- The program anticipates the Authorization to Proceed for Release 5.0
- Complete the Preliminary Design Review.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

Army G-1 FMD

Component

Department of the Army

Acquisition

OSD DCMO

Program Management

COL Robert G. McVay
IPPS-A PMO

Contract Information

Name:

City/State:

Supported

Function:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

IPPS-A Increment II

Project ID: P7173-101 **Planned Start Date:** 2014-04-30 **Planned Completion Date:** 2028-03-31 **Planned Life Cycle Cost:** 1,404.00 *(dollars in millions)*

Description: IPPS-A Increment II will deliver full integrated personnel and pay services for all Army Components (Active, National Guard, and Reserve), building on the trusted database delivered by the IPPS-A Increment I program. IPPS-A Increment II will be able to link the personnel and pay functions for all Army personnel, eliminating duplicate data entry, reducing complex system maintenance, and minimizing pay discrepancies. IPPS-A Increment II will account for status changes between Active, Reserve, and National Guard components to ensure accurate service time minimizing impact on individual pay, credit for service, and other benefits as well as enable disciplined Human Resources management.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA7173-101	Increment II, Release 2.0 Design and Development	Planned: 2014-04-30	Planned: 2015-04-30	Planned: 133.000
		Projected: 2014-04-30	Projected: 2015-08-30	Projected: 133.000
		Actual:	Actual:	Actual: 0.000

Description

Release 2.0 will build upon Increment I capabilities and provide the functionality necessary to subsume SIDPERS for all Army National Guard (ARNG) locations. End-to-end Business Process development considerations will be evaluated to support various Human Resources (HR) activities to include, but not be limited to, promotions/demotions, training requirements, member benefits, duty status, and unit level manning.

IPPS-A Increment II

Project ID: P7173-101 **Planned Start Date:** 2014-04-30 **Planned Completion Date:** 2028-03-31 **Planned Life Cycle Cost:** 1,404.00 *(dollars in millions)*

Description: IPPS-A Increment II will deliver full integrated personnel and pay services for all Army Components (Active, National Guard, and Reserve), building on the trusted database delivered by the IPPS-A Increment I program. IPPS-A Increment II will be able to link the personnel and pay functions for all Army personnel, eliminating duplicate data entry, reducing complex system maintenance, and minimizing pay discrepancies. IPPS-A Increment II will account for status changes between Active, Reserve, and National Guard components to ensure accurate service time minimizing impact on individual pay, credit for service, and other benefits as well as enable disciplined Human Resources management.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA7173-102	Increment II, Release 3.0 Design and Development	Planned: 2014-06-02	Planned: 2015-09-30	Planned: 95.000
		Projected: 2015-03-01	Projected: 2016-09-30	Projected: 95.000
		Actual:	Actual:	Actual: 0.000

Description

Release 3.0 will provide capabilities that support accountability and essential personnel services. Release 3.0 will bring HR payroll drivers on board to enhance accuracy of pay, credit for service, and benefits.

IPPS-A Increment II

Project ID: P7173-101 **Planned Start Date:** 2014-04-30 **Planned Completion Date:** 2028-03-31 **Planned Life Cycle Cost:** 1,404.00 *(dollars in millions)*

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Description: IPPS-A Increment II will deliver full integrated personnel and pay services for all Army Components (Active, National Guard, and Reserve), building on the trusted database delivered by the IPPS-A Increment I program. IPPS-A Increment II will be able to link the personnel and pay functions for all Army personnel, eliminating duplicate data entry, reducing complex system maintenance, and minimizing pay discrepancies. IPPS-A Increment II will account for status changes between Active, Reserve, and National Guard components to ensure accurate service time minimizing impact on individual pay, credit for service, and other benefits as well as enable disciplined Human Resources management.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA7173-104	Increment II Release 2.0 Developmental Testing	Planned: 2015-02-02 Projected: 2015-09-01 Actual:	Planned: 2015-08-30 Projected: 2015-11-15 Actual:	Planned: 0.001 Projected: 5.540 Actual: 0.000

Description
Increment II Release 2.0 Developmental Testing involves collaborative planning and execution of test phases and events to provide shared data in support of independent analysis, evaluation and reporting by all stakeholders. Various types of testing and evaluation will be conducted to include: Product Level Testing, Interface Testing, Performance Testing, Regression Testing, Capability Testing, Integration Testing, and System Acceptance Testing.

IPPS-A Increment II

Project ID: P7173-101 **Planned Start Date:** 2014-04-30 **Planned Completion Date:** 2028-03-31 **Planned Life Cycle Cost:** 1,404.00 *(dollars in millions)*

Description: IPPS-A Increment II will deliver full integrated personnel and pay services for all Army Components (Active, National Guard, and Reserve), building on the trusted database delivered by the IPPS-A Increment I program. IPPS-A Increment II will be able to link the personnel and pay functions for all Army personnel, eliminating duplicate data entry, reducing complex system maintenance, and minimizing pay discrepancies. IPPS-A Increment II will account for status changes between Active, Reserve, and National Guard components to ensure accurate service time minimizing impact on individual pay, credit for service, and other benefits as well as enable disciplined Human Resources management.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA7173-105	Increment II Release 2.0 Operational Testing	Planned: 2015-09-01 Projected: 2015-11-15 Actual:	Planned: 2015-12-31 Projected: 2016-01-31 Actual:	Planned: 0.001 Projected: 6.170 Actual: 0.000

Description
Increment II Release 2.0 Operational Testing will be an integrated activity involving collaborative planning and execution of test phases and events to provide shared data in support of independent analysis, evaluation, and reporting by all stakeholders.

Customers/Stakeholders

Customers for this Investment

IPPS-A customers include the Soldiers, Human Resources (HR) professionals, Combatant Commanders, personnel and pay managers, and other authorized users from all Components of the Army (Active, Reserve, and National Guard). IPPS-A will provide the Army with a web-based integrated, multi-Component, personnel and pay system that will be available 24 hours a day which will streamline Army HR, enhance the efficiency and accuracy of Army personnel and pay procedures, and support Soldiers and their families. IPPS-A will provide support to the Soldier in the core mission of conducting operations; promoting and maintaining effective military personnel management; and ensuring accurate and timely military personnel data, including delivery of benefits, are available at all levels of management and oversight.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Stakeholders for this Investment

IPPS-A has numerous stakeholders ranging across all Components of the Army and DoD. Primary Army stakeholders include the G-1 community (the Functional Sponsor), the Assistant Secretary of the Army (ASA) Financial Management and Comptroller (FM&C), the ASA Manpower and Reserve Affairs (M&RA), Army Human Resources Command, U.S. Army Reserve, Army National Guard, and Business Process Owners across the Army personnel and pay community. The Program Executive is the Program Executive Officer Enterprise Information Systems (PEO EIS). The IPPS-A PMO reports through PEO EIS to ASA(ALT). ASA(ALT) will provide acquisition approvals through the Army Acquisition Executive, and will coordinate with the Army Office of Business Transformation. At the DoD level, the Milestone Decision Authority (MDA) is the Office of the Secretary of Defense, Deputy Chief Management Office (OSD DCMO). Primary stakeholders include DFAS, Defense Manpower Data Center (DMDC), and USD(AT&L).

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

RDTE:
RDTE activities include completion of critical activities to obtain Limited Fielding Decision for Release 2.0. Major activities will include completion of Primary Design Review, Critical Design Review, as well as development and integration associated critical activities and proceed to Government Acceptance Test (GAT). IPPS-A will also initiate critical activities to support an Authority to Proceed Decision for Both Releases 3.0 and 4.0. IPPS-A will complete the Primary Design Review and Critical Design Review for Release 3.0 and will continue support the data management activities to include data call from legacy systems, data analysis, data cleansing, and data conversion; design and build out the system technical architecture for IPPS-A; and configure the Enterprise Resource Planning system against functional personnel specifications. IPPS-A will complete the Limited User Testing (LUT) for Increment 1 Wave 3 in Q1 FY2015 and begin sustainment of Increment I.

OPA:
OPA activities include Increment II initial system implementation and fielding, to include New Equipment Training (NET) as well as hardware procurement to build out the Data Center infrastructure.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

BY+1 (FY16)

OMA: \$5.245M - O&M funding will be used for the operations and maintenance support of IPPS-A Increment II functionalities which includes program office contractor support, software license renewal and Help Desk support.

OPA: \$18.383M - Other Procurement funds will be used for system implementation and fielding of IPPS-A Increment II functionalities to all three Army components as well as procuring equipment upgrades, equipment maintenance and scheduled Hardware lifecycle refresh.

RDTE: \$141.521M - RDTE funding will be used to complete system Design, Development, and Integration, System Development Testing, as well as Government Acceptance and Operational Testing critical activities which will lead to a Limited Fielding Decision for Increment II, Release II. In addition, IPPS-A will begin system Design, Development, and Integration efforts associated critical activities for Increment II, Release IV as well as continue development of Release III.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

BY+2 (FY17)

OMA: \$6.004M - O&M funding will be used for the operations and maintenance support of IPPS-A Increment II functionalities which includes program office contractor support, software license renewal and Help Desk support.

OPA: \$17.083M - Other Procurement funds will be used for system implementation and fielding of IPPS-A Increment II, Release III functionalities to all three Army components as well as procuring equipment upgrades, equipment maintenance, and scheduled Hardware lifecycle refresh.

RDTE: \$123.112M - RDTE funding will be used to complete system Design, Development, and Integration, System Development Testing, as well as Government Acceptance and Operational Testing critical activities which will lead to a Milestone for Deployment for Increment II, Release III and Release IV functionalities. In addition, IPPS-A will begin system Design, Development and Integration efforts associated critical activities for Increment II, Release V. In addition, IPPS-A will prepare all required acquisition documentation for a Full Deployment Decision for Increment II.

BY+3 (FY18)

OMA: \$5.6M - O&M funding will be used for the operations and maintenance support of IPPS-A Increment II functionalities which includes civilian salaries, program office contractor support, travel and training for program office personnel, software license renewal and Help Desk support.

OPA: \$11.483M - Other Procurement funds will be used for system implementation and fielding of IPPS-A Increment II, Release IV and Release V functionalities to all three Army components as well as procuring equipment upgrades, equipment maintenance, and scheduled Hardware lifecycle refresh.

RDTE: \$121.261M - RDTE funding will be used to complete system Design, Development and Integration, System Development Testing, as well as Government Acceptance and Operational Testing critical activities which will lead to a Milestone for Deployment for Increment II, Release V functionalities.

BY+4 (FY19)

OMA: \$40.133M - O&M funding will be used for the operations and maintenance support of IPPS-A Increment II functionalities which includes civilian salaries, program office contractor support, travel and training for program office personnel, software license renewal and Help Desk support.

OPA: \$0.37M - Other Procurement funds will be used for system implementation and fielding of IPPS-A Increment II, Release V functionalities to all three Army components as well as procuring equipment upgrades, equipment maintenance, and scheduled Hardware lifecycle refresh.

RDTE: \$12.126M - RDTE funding will be used for development of system enhancements and functionalities after Full Deployment. In addition, IPPS-A will finalize all required acquisition documentation for Full Deployment.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000001826	Acronym	ISPAN
Name of Investment	INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK (ISPAN) PROGRAM		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	NSS	Acquisition Category	MAIS
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

ISPAN consists of a system-of-systems approach that spans multiple security enclaves for strategic and operational level planning and leadership decision making. The system is composed of two elements: (1) a Collaborative Information Environment (CIE) managing strategy-to-execution planning across all United States Strategic Command (USSTRATCOM) Mission areas; and (2) a Mission Planning and Analysis System (MPAS) that supports the development of Joint Staff Level I through Level IV nuclear and conventional plans supporting National and Theater requirements. Both elements of the ISPAN program establish a framework to support the USSTRATCOM's effects-based planning and analysis activities.

To meet these requirements, ISPAN is comprised of automated data processing equipment to support the top secret local area network, software, facilities support, manpower, and training to support USSTRATCOM mission planning objectives. ISPAN manages the processes by using Integrated Product Teams (Architecture and Integration, Air Vehicle, Targeting, Ballistic Missile and Quality Review) which provide semi-annual application software cutovers to upgrade the system. The following contractors provide software upgrades to meet planning guidance on the established cutover timelines: Lockheed Martin, SAIC, BAE Systems, and Northrop Grumman. In addition, Computer Sciences Corporation maintains the USSTRATCOM internal top secret local area network.

The USSTRATCOM signed Operational Requirements Document (ORD), May 2004, provides the operational requirements for ISPAN.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$52,721	\$62,854	\$48,749	\$50,844
MILPERS				
Mil Pers, AF				
0101325F 01-N/A	150	153	157	162
MILPERS Total	150	153	157	162
Operations				
O&M, Air Force				
0101318F 01-Combatant Commanders Direct Mission Support	44,335	52,586	39,438	40,925
0101325F 01-Combatant Commanders Direct Mission Support	89	92	94	97
Operations Total	44,424	52,678	39,532	41,022
Procurement				
Other Proc, AF				
0101313F 03-INTEGRATED STRAT PLAN & ANALY NETWORK (ISPAN)	0	0	9,060	9,660
0101313F 03-STRATEGIC COMMAND AND CONTROL	8,147	10,023	0	0
Procurement Total	8,147	10,023	9,060	9,660

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	62.854	50.170	
FY 2015 President's Budget	62.854	48.749	-14.11
Change PB 2014 vs PB 2015		-1.421	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
MILPERS				
USAF	157	157	0	
MILPERS Total	157	157	0	
Operations				
USAF	42,976	39,532	-3,444	
Amount: -3,444	Change Category: Effect of Sequestration			
Explanation: As Stated.				
Operations Total	42,976	39,532	-3,444	
Procurement				
USAF	7,037	9,060	2,023	
Amount: 2,023	Change Category: Component Program Decision			
Explanation: AF decision to restore funds take in a previous Presidents Budget.				
Procurement Total	7,037	9,060	2,023	
Investment Total	50,170	48,749	-1,421	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
MILPERS				
USAF	153	3	1	157
Amount: 1 Change Category: Fact of Life Adjustment Explanation: Used standard rates for manpower, inflation less than projected				
MILPERS Total	153	3	1	157
Operations				
USAF	52,678	896	-14,042	39,532
Amount: -14,042 Change Category: Effect of Sequestration Explanation: Budget Control Act adjustments				
Operations Total	52,678	896	-14,042	39,532
Procurement				
USAF	10,023	170	-1,133	9,060
Amount: -1,133 Change Category: Effect of Sequestration Explanation: Funding reduction for Budget Control Act adjustments.				
Procurement Total	10,023	170	-1,133	9,060
Investment Total	62,854	1,069	-15,174	48,749

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

Operational and Maintenance Support

- Provided Semi Annual application software maintenance deliveries to support Strategic Planning Guidance and National Command Capability.
- Information Technical (IT) Operational support maintained the ISPAN networks to include system administration, hardware maintenance, database administration, developed technical solutions to support IT hardware and software purchases.
- To support functional users, Professional Tool Operators operated and maintained ISPAN application tools.
- Provided ISPAN Program and Functional Management support
- Provided ISPAN Engineering support to support application software maintenance deliveries.
- Purchased annual life-cycle hardware upgrades, this includes servers, storage networks, personal computer, and workstations on a 4-year life-cycle profile. Purchased Commercial Off The Shelf software tools.

FY 2014 Planned Accomplishments

Funds are for Operations and Sustainment for the Full Deployment of Block 1.

Operations and Maintenance:

- Semi Annual application software maintenance deliveries to support Strategic Planning Guidance and National Command Capability.
- Information Technical (IT) Operational support to maintain the ISPAN network, to include system administration, hardware maintenance, and database administration, develop technical solutions to support IT hardware and software purchases.
- To support functional users, Professional Tool Operators to operate and maintain ISPAN application tools.
- Provide ISPAN Program and Functional Management support
- Provide ISPAN Engineering support to support application software maintenance deliveries.

FY 2015 Planned Accomplishments

Operational and Maintenance Support

- Provides Semi Annual application software maintenance deliveries to support Strategic Planning Guidance and National Command Capability.
- Information Technical (IT) Operational support maintained the ISPAN networks to include system administration, hardware maintenance, database administration, develop technical solutions to support IT hardware and software purchases.
- To support functional users, Professional Tool Operators operates and maintains ISPAN application tools.
- Provides ISPAN Program and Functional Management support
- Provides ISPAN Engineering support to support application software maintenance deliveries.

Other Procurement

- Purchase annual life-cycle hardware upgrades, this includes servers, storage networks, personal computer, and workstations on a 4-year life-cycle profile. Purchases

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Commercial Off The Shelf software tools.

FY 2016 Planned Accomplishments

Funds are for Operations and Sustainment for the Full Deployment of Block 1.

Operation and Maintenance:

- Semi Annual application software maintenance deliveries to support Strategic Planning Guidance and National Command Capability.
- Information Technical (IT) Operational support to maintain the ISPAN network, to include system administration, hardware maintenance, and database administration, develop technical solutions to support IT hardware and software purchases.
- To support functional users, Professional Tool Operators to operate and maintain ISPAN application tools.
- Provide ISPAN Program and Functional Management support
- Provide ISPAN Engineering support to support application software maintenance deliveries.

Other Procurement:

- Annual Life-cycle hardware upgrades, this includes servers, storage networks, personal computer, and workstations on a 4-year life-cycle profile.

Management Oversight

Functional

Stratcom

Component

Department of the Air Force

Acquisition

NA

Program Management

Stacy Furcini

ESC

Contract Information

Name: BAE Systems National Security Solutions

City/State: San Diego, CA

Supported Function: Software maintenance and enhancements

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Computer Science Corporation
City/State: Bellevue, NE
Supported Function: Hardware and software purchases and installation, system administration, technical solutions, information systems day-to-day support

Name: Lockheed Martin Services, Inc
City/State: Gaithersburg, VA
Supported Function: Data Services IPT software maintenance and enhancement support

Name: Lockheed Martin Corporation
City/State: Papillion, NE
Supported Function: Software development and maintenance

Name: Northrop Grumman Systems Corporation
City/State: Herndon, VA
Supported Function: Missile application software maintenance

Name: Sceince Applications International Corporation
City/State: Mclean, VA
Supported Function: Software maintenance

Name: Science Applications International Corporation
City/State: Mclean, VA
Supported Function: Software maintenance

Name: Strategic Professional Resources, Inc
City/State: Papillion, NE
Supported Function: Acquisition and Program Management Support

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Investment is operational. No milestone activities have been entered.

Customers/Stakeholders

Customers for this Investment

USSTRATCOM Customers:
Commander USSTRATCOM
Strategy, Plans and Policy Division,
Combat Plans Division,
Force Assessment Division,
Global Strike Division,
Nuclear Planning and Execution System (NPES),
Global Operations Directorate,
Joint Functional Combatant Command (JFCC)

Customers outside of USSTRATCOM:
President of the United States
Secretary of Defense
Chairman Joint Chiefs of Staff
Nuclear Commanders
Regional Combatant Commanders
Air Force Mission Support System (AFMSS)
Joint Mission Planning System (JMPS)
AFSPC Safety Enhances Reentry Vehicle
20th Air Force, 625th Missile Operations Flight/Trajectory Analysis Branch (TAB)
Naval Surface Warfare Center/Dahlgren Division
United Kingdom
United States Air Force, Air Combat Command (ACC)
Cruise Missile Support Agency

Stakeholders for this Investment

Process Owner: USSTRATCOM/JFCC GS/CC

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Scott Vander Hamm, MajGen, USAF
901 SAC Blvd
Offutt AFB, NE, 68113-6600

Executive Agent: United States Air Force (USAF)
Milestone Decision Authority: Under Secretary of Defense for Acquisition, Technology and Logistics (AT&L)
Operation Requirements: Joint Chiefs of Staff (JCS), Theater Commanders
Plan Execution: Strategic Forces

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

Funds are for Operations and Sustainment for the Full Deployment of ISPAN Block 1.

Operations and Maintenance:

- Semi Annual application software maintenance deliveries to support Strategic Planning Guidance and National Command Capability.
- Information Technical (IT) Operational support to maintain the ISPAN network, to include system administration, hardware maintenance, and database administration, develop technical solutions to support IT hardware and software purchases.
- To support functional users, Professional Tool Operators to operate and maintain ISPAN application tools.
- Provide ISPAN Program and Functional Management support
- Provide ISPAN Engineering support to support application software maintenance deliveries.

Other Procurement:

- Annual Life-cycle hardware upgrades, this includes servers, storage networks, personal computer, and workstations on a 4-year life-cycle profile.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Funds are for Operations and Sustainment for the Full Deployment of Block 1.

FY16 Operations and Maintenance

- Semi Annual application software maintenance deliveries to support Strategic Planning Guidance and National Command Capability.
- Information Technical (IT) Operational support to maintain the ISPAN network, to include system administration, hardware maintenance, and database administration, develop technical solutions to support IT hardware and software purchases.
- To support functional users, Professional Tool Operators to operate and maintain ISPAN application tools.
- Provide ISPAN Program Management, Functional Management and Engineering to support application software maintenance deliveries.

FY16 Other Procurement

- Annual life-cycle hardware upgrades, this includes servers, storage networks, personal computer, and workstations.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

FY17 Operations and Maintenance

- Semi Annual application software maintenance deliveries to support Strategic Planning Guidance and National Command Capability.
- Information Technical (IT) Operational support to maintain the ISPAN network, to include system administration, hardware maintenance, and database administration, develop technical solutions to support IT hardware and software purchases.
- To support functional users, Professional Tool Operators to operate and maintain ISPAN application tools.
- Provide ISPAN Program Management, Functional Management and Engineering to support application software maintenance deliveries.

FY17 Other Procurement

- Annual life-cycle hardware upgrades, this includes servers, storage networks, personal computer, and workstations.

FY18 Operations and Maintenance

- Semi Annual application software maintenance deliveries to support Strategic Planning Guidance and National Command Capability.
- Information Technical (IT) Operational support to maintain the ISPAN network, to include system administration, hardware maintenance, and database administration, develop technical solutions to support IT hardware and software purchases.
- To support functional users, Professional Tool Operators to operate and maintain ISPAN application tools.
- Provide ISPAN Program, and Functional Management support

FY18 Other Procurement

- Annual life-cycle hardware upgrades, this includes servers, storage networks, personal computer, and workstations.

FY19 Operations and Maintenance

- Semi Annual application software maintenance deliveries to support Strategic Planning Guidance and National Command Capability.
- Information Technical (IT) Operational support to maintain the ISPAN network, to include system administration, hardware maintenance, and database administration, develop technical solutions to support IT hardware and software purchases.
- To support functional users, Professional Tool Operators to operate and maintain ISPAN application tools.
- Provide ISPAN Program Management, Functional Management and Engineering to support application software maintenance deliveries.

FY19 Other Procurement

- Annual life-cycle hardware upgrades, this includes servers, storage networks, personal computer, and workstations.

FY20 Operations and Maintenance

- Semi Annual application software maintenance deliveries to support Strategic Planning Guidance and National Command Capability.
- Information Technical (IT) Operational support to maintain the ISPAN network, to include system administration, hardware maintenance, and database administration, develop technical solutions to support IT hardware and software purchases.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

- To support functional users, Professional Tool Operators to operate and maintain ISPAN application tools.
- Provide ISPAN Program Management, Functional Management and Engineering to support application software maintenance deliveries.

FY20 Other Procurement

- Annual life-cycle hardware upgrades, this includes servers, storage networks, personal computer, and workstations.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Investment Information

BIN	007-000001179	Acronym	ISPAN INC 2
Name of Investment	INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK INCREMENT 2		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	NSS	Acquisition Category	MAIS
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

ISPAN Increment 2 modernization will provide the following capabilities:

1. Campaign/Contingency Planning (C/CP)
 - Perform mission analysis, effects planning, and basic briefing support for Office of the Secretary of Defense (OSD) In-Process Reviews.
 - Integrate conventional target development processes, including support for target coordination boards and Flexible Strike Option (FSO) planning.
2. Crisis Action Planning (CAP)
 - Create user-defined planning templates for specific operations types or to reflect local policies and procedures.
 - Create the ability for Branch-Sequel planning in user defined parent-child relationships between C/CP and CAP and among multiple CAPs.
 - Add support for Joint Intelligence Preparation of the Operational Environment (JIPOE).
 - A modular, automated orders-writing service from templates for Warning Orders (WARNORDs), Planning Orders (PLANORDs), Alert Orders (ALERTORDs), Operation Orders (OPORDs), Fragmentary Orders (FRAGORDs), Execution Orders (EXORDs), and Situation Reports (SITREPs), that can be either standalone documents or linked to applicable C/CP and CAP workspaces.
3. Decision Support (DS)
 - Integrate conventional strike web services. Expand geospatial, temporal, and relational support for Situation Development and Assessment (SA) by consuming additional information web services, updating data readers, and integrating the visualization capability into the planning environment.
 - Add web services from other operational planning systems to improve orchestration of integrated Course of Action (COA) development.
4. Sustainability
 - Expand the application capability with better performance by virtualizing the system architecture. Provide survivable and redundant applications at multiple sites with a basic backup and node transition plan.
 - Provide survivable and redundant apps at multiple sites with data backup and node transition plan.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

- Update the portal with an improved user interface.
- 5. Training
 - Expand the capability to support global users with a training workspace, chat, computer-based training, better organized info and search capabilities, plus videos.
 - Update training for system functionality changes.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$8,859	\$6,205	\$5,310	\$5,418
MILPERS				
Mil Pers, AF				
0101325F 01-N/A	152	153	157	162
MILPERS Total	152	153	157	162
Operations				
O&M, Air Force				
0101318F 01-Combatant Commanders Direct Mission Support	4,953	5,052	5,153	5,256
Operations Total	4,953	5,052	5,153	5,256
Procurement				
Other Proc, AF				
0101313F 03-STRATEGIC COMMAND AND CONTROL	999	1,000	0	0
Procurement Total	999	1,000	0	0
RDT&E				
RDT&E, Air Force				
0101313F 07-Strategic War Planning System(SWPS)	2,755	0	0	0
RDT&E Total	2,755	0	0	0

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	6.205	5.310	
FY 2015 President's Budget	6.205	5.310	-0.90
Change PB 2014 vs PB 2015		0.000	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
MILPERS				
USAF	157	157	0	
MILPERS Total	157	157	0	
Operations				
USAF	5,153	5,153	0	
Operations Total	5,153	5,153	0	
Investment Total	5,310	5,310	0	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
MILPERS				
USAF	153	3	1	157
Amount: 1 Change Category: Fact of Life Adjustment Explanation: Inflation adjustment was less than anticipated				
MILPERS Total	153	3	1	157
Operations				
USAF	5,052	86	15	5,153
Amount: 15 Change Category: Fact of Life Adjustment Explanation: Planned program funding profile				
Operations Total	5,052	86	15	5,153
Procurement				
USAF	1,000	17	-1,017	0
Amount: -1,017 Change Category: Fact of Life Adjustment Explanation: Planned program reduction for Increment 2				
Procurement Total	1,000	17	-1,017	0
RDT&E				
USAF	0	0	0	0
RDT&E Total	0	0	0	0
Investment Total	6,205	106	-1,001	5,310

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Accomplishments

FY 2013 Accomplishments

Research, Development, Test and Engineering support

- Provided software development deliveries to support Full Deployment decision
- Provided Program Office support

Operational and Maintenance Support

- Provided Semi Annual application software maintenance deliveries to support Global Adaptive Planning (GAP) Collaborative Information Environment (CIE) software changes.
- Information Technical (IT) Operational support maintained the GAPCIE networks to include system administration, hardware maintenance, database administration, developed technical solutions to support IT hardware and software purchases.
- Provided ISPAN Program and Functional Management support
- Provided ISPAN Engineering support to support application software maintenance deliveries.

Other Procurement

- Purchased Commercial Off The Shelf hardware and software tools.

FY 2014 Planned Accomplishments

Funds are for Operations and Sustainment for the Full Deployment of Increment 2.

Operations and Maintenance:

- Semi Annual application software maintenance deliveries to support Global Adaptive Planning (GAP) Collaborative Information Environment (CIE).
- Information Technical (IT) Operational support to maintain the GAP CIE network, to include system administration, hardware maintenance, database administration, develop technical solutions to support IT hardware and software purchases.
- To support functional users, and maintain ISPAN application tools.
- Provide ISPAN Program and Functional Management support
- Provide ISPAN Engineering support to support GAP CIE software maintenance deliveries.

Other Procurement:

- Provide hardware and commercial-off-the-shelf software upgrades.

FY 2015 Planned Accomplishments

Funds are for Operations and Sustainment for the Full Deployment of Increment 2.

Operations and Maintenance:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

- Semi Annual application software maintenance deliveries to support Global Adaptive Planning (GAP) Collaborative Information Environment (CIE).
- Information Technical (IT) Operational support to maintain the GAP CIE network, to include system administration, hardware maintenance, database administration, develop technical solutions to support IT hardware and software purchases.
- To support functional users, and maintain ISPAN application tools.
- Provide ISPAN Program and Functional Management support
- Provide ISPAN Engineering support to support GAP CIE software maintenance deliveries.

FY 2016 Planned Accomplishments

Funds are for Operations and Sustainment for the Full Deployment of Increment 2.

Operations and Maintenance:

- Semi Annual application software maintenance deliveries to support Global Adaptive Planning (GAP) Collaborative Information Environment (CIE).
- Information Technical (IT) Operational support to maintain the GAP CIE network, to include system administration, hardware maintenance, database administration, develop technical solutions to support IT hardware and software purchases.
- To support functional users, and maintain ISPAN application tools.
- Provide ISPAN Program and Functional Management support
- Provide ISPAN Engineering support to support GAP CIE software maintenance deliveries.

Other Procurement:

- Provide hardware and commercial-off-the-shelf software upgrades.

Management Oversight

Functional

DOD.USSTRATCOM

Component

Department of the Air Force

Acquisition

US Air Force (SAF/AQ)

Program Management

Stacy Furcini

DOD.AF.AFMC.AFLCMC.Offutt.HBCC

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Contract Information

Name: Lockheed Martin Corportation
City/State: Papillion, NE
Supported Function: Software development and maintenance

Name: Strategic Professional Resources, Inc
City/State: Papillion, NE
Supported Function: Acquisition and Program Management Support

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Project ID:	Planned Start Date:	Planned Completion Date:	Planned Life Cycle Cost:	(dollars in millions)
Description:				
Activity ID	Activity Name	Start Dates	End Dates	Total Costs
		Planned:	Planned:	Planned:
		Projected:	Projected:	Projected:
Description		Actual:	Actual:	Actual:

Customers/Stakeholders

Customers for this Investment

USSTRATCOM Customers:
- Commander USSTRATCOM
- Strategy, Plans and Policy Division
- Combat Plans Division
- Force Assessment Division
- Global Strike Division
- Joint Functional Combatant Commands (JFCCs)

Customers outside of USSTRATCOM:
- President of the United States
- Secretary of Defense
- Chairman of the Joint Chiefs of Staff
- Regional Combatant Commanders, USSOCOM

Stakeholders for this Investment

Process Owner: USSTRATCOM JFCC-GS/CC
SCOTT A. VANDER HAMM
Major General, USAF
901 SAC Blvd
Offutt AFB NE 68113-6600

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Combatant Command Support Agent (CCSA): United States Air Force (USAF)
Milestone Decision Authority: Secretary of the Air Force
Operational Requirements: Joint Chiefs of Staff (JCS), Theater Commanders
Plan Execution: Strategic Forces

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

Funds are for Operations and Sustainment for the Full Deployment of Increment 2.

Operations and Maintenance:

- Semi Annual application software maintenance deliveries to support Global Adaptive Planning (GAP) Collaborative Information Environment (CIE).
- Information Technical (IT) Operational support to maintain the GAP CIE network, to include system administration, hardware maintenance, database administration, develop technical solutions to support IT hardware and software purchases.
- To support functional users, and maintain ISPAN application tools.
- Provide ISPAN Program and Functional Management support
- Provide ISPAN Engineering support to support GAP CIE software maintenance deliveries.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Funds are for Operations and Sustainment for the Full Deployment of Increment 2.

FY16 - Operations and Maintenance:

- Semi Annual application software maintenance deliveries to support Global Adaptive Planning (GAP) Collaborative Information Environment (CIE).
- Information Technical (IT) Operational support to maintain the GAP CIE network, to include system administration, hardware maintenance, database administration, develop technical solutions to support IT hardware and software purchases.
- To support functional users, and maintain ISPAN application tools.
- Provide ISPAN Program and Functional Management support
- Provide ISPAN Engineering support to support GAP CIE software maintenance deliveries.

FY17 - Operations and Maintenance:

- Semi Annual application software maintenance deliveries to support Global Adaptive Planning (GAP) Collaborative Information Environment (CIE).
- Information Technical (IT) Operational support to maintain the GAP CIE network, to include system administration, hardware maintenance, database administration, develop technical solutions to support IT hardware and software purchases.
- To support functional users, and maintain ISPAN application tools.
- Provide ISPAN Program and Functional Management support
- Provide ISPAN Engineering support to support GAP CIE software maintenance deliveries.

FY18 - Operations and Maintenance:

- Semi Annual application software maintenance deliveries to support Global Adaptive Planning (GAP) Collaborative Information Environment (CIE).

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

- Information Technical (IT) Operational support to maintain the GAP CIE network, to include system administration, hardware maintenance, database administration, develop technical solutions to support IT hardware and software purchases.
 - To support functional users, and maintain ISPAN application tools.
 - Provide ISPAN Program and Functional Management support
 - Provide ISPAN Engineering support to support GAP CIE software maintenance deliveries.
- FY19 - Operations and Maintenance:
- Semi Annual application software maintenance deliveries to support Global Adaptive Planning (GAP) Collaborative Information Environment (CIE).
 - Information Technical (IT) Operational support to maintain the GAP CIE network, to include system administration, hardware maintenance, database administration, develop technical solutions to support IT hardware and software purchases.
 - To support functional users, and maintain ISPAN application tools.
 - Provide ISPAN Program and Functional Management support
 - Provide ISPAN Engineering support to support GAP CIE software maintenance deliveries.
- FY20 - Operations and Maintenance:
- Semi Annual application software maintenance deliveries to support Global Adaptive Planning (GAP) Collaborative Information Environment (CIE).
 - Information Technical (IT) Operational support to maintain the GAP CIE network, to include system administration, hardware maintenance, database administration, develop technical solutions to support IT hardware and software purchases.
 - To support functional users, and maintain ISPAN application tools.
 - Provide ISPAN Program and Functional Management support
 - Provide ISPAN Engineering support to support GAP CIE software maintenance deliveries.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000100084	Acronym	JALN
Name of Investment	JOINT AERIAL LAYER NETWORK		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	NSS	Acquisition Category	
DoD Segment	BATTLESPACE NETWORKS	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

A group of systems consisting of hardware and software that are developed and managed via individual Service channels but when employed together provide enhanced Joint Wrfighting capability through increased communications between disparate platforms. This system consists of three core functions: Transistion/Gateway, High Capacity Backbone (HCB) and Distribution/Access/Range Extension (DARE). The investment reflects the Air Force contribution to the overall network.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$6,726	\$6,927	\$0	\$0
MILPERS				
Mil Pers, AF				
0901212F 01-N/A	153	157	0	0
MILPERS Total	153	157	0	0
RDT&E				
RDT&E, Air Force				
0305236F 07-Common Data Link	6,573	6,770	0	0
RDT&E Total	6,573	6,770	0	0

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget			
FY 2015 President's Budget	6.927	0.000	-6.93
Change PB 2014 vs PB 2015		0.000	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

[illegible]

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
MILPERS				
USAF	157	3	-160	0
Amount: -160 Change Category: Component Program Decision Explanation: Future funding moved to other investments supporting the Aerial Layed Network portfolio.				
MILPERS Total	157	3	-160	0
RDT&E				
USAF	6,770	115	-6,885	0
Amount: -6,885 Change Category: Component Program Decision Explanation: Future funding moved to other investments supporting the Aerial Layed Network portfolio.				
RDT&E Total	6,770	115	-6,885	0
Investment Total	6,927	118	-7,045	0

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

Continued research and development upgrades of current and future specification employment profiles to include the adding of capabilities required to support Joint Aerial Layer Network and other emerging operational capabilities. Enhanced spectrally efficient CDL waveform specification. Continued to work with CDL industry and Services to document, validate, and implement common terminal control interfaces through the use of commercially recognized standards. Continued to maintain configuration control of the CDL architecture, standards, specifications, and modules.

FY 2014 Planned Accomplishments

FY14:

Will continue researching and/or developing upgrades to support current and future specification employment profiles and include adding capabilities required to support Joint Aerial Layer Network and other emerging operational capabilities. Will enhance spectrally efficient CDL waveform specification. Will continue to work with CDL industry and Services to document, validate, and implement common terminal control interfaces through the use of commercially recognized standards. Will continue to maintain configuration control of the CDL architecture, standards, specifications, and modules.

FY 2015 Planned Accomplishments

FY15:

Planned accomplishments have not been determined as of the creation of this document.

FY 2016 Planned Accomplishments

Future accomplishments are recorded in the individual investments which support the Aerial Layered Network portfolio.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

SAF/A6W

Component

Department of the Air Force

Acquisition

OUSD(ATL)

Program Management

Mueller, Keith, Lt Col
Government

Contract Information

Name:

City/State:

Supported

Function:

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Project ID:	Planned Start Date:	Planned Completion Date:	Planned Life Cycle Cost:	<i>(dollars in millions)</i>

Description:

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
		Planned:	Planned:	Planned:
		Projected:	Projected:	Projected:
Description		Actual:	Actual:	Actual:

Customers/Stakeholders

Customers for this Investment

All four Services. Specifically warfighters at the tactical edge.

Stakeholders for this Investment

All four Services.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000001555	Acronym	JBC-P
Name of Investment	JOINT BATTLE COMMAND-PLATFORM		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	NSS	Acquisition Category	NONE
DoD Segment	BATTLESPACE NETWORKS	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

JBC-P is a foundation for achieving information interoperability between joint warfighting elements on current and future battlefields. As the follow on program to Force XXI Battle Command Brigade & Below (FBCB2) technology, it will be the principal command and control system for the Army and Marine Corps at the brigade and below level, providing users access to the tactical information necessary to achieve information dominance over the enemy. It consists of computer hardware and software integrated into tactical vehicles, aircraft, and provided to dismounted forces. JBC-P uses a product line approach to software development to save cost and promote a common architecture. Components include a core software module that provides common functionality required of all platforms and tailored software modules with unique capabilities for dismounted, vehicle, logistic, aviation, and command post elements. JBC-P software is designed for use over the Blue Force Tracking II transceiver and associated satellite networks, as well as ground-based networks. Other key enhancements include a redesigned, intuitive user interface and faster mapping software to quickly process and display critical graphics. It will be the primary provider and user of digital battle command and situational awareness across the spectrum of operations and will allow warfighters to more effectively and consistently communicate critical information over networks that connect the most distant and remote locations.

JBC-P software is designed to run on existing FBCB2 systems as well as new hardware items, reducing the Army's investment in new hardware. In addition to utilizing the FBCB2 systems, JBC-P provides new hardware capabilities including Dismountable Vehicle Computer Systems, one way beacons, and ancillary equipment (e.g., Type 1 Encryption Device, Mission Data Loader, Disc Duplicator, cables, installation kits, etc.).

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$80,742	\$77,584	\$102,173	\$106,452
Procurement				
Other Proc, Army				
0310700A 02-JOINT BATTLE COMMAND - PLATFORM (JBC-P)	62,199	70,211	97,816	97,430
Procurement Total	62,199	70,211	97,816	97,430
RDT&E				
RDT&E, Army				
0604805A 05-JOINT BATTLE COMMAND - PLATFORM (JBC-P)	18,543	7,373	4,357	9,022
RDT&E Total	18,543	7,373	4,357	9,022

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	110.593	133.269	
FY 2015 President's Budget	77.584	102.173	24.59
Change PB 2014 vs PB 2015		-31.096	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Procurement				
ARMY	119,059	97,816	-21,243	
Amount: -21,243	Change Category: Fact of Life Adjustment			
Explanation: Army G8 decision.				
Procurement Total	119,059	97,816	-21,243	
RDT&E				
ARMY	14,210	4,357	-9,853	
Amount: -9,853	Change Category: Fact of Life Adjustment			
Explanation: Army G8 decision.				
RDT&E Total	14,210	4,357	-9,853	
Investment Total	133,269	102,173	-31,096	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Procurement				
ARMY	70,211	1,194	26,411	97,816
Amount: 26,411 Change Category: Fact of Life Adjustment Explanation: Army G8 decision.				
Procurement Total	70,211	1,194	26,411	97,816
RDT&E				
ARMY	7,373	126	-3,142	4,357
Amount: -3,142 Change Category: Fact of Life Adjustment Explanation: Army G8 decision.				
RDT&E Total	7,373	126	-3,142	4,357
Investment Total	77,584	1,320	23,269	102,173

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Accomplishments

FY 2013 Accomplishments

- Approved Acquisition Memorandum (ADM) for Milestone C (MS C) to enter into Low Rate Initial Production (LRIP), Jul 2012
- Approved Acquisition Strategy Report (ASR) for JBC-P, Jul 2012
- Approved Acquisition Program Baseline (APB), Jul 2012
- Approved Program Office Estimate (POE), Jul 2012
- Completed Initial Operational Test and Evaluation (IOT&E) for Network Integration Event (NIE) 13.2, May 2013
- JROC-Approved CDD in lieu of CPD, Mar 2013

In FY13 the JBC-P program continued to procure and field hardware required to upgrade over 300 Army brigade-sized units from BFT-1 technology to BFT-2 technology. JBC-P fieldings continued throughout the FY at a pace that typically included equipment fieldings at 10 or more locations simultaneously. JBC-P software development and testing continued in FY13 to support the eventual replacement of the current software version (Joint Capabilities Release (JCR)).

FY 2014 Planned Accomplishments

- Obtained Full Rate Production (FRP) Decision, 1st qtr FY14

In FY14, the JBC-P program continues to conduct developmental testing on the next software version (JBC-P Build 5.0/5.1) while developing and testing the future version of software (Build 6). In FY14, fielding of Joint Capabilities Release software (to replace FBCB2 6.5) continues, as well as the fielding of BFT-2 satellite transceivers (to replace BFT-1). Qualification testing continues on new platform computer hardware (Mounted Family of Computer Systems (MFOCS)).

FY 2015 Planned Accomplishments

In FY15, JBC-P will begin to take delivery of MFOCS hardware, 1st qtr FY15, and achieve a fielding decision for JBC-P software. FY15 will be the first time that the program will field all the latest capabilities (JBC-P software, MFOCS hardware, and BFT-2 transceivers) simultaneously.

FY 2016 Planned Accomplishments

- Continue to field the latest technology (JBC-P software, MFOCS hardware, and BFT-2 satellite transceivers) to over 300 units in the Army.
- Continue integration of JBC-P and the Mounted Computing Environment (MCE), supporting the Common Operating Environment (COE) 3.0 directive.
- Initiate follow-on MFOCS hardware buy
- Procure platform computers, BFT-2 transceivers, Programmable Inline Encryption Devices, and ancillary equipment required to install the JBC-P system onto thousands of Army Ground and Aviation platforms

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

PEO C3T

Component

Department of the Army

Acquisition

PEO C3T

Program Management

LTC Michael Olmstead
PM JBC-P

Contract Information

Name: DRS Tactical Systems, Inc

City/State: Melbourne, FL

Supported Function: Computer Hardware

Name: DRS Technologies

City/State: Melbourne, FL

Supported Function: Installation/Mounting hardware, cables, vehicle kits

Name: ESP

City/State: Eatontown, NJ

Supported Function: Fielding, New Equipment Training, and Logistics support

Name: VIASAT

City/State: Carlsbad, CA

Supported Function: Satellite Network Design and Management

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Joint Battle Command - Platform (JBC-P) Development

Project ID: P1555-101 **Planned Start Date:** 2009-10-01 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 203.19 *(dollars in millions)*

Description: Development of software for the Joint Battle Command - Platform (JBC-P) tactical battle command system to meet Army requirements. Includes development, procurement of low rate initial production hardware for test purposes and testing required to reach a Full Rate Production and Fielding Decision.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1555-107	JBC-P Testing	Planned:	2013-03-01	Planned:	2013-09-30	Planned: 18.000
		Projected:		Projected:	2014-06-30	Projected: 18.000
		Actual:	2013-03-01	Actual:		Actual: 0.000

Description

JBC-P Testing, including the Army's Network Integrated Evaluation (NIE) 13.2 to proceed to MOT&E and to support a Full Rate Production Decision Review. Includes developmental testing at developer's facility, interoperability testing, customer testing, and software testing on existing and developmental hardware. FOT&E planned for NIE 14.2 in 3QFY14.

Joint Battle Command Platform (JBC-P) Production and Fielding

Project ID: P1555-102 **Planned Start Date:** 2013-09-30 **Planned Completion Date:** 2023-09-30 **Planned Life Cycle Cost:** 1,000.00 *(dollars in millions)*

Description: This project represents the estimated 10 year period in which JBC-P software will be fielded to new and existing hardware.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1555-110	Fielding	Planned:	2013-09-30	Planned:	2023-09-30	Planned: 250.000
		Projected:	2013-10-31	Projected:	2014-10-31	Projected: 25.000
		Actual:	2013-10-31	Actual:		Actual: 0.000

Description

Fielding, New Equipment Training (NET), and logistics support for the JBC-P hardware and software.

Joint Battle Command Platform (JBC-P) Production and Fielding

Project ID: P1555-102 **Planned Start Date:** 2013-09-30 **Planned Completion Date:** 2023-09-30 **Planned Life Cycle Cost:** 1,000.00 *(dollars in millions)*

Description: This project represents the estimated 10 year period in which JBC-P software will be fielded to new and existing hardware.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1555-112	Fielding (FY14)	Planned:	2013-10-01	Planned:	2014-09-30	Planned: 25.000
		Projected:	2013-10-01	Projected:	2014-09-30	Projected: 25.000
		Actual:	2013-10-01	Actual:		Actual: 0.000

Description

Fielding, New Equipment Training (NET), and logistics support for the JBC-P hardware and software.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1555-111	Procurement of System Hardware (FY14)	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	45.000
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	45.000
		Actual:	2013-10-01	Actual:		Actual:	0.000
Description							
Procurement of Dismountable Vehicular (DV) computers and non-dismountable platform computers to run JBC-P software, satellite traneivers, encryption devices, and ancillary equipment.							
Joint Battle Command Platform (JBC-P) Production and Fielding							
Project ID:	P1555-102	Planned Start Date:	2013-09-30	Planned Completion Date:	2023-09-30	Planned Life Cycle Cost:	1,000.00 (dollars in millions)
Description:		This project represents the estimated 10 year period in which JBC-P software will be fielded to new and existing hardware.					
Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1555-113	Procurement of System Hardware (FY15)	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	45.000
		Projected:	2014-10-01	Projected:	2015-09-30	Projected:	45.000
		Actual:		Actual:		Actual:	0.000
Description							
Procurement of Dismountable Vehicular (DV) computers and non-dismountable platform computers to run JBC-P software, satellite traneivers, encryption devices, and ancillary equipment.							
Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1555-114	Fielding (FY15)	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	25.000
		Projected:	2014-10-01	Projected:	2015-09-30	Projected:	25.000
		Actual:		Actual:		Actual:	0.000
Description							
Fielding, New Equipment Training (NET), and logistics support for the JBC-P hardware and software.							

Customers/Stakeholders

Customers for this Investment

The primary customers are US Army tactical commanders and soldiers at brigade and below. In addition, US Marine Corps combat leaders and marines are customers of JBC-P. Other customers include Allied and Coalition partners.

The customer is represented by the Army Training and Doctrine Command (TRADOC), specifically the US Armor Center and School at Fort Knox.

Stakeholders for this Investment

The stakeholders for this program are the Program Executive Office Command, Control, and Communications-Tactical (PEO C3T) and the respective Program Executive Offices whose platforms mount and interface with JBC-P (e.g., Abrams Tank, Bradley Fighting Vehicle, Paladin, Stryker Interim Armored Vehicle, High-Mobility Multi-Purpose Wheeled Vehicle, etc.). Other stakeholders include the Army Chief Information Officer (CIO), Training and Doctrine Command (TRADOC) and the US Marine Corps System Command.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

OPA:
FY15 Base Procurement dollars supports the procurement of 395 JBC-P Remoteable vehicle, 2,027 Non-Remoteable vehicle systems, 200 Command Post systems, program management support, system test and evaluation, training, fielding, publications, support equipment and Post Deployment Software and Support (PDSS).

RDTE:
FY15 Base RDT&E funding is less than \$25M (approx \$4M). This is for development of Mounted Computing Environment (MCE) software.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

BY+1 (FY16):
OPA: Funding is for continued procurement and fielding of the JBC-P system.
RDTE: Funding is for continued development and test of the Mounted Computing Environment (MCE).

BY+2 (FY17):
OPA: Funding is for continued procurement and fielding of the JBC-P system.
RDTE: Funding is for continued development and test of the Mounted Computing Environment (MCE).

BY+3 (FY18):
OPA: Funding is for continued procurement and fielding of the JBC-P system.
RDTE: Funding is for continued development and test of the Mounted Computing Environment (MCE).

BY+4 (FY19):
OPA: Funding is for continued procurement and fielding of the JBC-P system.
RDTE: No Funding.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000001009	Acronym	JPI V2
Name of Investment	JOINT PERSONNEL IDENTIFICATION VERSION 2		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	NSS	Acquisition Category	UNBASELINED MAIS
DoD Segment	BATTLESPACE AWARENESS-ENVIRONMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Joint Personnel Identification Version 2 (JPIv2) will provide an Army tactical biometric collection capability to capture an adversary or neutral person's biometric data and enroll them into the Department of Defense (DoD) enterprise authoritative biometric database to positively identify and verify the identity of actual or potential adversaries. U.S. forces are currently operating unilaterally or in combination with joint, multinational, and interagency partners, to identify unknown individuals and verify the identity of person(s) across the full spectrum of military operations. Capabilities proposed for JPIv2 will be configurable for multiple operational mission environments. JPIv2 planned development employs integrated software and sensors to capture multimodal information in an interoperable system facilitating the use of biometrics. JPIv2 captures an individual's identity utilizing the person's unique physiological, and/or behavioral features and linking this identity to the individual's past activities, earlier encounters, and previously used identities. The operating environment includes anywhere military forces may operate. The JPIv2 will interoperate with a variety of other biometric collection, database, and information systems and adhere to applicable technical standards.

Primary beneficiaries and customers are: Army, Air Force, Navy, U.S. Marine Corps, Department of Justice (DOJ), Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS), National Ground Intelligence Center (NGIC), Department of State (DOS), United States Central Command (USCENTCOM), United States Special Operations Command (USSOCOM) and other DoD and Federal agencies as required.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$15,225	\$12,443	\$1,974	\$0
RDT&E				
RDT&E, Army				
0307665A 07-BIOMETRICS ENABLED INTELLIGENCE - MIP	15,225	12,443	1,974	0
RDT&E Total	15,225	12,443	1,974	0

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	12.449	17.233	
FY 2015 President's Budget	12.443	1.974	-10.47
Change PB 2014 vs PB 2015		-15.259	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
RDT&E				
ARMY	17,233	1,974	-15,259	
Amount: -15,259 Change Category: Fact of Life Adjustment Explanation: The FY15 decrement from \$17.2M to \$2M (\$15.2M decrease) is due to the Army's strategic choices analysis resulting from implementation of the Budget Control Act and due to the lack of a validated requirement with an affordable cost. PB15 FY15 should reflect a balance of \$1,974M.				
RDT&E Total	17,233	1,974	-15,259	
Investment Total	17,233	1,974	-15,259	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
ARMY	0	0	0	0
Operations Total	0	0	0	0
RDT&E				
ARMY	12,443	212	-10,681	1,974
Amount: -10,681 Change Category: Fact of Life Adjustment Explanation: The negative growth in funding from FY14 to FY15 in the amount of -\$10,687 (with a balance of \$1,974) is due to the Army's strategic choices analysis resulting from implementation of the Budget Control Act and due to the lack of a validated requirement with an affordable cost.				
RDT&E Total	12,443	212	-10,681	1,974
Investment Total	12,443	212	-10,681	1,974

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Accomplishments

FY 2013 Accomplishments

In progress:

- Acquisition Efforts (Revised Acq Strategy directed to Milestone C Documentation)

All activities below have been Completed:

- Program Management Reviews (PMRs) -6
- Quarterly Program Reviews (QPRs) -2
- Universal Acquisition Data Display Entry (UADDE)
- Defense Acquisition Executive Summary (DAES)
- Acq Strategy (Draft)

Contract Efforts (RFP)

- Request For Information (RFI)

System Engineering efforts

- System Engineering Plan (Draft)
- System Performance Specifications (Draft)
- System Requirements Review #1 (Completed)
- Planning for System Functional Review (Draft)
- Market Research
- Match Performance Model
- Trade Studies
- Requirements Analysis
- Model Based Systems Engineering

Program Management Efforts

- Configuration Management
- Risk Management

Finance Efforts

- Established JPIv2 Automated Cost Estimating Integrated Tool (ACEIT) Cost Model
- Cost Analysis Requirements Description (CARD) Draft

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

- Economic Analysis (Draft)

FY 2014 Planned Accomplishments

- Supports continued refinement of a MS C Acquisition Strategy, based on transition to a COTS acquisition approach:

- a. system engineering activities to include execution of SRR and SFR
- b. development of the performance specification
- c. continued market research and trade study analysis

- Support for pre-MS C planning and acquisition activities:

- a. requirements to support RFI
- b. draft and final RFP packages
- c. Network Integration Evaluation (NIE) testing approach (Type 1 System Under Test)

- Support to continue preparing and developing Army and OSD level statutory and regulatory documentation consistent with DoD Instruction 5000.02, the Defense Acquisition System, and compliance with existing statutory and regulatory policy for a MS C decision in FY16:

- a. System Engineering Plan (SEP)
- b. Life Cycle Support Plan (LCSP)
- c. Test and Evaluation Strategy (TES)
- d. Test & Evaluation Master Plan (TEMP)

- Support for Cost analysis activities:

- a. Completion of the Cost Analysis Requirements Description (CARD)
- b. Economic Analysis (EA)
- c. Program Office Estimate (POE)

- Approved CDD by 2QTRFY14

- Additionally, funding supports government civilian labor and operations to include travel, training, supplies, infrastructure, and facility costs.

FY 2015 Planned Accomplishments

- FY15 Core funding supports ten (10) Government Full Time Equivalent (FTE) Civilian Positions

- Limited programmatic, engineering, cost estimating, resource and acquisition management activities will continue due to \$1,974 funding in FY15.

- System Engineering activities include execution of Systems Requirement Review (SRR) and System Functional Review (SFR).

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

- Funds minimally ensure current operational systems are compliant with Information Assurance protocols.
- PM to initiate JPIv2 Biometrics Tactical Collection Devices (BTCD) developmental activities.
- Conduct a narrow spectrum of bridging strategies designed to extend the BTCDs through limited operational assessments, technology insertion and prototyping to the ADM in accordance with AoA actions.
- Funds limited infrastructure, facility costs and communications requirements (desktop support & network connectivity).

FY 2016 Planned Accomplishments

N/A - Currently the funding in FY16 and out years reflects \$0 based on the Army's strategic choices analysis resulting from implementation of the Budget Control Act and due to the lack of a validated requirement with an affordable cost.

Management Oversight

Functional

HQDA G-3/5/7

Component

Department of the Army

Acquisition

OUSDA(ATL)

Program Management

LTC Jacquiline Barnes
PM-DoD Biometrics

Contract Information

Name: CACI

City/State: Chantilly, VA

Supported Function: Preparation of Office of the Secretary of Defense level documentation consistent with DoD Instruction 5000.02, engineering, financial, logistical, administrative and test and evaluation staff support.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: SCITECH
City/State: Havre De Grace, MD
Supported Function: Contractor Support

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Joint Personnel Identification System

Project ID: P1009-101 **Planned Start Date:** 2009-10-01 **Planned Completion Date:** 2028-09-22 **Planned Life Cycle Cost:** 729.70 *(dollars in millions)*

Description: Joint Personnel Identification Version 2 (JPIv2) will provide a Joint tactical biometric collection capability to capture a person's biometric data and enroll them into the DoD enterprise authoritative biometric database to positively identify and verify the identity of actual or potential adversaries. U.S. forces are currently operating unilaterally or in combination with joint, multinational and interagency partners to identify unknown individuals and verify the identity of person(s) in any situation across the full spectrum of military operations. Capabilities proposed for JPIv2 will be configurable for multiple operational mission environments. JPIv2 planned development employs integrated software and sensors to capture multimodal information in an interoperable system facilitating the use of biometrics. JPIv2 captures an individual's identity utilizing the person's unique physiological, and/or behavioral features and linking this identity to the individual's past activities, earlier encounters, and previously used identities. The operating environment includes anywhere military forces may operate. The JPIv2 will interoperate with a variety of other biometric collection, database, and information systems and adhere to applicable technical standards.

Primary stakeholders include Army, Air Force, Navy, U.S. Marines Corps, Department of Justice (DOJ), Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS), National Ground Intelligence Center (NGIC), Department of State (DOS), United States Central Command (USCENTCOM), United States Special Operations Command (USSOCOM) and other DoD and Federal agencies as required.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1009-102	Engineering Manufacturing and Development Phase 1	Planned:	2013-06-05	Planned:	2014-11-29	Planned:	28.753
		Projected:	2014-04-22	Projected:	2015-04-21	Projected:	28.753
		Actual:		Actual:		Actual:	0.000
Description							
Contract to support program management, detailed design analysis, critical design review, system and software integration, independent system interoperability assessment and test and evaluation.							

Joint Personnel Identification System

Project ID: P1009-101 **Planned Start Date:** 2009-10-01 **Planned Completion Date:** 2028-09-22 **Planned Life Cycle Cost:** 729.70 *(dollars in millions)*

Description: Joint Personnel Identification Version 2 (JPIv2) will provide a Joint tactical biometric collection capability to capture a person's biometric data and enroll them into the DoD enterprise authoritative biometric database to positively identify and verify the identity of actual or potential adversaries. U.S. forces are currently operating unilaterally or in combination with joint, multinational and interagency partners to identify unknown individuals and verify the identity of person(s) in any situation across the full spectrum of military operations. Capabilities proposed for JPIv2 will be configurable for multiple operational mission environments. JPIv2 planned development employs integrated software and sensors to capture multimodal information in an interoperable system facilitating the use of biometrics. JPIv2 captures an individual's identity utilizing the person's unique physiological, and/or behavioral features and linking this identity to the individual's past activities, earlier encounters, and previously used identities. The operating environment includes anywhere military forces may operate. The JPIv2 will interoperate with a variety of other biometric collection, database, and information systems and adhere to applicable technical standards.

Primary stakeholders include Army, Air Force, Navy, U.S. Marines Corps, Department of Justice (DOJ), Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS), National Ground Intelligence Center (NGIC), Department of State (DOS), United States Central Command (USCENTCOM), United States Special Operations Command (USSOCOM) and other DoD and Federal agencies as required.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1009-101	System Engineering, Schedule and Cost Support	Planned:	2013-10-01	Planned:	2014-02-14	Planned:	1.900
		Projected:	2013-02-01	Projected:	2014-03-20	Projected:	1.900
		Actual:	2013-02-01	Actual:		Actual:	0.000
Description							
Contractor support provides specialized skills for PM JPI, including engineering research and analysis, detailed schedule development, and rough order of magnitude and program cost estimate support, allowing the Army to enable biometric technology and meet its identity superiority objectives.							

Joint Personnel Identification System

Project ID: P1009-101 **Planned Start Date:** 2009-10-01 **Planned Completion Date:** 2028-09-22 **Planned Life Cycle Cost:** 729.70 *(dollars in millions)*

Description: Joint Personnel Identification Version 2 (JPIv2) will provide a Joint tactical biometric collection capability to capture a person's biometric data and enroll them into the DoD enterprise authoritative biometric database to positively identify and verify the identity of actual or potential adversaries. U.S. forces are currently operating unilaterally or in combination with joint, multinational and interagency partners to identify unknown individuals and verify the identity of person(s) in any situation across the full spectrum of military operations. Capabilities proposed for JPIv2 will be configurable for multiple operational mission environments. JPIv2 planned development employs integrated software and sensors to capture multimodal information in an interoperable system facilitating the use of biometrics. JPIv2 captures an individual's identity utilizing the person's unique physiological, and/or behavioral features and linking this identity to the individual's past activities, earlier encounters, and previously used identities. The operating environment includes anywhere military forces may operate. The JPIv2 will interoperate with a variety of other biometric collection, database, and information systems and adhere to applicable technical standards.

Primary stakeholders include Army, Air Force, Navy, U.S. Marines Corps, Department of Justice (DOJ), Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS), National Ground Intelligence Center (NGIC), Department of State (DOS), United States Central Command (USCENTCOM), United States Special Operations Command (USSOCOM) and other DoD and Federal agencies as required.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1009-103	Engineering Manufacturing and Development Phase 2	Planned:	2015-04-22	Planned:	2016-06-21	Planned:	18.355
		Projected:	2015-04-22	Projected:	2016-06-21	Projected:	18.355
		Actual:		Actual:		Actual:	0.000
Description							
Program management, preliminary design review, critical design review and complete developmental test readiness review.							

Customers/Stakeholders

Customers for this Investment

Customers are Army, Air Force, Navy, U.S. Marine Corps, United States Central Command (USCENTCOM), United States Special Operations Command (USSOCOM), Department of Justice (DOJ), Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS), National Ground Intelligence Center (NGIC) and Department of State (DOS).

Stakeholders for this Investment

Primary stakeholders include Army, Air Force, Navy, U.S. Marine Corps, United States Central Command (USCENTCOM), United States Special Operations Command

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

(USSOCOM), Department of Justice (DOJ), Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS), National Ground Intelligence Center (NGIC), Department of State (DOS) and other DoD and Federal agencies as required.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

RDTE: FY15 Core funding barely supports ten (10) of fifteen (15) Government FTE Civilian Positions which includes program management activities and basic supplies.

-Only very limited programmatic oversight, engineering, cost estimating, resource and acquisition management will continue.

-With the limited FY15 dollars identified, JPI procurement efforts will include only limited market research and narrow bridging strategies designed to extend the BTCDs until requirements are approved.

-The FY15 funds will minimally ensure current operational systems are compliant with Information Assurance protocols. The FY15 funds needed will enable the PM to continue limited JPI Biometrics Tactical Collection Devices (BTCDs) developmental actions.

-Funding will provide system engineering activities to include execution of Systems Requirements Review (SRR) and System Functional Review (SFR).

-Also funding will afford JPI the ability to conduct a narrow spectrum of bridging strategies designed to extend the BTCDs through limited operational assessments, technology insertion and prototyping to the Acquisition Decision Memorandum (ADM) in accordance with Analysis of Alternatives (AoA) actions.

-Funds also provide limited infrastructure, facility costs and communication requirements (desktop support & network connectivity).

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Current funding for FY16-19 is \$0M.

-Army refined acquisition strategy for the JPI program in FY14.

-The Army's strategic choices analysis resulting from implementation of the Budget Control Act and due to the lack of a validated requirement with an affordable cost is the basis for funding changes to \$0M.

-Discussions are ongoing at Army Senior Levels ((ASA)ALT, Army Staff G3/5/7 and G8) to formalize an Army position on JPIv2 requirements, capability and the alignment of appropriate resources until a final investment decision is made. Final decision will be made available upon conclusion of Senior Level Forums.

-Once a final investment decision is determined the end of useful life (FY2028) along with the expected Dollars in the Beyond years (\$143.475M) for the JPIv2 program will be adjusted or removed accordingly. (An audit error occurs if there is no dollar value identified within the Beyond years)

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000006189	Acronym	JPALS
Name of Investment	JOINT PRECISION APPROACH AND LANDING SYSTEM		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	NSS	Acquisition Category	NONE
DoD Segment	FORCE APPLICATION	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

JPALS will provide a rapidly deployable, adverse weather, adverse terrain, day-night, survivable, and mobile Precision Approach and Landing Capability that supports the principles of forward presence, crisis response and mobility. JPALS will enable U.S. forces to safely land aircraft on any suitable surface world-wide (land and sea), with ceiling and/or visibility the limiting factor. The capability will support interoperability among the Department of Defense (DoD) in support of joint operations, training and logistics and provide interoperability with the domestic and international air traffic control/airspace system. JPALS is intended to be interoperable with military forces of allied nations and to replace existing landing systems such as Instrument Landing Systems (ILS), Microwave landing Systems (MLS), Precision Approach Radar (PAR), and Automatic Carrier Landing Systems (ACLS). These systems are currently facing sustainment issues and are not interoperable with each other and require different avionics on the aircraft. JPALS will allow DoD to have one standard landing system, which will reduce overall operational costs. An Analysis of Alternatives (AoA) was initially conducted from July 1996 to August 1997. Local Area Differential GPS (LDGPS) was identified as the most promising technology alternative that satisfied the requirements of the Operational Requirements Document (ORD). In April 2004, the J-8 staff determined that the JPALS Mission Need Statement required replacement by an Initial Capabilities Document (ICD). The ICD was validated and signed by the Joint Requirements Oversight Council on 19 September 05. The AoA was updated in April 2005. The conclusions reached were used to start the High Performance Team process to generate a Capabilities Development Document (CDD). The CDD was used to produce the final version of the performance specification. When the CDD was signed in March 2007, the Navy became Lead Service for the program. The JPALS Development contract was competitively awarded to Raytheon Corporation on 17 July 08. Following contract award on 30 July 08, a General Accounting Office (GAO) bid protest against the contract award was issued with an associated stop work order. Subsequently, the bid protest was withdrawn and a contract restart letter was issued on 15 Sep 08. Sea-based JPALS is planned to achieve Initial Operating Capability (IOC) in FY2014, with Land-based JPALS following in FY2016.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$120,491	\$156,178	\$54,896	\$92,522
RDT&E				
RDT&E, Navy				
0603860N 04- JPALS	77,287	41,992	54,896	92,522
0603860N 04- JPALS 1B	43,204	75,424	0	0
0603860N 04-JPALS Inc 2	0	38,762	0	0
RDT&E Total	120,491	156,178	54,896	92,522

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	205.615	196.665	
FY 2015 President's Budget	156.178	54.896	-101.28
Change PB 2014 vs PB 2015		-141.769	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
RDTE				
NAVY	196,665	54,896	-141,769	
Amount: -141,769 Change Category: Component Program Decision Explanation: Due to DoD budget constraints and affordability concerns, the Navy performed an internal analysis of the overall DON Precision Approach and Landing Capability (PALC) requirement. The result of the internal analysis was a PALC roadmap and a Navy proposal, in coordination with USD(AT&L), to restructure the JPALS Program of Record.				
USAF	0	0	0	
RDTE Total	196,665	54,896	-141,769	
Investment Total	196,665	54,896	-141,769	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
RDT&E				
NAVY	156,178	2,655	-103,937	54,896
Amount: -103,937 Change Category: Component Program Decision Explanation: Due to DoD budget constraints and affordability concerns, the Navy performed an internal analysis of the overall DON Precision Approach and Landing Capability (PALC) requirement. The result of the internal analysis was a PALC roadmap and a Navy proposal,				
RDT&E Total	156,178	2,655	-103,937	54,896
Investment Total	156,178	2,655	-103,937	54,896

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

PY accomplishments are:

JPALS at-sea testing with EDM-5 installed on CVN-77 (Bush) completed 24 July 2013.
ITB-1 and 2 testing complete.

FY 2014 Planned Accomplishments

CY accomplishments are:

Test and Evaluation (T&E) Working Integrated Product Team (WIPT) meeting planned for February 2014.
Execute Engineering and Manufacturing Development (EMD) extension Phase 1.

FY 2015 Planned Accomplishments

BY planned accomplishments are:

Complete Engineering and Manufacturing Development (EMD) extension Phase 1.
Execute Engineering and Manufacturing Development (EMD) Phase 2.
Support F-35 Developmental Test (DT) and Operational Test (OT).

FY 2016 Planned Accomplishments

Planned events for FY16:

Begin JPALS Integrated Testing (IT), continue supporting F-35 Developmental Test (DT) and Operational Test (OT).

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

Component

Department of the Navy

Acquisition

OUSD(ATL)

Program Management

CAPT Darrell D. Lack

Contract Information

Name: Raytheon Company

City/State: Fullerton, CA

Supported JPALS Development Contract

Function:

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Joint Precision Approach and Landing System (JPALS) Increment 1A

Project ID: P6189-101 **Planned Start Date:** 2008-09-15 **Planned Completion Date:** 2014-06-30 **Planned Life Cycle Cost:** 1,274.29 *(dollars in millions)*

Description: The Joint Precision Approach and Landing System (JPALS) program is a Joint Program with Tri-Service partners for acquisition of JPALS including the Navy Program Executive Office, Tactical (PEO(T))/Program Manager, Air (PMA213), Patuxent River, MD, Air Force (653rd Electronic Systems Wing (653 ELSW)), Hanscom Air Force Base (AFB), MA), and Army (PEO Aviation, Redstone Arsenal, AL). JPALS is a Global Positioning System (GPS)-based precision approach and landing system that will replace several aging and obsolete aircraft landing systems with a family of systems that is more affordable and will function in more operational environments, and support all Department of Defense (DoD) Land and Sea Based applications. The National Defense Strategy of the United States of America calls for highly mobile forces that can rapidly respond to crises worldwide. Success in meeting this challenge requires the ability to land aviation assets virtually anywhere, at any time. JPALS will provide this capability by being rapidly deployable, survivable and interoperable among the U.S. Services and with U.S. allies, as well as with civil aircraft and landing facilities. JPALS will eventually support unmanned and highly automated aircraft, and will be able to operate during restricted Emission Control (EMCON) conditions.

The approved JPALS Acquisition Strategy has acquisition broken into seven increments, based on technology maturity and Service needs. Increment 1 Sea Based JPALS is separated into two phases; Increment 1A ship based systems and Increment 1B aircraft integration. Navy is the lead for Increments 1A and 1B only.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA6189-101	JPALS Development Contract	Planned:	2008-09-15	Planned:	2014-06-30	Planned:	1,274.290
		Projected:	2008-09-15	Projected:	2015-07-31	Projected:	1,274.290
		Actual:	2008-09-15	Actual:		Actual:	0.000
Description							
The current contract quantity of 13 consists of eight Engineering Development Model (EDM) units and five non-end item representative Avionics Test Kits (AVTKs).							

Customers/Stakeholders

Customers for this Investment

All aviation ships.

Stakeholders for this Investment

The Department of Defense (DOD), the Department of the Navy (DON), the Chief of Naval Operations (CNO), Assistant Secretary of the Navy, Research Development and Acquisition (ASN(RDA)), the Office of the Secretary of Defense (OSD).

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

FY15 Research, Development, Test, and Evaluation, Navy (RD TEN) (\$54.9M) is for Engineering and Manufacturing Development (EMD) Phase 2 extension, support F-35 Developmental Test (DT) and Operational Test (OT).

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY16-FY19 Research, Development, Test, and Evaluation, Navy (RD TEN) (\$197M) is for beginning JPALS Integrated Testing, continue F-35 Developmental Test & Operational Test. FY17-JPALS Integrated Testing, F-35 Developmental Test & Operational Test, Conduct Milestone C (MSC). FY18-JPALS Integrated Testing, F-35 Developmental Test & Operational Test, begin support for UCLASS sea trials. FY19-finalize JPALS Integrated Testing, finalize F-35 Developmental Test & Operational Test, finalize support for UCLASS sea trials & complete Integrated Operational Test and Evaluation.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000003945	Acronym	JMS INC 1
Name of Investment	JOINT SPACE OPERATIONS CENTER (JSPOC) MISSION SYSTEM INCREMENT 1		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	NSS	Acquisition Category	MAIS
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Joint Space Operations Center (JSPoC) Mission Systems (JMS) is a Space Command and Control (C2) capability for the Commander, Joint Functional Component Command for Space (CDR JFCC SPACE). The program is predominately a software effort that will produce an integrated, net-centric Service Oriented Architecture (SOA) and the necessary software applications to accomplish required missions. (A SOA allows for various capabilities or applications to be used on the same operating system.) The program will provide a collaborative environment that will enhance and modernize space situational awareness (SSA) capabilities; create decision-relevant views of the space environment; rapidly detect, track and characterize objects of interest; identify / exploit traditional and non-traditional sources; perform space threat analysis; and enable efficient distribution of data across the space surveillance network (SSN). Furthermore it provides a viable migration path from the legacy Space Defense Operations Center (SPADOC) system, which has 75% of its components beyond the end of life or end of service, and the majority of its software no longer vendor supported. JMS will also develop improved information capabilities for integration across SSA sensors through data exposure and accomplished via the Net Centric Sensors and Data Sources effort in SSA Systems and Operations.

JMS will provide a SOA, net-centric collaborative information environment at the Unclassified, Secret, TS/SCI and SAP levels. Efforts incorporate net-centric enterprise services and integrated incremental space mission applications services. Priority is migration off the legacy SPADOC hardware and services into a sustainable infrastructure. Effort integrates components of SSA mission applications and Command and Control (C2) capabilities into the JSpOC to create timely, actionable knowledge necessary for maintaining space superiority and exercising command and control of space forces.

The JMS program has been separated into multiple increments. JMS Increment 1 delivered the first operational UDOP capability to the Joint Space Operations Center (JSpOC) along with an integrated and Net Ready SOA which laid the foundation for JMS Increment 2 increased capability deliveries. Increment 1 has an approved Acquisition Program Baseline, Milestone C Decision, Full Deployment Decision, and Full Deployment was declared on April 15, 2013.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$29,622	\$22,434	\$34,938	\$30,531
MILPERS				
Mil Pers, AF				
0901212F 01-N/A	152	153	157	162
MILPERS Total	152	153	157	162
RDT&E				
RDT&E, Air Force				
0305614F 07-Command & Control (C2)	10,182	0	0	0
0305614F 07-Infrastructure	19,288	22,281	34,781	30,369
RDT&E Total	29,470	22,281	34,781	30,369

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	60.708	74.815	
FY 2015 President's Budget	22.434	34.938	12.50
Change PB 2014 vs PB 2015		-39.877	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
MILPERS				
USAF	157	157	0	
MILPERS Total	157	157	0	
Operations				
USAF	6,298	0	-6,298	
Amount: -6,298	Change Category: Component Program Decision			
Explanation: Reprogrammed to support higher AF priorities.				
Operations Total	6,298	0	-6,298	
Procurement				
USAF	3,803	0	-3,803	
Amount: -3,803	Change Category: Component Program Decision			
Explanation: Reprogrammed to support higher AF priorities.				
Procurement Total	3,803	0	-3,803	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
RDT&E				
USAF	64,557	34,781	-29,776	
Amount: -29,776 Change Category: Component Program Decision Explanation: Funds reallocated to JMS Inc 2 for service pack development.				
RDT&E Total	64,557	34,781	-29,776	
Investment Total	74,815	34,938	-39,877	

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u>	<i>(Dollars in Thousands)</i>
MILPERS					
USAF	153	3	1	157	
Amount: 1 Change Category: Fact of Life Adjustment Explanation: Re-baselining program effort for Increment 2.					
MILPERS Total	153	3	1	157	
RDT&E					
USAF	22,281	379	12,121	34,781	
Amount: 12,121 Change Category: Component Program Decision Explanation: Continue Service Pack 7 development.					
RDT&E Total	22,281	379	12,121	34,781	
Investment Total	22,434	382	12,122	34,938	

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

Expended \$4.8M in FY13 and \$4.5M in FY14 (3600 Funds) for Continued Interim Contractor Support of JMS Increment 1. JMS Increment 2 Service Pack 7 is currently undergoing Developmental Test and Evaluation by the 46th Test Squadron (ECD 3 April 2014). When accepted as operational, JMS Increment 2 Service Pack 7 will completely replace JMS Increment 1.

FY 2014 Planned Accomplishments

Expended \$4.8M in FY13 and \$4.5M in FY14 (3600 Funds) for Continued Interim Contractor Support of JMS Increment 1. JMS Increment 2 Service Pack 7 is currently undergoing Developmental Test and Evaluation by the 46th Test Squadron (ECD 3 April 2014). When accepted as operational, JMS Increment 2 Service Pack 7 will completely replace JMS Increment 1.

FY 2015 Planned Accomplishments

Expended \$4.8M in FY13 and \$4.5M in FY14 (3600 Funds) for Continued Interim Contractor Support of JMS Increment 1. JMS Increment 2 Service Pack 7 is currently undergoing Developmental Test and Evaluation by the 46th Test Squadron (ECD 3 April 2014). When accepted as operational, JMS Increment 2 Service Pack 7 will completely replace JMS Increment 1..

FY 2016 Planned Accomplishments

Finish Interim Contractor Support and transition into Increment 2.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

AFSPC/SMC/SYF

Component

Department of the Air Force

Acquisition

OUUSD(ATL)

Program Management

Col Matt Murdough
AFSPC/SMC/SYF

Contract Information

Name: a.i. solutions

City/State: Lanham, MD

Supported Function: The SW was procured as commercial supplies that uniquely satisfy key elements of the JMS functional requirements document.

Name: Analytical Graphics Inc

City/State: Exton, PA

Supported Function: The SW was procured as commercial supplies that uniquely satisfy key elements of the JMS functional requirements document.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

JMS Increment 1

Project ID: P3945-102 **Planned Start Date:** 2011-04-11 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 171.00 *(dollars in millions)*

Description: - Capability Package 0 (CP0) developed by former System Program Office (SPO) included an initial baseline Service Oriented Architecture (SOA) infrastructure and limited User-Defined Operational Picture (UDOP) NOTE: SOA & UDOP are 2 of the 5 KPPs for JMS.

-JMS Program Office delivered multiple capabilities in Service Packs (SP) 1-5. Proceeding toward Milestone C in Feb 2013

-Includes \$92.714M(FY09-FY11) from previous System Program Office before program transfer and re-plan to current System Program Office

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA3945-125	JMS Increment 1 Interim Contractor Support Year 1	Planned:	2013-02-28	Planned:	2014-02-28	Planned:	4.800
		Projected:	2013-02-28	Projected:	2014-02-28	Projected:	4.800
		Actual:	2013-03-04	Actual:		Actual:	0.000
Description							
-Support/Maintence of Increment 1 during integration into Increment 2							

JMS Increment 1

Project ID: P3945-102 **Planned Start Date:** 2011-04-11 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 171.00 *(dollars in millions)*

Description: - Capability Package 0 (CP0) developed by former System Program Office (SPO) included an initial baseline Service Oriented Architecture (SOA) infrastructure and limited User-Defined Operational Picture (UDOP) NOTE: SOA & UDOP are 2 of the 5 KPPs for JMS.

-JMS Program Office delivered multiple capabilities in Service Packs (SP) 1-5. Proceeding toward Milestone C in Feb 2013

-Includes \$92.714M(FY09-FY11) from previous System Program Office before program transfer and re-plan to current System Program Office

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA3945-126	JMS Increment 1 Interim Contractor Support Year 2	Planned:	2014-03-01	Planned:	2014-09-30	Planned:	4.100
		Projected:	2014-03-01	Projected:	2014-09-30	Projected:	4.100
		Actual:		Actual:		Actual:	0.000
Description							
-Support/Maintence of Increment 1 during integration into Increment 2							

Customers/Stakeholders

Customers for this Investment

Joint Functional Component Command for SPACE, US Strategic Command, National Reconnaissance Organization, operational space and missile warning squadrons, National Aeronautics and Space Administration (NASA), National Oceanic and Atmospheric Administration (NOAA), Commercial/Academia/Civil Satellite owners

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Stakeholders for this Investment

Air Force Space Command (AFSPC), Air Force Space & Missile Systems Center (SMC), 14th Air Force, Air Force 46th Test Squadron, Air Force Operational Test and Evaluation Center (AFOTEC), Joint Interoperability Test Command (JITC), National Aeronautics and Space Administration (NASA)

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

Please see DoD FY12 and FY13 BES, Vol III, Part 2, Exhibits R for detailed justifications.

Overall, the program will continue risk reduction engineering and focus on incremental releases (Information Technology BOX construct) to deploy a service-oriented architecture (SOA) environment and tools to progressively advance operational capabilities toward an integrated JSPOC Mission System (JMS). This program will produce a net-centric collaborative environment, enhance and modernize space surveillance capabilities, create decision relevant views of the space environment, and enable efficient distribution of data across the space surveillance network.

JMS is responsible for Space Situational Awareness (SSA) and command and control (C2) of space forces. SSA includes the knowledge of all aspects of space related to operations to thoroughly assess threats to U.S. space assets and develop options, military and diplomatic, to counter them and to establish contingency plans to ensure U.S. forces can maintain access to space assets. JMS will access intelligence on adversary space operations, process surveillance of all space objects and activities, maintain detailed reconnaissance of specific space assets; fuse space environmental data, maintain awareness of cooperative space assets; and allow the Joint Functional Component Command for Space (JFCC-Space) to conduct space forces integrated command, control, communications, processing, analysis, dissemination, and archiving activities.

Near-term focus is to provide a sustainable net-centric environment with a highly accurate, responsive, and robust SSA system migration from the rapidly aging, and sustainment challenged Space Defense Operations Center (SPADOC) system (SPADOC design end of life was 2002). JMS will provide integrated space knowledge/information for the Command, JFCC-Space to plan, direct, coordinate, and control operations of assigned forces. JMS will provide the ability to: monitor status, activities, and environment for assigned/attached space forces; assess how space forces support the battle space, provide impacts of changes to force status, and impacts of enemy forces on space assets; plan space operations to support theater and national operations; and execute Joint space tasking, track task performance, adapt tasking to changing situations, and conduct technology forecasting for emerging needs. JMS will also develop improved information capabilities for integration across SSA sensors through data exposure accomplished via the Net Centric Sensors and Data Sources effort (BPAC A012) in the SSA Systems PE (0604425F).

This program is in Budget Activity 07, Operational System Development because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal years.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Infrastructure will provide a services-oriented architecture (SOA) net-centric collaborative information environment at the Unclassified, Secret, TS/SCI, and SAP levels. Efforts incorporate net-centric enterprise services and integrate incremental space mission applications services. Priority is migration off the legacy SPADOC hardware and services into a sustainable infrastructure. Effort integrates components of SSA mission applications and C2 capabilities into the JSPOC to create timely, actionable

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

knowledge necessary for maintaining space superiority and exercising command and control of space forces.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000100082	Acronym	JMS INC 2
Name of Investment	JOINT SPACE OPERATIONS CENTER (JSPOC) MISSION SYSTEM INCREMENT 2		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	NSS	Acquisition Category	
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Joint Space Operations Center (JSPoC) Mission Systems (JMS) is a Space Command and Control (C2) capability for the Commander, Joint Functional Component Command for Space (CDR JFCC SPACE). The program is predominately a software effort that will produce an integrated, net-centric Service Oriented Architecture (SOA) and the necessary software applications to accomplish required missions. (A SOA allows for various capabilities or applications to be used on the same operating system.) JMS will provide a SOA, net-centric collaborative information environment at the Unclassified, Secret, TS/SCI and SAP levels. Efforts incorporate net-centric enterprise services and integrated incremental space mission applications services. The priority is to migrate off the legacy Space Defense Operations Center (SPADOC) hardware and services onto a more extensible and sustainable infrastructure. The effort integrates components of space situational awareness (SSA) mission applications and Command and Control (C2) capabilities into the JSpOC to create timely, actionable knowledge necessary for maintaining space superiority and exercising command and control of space forces.

JMS Inc 2 provides a viable migration path from the legacy Space Defense Operations Center (SPADOC) system, which has 75% of its components beyond end of life or end of service, and the majority of its software no longer vendor-supported. This investment improves SSA and related support to the war fighters and civil interests by delivering systems that can handle the much greater data volume provided by modern sensors, and enables data sharing and collaboration through net centric, service-oriented architectures.

Mission applications will provide space services to enhance the accuracy, sustainability, and responsiveness of space surveillance capabilities by providing the knowledge environment necessary to enable the Commander JFCC SPACE to make rapid, responsive decisions for the protections of space assets from proliferating threats (adversary as well as orbiting debris). The system will provide high accuracy space catalog (knowledge of space objects), increased observation verification/capabilities and improved processing.

The JMS program has been separated into multiple increments. JMS Increment 2 builds upon the Increment 1 technical baseline to deliver the large bulk of operator/analyst capabilities required to transition off the legacy JSpOC command and control infrastructure.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$34,914	\$37,408	\$39,155	\$38,797
MILPERS				
Mil Pers, AF				
0901212F 01-N/A	152	153	157	162
MILPERS Total	152	153	157	162
Procurement				
Other Proc, AF				
0305614F 03-SPACE MODS SPACE	1,051	1,013	0	0
Procurement Total	1,051	1,013	0	0
RDT&E				
RDT&E, Air Force				
0305614F 07-Command & Control (C2)	8,567	0	0	0
0305614F 07-Mission Applications	25,144	36,242	38,998	38,635
RDT&E Total	33,711	36,242	38,998	38,635

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget			
FY 2015 President's Budget	37.408	39.155	1.75
Change PB 2014 vs PB 2015		39.155	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
MILPERS				
USAF	0	157	157	
Amount: 157 Change Category: FY14PB Reporting Correction Explanation: FTEs were reported for the first time in this submission.				
MILPERS Total	0	157	157	
RDT&E				
USAF	0	38,998	38,998	
Amount: 38,998 Change Category: Component Program Decision Explanation: Continuing work on Service Pack Development				
RDT&E Total	0	38,998	38,998	
Investment Total	0	39,155	39,155	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
MILPERS				
USAF	153	3	1	157
Amount: 1 Change Category: Fact of Life Adjustment Explanation: Difference in way AF calculated the inflation rate.				
MILPERS Total	153	3	1	157
Procurement				
USAF	1,013	17	-1,030	0
Amount: -1,030 Change Category: Component Program Decision Explanation: Procurement funding early to need				
Procurement Total	1,013	17	-1,030	0
RDT&E				
USAF	36,242	616	2,140	38,998
Amount: 2,140 Change Category: Component Program Decision Explanation: Funding for Service Pack development				
RDT&E Total	36,242	616	2,140	38,998
Investment Total	37,408	636	1,111	39,155

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

- Completed JMS Increment 2 Acquisition Planning (PA000100082-101)
- Completed JMS Increment 2 Contracting for Capabilities (PA000100082-102)
- Completed JMS Increment 2 Testing of Service Pack 7
- Started JMS Increment 2 Systems Engineering & Integration Service Pack 9 Capabilities (PA000100082-103)

FY 2014 Planned Accomplishments

- Complete JMS Increment 2 Developmental Test and Evaluation of Service Pack 7
- Complete JMS Increment 2 Systems Engineering & Integration Service Pack 9 Capabilities (PA000100082-103)

FY 2015 Planned Accomplishments

- Complete JMS Increment 2 Developmental Test and Evaluation of Service Pack 7
- Complete JMS Increment 2 Systems Engineering & Integration Service Pack 9 Capabilities (PA000100082-103)

FY 2016 Planned Accomplishments

- Complete JMS Increment 2 Systems Engineering & Integration Service Pack 13 Capabilities (PA000100082-103)

Management Oversight

Functional

AFSPC/SMC/SYF

Component

Department of the Air Force

Acquisition

OUSD(ATL)

Program Management

Col Matt Murdough
AFSPC/SMC/SYF

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Contract Information

Name:

City/State:

Supported

Function:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

JMS Increment 2

Project ID: P000100082-101 **Planned Start Date:** 2011-10-01 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 258.47 *(dollars in millions)*

Description:

-System Program Office to conduct market research and award Commercial Off the Shelf (COTS) software prototype license contracts to support risk reduction prior to Milestone B decision. Anticipate software operational license contract award after Milestone B decision.

-Delivers Service Packs 7-13 and integrates Increment 2 into Increment 1

-Delivers remaining 3 of 5 KPPs - space object catalog and astrodynamic calculations supporting space situational awareness and Space Command & Control

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA000100082-116	JMS Increment 2 System Support for User during Operational Testing, Training and Trial Period	Planned: 2011-10-01	Planned: 2016-09-30	Planned: 17.000
		Projected: 2011-10-01	Projected: 2016-09-30	Projected: 0.000
		Actual:	Actual:	Actual: 0.000

Description

-Provide support to User during Operational Test and Training

-Technical support for any deficiencies found during testing

-Provide System Engineering and technical support during User Trial period

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA000100082-101	JMS Increment 2 Acquisition Planning	Planned: 2011-10-01	Planned: 2013-04-01	Planned: 5.080
		Projected: 2011-10-01	Projected: 2013-04-01	Projected: 5.080
		Actual:	Actual:	Actual: 5.080

Description

-An acquisition strategy for Increment 2 approved by OSD on August 27, 2012

-An updated Acquisition Decision Memorandum (ADM) received in Aug 2012

-Develop program statutory and regulatory documentation In preparation for Milestone B

JMS Increment 2

Project ID: P000100082-101 **Planned Start Date:** 2011-10-01 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 258.47 *(dollars in millions)*

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Description:

-System Program Office to conduct market research and award Commercial Off the Shelf (COTS) software prototype license contracts to support risk reduction prior to Milestone B decision. Anticipate software operational license contract award after Milestone B decision.

-Delivers Service Packs 7-13 and integrates Increment 2 into Increment 1

-Delivers remaining 3 of 5 KPPs - space object catalog and astrodynamic calculations supporting space situational awareness and Space Command & Control

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA000100082-10:	JMS Increment 2 Contracting for Capabilities	Planned:	2012-08-30	Planned:	2013-08-31	Planned:	0.750
		Projected:	2012-08-30	Projected:	2013-08-31	Projected:	0.750
		Actual:		Actual:		Actual:	0.000
Description							
- SPO issued Requests for Information (RFI) to Industry and Data Calls to government labs to ensure maximum awareness of existing capabilities requiring minimal development							
-Request for Quotes issued							
-Award Contract(s)							
-Procure COTS Ops Licenses							

JMS Increment 2

Project ID: P000100082-101 **Planned Start Date:** 2011-10-01 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 258.47 *(dollars in millions)*

Description:

-System Program Office to conduct market research and award Commercial Off the Shelf (COTS) software prototype license contracts to support risk reduction prior to Milestone B decision. Anticipate software operational license contract award after Milestone B decision.

-Delivers Service Packs 7-13 and integrates Increment 2 into Increment 1

-Delivers remaining 3 of 5 KPPs - space object catalog and astrodynamic calculations supporting space situational awareness and Space Command & Control

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA000100082-10:	JMS Increment 2 Program Activities FY13	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	2.400
		Projected:	2012-10-01	Projected:	2013-09-30	Projected:	2.400
		Actual:		Actual:		Actual:	0.000
Description							
-Develop, Deliver, Update and maintain statutory and regulatory program documentation (includes monthly, quarterly and annual reporting requirements as necessary)							
-Develop Acquisition Strategy							
-Market Research							
-Develop required program documentation (APB, etc.)							
-Support program reviews, assessments and Milestones							
-Includes Management Services costs							
--System Engineering & Technical Assistance							
--Program Office travel, Directorate support, Space & Missile Systems Center support							

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

JMS Increment 2

Project ID: P000100082-101 **Planned Start Date:** 2011-10-01 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 258.47 *(dollars in millions)*

Description:

-System Program Office to conduct market research and award Commercial Off the Shelf (COTS) software prototype license contracts to support risk reduction prior to Milestone B decision. Anticipate software operational license contract award after Milestone B decision.

-Delivers Service Packs 7-13 and integrates Increment 2 into Increment 1

-Delivers remaining 3 of 5 KPPs - space object catalog and astrodynamic calculations supporting space situational awareness and Space Command & Control

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA000100082-101	JMS Increment 2 Systems Engineering & Integration Service Pack 7 Capabilities	Planned:	2013-04-10	Planned:	2013-11-18	Planned: 35.415
		Projected:	2013-04-10	Projected:	2013-11-18	Projected: 35.415
		Actual:		Actual:		Actual: 0.000

Description

- Procure software capabilities
- Provide gating process support for software capabilities purchase
- Ensure software is compatible with JMS operating center
- Provide any necessary changes to the Service Oriented Architecture (SOA) baseline
- Provide engineering support as necessary
- Acquisition Logistics
- Independent Program Assessment Support
- Service Packs TBD
- Integration of Commercial software into existing JMS architecture
- Gov't software risk reduction activities
- Ensure capability is ready for testing
- System Engineering support
- Technical Support
- Information Assurance Support to ensure system accreditation
- Logistics Technical Order and Training development/delivery

JMS Increment 2

Project ID: P000100082-101 **Planned Start Date:** 2011-10-01 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 258.47 *(dollars in millions)*

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Description:

-System Program Office to conduct market research and award Commercial Off the Shelf (COTS) software prototype license contracts to support risk reduction prior to Milestone B decision. Anticipate software operational license contract award after Milestone B decision.

-Delivers Service Packs 7-13 and integrates Increment 2 into Increment 1

-Delivers remaining 3 of 5 KPPs - space object catalog and astrodynamic calculations supporting space situational awareness and Space Command & Control

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA000100082-107	JMS Increment 2 System Engineering & Integration of Service Pack 9 Capabilities	Planned:	2013-05-01	Planned:	2014-06-16	Planned: 44.441
		Projected:	2013-05-01	Projected:	2014-06-16	Projected: 44.441
		Actual:		Actual:		Actual: 0.000

Description

-Procure software capabilities
-Provide gating process support for software capabilities purchase
-Ensure software is compatible with JMS operating center
-Provide any necessary changes to the Service Oriented Architecture (SOA) baseline
-Provide engineering support as necessary
-Acquisition Logistics
-Independent Program Assessment Support
-Service Packs TBD
-Integration of Commercial software into existing JMS architecture
-Gov't software risk reduction activities
-Ensure capability is ready for testing
-System Engineering support
-Technical Support
-Information Assurance Support to ensure system accreditation
-Logistics Technical Order and Training development/delivery

JMS Increment 2

Project ID: P000100082-101 **Planned Start Date:** 2011-10-01 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 258.47 *(dollars in millions)*

Description:

-System Program Office to conduct market research and award Commercial Off the Shelf (COTS) software prototype license contracts to support risk reduction prior to Milestone B decision. Anticipate software operational license contract award after Milestone B decision.

-Delivers Service Packs 7-13 and integrates Increment 2 into Increment 1

-Delivers remaining 3 of 5 KPPs - space object catalog and astrodynamic calculations supporting space situational awareness and Space Command & Control

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA000100082-100	JMS Increment 2 Program Activities FY14	Planned:	2013-10-01	Planned:	2014-09-30	Planned: 2.400
		Projected:	2013-10-01	Projected:	2014-09-30	Projected: 2.400
		Actual:		Actual:		Actual: 0.000
Description						
-Develop, Deliver, Update and maintain statutory and regulatory program documentation (includes monthly, quarterly and annual reporting requirements as necessary)						
-Develop Acquisition Strategy						
-Market Research						
-Develop required program documentation (APB, etc.)						
-Support program reviews, assessments and Milestones						
-Includes Management Services costs						
--System Engineering & Technical Assistance						
--Program Office travel, Directorate support, Space & Missile Systems Center support						

JMS Increment 2

Project ID: P000100082-101 **Planned Start Date:** 2011-10-01 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 258.47 *(dollars in millions)*

Description:

-System Program Office to conduct market research and award Commercial Off the Shelf (COTS) software prototype license contracts to support risk reduction prior to Milestone B decision. Anticipate software operational license contract award after Milestone B decision.

-Delivers Service Packs 7-13 and integrates Increment 2 into Increment 1

-Delivers remaining 3 of 5 KPPs - space object catalog and astrodynamic calculations supporting space situational awareness and Space Command & Control

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA000100082-100	JMS Increment 2 Test of Service Pack 7 Capabilities	Planned:	2013-11-19	Planned:	2014-04-23	Planned: 2.650
		Projected:	2013-11-19	Projected:	2014-04-23	Projected: 2.650
		Actual:		Actual:		Actual: 0.000
Description						
-Government Test						
-Combined Test Facility						
-Testing of integrated service packs capabilities						
-Development/Delivery of test reports						

JMS Increment 2

Project ID: P000100082-101 **Planned Start Date:** 2011-10-01 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 258.47 *(dollars in millions)*

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Description:

-System Program Office to conduct market research and award Commercial Off the Shelf (COTS) software prototype license contracts to support risk reduction prior to Milestone B decision. Anticipate software operational license contract award after Milestone B decision.

-Delivers Service Packs 7-13 and integrates Increment 2 into Increment 1

-Delivers remaining 3 of 5 KPPs - space object catalog and astrodynamic calculations supporting space situational awareness and Space Command & Control

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA000100082-101	JMS Increment 2 System Engineering & Integration of Service Pack 11 Capabilities	Planned:	2013-12-01	Planned:	2015-02-04	Planned: 65.483
		Projected:	2013-12-01	Projected:	2015-02-04	Projected: 0.000
		Actual:		Actual:		Actual: 0.000

Description

-Procure software capabilities
-Provide gating process support for software capabilities purchase
-Ensure software is compatible with JMS operating center
-Provide any necessary changes to the Service Oriented Architecture (SOA) baseline
-Provide engineering support as necessary
-Acquisition Logistics
-Independent Program Assessment Support
-Service Packs TBD
-Integration of Commercial software into existing JMS architecture
-Gov't software risk reduction activities
-Ensure capability is ready for testing
-System Engineering support
-Technical Support
-Information Assurance Support to ensure system accreditation
-Logistics Technical Order and Training development/delivery

JMS Increment 2

Project ID: P000100082-101 **Planned Start Date:** 2011-10-01 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 258.47 *(dollars in millions)*

Description:

-System Program Office to conduct market research and award Commercial Off the Shelf (COTS) software prototype license contracts to support risk reduction prior to Milestone B decision. Anticipate software operational license contract award after Milestone B decision.

-Delivers Service Packs 7-13 and integrates Increment 2 into Increment 1

-Delivers remaining 3 of 5 KPPs - space object catalog and astrodynamic calculations supporting space situational awareness and Space Command & Control

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA000100082-111	JMS Increment 2 System Engineering & Integration of Service Pack 13 Capabilities	Planned:	2014-05-01	Planned:	2015-05-31	Planned:	62.647
		Projected:	2014-05-01	Projected:	2015-05-31	Projected:	62.647
		Actual:		Actual:		Actual:	0.000
Description							
-Procure software capabilities							
-Provide gating process support for software capabilities purchase							
-Ensure software is compatible with JMS operating center							
-Provide any necessary changes to the Service Oriented Architecture (SOA) baseline							
-Provide engineering support as necessary							
-Acquisition Logistics							
-Independent Program Assessment Support							
-Service Packs TBD							
-Integration of Commercial software into existing JMS architecture							
-Gov't software risk reduction activities							
-Ensure capability is ready for testing							
-System Engineering support							
-Technical Support							
-Information Assurance Support to ensure system accreditation							
-Logistics Technical Order and Training development/delivery							

JMS Increment 2

Project ID:	P000100082-101	Planned Start Date:	2011-10-01	Planned Completion Date:	2016-09-30	Planned Life Cycle Cost:	258.47	(dollars in millions)

Description:

-System Program Office to conduct market research and award Commercial Off the Shelf (COTS) software prototype license contracts to support risk reduction prior to Milestone B decision. Anticipate software operational license contract award after Milestone B decision.

-Delivers Service Packs 7-13 and integrates Increment 2 into Increment 1

-Delivers remaining 3 of 5 KPPs - space object catalog and astrodynamic calculations supporting space situational awareness and Space Command & Control

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA000100082-101	JMS Increment 2 Test of Service Pack 9 Capabilities	Planned:	2014-06-01	Planned:	2014-11-14	Planned:	2.679
		Projected:	2014-06-01	Projected:	2014-11-14	Projected:	2.679
		Actual:		Actual:		Actual:	0.000
Description							
-Government Test							
-Combined Test Facility							
-Testing of integrated service packs capabilities							
-Development/Delivery of test reports							

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

JMS Increment 2

Project ID: P000100082-101 **Planned Start Date:** 2011-10-01 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 258.47 *(dollars in millions)*

Description:

-System Program Office to conduct market research and award Commercial Off the Shelf (COTS) software prototype license contracts to support risk reduction prior to Milestone B decision. Anticipate software operational license contract award after Milestone B decision.

-Delivers Service Packs 7-13 and integrates Increment 2 into Increment 1

-Delivers remaining 3 of 5 KPPs - space object catalog and astrodynamic calculations supporting space situational awareness and Space Command & Control

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA000100082-11:	JMS Increment 2 Program Activities FY15	Planned: 2014-10-01 Projected: 2014-10-01 Actual:	Planned: 2015-09-30 Projected: 2015-09-30 Actual:	Planned: 5.900 Projected: 5.900 Actual: 0.000
Description				
-Develop, Deliver, Update and maintain statutory and regulatory program documentation (includes monthly, quarterly and annual reporting requirements as necessary)				
-Develop Acquisition Strategy				
-Market Research				
-Develop required program documentation (APB, etc.)				
-Support program reviews, assessments and Milestones				
-Includes Management Services costs				
--System Engineering & Technical Assistance				
--Program Office travel, Directorate support, Space & Missile Systems Center support				

JMS Increment 2

Project ID: P000100082-101 **Planned Start Date:** 2011-10-01 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 258.47 *(dollars in millions)*

Description:

-System Program Office to conduct market research and award Commercial Off the Shelf (COTS) software prototype license contracts to support risk reduction prior to Milestone B decision. Anticipate software operational license contract award after Milestone B decision.

-Delivers Service Packs 7-13 and integrates Increment 2 into Increment 1

-Delivers remaining 3 of 5 KPPs - space object catalog and astrodynamic calculations supporting space situational awareness and Space Command & Control

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA000100082-11:	JMS Increment 2 Test of Service Pack 11 Capabilities	Planned: 2014-12-01 Projected: 2014-12-01 Actual:	Planned: 2015-03-31 Projected: 2015-03-31 Actual:	Planned: 2.705 Projected: 0.000 Actual: 0.000
Description				

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

- Government Test
- Combined Test Facility
- Testing of integrated service packs capabilities
- Development/Delivery of test reports

JMS Increment 2

Project ID: P000100082-101 **Planned Start Date:** 2011-10-01 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 258.47 *(dollars in millions)*

Description:

-System Program Office to conduct market research and award Commercial Off the Shelf (COTS) software prototype license contracts to support risk reduction prior to Milestone B decision. Anticipate software operational license contract award after Milestone B decision.

-Delivers Service Packs 7-13 and integrates Increment 2 into Increment 1

-Delivers remaining 3 of 5 KPPs - space object catalog and astrodynamics calculations supporting space situational awareness and Space Command & Control

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA000100082-113	JMS Increment 2 Test of Service Pack 13 Capabilities	Planned:	2015-06-01	Planned:	2015-12-08	Planned:	4.138
		Projected:	2015-06-01	Projected:	2015-12-08	Projected:	4.138
		Actual:		Actual:		Actual:	0.000
		Description					
-Government Test							
-Combined Test Facility							
-Testing of integrated service packs capabilities							
-Development/Delivery of test reports							

Customers/Stakeholders

Customers for this Investment

The customers are USAF/AFSPC/14AF/JSpOC and the U.S. Space Situational Awareness community.

Stakeholders for this Investment

The stakeholders are the US Govt, allies and Commercial Space Community supporting Space Situational Awareness.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000000531	Acronym	JSC
Name of Investment	JOINT SPECTRUM CENTER		
Lead Agent	DEFENSE INFORMATION SYSTEMS AGENCY		
Category	NSS	Acquisition Category	NONE
DoD Segment	IT MANAGEMENT	GIG Architecture Category	RELATED TECHNICAL ACTIVITIES

Brief Summary of This Investment

The JSC mission is to ensure the Department of Defense's effective use of the Electromagnetic (EM) spectrum in support of national security and military objectives. The JSC serves as the DoD technical center of excellence for EM spectrum matters in support of the Unified Commands, Joint Staff, the Department of Defense Chief Information Officer (DoD-CIO), Services, and Defense Agencies. The JSC supports the Electronic Protection missions of Information Warfare as they relate to spectrum supremacy. It is responsible for developing and maintaining DoD standard information systems that support DoD spectrum related activities and processes. Specifically, the JSC designs, develops, and maintains DoD automated spectrum management systems, evaluation tools, and databases employed by the Unified Commands, Services, and Defense Agencies. The JSC provides technical assistance to DoD activities in support of spectrum policy decisions and ensuring the development, acquisition, and operational deployment of systems that are compatible with other spectrum dependent systems operating within the same electromagnetic environment. The JSC is the DoD focal point for technical spectrum related support, Electromagnetic Environmental Effects, and EM interference resolution assistance to operational units including deployable support to Combatant Commands Joint Task Forces.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$33,010	\$28,910	\$32,781	\$38,097
Operations				
O&M, DW				
0303153K 04-Defense Information Systems Agency	26,624	23,015	22,814	22,386
Operations Total	26,624	23,015	22,814	22,386
RDT&E				
RDT&E, DW				
0303153K 07-JOINT SPECTRUM CENTER	6,386	5,895	9,967	15,711
RDT&E Total	6,386	5,895	9,967	15,711

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	31.762	45.969	
FY 2015 President's Budget	28.910	32.781	3.87
Change PB 2014 vs PB 2015		-13.188	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
DISA	25,183	22,814	-2,369	
Amount: -2,369	Change Category: Component Program Decision			
Explanation:	A net decrease in Other Services reflects a reduction for building operations and services. A net decrease for Equipment Maintenance by Contract results from various decreases to engineering support services for DSO program sustainment efforts. A net decrease in DISA Telecommunications Services results from a reduction in mobility devices costs.			
Operations Total	25,183	22,814	-2,369	
RDT&E				
DISA	20,786	9,967	-10,819	
Amount: -10,819	Change Category: Component Program Decision			
Explanation:	The decrease is due to delays of military standard reviews and updates as well as delays in transitioning emerging technologies to programs of record and the delay in developing enterprise spectrum capabilities to support EST enabled systems.			
RDT&E Total	20,786	9,967	-10,819	
Investment Total	45,969	32,781	-13,188	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
DISA	23,015	392	-593	22,814
Amount: -593 Change Category: Component Program Decision Explanation: A net decrease in Other Services reflects a reduction for building operations and services. A net decrease for Equipment Maintenance by Contract results from various decreases to engineering support services for DSO program sustainment efforts. A net decrease in DISA Telecommunications Services results from a reduction in mobility devices costs.				
Operations Total	23,015	392	-593	22,814
RDT&E				
DISA	5,895	100	3,972	9,967
Amount: 3,972 Change Category: Component Program Decision Explanation: The increase FY 2014 to FY 2015 will allow deployment of a NIPRNet instance of the JS DR including development and fielding of a cross domain solution for the new spectrum data standard. This increase will enable continued development of SXXIO features through FY2015 that will support the full range of spectrum assignment and coordination processes, and support the eventual sunset of legacy SXXI. The increase will also enable SRRAC v2.0 to be hosted on SIPRNet.				
RDT&E Total	5,895	100	3,972	9,967
Investment Total	28,910	492	3,379	32,781

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

- Developed SXXIO v2.2 to support domestic-based spectrum management operations and deployment and initiated development of SXXIO v2.3 to address additional user-defined requirements and enhancements.
- Conducted critical reviews of approximately 400 Joint Capabilities Integration Development System (JCIDS) acquisition documents and executed approximately 400 critical research/analysis efforts supporting DoD acquisitions. Evaluated the implications of EST on existing policy and regulatory paradigms and developed recommendations for change to promote the use of emerging technologies to make required changes to those paradigms.
- The JSC Data Access Web Server (JDAWS) tool is implementing enhanced query capabilities, as well as leveraging additional DoD and Federal spectrum database sources. The DoD and North Atlantic Treaty Organization (NATO) spectrum data standard continues to evolve, adding new spectrum data sharing elements of interest to the Electronic Warfare (EW) and intelligence

FY 2014 Planned Accomplishments

- The Joint Spectrum Data Repository (JSDR) will be enhanced by developing and deploying a statistical data quality assessment capability to address all frequency assignment files currently hosted by the DSO. Development of SXXIO v2.3 will be initiated.
- The automated data sharing capabilities (Stepstone and JDAWS) and the spectrum data exchange standard will be enhanced based on refined requirements generated through the activities of data communities of interest (COIs).
- Will conduct four Hazards of Electromagnetic Radiation to Ordnance (HERO) surveys for forward deployed bases and critical reviews of approximately 400 Joint Capabilities Integration Development System (JCIDS) documents supporting DoD acquisition, research and analysis efforts. Will conduct quality assurance inspections.

FY 2015 Planned Accomplishments

- Efforts will focus on fielding SXXIO Full Operational Capability (FOC), hosting of SRRAC v2.0 and the spectrum supportability risk assessment tool on SIPRNet.
- Will develop ordnance susceptibility data records and perform quality data inspections for use in ordnance deconfliction. Will update MIL-HDBK-235 Electromagnetic Environment Profiles to address blue force jammer environment.
- Will review approximately 400 Joint Capabilities Integration Development System (JCIDS) and Information Support Plan (ISP) documents assigned by the Joint Staff and DoD CIO.

FY 2016 Planned Accomplishments

- Efforts will focus on providing direct combatant command support, strategic electromagnetic 104 spectrum planning, engineering analysis and enterprise capabilities and

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

services to 105 enable effective global spectrum operations for joint warfighters, national level leaders 106 and coalition partners. JIE, as well as all other communications architectures, rely upon 107 DISA's ability to ensure the spectrum availability. forts will focus on the continued development

Management Oversight

Functional

Government

Component

Defense Information Systems Agency

Acquisition

OUSD(ATL)

Program Management

Stuart Timerman

Government

Contract Information

Name: Excelis

City/State: MD

Supported

Function:

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Investment is operational. No milestone activities have been entered.

Customers/Stakeholders

Customers for this Investment

Department of Defense
North Atlantic Treaty Organization
Department of Commerce

Stakeholders for this Investment

Department of Defense
Department of Commerce

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

The Defense Spectrum Organization (DSO) provides a full array of electromagnetic spectrum services and capabilities, ranging from short notice on-the-ground operational support at the forward edge, to long range planning in pursuit of national strategic objectives. These services/capabilities are in direct support of Combatant Commanders, the Department of Defense (DoD) Chief Information Officer, Military Services, and Defense Agencies. The DSO is the focal point for electromagnetic spectrum analysis and the development of integrated spectrum plans and strategies to address current and future needs for DoD spectrum access. In addition, DSO serves as DoD's spectrum advocate at national and international forums and conducts extensive outreach to both industry and government. DSO also implements enterprise spectrum management capabilities to enhance spectrum efficiency and agility to improve spectrum-dependent capabilities in support of United States and Coalition operations. This includes acquiring, implementing and sustaining the Global Electromagnetic Spectrum Information System (GEMSIS) which provides an integrated catalog of joint net-centric spectrum management tools and services. Electromagnetic Spectrum Management enables information dominance through effective spectrum operations.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

The Defense Spectrum Organization (DSO) provides a full array of electromagnetic spectrum services and capabilities, ranging from short notice on-the-ground operational support at the forward edge, to long range planning in pursuit of national strategic objectives. These services/capabilities are in direct support of Combatant Commanders, the Department of Defense (DoD) Chief Information Officer, Military Services, and Defense Agencies. The DSO is the focal point for electromagnetic spectrum analysis and the development of integrated spectrum plans and strategies to address current and future needs for DoD spectrum access. In addition, DSO serves as DoD's spectrum advocate at national and international forums and conducts extensive outreach to both industry and government. DSO also implements

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

enterprise spectrum management capabilities to enhance spectrum efficiency and agility to improve spectrum-dependent capabilities in support of United States and Coalition operations. This includes acquiring, implementing and sustaining the Global Electromagnetic Spectrum Information System (GEMSIS) which provides an integrated catalog of joint net-centric spectrum management tools and services. Electromagnetic Spectrum Management enables information dominance through effective spectrum operations.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000001056	Acronym	JSIN
Name of Investment	JOINT STAFF INFORMATION NETWORK		
Lead Agent	JOINT STAFF		
Category	NSS	Acquisition Category	NONE
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

The JSIN delivers a sustained information advantage to the Chairman and all Joint Staff Directorates by providing information sharing and collaboration capabilities, and enterprise access while transitioning to service environment. The JSIN comprises classified (JSIN-S) and unclassified (JSIN-U) capabilities.

The JSIN-S network infrastructure enables collaboration and information-sharing among the Joint Staff, Combatant Commands (CCMDs) and the Services. JSIN-S also provides crucial business-related, decision-making information and workflow support affecting military operations in support of the JCS. The major capabilities of JSIN-S include an office automation suite, collaboration, workflow, information archiving, and document retrieval. The most critical of these is staff action processing (decision making) for faster coordination of critical classified and unclassified issues between the CJCS, Joint Staff, and the CCMDs, Services and Agencies. JSIN's other key services include strategic geographical information services, automated message handling, local area networking, electronic mail, manpower and personnel management, and records management.

JSIN-U is the unclassified network infrastructure that enables collaboration and information-sharing. The major capabilities of JSIN include an office automation suite, collaboration, workflow, information archiving, and document retrieval. JSIN's other key services include local area networking, electronic mail, financial management, contract management, manpower and personnel management, and records management.

The JSIN is undergoing numerous changes and improvements that support the Department's enterprise IT goals. These are identified in the J6 IT Roadmap, and include transition to DOD Enterprise SharePoint and Content Management Systems; deployment of an Attribute Based Access Control (ABAC) system, application virtualization and transition to thin client workstations, and transition to a centralized service model wherever possible.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$68,100	\$78,291	\$67,878	\$62,038
Operations				
O&M, DW				
0902298J 01-Joint Chiefs of Staff	56,282	66,576	57,688	52,060
Operations Total	56,282	66,576	57,688	52,060
Procurement				
Procurement, DW				
0902298J 01-MAJOR EQUIPMENT, TJS	10,422	10,617	7,000	7,000
Procurement Total	10,422	10,617	7,000	7,000
RDT&E				
RDT&E, DW				
0902298J 07-MANAGEMENT HQ (ANALYSIS SPT, JSAP)	1,396	1,098	3,190	2,978
RDT&E Total	1,396	1,098	3,190	2,978

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	84.291	82.508	
FY 2015 President's Budget	78.291	67.878	-10.41
Change PB 2014 vs PB 2015		-14.630	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
JCS	65,734	57,688	-8,046	
Amount: -8,046 Change Category: Program Efficiency				
Explanation: Anticipate a reduction in IT funding. We expect that efficiencies will be realized through competition of new network support contract.				
Operations Total	65,734	57,688	-8,046	
Procurement				
JCS	13,584	7,000	-6,584	
Amount: -6,584 Change Category: Program Efficiency				
Explanation: We anticipate a reduction in IT funding. We expect to realize a cost avoidance from technology refresh of NIPR and SIPR desktops through deployment of JS Thin Client and Virtual Desktop Infrastructure solutions.				
Procurement Total	13,584	7,000	-6,584	
RDT&E				
JCS	3,190	3,190	0	
RDT&E Total	3,190	3,190	0	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Investment Total	82,508	67,878	-14,630

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
JCS	66,576	1,132	-10,020	57,688
Amount: -10,020 Change Category: Program Efficiency Explanation: We anticipate a reduction in IT funding. We expect to realize efficiencies through competition of a new network support contract.				
Operations Total	66,576	1,132	-10,020	57,688
Procurement				
JCS	10,617	180	-3,797	7,000
Amount: -3,797 Change Category: Program Efficiency Explanation: We anticipate a reduction in IT funding. We expect to realize a cost avoidance from technology refresh of NIPR and SIPR desktops through deployment of JS Thin Client and Virtual Desktop Infrastructure solutions.				
Procurement Total	10,617	180	-3,797	7,000
RDT&E				
JCS	1,098	19	2,073	3,190
Amount: 2,073 Change Category: Component Program Decision Explanation: Realigned from FY 2014 into FY 2015 and FY 2016 due to program changes.				
RDT&E Total	1,098	19	2,073	3,190
Investment Total	78,291	1,331	-11,744	67,878

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Accomplishments

FY 2013 Accomplishments

Provided planning and support to Joint Staff Information Technology initiatives, including planning and letter estimates for the migration of JS applications to the US Army Information Technology Agency, for VDI implementation, Desktop, Server and Application Virtualization (S), multi-domain Consolidated Data Center (CDC) planning, Cross Domain Services IOC, Enterprise Content Management (U), Mobile Computing solutions, Unified Communications Capabilities, Enterprise Services Implementation and Joint Information Environment (JIE) planning and implementation, JS Service Desk optimization plan, and Identity and Access Management capabilities, reduction and consolidation JS print capabilities, and classified Secure Terminal Equipment (STE) reduction to achieve efficiencies, improve mission effectiveness, and strengthen our security posture.

FY 2014 Planned Accomplishments

Provide planning and support to Joint Staff Information Technology initiatives, including continued migration for JS applications to the US Army Information Technology Agency, Thin Client (U) and Mobile Computing, continue Application Virtualization (S) and (U), Cross Domain Services FOC, Enterprise Content Management (U) optimization and integration through JIE in implementation of Enterprise Documents Task and Records Management system, Mobile Computing solutions, STE transition to VOIP/VoSIP, Enterprise Services Implementation including Enterprise Task Management (U/S), JS Service Desk optimization implementation, Identity and Access Management capabilities, implementation of a Managed Print Service (MPS), and Cloud Computing readiness to achieve efficiencies, improve mission effectiveness, and strengthen our security posture.

FY 2015 Planned Accomplishments

Provide planning and support to Joint Staff Information Technology initiatives, including alignment with the Joint Information Environment (JIE) through on-going migration of JS application to the DISA Consolidated Data Centers, completion of JS service desk technical support through deployment of thin client, virtualized management of the IT baseline and assumption of desktop applications by US Army Information Technology Agency; implementation of enterprise capabilities and adoption of new cost models for execution (Enterprise Task management, Unified Communications, JIE, and MPS); reducing redundancy in IT Capabilities through adherence to a comprehensive Portfolio management policy and avoid cost through the institutionalization of investment management governance model.

FY 2016 Planned Accomplishments

Objectives to Achieve: Provide planning and support to Joint Staff Information Technology initiatives, including alignment with the Joint Information Environment (JIE) through on-going migration of JS application to the DISA Consolidated Data Centers; implementation of enterprise capabilities and adoption of new cost models for execution (Enterprise Task management, Unified Communications, JIE, and MPS); reducing redundancy in IT Capabilities through adherence to a comprehensive Portfolio management policy and avoid cost through the institutionalization of investment management governance model.

Specific Accomplishments to Achieve:

-Reduce technical support hours per desktop minimum of 10% from deployment of thin client and virtualized management of IT baseline.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

- Reduce carbon footprint through migration of JS systems to DISA CDCs.
- Reduce cost of building, operating and maintaining JS specific solutions through implementation of enterprise capabilities and adoption of new cost models of execution (Enterprise task management, Unified Communications, JIE and MPS).
- Reduce redundancies in Core and Mission IT capabilities through continued Portfolio Management policy and avoid cost through institutionalization of investment management governance model.

Management Oversight

Functional

Joint Staff J6

Component

Joint Staff

Acquisition

OUSD(ATL)

Program Management

Maj Douglas Freeman
JS J6 DD ITS

Contract Information

Name: ASD Inc
City/State: Alexandria, VA
Supported Function: IT services

Name: Datum Software, Inc.
City/State: John's Creek, GA
Supported Function: Information Assurance

Name: General Dynamics Information Technology
City/State: Fairfax, VA
Supported Function:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Lockheed Martin Services, Inc.
City/State: Gaithersburg, MD
Supported Function: Portfolio management and information assurance.

Name: Microsoft Corporation
City/State: Redmond, WA
Supported Function: Software Support

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Investment is operational. No milestone activities have been entered.

Customers/Stakeholders

Customers for this Investment

Chairman of the Joint Chief of Staff, Joint Staff Directorates, Combatant Commands (CCMD), Services, and Defense Agencies.

Stakeholders for this Investment

Chairman of the Joint Chief of Staff, Joint Staff Directorates, Combatant Commands (CCMD), Services, and Defense Agencies.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000006587	Acronym	JTN
Name of Investment	JOINT TACTICAL NETWORKS		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	NSS	Acquisition Category	NONE
DoD Segment	BATTLESPACE NETWORKS	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

Joint Tactical Networks (JTN) develops, enhances, and sustains all portable, interoperable, mobile ad hoc joint waveforms and network manager products/applications. The networking (Soldier Radio Waveform (SRW), Wideband Networking Waveform (WNW), and Mobile User Objective System (MUOS)) and legacy (Link-16) waveforms and network enterprise services products (JTRS Enterprise Networking Manager (JENM), etc.) are capable of operating in a variety of hardware transport solutions for both Program of Record (PoR) and commercial, Non-Developmental Item (NDI) radios, thereby increasing the level of joint interoperability for the tactical networks. Moreover, JTN employs a competitive contracting strategy to ensure warfighter access to the best technology and capabilities while addressing threats and future requirements affordably, effectively, and in a timely fashion.

Previously known as Joint Tactical Radio System (JTRS) - Network Enterprise Domain (NED)

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$83,043	\$74,712	\$14,958	\$48,729
MILPERS				
Mil Pers, Army				
0702806A 01-N/A	0	746	713	715
Mil Pers, Navy				
0701113N 06-N/A	354	354	354	354
MILPERS Total	354	1,100	1,067	1,069
Operations				
O&M, Air Force				
0207423F 01-Combat Enhancement Forces	309	2,191	2,025	2,287
O&M, Navy				
0303109N 04-Servicewide Communications	29,237	0	0	0
0701113N 04-Acquisition and Program Management	1,656	2,656	2,683	1,144
Operations Total	31,202	4,847	4,708	3,431
RDT&E				
RDT&E, Air Force				
0605030F 05-Joint Tactical Radio System(JTRS)	0	0	78	22,091
RDT&E, Army				
0605030A 05-Joint Tactical Network Center (JNTC)	0	68,765	9,105	22,138
RDT&E, Navy				
0604280N 05- JTRS Network Enterprise Domain (JNED)	51,487	0	0	0
RDT&E Total	51,487	68,765	9,183	44,229

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	27.436	18.150	
FY 2015 President's Budget	74.712	14.958	-59.75
Change PB 2014 vs PB 2015		-3.192	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
MILPERS				
ARMY	0	713	713	
Amount: 713	Change Category: Fact of Life Adjustment			
Explanation: 1st time reporting manpower				
NAVY	354	354	0	
Amount: 0	Change Category: Component Program Decision			
Explanation: MPN is transferred from JTN to SPAWAR during the year of execution				
MILPERS Total	354	1,067	713	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
NAVY	885	2,683	1,798	
Amount: 1,798 Change Category: Component Program Decision				
Explanation: Increase from PB14 reflects the transfer of funds from JTN to SPAWAR to provide for Civilian salaries.				
USAF	0	2,025	2,025	
Amount: 2,025 Change Category: Fact of Life Adjustment				
Explanation: Component adjustment				
Operations Total	885	4,708	3,823	
RDT&E				
ARMY	0	9,105	9,105	
Amount: 9,105 Change Category: Split Investment for Reporting Purposes				
Explanation: Joint funded program. Funds moved to Army during year of execution.				
NAVY	16,911	0	-16,911	
Amount: -16,911 Change Category: Consolidated Investments for Reporting Purposes				
Explanation: As a joint program, the acquisition strategy calls for executing all funding from Army PE: 0605030A. The budget year is tri-service funded and reflected in all services PE's. 2015 funding will be aligned into the Army PE through an RMD in the year of execution.				
USAF	0	78	78	
Amount: 78 Change Category: Fact of Life Adjustment				
Explanation: component adjustment				
RDT&E Total	16,911	9,183	-7,728	
Investment Total	18,150	14,958	-3,192	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
MILPERS				
ARMY	746	13	-46	713
Amount: -46 Change Category: OSD/OMB Program Decision Explanation: Reduction of Military Pers. in FY15				
NAVY	354	6	-6	354
Amount: -6 Change Category: Fact of Life Adjustment Explanation: Inflation adjustment.				
MILPERS Total	1,100	19	-52	1,067
Operations				
NAVY	2,656	45	-18	2,683
Amount: -18 Change Category: Fact of Life Adjustment Explanation: Inflation adjustment.				
USAF	2,191	37	-203	2,025
Amount: -203 Change Category: OSD/OMB Program Decision Explanation: Current OMB Investment Funding Report				
Operations Total	4,847	82	-221	4,708
RDT&E				
ARMY	68,765	1,169	-60,829	9,105
Amount: -60,829 Change Category: Split Investment for Reporting Purposes Explanation: Joint funded program. Funds move to Army RDTE during year of execution.				
NAVY	0	0	0	0
USAF	0	0	78	78

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
RDT&E				
Amount: 78 Change Category: OSD/OMB Program Decision				
Explanation: Current OMB Investment Funding Report				
RDT&E Total	68,765	1,169	-60,751	9,183
Investment Total	74,712	1,270	-61,024	14,958

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

- (1) Completed development of MUOS v3.1 in 1Q FY13. Began Software In Service Support for the MUOS waveform.
- (2) Continued development of the JAN-TE waveform.
- (3) Completed development and performed FQT for JENM Phase 2 enhancement efforts in 1Q FY13. Continued Software In Service Support for Network Services and Network Managers. Continued to provide JTN technical support, including waveform development, systems engineering, spectrum allocation, system security engineering, problem resolution and support of Software Communications Architecture (SCA) activities.
- (4) Continued to support waveform integration, test and evaluation to include hardware and Software Waveform Certification Process (SCA compliance testing) to meet program requirements. Continued JTN program management office support. Continued Software In Service Support for Legacy waveforms.

FY 2014 Planned Accomplishments

- (1) Continue software testing, upgrades, enhancements, software modifications and software version drops for the WNW and MUOS waveforms.
- (2) Maintain test facility to conduct WNW test and evaluation and develop test plans and procedures for full WNW Waveform Conformance.
- (3) Continue Information Assurance (IA) assessments, develop test plans and procedures for SRW and JENM conformance enhancements and software version drops.
- (4) Continue to support waveform integration, test and evaluation to include hardware and software waveform Certification Process (SCA compliance testing) to meet program requirements. Continue JTN program management office support. Continue Software In Service Support for Legacy waveforms.

FY 2015 Planned Accomplishments

- (1) Continue Software In Service Support for the WNW, SRW, MUOS and Legacy waveforms.
- (2) Continue Software In Service Support for Network Services and Network Managers.
- (3) Continue to support waveform integration, test and evaluation to include hardware and software waveform Certification Process (SCA compliance testing) to meet program requirements. Continue JTN program management office support.

FY 2016 Planned Accomplishments

Continue Software In Service Support for the Wideband Networking Waveform (WNW), Soldier Radio Waveform (SRW), Mobile User Objective System (MUOS), and Legacy Waveforms. Continue Software In Service Support for Network Services and Network Managers.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

Army

Component

Department of the Army

Acquisition

OUUSD(ATL)

Program Management

CAPT Kevin R. Peterson
Joint Tactical Networks (JTN)

Contract Information

Name: BAE Systems Information and Electronics
City/State: Wayne, NJ
Supported Function: Technical support, maintenance, and enhancements to the baseline Link-16 waveform.

Name: General Dynamics C4 Systems Inc.
City/State: Scottsdale, AZ
Supported Function: Technical support, maintenance, and enhancements to the baseline WNW waveform.

Name: Harris Corporation
City/State: Rochester, NY
Supported Function: Technical support, maintenance, and enhancements to the baseline SRW waveform.

Name: ITT Corporation
City/State: Fort Wayne, IN
Supported Function: Technical support, maintenance, and enhancements to the baseline JTRS Bowman waveform (JBW).

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name:	ITT Corporation
City/State:	Fort Wayne, IN
Supported Function:	Technical support, maintenance, and enhancements to the baseline SINCGARS waveform, and ENS Phase 1 SoftINC.

Name:	ITT Corporation
City/State:	Fort Wayne, IN
Supported Function:	The ITT Solder Radio Waveform contract includes the development and testing of SRW to provide IP networking capability to disadvantaged users.

Name:	Lockheed Martin Corporation
City/State:	Sunnyvale, CA
Supported Function:	The Lockheed Martin contract includes the development, installation, and deployment of the MUOS JTRS Waveform Application.

Name:	Rockwell Collins, Inc.
City/State:	Cedar Rapids, IA
Supported Function:	Technical support, maintenance, and enhancements to the baseline HF/UHF SATCOM waveform, and ENS Phase 1 Tactical Data Controller (TDC).

Name:	Systems Reseach and Applications Corporation
City/State:	Fairfax, VA
Supported Function:	Operations Management, Acquisition Management, Systems Engineering, Software Engineering, Network Engineering, Radio Frequency (RF) Engineering, Information Assurance Engineering, Test and Evaluation, Financial Management, Cost Estimating, and Administrative Support.

Name:	The Boeing Company
City/State:	Huntington Beach, CA
Supported Function:	Technical support, maintenance, and enhancements to JENM.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Network Enterprise Domain (NED) Engineering and Manufacturing Development

Project ID: P6587-102 **Planned Start Date:** 2001-10-01 **Planned Completion Date:** 2015-01-01 **Planned Life Cycle Cost:** 1,918.48 *(dollars in millions)*

Description: Joint Tactical Radio System (JTRS) Waveforms and Network Manager: develop, test and certify the JTRS legacy waveforms, networking waveforms and associated network managers that are to be instantiated on the JTRS Program of Record software defined radios.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA6587-106	Engineering and Manufacturing Development	Planned:	2003-10-01	Planned:	2015-01-01	Planned: 48.249
		Projected:	2003-10-01	Projected:	2015-09-30	Projected: 66.168
		Actual:	2003-10-01	Actual:		Actual: 0.000

Description

Joint Airborne Networking-Tactical Edge

Network Enterprise Domain (NED) Engineering and Manufacturing Development

Project ID: P6587-102 **Planned Start Date:** 2001-10-01 **Planned Completion Date:** 2015-01-01 **Planned Life Cycle Cost:** 1,918.48 *(dollars in millions)*

Description: Joint Tactical Radio System (JTRS) Waveforms and Network Manager: develop, test and certify the JTRS legacy waveforms, networking waveforms and associated network managers that are to be instantiated on the JTRS Program of Record software defined radios.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA6587-103	Engineering and Manufacturing Development	Planned:	2006-10-01	Planned:	2012-08-01	Planned: 172.658
		Projected:	2006-10-01	Projected:	2014-04-01	Projected: 166.236
		Actual:	2006-10-01	Actual:		Actual: 0.000

Description

Mobile User Objective System

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA6587-112	Engineering and Manufacturing Development	Planned:	2006-10-01	Planned:	2013-03-30	Planned: 342.213
		Projected:	2006-10-01	Projected:	2014-09-30	Projected: 343.641
		Actual:	2006-10-01	Actual:		Actual: 0.000

Description

Network Enterprise Services (NES): Comprised of Enterprise Network Services (ENS) and JTRS Enterprise Network Manager (JENM)

Network Enterprise Domain (NED) Post Deployment/Post Production Software Support

Project ID: P6587-103 **Planned Start Date:** 2008-10-01 **Planned Completion Date:** 2033-09-30 **Planned Life Cycle Cost:** 1,153.33 *(dollars in millions)*

Description: Provide for post production software support sustainment for each NED product upon successful completion of Formal Qualification Test (FQT).

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA6587-115	Sustainment	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	68.148
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	68.148
Description		Actual:	2013-10-01	Actual:		Actual:	0.000
Software in Service Support							

Customers/Stakeholders

Customers for this Investment

The customers for this investment include the Programs of Record; specifically, Airborne, Maritime and Fixed Station (AMF), Mid-Tier Networking Vehicular Radio (MNVR), PM Tactical Radio, and Multifunctional Information Distribution System (MIDS).

Stakeholders for this Investment

The stakeholders for this investment include the services (Army, Navy, Air Force and Marine Corps) and the senior services of the Office of the Secretary of Defense (OSD).

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

RDTE:

- Continue Software In Service Support for the WNW, SRW, MUOS and Legacy waveforms.
- Continue Software In Service Support for Network Services and Network Managers.
- Continue to support waveform integration, test and evaluation to include hardware and software waveform Certification Process (SCA compliance testing) to meet program requirements.
- Continue JTN program management office support.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

BY+1 (FY16)

RDTE: Continue Software In Service Support for the WNW, SRW, MUOS, and Legacy waveforms. Continue Software In Service Support for Network Services and Network Managers.

BY+2 (FY17)

RDTE: Continue Software In Service Support for the WNW, SRW, MUOS, and Legacy waveforms. Continue Software In Service Support for Network Services and Network Managers.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

BY+3 (FY18)

RDTE: Continue Software In Service Support for the WNW, SRW, MUOS, and Legacy waveforms. Continue Software In Service Support for Network Services and Network Managers.

BY+4 (FY19)

RDTE: Continue Software In Service Support for the WNW, SRW, MUOS, and Legacy waveforms. Continue Software In Service Support for Network Services and Network Managers.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000000342	Acronym	JTRS HMS
Name of Investment	JOINT TACTICAL RADIO SYSTEM HANDHELD, MANPACK, AND SMALL FORM FIT RADIOS		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	NSS	Acquisition Category	NONE
DoD Segment	BATTLESPACE NETWORKS	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

The Joint Tactical Radio System Handheld, Manpack, and Small Form Fit Radios (JTRS HMS) program is an Acquisition Category (ACAT) 1D program developing the materiel solution to provide Software Communications Architecture (SCA) compliant radios to Warfighters. The program meets the radio requirements for Soldiers and small platforms (such as missiles and ground sensors). JTRS HMS Increment 1 is structured as a single program of record with two phases. Phase 1 developed Small Form Fit (SFF) SFF-A (1 and 2 Channel), SFF-D and AN/PRC-154 Rifleman Radio for use in a sensitive but unclassified environment. Phase 2 will develop the 2 Channel Manpack (MP) and SFF-B for use in a classified environment. JTRS HMS radios are designed to host SCA compliant software waveforms and applications. Phase 1 radios will host the Soldier Radio Waveform (SRW). Phase 2 will host the SRW, Ultra High Frequency (UHF) Satellite Communications Military, Single Channel Ground to Air Radio System (SINCGARS), and Mobile User Objective System (MUOS) waveforms. JTRS HMS will provide new networking capability to the individual Soldiers, Marines, Sailors and Airmen and also continue to provide legacy radio interoperability. JTRS HMS will support the Net Centric Transport goal of traffic convergence on a single Internet Protocol (IP) internetwork by running JTRS networking services with the SRW.

JTRS HMS provides the Warfighter with a software reprogrammable, networkable multi-mode system (of systems) capable of simultaneous voice, data and video communications. The program encompasses specific requirements to support the US Army, US Navy, US Marine Corps, US Air Force and the Special Operations Command (SOCOM) communication needs.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$361,594	\$371,708	\$188,663	\$428,689
MILPERS				
Mil Pers, Army				
0702806A 01-N/A	517	597	570	572
MILPERS Total	517	597	570	572
Operations				
O&M, Air Force				
0207423F 01-Combat Enhancement Forces	155	1,096	1,013	1,144
O&M, Navy				
0701113N 04-Acquisition and Program Management	665	0	0	0
Operations Total	820	1,096	1,013	1,144
Procurement				
Aircraft Proc, AF				
0207423F 05-OTHER AIRCRAFT	2,017	1,646	1,705	0
Other Proc, AF				
0207423F 03-TACTICAL C-E EQUIPMENT	53,664	11,563	0	39,781
Other Proc, Army				
0310700A 02-JOINT TACTICAL RADIO SYSTEM	224,767	325,000	175,711	382,715
Other Proc, Navy				
0204163N 02-COMMUNICATIONS ITEMS UNDER \$5M	10,256	0	0	0
Procurement Total	290,704	338,209	177,416	422,496
RDT&E				
RDT&E, Army				
0604280A 05-Handheld, Manpack and Small Form Fit (JTRS HM	0	5,603	9,664	4,477
0604280A 05-NETWORK ENTERPRISE DOMAIN (NED)	0	26,203	0	0
RDT&E, Navy				
0604280N 05- HMS JTRS	69,553	0	0	0
RDT&E Total	69,553	31,806	9,664	4,477

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	375.608	425.040	
FY 2015 President's Budget	371.708	188.663	-183.05
Change PB 2014 vs PB 2015		-236.377	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
MILPERS				
ARMY	0	570	570	
Amount: 570	Change Category: Fact of Life Adjustment			
Explanation: Adjustment in personnel.				
MILPERS Total	0	570	570	
Operations				
NAVY	614	0	-614	
Amount: -614	Change Category: FY14PB Reporting Correction			
Explanation: Incorrect reporting at PB14. 0342 JTRS HMS has no OMN in budget in FY2015 at PB15.				
USAF	0	1,013	1,013	
Amount: 1,013	Change Category: Component Program Decision			
Explanation: Funds reallocated from this program to fund other programs				
Operations Total	614	1,013	399	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015</u>	<u>FY2015</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Procurement	(FY14PB)	(FY15PB)		
ARMY	353,930	175,711	-178,219	
Amount: -178,219 Change Category: Fact of Life Adjustment Explanation: This decrease is due to a delay in the program's schedule. The program's Full Rate Production (FRP) schedule has slipped to the right due to a change in the Acquisition Strategy which alters the acquisition approach to allow for a full and open competition with multi-vendor contract awards for the FRP phase of the program. As a result, the program will require less procurement funding in FY2015 than initially anticipated.				
NAVY	974	0	-974	
Amount: -974 Change Category: FY14PB Reporting Correction Explanation: Incorrect reporting at PB14. 0342 JTRS HMS has no OMN in budget in FY2015 at PB15.				
USAF	68,875	1,705	-67,170	
Amount: -67,170 Change Category: Component Program Decision Explanation: Funds reallocated from this program to fund other programs.				
Procurement Total	423,779	177,416	-246,363	
RDT&E				
ARMY	647	9,664	9,017	
Amount: 9,017 Change Category: Fact of Life Adjustment Explanation: Increase in funding provided to support critical test events during the program's Full Rate Production (FRP) contract's full and open competition.				
NAVY	0	0	0	
USAF	0	0	0	
RDT&E Total	647	9,664	9,017	
Investment Total	425,040	188,663	-236,377	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
MILPERS				
ARMY	597	10	-37	570
Amount: -37 Change Category: Fact of Life Adjustment				
Explanation: Personnel cost adjustments.				
MILPERS Total	597	10	-37	570
Operations				
NAVY	0	0	0	0
USAF	1,096	19	-102	1,013
Amount: -102 Change Category: Component Program Decision				
Explanation: Funds reallocated from this program to fund other programs.				
Operations Total	1,096	19	-102	1,013
Procurement				
ARMY	325,000	5,525	-154,814	175,711
Amount: -154,814 Change Category: Fact of Life Adjustment				
Explanation: This decrease is due to a delay in the program's schedule. The program's Full Rate Production (FRP) schedule has slipped to the right due to a change in the Acquisition Strategy which alters the acquisition approach to allow for a full and open competition with multi-vendor contract awards for the FRP phase of the program. As a result, the program will require less procurement funding in FY2015, and FRP will now begin in FY2016.				
NAVY	0	0	0	0
USAF	13,209	225	-11,729	1,705
Amount: -11,732 Change Category: Component Program Decision				
Explanation: Funds reallocated from this program to fund other programs.				
Amount: 3 Change Category: Component Program Decision				
Explanation: Funds reallocated from this program to fund other programs.				

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Procurement Total	351,418	5,975	-178,272	179,121
RDT&E				
ARMY	31,806	540	-22,682	9,664
Amount: -22,682 Change Category: Fact of Life Adjustment Explanation: The program is transitioning to Full Rate Production. RDT&E funding is decreasing over time to reflect this transition.				
NAVY	0	0	0	0
RDT&E Total	31,806	540	-22,682	9,664
Investment Total	384,917	6,544	-201,093	190,368

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

- Provided technical and engineering support for development efforts including preparing for Low Rate Initial Production (LRIP) Competition for Phase 1 and Phase 2
- Performed Joint Interoperability Test Command (JITC) Certification Testing
- Performed Phase 1 Testing: Customer Testing for AN/PRC-154A and Performance Verification Testing for AN/PRC-154

FY 2014 Planned Accomplishments

- Complete Phase 2 Government Developmental Test (GDT) and development efforts
- Receive Information Assurance certification for Phase 2 radios with Mobile User Objective System (MUOS) capability
- Perform GDT, including the participation in the Navy MUOS End to End Demonstration and Multiservice Operational Test & Evaluation (MOTE) with MUOS waveform on the Manpack
- Complete Phase 1 Operational Test
- Complete Phase 2 Operational Test
- Provide technical and engineering support for development efforts including preparing for Full Rate Production (FRP) for Phase 1 & 2

FY 2015 Planned Accomplishments

- Complete Phase 1 & 2 Screening/Qualification Tests for Full and Open Competition (FOC) Low Rate Initial Production (LRIP) Radios
- Complete Phase 1 Follow-On Operational Test & Evaluation (FOT&E)
- Complete Phase 2 Operational Test
- Provide technical and engineering support for development efforts including entering into for Full Rate Production (FRP) for Phase 1 & 2

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

FY 2016 Planned Accomplishments

- Phase 2 Operational Assessment
- Phase 1 Follow-On Test
- Continue Full Rate Production on Phase 1 & 2 Radios and Fielding Requirements

Management Oversight

Functional

DoD CIO

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

COL William Wygal
PM Tactical Radios, HMS

Contract Information

Name: General Dynamics C4 Systems
City/State: Scottsdale, AZ
Supported Function: Prime Contractor: Low Rate Initial Production for Phase 1

Name: General Dynamics C4 Systems
City/State: Scottsdale, AZ
Supported Function: Prime Contractor: Low Rate Initial Production for Phase 2

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: General Dynamics C4 Systems
City/State: Scottsdale, AZ
Supported Function: Prime Contractor: System Development and Demonstration Support

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Full Rate Production (FRP) - FRP will begin in FY16 and continue through FY29.

Project ID: P0342-103 **Planned Start Date:** 2013-07-31 **Planned Completion Date:** 2029-09-30 **Planned Life Cycle Cost:** 7,495.01 *(dollars in millions)*

Description: Total quantities for all Services in those years are expected to total 177,028 radios for Phase 1 and 70,188 radios for Phase 2.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0342-135	Low Rate Initial Production - FY13	Planned:	2013-07-31	Planned:	2013-09-30	Planned:	530.472
		Projected:	2013-12-31	Projected:	2014-09-30	Projected:	299.209
		Actual:	2013-12-31	Actual:		Actual:	0.000
Description							
This activity will produce 5,885 radios for Phase 1 and 1,500 radios for Phase 2 in FY13.							

Full Rate Production (FRP) - FRP will begin in FY16 and continue through FY29.

Project ID: P0342-103 **Planned Start Date:** 2013-07-31 **Planned Completion Date:** 2029-09-30 **Planned Life Cycle Cost:** 7,495.01 *(dollars in millions)*

Description: Total quantities for all Services in those years are expected to total 177,028 radios for Phase 1 and 70,188 radios for Phase 2.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0342-136	Low Rate Initial Production - FY14	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	566.635
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	350.000
		Actual:	2013-10-01	Actual:		Actual:	0.000
Description							
This activity will produce 3,896 radios for Phase 1 and 2,231 radios for Phase 2 in FY14.							

Operations and Support (O&S) during the production phase of the program.

Project ID: P0342-104 **Planned Start Date:** 2011-12-15 **Planned Completion Date:** 2025-09-30 **Planned Life Cycle Cost:** 6,462.76 *(dollars in millions)*

Description: To support those radios that have been in the field.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0342-103	Operations and Support - FY14	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	100.678
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	0.000
		Actual:	2013-10-01	Actual:		Actual:	0.000
Description							
This activity will provide continuos support to those radios that have already been fielded in FY14.							

System Development and Demonstration - HMS Development and Integration.

Project ID: P0342-101 **Planned Start Date:** 2004-07-16 **Planned Completion Date:** 2015-12-31 **Planned Life Cycle Cost:** 1,211.85 *(dollars in millions)*

Description: The contracting activity development completion extended to the end of 2015 to allow for integration of final planned waveform (MUOS). Multi-Service Operational Test and Evaluation will occur in FY14.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0342-158	System Development and Demonstration - FY14	Planned:	2013-10-01	Planned:	2014-09-30	Planned: 62.500
		Projected:	2013-10-01	Projected:	2014-09-30	Projected: 31.826
		Actual:	2013-10-01	Actual:		Actual: 0.000
Description						
This activity focuses on the system development and demonstration in FY14 of HMS Radios.						

Full Rate Production (FRP) - FRP will begin in FY16 and continue through FY29.

Project ID: P0342-103 **Planned Start Date:** 2013-07-31 **Planned Completion Date:** 2029-09-30 **Planned Life Cycle Cost:** 7,495.01 *(dollars in millions)*

Description: Total quantities for all Services in those years are expected to total 177,028 radios for Phase 1 and 70,188 radios for Phase 2.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0342-137	Full Rate Production - FY15	Planned:	2014-10-01	Planned:	2015-09-30	Planned: 503.880
		Projected:	2014-10-01	Projected:	2015-09-30	Projected: 0.000
		Actual:		Actual:		Actual: 0.000
Description						
This activity will produce 2,236 radios for Phase 1 and 438 radios for Phase 2 in FY15.						

Operations and Support (O&S) during the production phase of the program.

Project ID: P0342-104 **Planned Start Date:** 2011-12-15 **Planned Completion Date:** 2025-09-30 **Planned Life Cycle Cost:** 6,462.76 *(dollars in millions)*

Description: To support those radios that have been in the field.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0342-104	Operations and Support - FY15	Planned:	2014-10-01	Planned:	2015-09-30	Planned: 203.052
		Projected:	2014-10-01	Projected:	2015-09-30	Projected: 0.000
		Actual:		Actual:		Actual: 0.000
Description						
This activity will provide continuos support to those radios that have already been fielded in FY15.						

System Development and Demonstration - HMS Development and Integration.

Project ID: P0342-101 **Planned Start Date:** 2004-07-16 **Planned Completion Date:** 2015-12-31 **Planned Life Cycle Cost:** 1,211.85 *(dollars in millions)*

Description: The contracting activity development completion extended to the end of 2015 to allow for integration of final planned waveform (MUOS). Multi-Service Operational Test and Evaluation will occur in FY14.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0342-159	System Development and Demonstration - FY15	Planned:	2014-10-01	Planned:	2015-09-30	Planned: 26.900
		Projected:	2014-10-01	Projected:	2015-09-30	Projected: 10.000
		Actual:		Actual:		Actual: 0.000
Description						
This activity focuses on the system development and demonstration in FY15 of HMS Radios.						

Customers/Stakeholders

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Customers for this Investment

This investment is driven by military requirements approved and validated by the Joint Requirements Oversight Council. These requirements are established to meet critical warfighting capability targets in the DoD's transformational way forward. The Services (Army, Navy, Air Force, and Marine Corps) will be responsible for procuring JTRS sets and for integrating them into various existing and future platforms. Ultimately, the customer and beneficiary is the joint tactical warfighter, who will benefit from the force multiplier capability enabled by the mobile, ad hoc JTRS network.

Stakeholders for this Investment

Stakeholders within the DoD include Vice Chairman, Joint Chief of Staff (JCS); USD (Comptroller); DoD CIO; Director (CAPE); Director (OT&E); Service Secretaries; Commander, U.S. Joint Forces Command (JFCOM); Military Department (MILDEP) 3-Star Programmers; JCS J6 and J8; USD (I), Under Secretary of Defense (Personnel & Readiness); DoD Deputy General Counsel (Acquisition & Logistics); Director, NSA; MILDEP Comptrollers; Special Operations Command (SOCOM) Acquisition Executive and the various procurement and platform integration Program Executive Officers (PEOs) within the Services. Outside stakeholders include the US Congress and our allied/coalition partners, who will benefit from the interoperability JTRS will provide.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

RDTE: The FY15 budget in the amount of \$9.832 million will provide funding that is necessary to execute the required full and open competition strategy for the Rifleman and Manpack products. Specifically, the funding is needed to conduct Operational Assessments of the candidate products to demonstrate compliance with program requirements; assess effectiveness, suitability, and survivability; and to obtain material release. The funding will also support safety, spectrum supportability, and other certifications necessary to prepare the products for fielding.

OPA (Rifleman): FY15 Base procurement dollars in the amount of \$35.200 million support the continued ramp up of production for the Rifleman Secret and Below Radios. The radios will be fielded to Brigade Combat Teams (BCTs).

OPA (Manpack): FY15 Base procurement dollars in the amount of \$140.511 million support the continued ramp up of production for 481 Manpacks (24 Dismounted, 245 Mounted, 109 Dismounted MUOS and 107 Mounted MUOS). The radios will be fielded to BCTs.

OMA: FY15 OMA dollars in the amount of \$0.992 million support manpower costs.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY16

RDTE: RDTE dollars support the Phase 2 Operational Assessment and Phase 1 Follow-On Test.

OPA:

(Rifleman): FY16 Base procurement dollars support the Full Rate Production of Rifleman Radios, support equipment, fielding, and program management support.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

(Manpack): FY16 Base procurement dollars support the Full Rate Production of Manpack Radios, support equipment, fielding and program management support.

OMA: Dollars support manpower costs.

FY17

OPA:

(Rifleman): FY17 Base procurement dollars support the Full Rate Production of Rifleman Radios, support equipment, fielding, and program management support.

(Manpack): FY17 Base procurement dollars support the Full Rate Production of Manpack Radios, support equipment, fielding and program management support.

OMA: Dollars support manpower costs.

FY18

OPA:

(Rifleman): FY18 Base procurement dollars support the Full Rate Production of Rifleman Radios, support equipment, fielding, and program management support.

(Manpack): FY18 Base procurement dollars support the Full Rate Production of Manpack Radios, support equipment, fielding and program management support.

OMA: Dollars support manpower costs.

FY19

OPA:

(Rifleman): FY19 Base procurement dollars support the Full Rate Production of Rifleman Radios, support equipment, fielding, and program management support.

(Manpack): FY19 Base procurement dollars support the Full Rate Production of Manpack Radios, support equipment, fielding and program management support.

OMA: Dollars support manpower costs.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000006430	Acronym	KM
Name of Investment	KNOWLEDGE MANAGEMENT		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	IT	Acquisition Category	NONE
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

Army Knowledge Online (AKO), as the Army's Enterprise service provided for collaboration technologies, is the centerpiece of the Army's Knowledge Management (AKM) strategy. It provides 2.5 million plus users with access to vital applications, knowledge and services. AKO also supports LandWarNet vision to provide operational capabilities to the Warfighter during all six Joint Operational Phases across multiple Outside Continental US (OCONUS) theaters of operations. AKO provides enterprise-level services to its customer to include user authentication, e-mail, video messaging, web-based collaboration, file storage, and instant messenger. AKO e-mail provides every soldier with one e-mail address for life which is also used as the key identifier for the Army Common Access Card. Four billion e-mail messages went through the AKO portal and 80% of the Army's e-mail goes through AKO. AKO also provides a centralized location for file management, information sharing, and a directory of everyone in the military. AKO provides enterprise collaboration and knowledge management services to the Army community. These services are delivered from two data centers and from two networks: Non-classified Internet Protocol Router Network (NIPRNet) and Secret Internet Protocol Router Network (SIPRNET).

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$65,131	\$51,882	\$10,932	\$10,307
MILPERS				
Mil Pers, Army				
0901212A 01-N/A	129	149	143	143
MILPERS Total	129	149	143	143
Operations				
O&M, Army				
0901212A 04-Other Service Support	2,536	1,907	0	0
0908610A 04-Other Service Support	62,466	49,826	10,789	10,164
Operations Total	65,002	51,733	10,789	10,164

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	51.733	10.789	
FY 2015 President's Budget	51.882	10.932	-40.95
Change PB 2014 vs PB 2015		0.143	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
MILPERS				
ARMY	0	143	143	
Amount: 143	Change Category: FY14PB Reporting Correction			
Explanation: Added military manpower to report				
MILPERS Total	0	143	143	
Operations				
ARMY	10,789	10,789	0	
Operations Total	10,789	10,789	0	
Investment Total	10,789	10,932	143	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
MILPERS				
ARMY	149	3	-9	143
Amount: -9 Change Category: Fact of Life Adjustment Explanation: Military pay rate adjustments				
MILPERS Total	149	3	-9	143
Operations				
ARMY	51,733	879	-41,823	10,789
Amount: -41,823 Change Category: Component Program Decision Explanation: OMA funds for FY14 are getting decremented and AKO is downsizing for FY15. AKO is planning on going from a MAC 1 system to a MAC III system. Once the MAC decision is made AKO will do the necessary engineering and modifications required for meeting MAC III capacity. AKO will transition Single Sign On (SSO) to ALTESS and close down the current DR site once upper management gives decides on a closure date.				
Operations Total	51,733	879	-41,823	10,789
Procurement				
ARMY	0	0	0	0
Procurement Total	0	0	0	0
Investment Total	51,882	882	-41,832	10,932

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

- AKO Operations and Maintenance contract accepted and awarded
- AKO Help Desk Army Enterprise Service Desk (AESD) contract transitioned
- SIPR Hard Token Single Sign On for Army application
- Infrastructure Upgraded
- Provided 24x7 Technical Operations Center support, system monitoring, portal, incident response and enterprise services availability, instant messaging, email, file storage and management, Search, LDAP and SSO.
- Provided 20 SW/HW maintenance renewals

FY 2014 Planned Accomplishments

- Complete migration SSO to ALTESS
- Close down non-FOUO email and portal
- Close down FOUO email
- Close AKO DR Site
- NIPR Accreditation
- SIPR Accreditation

FY 2015 Planned Accomplishments

- Close down SSO at AKO PS
- Close down FOUO portal (Files, search and BPM)

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

- Close down IM/Chat/Presence

FY 2016 Planned Accomplishments

- Infrastructure Upgrade (Technical Refresh)

- Infrastructure Upgrades

- SIPR Hard token Single Sign On for Army SIPR applications

- All accomplishments will be associated with maintenance, enhancements and continuous improvements as expected from a program in the sustainment phase.

Management Oversight

Functional

PD Army Knowledge On-line

Component

Department of the Army

Acquisition

PEO Enterprise Information Systems

Program Management

Dr. Kenneth Fritzsche

PD Army Knowledge On-line

Contract Information

Name: Cisco - WorldWide Technologies

City/State: Maryland Heights, MD

Supported Function: Provides hardware and software which includes maintenance

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Cisco Ironport
City/State: Maryland Heights, MD
Supported Function: Provides security needed to maintain Secure e-mail service to over 2.19M current Army users.

Name: Consolidated Maint.
City/State: Reston, VA
Supported Function: Software maintenance for AKO storage and infrastructure.

Name: EMC - ARH, LLC
City/State: Woodland Park, CO
Supported Function: Provides software maintenance for AKO storage and infrastructure

Name: Northrop Grumman
City/State: McLean, VA
Supported Function: Operate, maintain, enhance, and transform existing Army Knowledge Online (AKO) Enterprise Services (ES) system and establish more modern and scalable portal system to be known as AKO/DKO ES

Name: Northrop Grumman (NG)
City/State: McClean, VA
Supported Function: Provides operations and maintenance for AKO

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

AKO Operations and Maintenance

Project ID: P6430-102 **Planned Start Date:** 2012-12-01 **Planned Completion Date:** 2015-12-31 **Planned Life Cycle Cost:** 75.00 *(dollars in millions)*

Description: Provide operations and maintenance services to operate, maintain, enhance, and transform its existing Army Knowledge Online (AKO) Enterprise Services (ES) system and establish a new, more modern and scalable portal system to be known as AKO/Defense Knowledge Online (DKO) ES or AKO/DKO-ES

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA6430-102	Provide operations and maintenance services	Planned:	2012-12-01	Planned:	2015-12-31	Planned: 75.000
		Projected:	2013-02-28	Projected:	2014-02-27	Projected: 37.500
		Actual:	2013-04-13	Actual:		Actual: 0.000

Description
 Provide operations and maintenance services to operate, maintain, enhance, and transform its existing Army Knowledge Online (AKO) Enterprise Services (ES) system and establish a new, more modern and scalable portal system to be known as AKO/Defense Knowledge Online (DKO) ES or AKO/DKO-ES

Customers/Stakeholders

Customers for this Investment

The customers are all personnel, Major Commands (MACOM), Army organizations and functional directorates Army-wide, i.e., Active Army, Army National Guard, Army Reserves, Army Corps of Engineers, U.S. Military Academy Cadets, Army civilians, Army retired personnel, Army active duty soldier's dependents, ROTC cadets and Army contractors. Further, DoD military and civilians, Homeland Defense participants and other Federal agencies, if they have a need to know, can have sponsored restricted access accounts and become customers of AKO, provided they have an Army person confirm their requirement and serve as their sponsor.

The Army Knowledge Online Project Office (AKO) also hosts and administers the Army Home Page, which is the face to the public for authoritative information about the Army; this makes the entire US and world populations our customers. Therefore, world-wide, anyone with access to the web can view the Army Home Page and view shared information approved for the public to read.

Stakeholders for this Investment

Primary stakeholders for AKM/AKO are the Secretary of the Army (SecArmy) and Chief of Staff Army (CSA). The Army Chief Information Officers Executive Board (CIOEB) composed of the senior officials (GO/SES level) from all Army MACOMs and DA staff/secretariat elements provides formal oversight, review, and sponsorship for the AKM strategy. The AKO Configuration Control Board (CCB) manages the portal requirements and is composed of representatives from all Army MACOMs and DA staff and secretariat elements. The CIOEB and the AKO CCB provide forums to ensure strategy integration and to ensure portal development supports Army transformation objectives. These forums represent the interests of all 1.8 million AKO account holders as well as all of the functional communities in the Army (Logistics, Intelligence, Finance, Personnel, Medical, Legal, Criminal Investigative Division (CID), National Guard, Army Reserve, etc.) and serve to keep the AKM initiatives moving forward.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

AKO is currently awaiting a decision on whether AKO we will go from a MAC 1 system to a MAC III system. Once the MAC decision is made AKO will do the necessary engineering and modifications required for meeting MAC III capacity. AKO will transition Single Sign On (SSO) to ALTESS and close down the current DR site once upper management gives decides on a closure date.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

AKO is currently awaiting a decision on whether AKO we will go from a MAC 1 system to a MAC III system. Once the MAC decision is made AKO will do the necessary engineering and modifications required for meeting MAC III capacity. AKO will transition Single Sign On (SSO) to ALTESS and close down the current DR site once upper management gives decides on a closure date.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000003349	Acronym	LTRS
Name of Investment	LAUNCH TEST RANGE SYSTEM		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	NSS	Acquisition Category	MAIS
DoD Segment	CORE MISSION TBD	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Launch and Test Range System are launch and range systems that support space launches at the Eastern and Western ranges at Patrick AFB, FL, and Vandenberg AFB, CA.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$68,562	\$75,293	\$75,034	\$72,638
MILPERS				
Mil Pers, AF				
0305182F 01-N/A	7,403	7,536	7,671	7,810
0305182F 02-N/A	3,701	3,768	3,836	3,905
MILPERS Total	11,104	11,304	11,507	11,715
Operations				
O&M, Air Force				
0305182F 01-Depot Maintenance	19,036	19,379	19,727	20,083
Operations Total	19,036	19,379	19,727	20,083
Procurement				
Other Proc, AF				
0305182F 03-SPACELIFT RANGE SYSTEM SPACE	38,422	44,610	43,800	40,840
Procurement Total	38,422	44,610	43,800	40,840

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	68.025	65.636	
FY 2015 President's Budget	75.293	75.034	-0.26
Change PB 2014 vs PB 2015		9.398	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
MILPERS				
USAF	11,508	11,507	-1	
Amount: -1	Change Category: Component Program Decision			
Explanation:	The differences in the Exhibit numbers are based on Air Force realigning funding to meet higher priorities.			
MILPERS Total	11,508	11,507	-1	
Operations				
USAF	19,728	19,727	-1	
Amount: -1	Change Category: Component Program Decision			
Explanation:	The differences in the Exhibit numbers are based on Air Force realigning funding to meet higher priorities.			
Operations Total	19,728	19,727	-1	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Procurement				
USAF	34,400	43,800	9,400	
Amount: 9,400 Change Category: Component Program Decision Explanation: The differences in the Exhibit numbers are based on Air Force realigning funding to meet higher priorities.				
Procurement Total	34,400	43,800	9,400	
Investment Total	65,636	75,034	9,398	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
MILPERS				
USAF	11,304	192	11	11,507
Amount: 11 Change Category: Component Program Decision Explanation: The differences in the Exhibit numbers are based on Air Force realigning funding to meet higher priorities.				
MILPERS Total	11,304	192	11	11,507
Operations				
USAF	19,379	329	19	19,727
Amount: 19 Change Category: Component Program Decision Explanation: The differences in the Exhibit numbers are based on Air Force realigning funding to meet higher priorities.				
Operations Total	19,379	329	19	19,727
Procurement				
USAF	44,610	758	-1,568	43,800
Amount: -1,568 Change Category: Component Program Decision Explanation: The differences in the Exhibit numbers are based on Air Force realigning funding to meet higher priorities.				
Procurement Total	44,610	758	-1,568	43,800
Investment Total	75,293	1,279	-1,538	75,034

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

Modernization Eastern Range Network (MEN) met baseline goals, targets, milestones, and performance measures. MEN awarded to Phacil within fifteen days of anticipated award. Actual was 15 Nov 13 v. anticipated of 31 Oct 13.

FY 2014 Planned Accomplishments

Modernization Eastern Range Network (MEN): Preliminary Design Review (PDR) (Jun 14), Critical Design Review (CDR) (Sep 14), complete Developmental Testing (Nov 17), complete authority to operate (ATO) (Dec 17).

Western Range Modernized Network (WMN): Request for Proposal (Apr 14), Contract Award (Apr 15).

FY 2015 Planned Accomplishments

Modernization Eastern Range Network (MEN): Preliminary Design Review (PDR) (Jun 14), Critical Design Review (CDR) (Sep 14), complete Developmental Testing (Nov 17), complete authority to operate (ATO) (Dec 17).

Western Range Modernized Network (WMN): Request for Proposal (Apr 14), Contract Award (Apr 15).

FY 2016 Planned Accomplishments

Modernization Eastern Range Network (MEN): Complete process for authority to operate (ATO) (Dec 17). Continued maintenance of test range facilities.

Management Oversight

Functional

SMC/RNP

Component

Department of the Air Force

Acquisition

OUSD(ATL)

Program Management

Col Janet Grondin

Government

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Contract Information

Name: Phacil, Inc.
City/State: Arlington, VA
Supported
Function:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Modernization Eastern Range Network (MEN)

Project ID: P3349-101 **Planned Start Date:** 2012-09-01 **Planned Completion Date:** 2019-01-31 **Planned Life Cycle Cost:** 99.79 *(dollars in millions)*

Description: The Modernization Eastern Range Network (MEN) project upgrades the mission communications subsystem (CMSS) for the Eastern Range from Asynchronous Transfer Mode (ATM) to Internet Protocol v4 (IPv4) (IPv6 capable) to avoid FY18 ATM network obsolescence. This is accomplished by the installation of an IPv4(IPv6) capable Mission Transport procured by SMC/RN, an IPv4(IPv6) capable Hybrid Transport procured by ESC/HSI Base Information Technology Infrastructure (BITI), and Range Interface Units (RUIs) for both transports procured by SMC/RN and, ultimately, integrating these together with a common Network Management System (NMS). Most hardware will be Commercial off the Shelf (COTS) from the DoD Approved Products List (APL).

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA3349-102	MEN - Contract Award	Planned:	2012-10-01	Planned:	2012-10-31	Planned:	99.790
		Projected:	2012-10-01	Projected:	2013-10-31	Projected:	99.790
		Actual:	2012-09-15	Actual:		Actual:	0.000
Description							
Contract Award							

FY14 funding: \$2.600M (projected)

Modernization Eastern Range Network (MEN)

Project ID: P3349-101 **Planned Start Date:** 2012-09-01 **Planned Completion Date:** 2019-01-31 **Planned Life Cycle Cost:** 99.79 *(dollars in millions)*

Description: The Modernization Eastern Range Network (MEN) project upgrades the mission communications subsystem (CMSS) for the Eastern Range from Asynchronous Transfer Mode (ATM) to Internet Protocol v4 (IPv4) (IPv6 capable) to avoid FY18 ATM network obsolescence. This is accomplished by the installation of an IPv4(IPv6) capable Mission Transport procured by SMC/RN, an IPv4(IPv6) capable Hybrid Transport procured by ESC/HSI Base Information Technology Infrastructure (BITI), and Range Interface Units (RUIs) for both transports procured by SMC/RN and, ultimately, integrating these together with a common Network Management System (NMS). Most hardware will be Commercial off the Shelf (COTS) from the DoD Approved Products List (APL).

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA3349-109	MEN - Government reference schedule Preliminary Design Review (PDR)	Planned:	2013-04-01	Planned:	2013-05-31	Planned:	0.001
		Projected:	2014-06-19	Projected:	2014-07-28	Projected:	0.000
		Actual:		Actual:		Actual:	0.000
Description							
PDR							

Planned costs are \$0.000M as this will be on a Fixed Price contract. Individual cost items are not reported on FP contracts. Showing \$0.001 only to satisfy SNaP-IT system/procedural requirement.

FY14 funding: \$0.000M

Modernization Eastern Range Network (MEN)

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Project ID: P3349-101 **Planned Start Date:** 2012-09-01 **Planned Completion Date:** 2019-01-31 **Planned Life Cycle Cost:** 99.79 *(dollars in millions)*

Description: The Modernization Eastern Range Network (MEN) project upgrades the mission communications subsystem (CMSS) for the Eastern Range from Asynchronous Transfer Mode (ATM) to Internet Protocol v4 (IPv4) (IPv6 capable) to avoid FY18 ATM network obsolescence. This is accomplished by the installation of an IPv4(IPv6) capable Mission Transport procured by SMC/RN, an IPv4(IPv6) capable Hybrid Transport procured by ESC/HSI Base Information Technology Infrastructure (BITI), and Range Interface Units (RUIs) for both transports procured by SMC/RN and, ultimately, integrating these together with a common Network Management System (NMS). Most hardware will be Commercial off the Shelf (COTS) from the DoD Approved Products List (APL).

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA3349-110	MEN - Government reference schedule Critical Design Review (CDR)	Planned:	2013-10-01	Planned:	2013-10-31	Planned:	0.001
		Projected:	2014-12-17	Projected:	2015-01-28	Projected:	0.000
		Actual:		Actual:		Actual:	0.000
Description							
CDR							

Planned costs are \$0.000M as this will be on a Fixed Price contract. Individual cost items are not reported on FP contracts. Showing \$0.001 only to satisfy SNaP-IT system/procedural requirement.

FY14 funding: \$0.000M

Western Range Modernized Network (WMN)

Project ID: P3349-102 **Planned Start Date:** 2014-02-28 **Planned Completion Date:** 2020-12-07 **Planned Life Cycle Cost:** 154.50 *(dollars in millions)*

Description: The Western Range Modernized Network (WMN) project upgrades the mission communications subsystem (CMSS) for the Western Range from Asynchronous Transfer Mode (ATM) to Internet Protocol v6 (IPv6) (IPv4 capable) to avoid ATM network obsolescence. This is accomplished by the installation of an IPv6 capable Mission Transport procured by SMC/RN, IPv6 capable Range Interface Units (RUIs) to enable backward compatibility with legacy range assets, additional fiber and microwave link upgrades, and a Network Management System (NMS). Most hardware will be Commercial of the Shelf (COTS) from the DoD Approved Products List (APL).

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA3349-105	WMN - Request for Proposal (RFP)	Planned:	2014-02-28	Planned:	2014-02-28	Planned:	0.001
		Projected:	2014-02-28	Projected:	2014-02-28	Projected:	0.000
		Actual:		Actual:		Actual:	0.000
Description							
Release RFP							

Planned costs are \$0.000M. Showing \$0.001 only to satisfy SNaP-IT system/procedural requirement.

FY14 funding: \$0.000M

Western Range Modernized Network (WMN)

Project ID: P3349-102 **Planned Start Date:** 2014-02-28 **Planned Completion Date:** 2020-12-07 **Planned Life Cycle Cost:** 154.50 *(dollars in millions)*

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Description: The Western Range Modernized Network (WMN) project upgrades the mission communications subsystem (CMSS) for the Western Range from Asynchronous Transfer Mode (ATM) to Internet Protocol v6 (IPv6) (IPv4 capable) to avoid ATM network obsolescence. This is accomplished by the installation of an IPv6 capable Mission Transport procured by SMC/RN, IPv6 capable Range Interface Units (RUIs) to enable backward compatibility with legacy range assets, additional fiber and microwave link upgrades, and a Network Management System (NMS). Most hardware will be Commercial of the Shelf (COTS) from the DoD Approved Products List (APL).

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA3349-106	WMN - Contract Award	Planned:	2015-02-23	Planned:	2015-02-23	Planned:	154.499
		Projected:	2015-02-23	Projected:	2015-02-23	Projected:	154.499
Description		Actual:		Actual:		Actual:	0.000

Contract Award

FY14 funding: \$42.000M (projected)

Customers/Stakeholders

Customers for this Investment

Key customers include, but are not limited to: National Agencies (to include National Aeronautics and Space Administration (NASA) and National Oceanic and Atmospheric Administration (NOAA), Department of Defense (to include AF, Navy, National Reconnaissance Office (NRO), and Missile Defense Agency (MDA)), and commercial customers.

Stakeholders for this Investment

Key stakeholders include, but are not limited to: National Agencies (to include National Aeronautics and Space Administration (NASA) and National Oceanic and Atmospheric Administration (NOAA), Department of Defense (to include AF, Navy, National Reconnaissance Office (NRO), and Missile Defense Agency (MDA)), and commercial customers.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

BY Other Procurement funds will continue modernization of the network/infrastructure on the Eastern and Western Ranges, including conversion to Internet Protocol Version 4/6 (IPv4/6), via the Modernization of ER (MEN) and WR Modernization of Network (WMN) contracts, respectively, both small business set-asides. MEN funding (\$2.6M) will provide Operation Support to Acquisition (OSTA). WMN funding (\$39.4M) will fund Communications Subsystem Increment 2.

BY Operations and Maintenance funds [need help here_] provide for Level 1 maintenance and program office contractor support.

BY Military Personnel funds provide for military personnel salaries.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FYDP Other Procurement funds will continue modernization of the network/infrastructure on the Eastern and Western Ranges, including conversion to Internet Protocol Version 4/6 (IPv4/6), via the Modernization of ER (MEN) and WR Modernization of Network (WMN) contracts, respectively, both small business set-asides. MEN funding (\$14.62M) will provide Operation Support to Acquisition (OSTA) and Transition. WMN funding (\$92.14M) will fund Communications Subsystem (CMSS) Increments 3 and 4 and provide OSTA.

FYDP Operations and Maintenance funds [need help here] provide for Level 1 maintenance and program office contractor support.

FYDP Military Personnel funds provide for military personnel salaries.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000006298	Acronym	LMP INC 1
Name of Investment	LOGISTICS MODERNIZATION PROGRAM INCREMENT 1		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	IT	Acquisition Category	UNBASELINED MAIS
DoD Segment	LOGISTICS/SUPPLY CHAIN MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

LMP delivers a fully integrated suite of software and business processes, providing streamlined data on maintenance, repair, and overhaul, planning, finance, acquisition, weapon systems supplies, spare parts, services, and materiel. It is the Army's core logistics Information Technology (IT) initiative that replaced the two largest Army Materiel Command (AMC) National level logistics systems: the inventory management Commodity Command Standard System (CCSS), and the depot and arsenal operations Standard Depot System (SDS). LMP meets the Army IT logistics vision of a long-overdue transformation from legacy National level applications to a modernized logistics enterprise solution across AMC to arsenals, depots, other non-depot maintenance activities at the National level and the Defense Finance Accounting Service (DFAS).

LMP support is critical to the Army achieving an integrated enterprise solution that enables materiel readiness and provides asset management and accountability, architecture and acquisition compliancy and financial transparency.

LMP Increment 1 manages approximately 2 million transactions daily valued at approximately \$22 billion in inventory and interfaces with more than 70 DoD systems to include interfaces with other Army Enterprise Resource Planning (ERP) systems currently under development - Army Enterprise Systems Integration Program (AESIP), Global Combat Support System-Army (GCSS-Army), and General Fund Enterprise Business System (GFEBS). LMP Increment 1 was fully fielded in October 2010 and is currently used by approximately 21 thousand users at more than 50 Army and DoD Continental United States (CONUS) and Outside the Continental United States (OCONUS) locations, including the Army's Communications-Electronics Command (CECOM) Life Cycle Management Command (LCMC), Aviation and Missile Command (AMCOM) LCMC, Tank-Automotive and Armaments Command (TACOM) LCMC, Joint Munitions and Lethality (JM&L), Army Sustainment Command (ASC), and all depots and arsenals in the Industrial Operations Activity Group, as well as DFAS.

The following LMP Increment 1 milestones have been accomplished: 1) Fully fielded across AMC as of 21 Oct 10; 2) transitioned to sustainment as of 1 Nov 11 and 3) the

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

LMP deployed /operational production baseline was accepted as Increment 1 as of 28 Dec 11, per the Acquisition Decision Memorandum (ADM) guidance dated 27 Dec 11, and was determined to be in the sustainment phase of the Acquisition Lifecycle.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$235,274	\$226,770	\$161,981	\$6,900
DWCF				
WCF, Army				
0708202DA 20-N/A	129,462	158,206	108,557	0
0708212DA 06R-N/A	52,259	44,334	40,193	0
0708212DA 20-N/A	48,211	17,330	6,331	0
DWCF Total	229,932	219,870	155,081	0
Operations				
O&M, Army				
0708610A 04-Logistic Support Activities	5,342	6,900	6,900	6,900
Operations Total	5,342	6,900	6,900	6,900

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	219.046	6.900	
FY 2015 President's Budget	226.770	161.981	-64.79
Change PB 2014 vs PB 2015		155.081	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DWCF				
ARMY	0	155,081	155,081	
Amount: 155,081 Change Category: Fact of Life Adjustment				
Explanation: PB 2014 did not include FY15 funding due to AWCF only budgeting for two fiscal years.				
DWCF Total	0	155,081	155,081	
Operations				
ARMY	6,900	6,900	0	
Operations Total	6,900	6,900	0	
Investment Total	6,900	161,981	155,081	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
DWCF				
ARMY	219,870	3,738	-68,527	155,081
Amount: -68,527 Change Category: Fact of Life Adjustment Explanation: Decrease in funding from FY14 to FY15 is the result of the following: - AWCF CIP decrease: Due to a one time HW/SW expense related to Transition of Services from Industry to the Government in the FY14 budget. In addition, the SAP Netweaver completes in FY14 as do certain compliance activities. -AWCF Ops decrease: Results from the transition of services for LMP sustainment from industry to the Government, as well as the retirement or transition of residual legacy systems.				
DWCF Total	219,870	3,738	-68,527	155,081
Operations				
ARMY	6,900	117	-117	6,900
Amount: -117 Change Category: Fact of Life Adjustment Explanation: OMA decrease: The LMP OMA budget is consistently \$6.9M every year with no increase for inflation.				
Operations Total	6,900	117	-117	6,900
Investment Total	226,770	3,855	-68,644	161,981

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Accomplishments

FY 2013 Accomplishments

- Completed testing and release to Production for Nov 12 major functional release on schedule
- Completed development, testing, and release to Production for Aug 13 major functional release on schedule
- Workloaded all known FIAR auditability requirements provided by AMC -Maintaining at or above all Increment 1 Key Performance Indicator (KPI) thresholds (System Availability, System Information Assurance, Batch Process Failure Rate, System Disaster Recovery, and Mission Critical Functions)
- Implemented 344 Production Support Solution Extension (PSSE) and 4252 Maintenance Change Request (CRs) in FY13

FY 2014 Planned Accomplishments

- Major functional release including all development, testing, and release to Production (May 14)
- Complete development for Nov 14 Compliance / Auditability Release to allow for testing (Aug 14)
- Complete the Middleware transition from See Beyond to SAP Netweaver Process Integration (Sep 14)
- Complete corrective, preventative, and adaptive maintenance for deployed operational baseline as prioritized by AMC

FY 2015 Planned Accomplishments

- Complete testing and release to Production for Compliance / Auditability Release (Nov 14)
- Major functional release to include completion of development, testing and release to Production (May 15)
- Complete corrective, preventative, and adaptive maintenance for deployed operational baseline as prioritized by AMC

FY 2016 Planned Accomplishments

- Complete testing and release to Production for Compliance / Auditability Release
- Major functional release to include completion of development, testing and release to Production May 2016
- Complete corrective, preventative, and adaptive maintenance for deployed operational baseline as prioritized by AMC

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

AMC

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

Gabriel Saliba

LMP

Contract Information

Name: Computer Sciences Corporatin

City/State: Falls Church, VA

Supported Function: Transition of Services (ToS) Planning

Name: Computer Sciences Corporation

City/State: Falls Church, VA

Supported Function: LMP Core Services for Development and Sustainment

Name: Computer Sciences Corporation

City/State: Falls Church, VA

Supported Function: LMP Core Services and Extended Warehouse Management (EWM) Sustainment

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Logistics Modernization Program Increment 1

Project ID: P6298-101 **Planned Start Date:** 2012-10-01 **Planned Completion Date:** 2015-09-30 **Planned Life Cycle Cost:** 295.00 *(dollars in millions)*

Description: The objective of the Increment 1 is to deliver expanded capabilities, and support Department of Defense (DoD) and Army Enterprise Resource Planning (ERP) integration efforts; sustain, monitor, measure, and improve the modernized National-level logistics support solution; sustain residual legacy systems to support (non-LMP) requirements; and transition services from contractor to organic support without system performance degradation. The LMP will implement enhancements to address known deficiencies or upgrades to COTS in order to keep current and within supportability matrix defined by the vendor and as prioritized by Headquarters Army Materiel Command. These enhancements impact all business areas including Acquisition, Finance, Inventory/Warehouse Management, Manufacturing / Remanufacturing, Product Lifecycle Management, Project Systems, Sales & Distribution, and Supply Chain Planning. The LMP is responsible for achieving and maintaining financial compliance, including Standard Financial Information Structure, Federal Financial Management Improvement Act, Financial Improvement Audit Readiness, United States Standard General Ledger and Business Enterprise Architecture.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA6298-102	Sustainment Enhancements	Planned:	2013-10-01	Planned:	2014-09-30	Planned: 43.519
		Projected:	2013-10-01	Projected:	2014-09-30	Projected: 43.519
		Actual:	2013-10-01	Actual:		Actual: 0.000

Description

Development, testing and implementation of functionality as Independently Promotable or part of May 2014 Major Functional Release to include:

- High priority functional fixes for Depot Command Schedule Change Transaction, Duplicate Receipt Processing, Automate the PADDs Purchase Requisition Creation for Direct Vendor Delivery Orders, and Allow Posting of Constructive Receipt for Outbound MIPRs
- Compliance / Auditability requirements for Carcass Valuation, Vendor Data from AESIP to LMP Financial Reporting, Unit of Measure Differences in the Disbursement Interface, and ZFI_Accruals Report Enhancement
- Migration of 77 interfaces from SeeBeyond to Process Integration

Logistics Modernization Program Increment 1

Project ID: P6298-101 **Planned Start Date:** 2012-10-01 **Planned Completion Date:** 2015-09-30 **Planned Life Cycle Cost:** 295.00 *(dollars in millions)*

Description: The objective of the Increment 1 is to deliver expanded capabilities, and support Department of Defense (DoD) and Army Enterprise Resource Planning (ERP) integration efforts; sustain, monitor, measure, and improve the modernized National-level logistics support solution; sustain residual legacy systems to support (non-LMP) requirements; and transition services from contractor to organic support without system performance degradation. The LMP will implement enhancements to address known deficiencies or upgrades to COTS in order to keep current and within supportability matrix defined by the vendor and as prioritized by Headquarters Army Materiel Command. These enhancements impact all business areas including Acquisition, Finance, Inventory/Warehouse Management, Manufacturing / Remanufacturing, Product Lifecycle Management, Project Systems, Sales & Distribution, and Supply Chain Planning. The LMP is responsible for achieving and maintaining financial compliance, including Standard Financial Information Structure, Federal Financial Management Improvement Act, Financial Improvement Audit Readiness, United States Standard General Ledger and Business Enterprise Architecture.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA6298-103	Sustainment Enhancements	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	20.607
		Projected:	2014-10-01	Projected:	2015-09-30	Projected:	20.607
		Actual:		Actual:		Actual:	0.000
Description							
Development, testing and implementation of functionality as Independently Promotable, part of November 2014, or May 2015 Major Functional Release to include:							
-High priority functional fixes for Process for Obsolete National Stock Number / Bill of Materials within SAP, MRP Approvals Workflow Process, Re-establish Condition Code "E" Material as Unserviceable, ZMMBE Enhancements, and Total Package Fielding Enhancements							
-Compliance / Auditability requirements for Government-wide Treasury Account Symbol / Standard Financial Information Structure 10.0, Unserviceable Inventory, Organic Secondary Item Repair, Carcass Accounting for National Maintenance Contracts, and Change Valuation Type SERV at Depot Plants from Moving Average Cost to Standard Cost							

Customers/Stakeholders

Customers for this Investment

The LMP is currently used by approximately 21K users at more than 50 Army and Department of Defense (DoD) Continental United States (CONUS) and Outside the Continental United States (OCONUS) locations, including Army Materiel Command (AMC) Headquarters, Communications-Electronics Command (CECOM) Life Cycle Management Command (LCMC), Aviation and Missile Command (AMCOM) LCMC, Tank-Automotive and Armaments Command (TACOM) LCMC, Joint Munitions and Lethality (JM&L) LCMC, Army Sustainment Command (ASC), and all depots and arsenals in the Industrial Operations Activity Group (IOAG), as well as the Defense Finance Accounting Service (DFAS).

Beneficiaries include all customers, including and especially item managers and depot production planners, and stakeholders, as well as Soldiers who ultimately use the items and parts that were repaired and tracked through the LMP system.

Stakeholders for this Investment

All customers; AMC Commanding General and Deputy Commanding General, AMC G-3/4, G-6, and G-8; Logistics Support Agency (LOGSA); Lead AMC Integration Support Office (LAISO); Department of the Army (DA), including Assistant Secretary of the Army for Acquisition, Logistics and Technology (ASA(ALT)), DA G-4, and Office of Business Transformation; Program Executive Office Enterprise Information Systems (PEO EIS); Project Manager Army Enterprise Systems Integration Program (PM AESIP); other Army Enterprise Resource Planning (ERP) programs; Department of Defense (DoD), including Under Secretary of Defense for Acquisition, Technology and Logistics (USD(ATL)) and Office of the Deputy Chief Management Officer (ODCMO); Army and DoD test community; and Army and DoD finance community.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

Army Working Capital Funds (AWCF) Capital Investment Program (CIP) and AWCF Operations (OPS): \$155.081M and Operation and Maintenance, Army (OMA): \$6.900M - The goal of the LMP Increment 1 is to modernize Army logistics business practices and supporting information technology to meet current and future military readiness requirements consistent with DoD's Business Systems Transition Plan. The LMP continues to improve its capabilities as an enabler for the Army to achieve its

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

commitment to having fully auditable AWCF financial statements.

AWCF CIP funds (\$15.306M):

- Deliver at least one major functional release and periodic incremental updates to provide enhanced and additional capability requirements as prioritized by AMC
- Maintain/achieve compliance, namely Standard Financial Information Structure (SFIS), Federal Financial Management Improvement Act (FFMIA) Blue Book, and United States Standard General Ledger (USSGL), as well as Financial Improvement Audit Readiness (FIAR), Government-wide Treasury Account Symbol (GTAS), and Business Enterprise Architecture (BEA)
- Replace servers at end of life or required extended warranties

AWCF OPS funds (\$133.977M):

- 24/7 operation and sustainment of modernized solution, corrective, preventive, and adaptive or regulatory changes, system access needs, and Lead Systems Integrator (LSI) program governance and facilities
- Information Assurance, SAP Technical Architecture, disaster recovery, HW/SW configuration and asset management, network services, communications and monitoring, batch, backup, help desk, security, web development, and application hosting and administration
- Continue transition of LMP sustainment services from the LSI to the Government to include the ramp down of the LSI sustainment workforce and the ramp up of a Government workforce consisting of Civilians and augmenting support contractors. Sustainment knowledge transfer from the LSI to the Government will continue while Project Director (PD) Acquisition Logistics and Technology Enterprise System and Services (ALTESS) begins its first full year of LMP hosting. In addition, there will be a continued requirement for the transition or retirement of residual legacy systems through the first quarter of FY15

OMA funds (\$6.9M):

- Support the LMP PMO to include Core LMP staff and support contractors, travel, training, supplies, and equipment refresh
- Independent Verification and Validation activities
- LMP PMO support for audits and compliance efforts, responses to inquiries and site visits, contract and budget management, risk/issue management, etc.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

No reported funding for Future Year Defense Plan (FYDP).

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000006735	Acronym	LMP INC 2
Name of Investment	LOGISTICS MODERNIZATION PROGRAM INCREMENT 2		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	IT	Acquisition Category	MAIS
DoD Segment	LOGISTICS/SUPPLY CHAIN MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Logistics Modernization Program (LMP) is a system or Commercial Off-The-Shelf (COTS) hardware, software and user interface solution that delivers an enterprise system that builds, sustains, and generates war fighting capabilities using one of the largest, fully-integrated supply chain and maintenance, repair, and overhaul solutions in the world. As a Major Automated Information Systems (MAIS) Acquisition Category (ACAT) 1AM program, the LMP supports the Army's National level logistics mission to develop, acquire, field, and sustain the world's best equipment and services, thus providing the war fighter with a decisive advantage.

Per the Acquisition Decision Memorandum (ADM) dated 27 Aug 13, LMP Increment 2 is authorized entry into the Business Capability Lifecycle (BCL) Engineering Development phase. LMP delivers a fully integrated suite of software and business processes, providing streamlined data on maintenance, repair, and overhaul, planning, finance, acquisition, weapon systems supplies, spare parts, services, and materiel. It is the Army's core logistics information technology (IT) initiative that replaced the two largest National level logistics systems: the inventory management Commodity Command Standard System, and the depot and arsenal operations Standard Depot System.

The primary beneficiaries of the LMP solution are the Army Materiel Command (AMC), depots, and arsenals that support the war fighter. LMP meets the Army's IT logistics vision of a long overdue transformation from legacy National applications to a modernized logistics enterprise solution across AMC to arsenals, depots, and other non-depot maintenance activities at the National level. LMP support is critical to the Army achieving an integrated enterprise solution that enables materiel readiness and provides asset management and accountability, architecture and acquisition compliancy, and financial transparency. LMP manages approximately 2 million transactions daily valued at approximately \$22 billion in inventory and interfaces with more than 70 Department of Defense (DoD) systems to include interfaces with Army's other Enterprise Resource Planning (ERP) systems currently under development - Army Enterprise Systems Integration Program (AESIP), Global Combat Support System-Army (GCSS-Army), and General Fund Enterprise Business System (GFEBS).

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$104,141	\$125,235	\$125,281	\$0
DWCF				
WCF, Army				
0708202DA 20-N/A	41,274	55,016	57,907	0
0708212DA 06R-N/A	0	5,984	11,245	0
0708212DA 20-N/A	62,867	64,235	56,129	0
DWCF Total	104,141	125,235	125,281	0

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	106.271	0.000	
FY 2015 President's Budget	125.235	125.281	0.05
Change PB 2014 vs PB 2015		125.281	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DWCF				
ARMY	0	125,281	125,281	
Amount: 125,281 Change Category: Fact of Life Adjustment Explanation: PB 2014 did not include FY15 funding due to AWCF only budgeting for two fiscal years.				
DWCF Total	0	125,281	125,281	
Investment Total	0	125,281	125,281	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
DWCF				
ARMY	125,235	2,130	-2,084	125,281
Amount: -2,084 Change Category: Fact of Life Adjustment Explanation: AWCF CIP decrease. Completion of build and test of Wave 1 and Wave 2 deployment and the completion of development for Wave 3.				
DWCF Total	125,235	2,130	-2,084	125,281
Investment Total	125,235	2,130	-2,084	125,281

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

- Completed Inc 2 design workshops at Anniston Army Depot (ANAD) – Feb 13
- Completed Inc 2 Preliminary Design Review (PDR) – Apr 13
- Achieved Business Enterprise Architecture (BEA) 10.0 Compliance – 21 May 13
- Received signed Army Cost Position (ACP) by Department of the Army (DA) – 22 May 13
- Business Capability Lifecycle (BCL) documentation in support of Inc 2 Milestone (MS B) – Jun 13
- Received signed Acquisition Program Baseline (APB) by DA – 21 Jun 13
- Received Inc 2 MS B decision – 25 Jun 13
- Completed Critical Design Review 1 – 29 Aug 13
- Received signed APB - 26 Aug 13
- Received updated Acquisition Decision Memorandum (ADM) - 27 Aug 13

FY 2014 Planned Accomplishments

- Wave 1 Limited Fielding – 1QFY14
- Critical Design Review 2 – 1QFY14
- Critical Design Review 3 – 2QFY14
- Department of Defense Information Assurance Certification and Accreditation Process (DIACAP) re-certification – 2QFY14
- BEA Compliance – 3QFY14
- Wave 2 Limited Fielding – 4QFY14
- Wave 3 Build – 4QFY13 – 4QFY14
- Wave 3 Testing begins 4QFY14

FY 2015 Planned Accomplishments

- MS C – 3QFY15
- Wave 3 Limited Fielding – 3QFY15

FY 2016 Planned Accomplishments

N/A, No reported funding

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

AMC

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

Gabriel Saliba
Government

Contract Information

Name: Computer Sciences Corporation
City/State: Falls Church, VA
Supported Function: Increment 2 Segment 2 - Ammunition (AMMO), Non-Army Managed Items (NAMI), Army Prepositioned Stock (APS), National Maintenance Program (NMP) (Design)

Name: Computer Sciences Corporation
City/State: Falls Church, VA
Supported Function: Depart of Defense Architecture Framework (DoDAF)

Name: Computer Sciences Corporation
City/State: Falls Church, VA
Supported Function: Increment 2 Segment 1 - Expanded Industrial Base (Design)

Name: Computer Sciences Corporation
City/State: Falls Church, VA
Supported Function: Increment 2 Segment 3 - ERP Integration (Design)

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Computer Sciences Corporation
City/State: Falls Church, VA
Supported Function: Increment 2 Segment 4 - Build, Test and Implement

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

LMP Increment 2

Project ID: P6735-101 **Planned Start Date:** 2012-06-28 **Planned Completion Date:** 2016-12-30 **Planned Life Cycle Cost:** 321.50 *(dollars in millions)*

Description: The objective of the Increment 2 is to enhance LMP by implementing and fully integrating the documented and approved the Army Materiel Command (AMC) functional requirements for Expanded Industrial Base (EIB). The EIB requirements include Shop Floor Automation (SFA), Item Unique Identification (IUID), Enterprise Equipment Master (EEM), and Automated Identification Technology (AIT). The LMP Inc 2 will also provided the expanded capability for the standardization of ammunition AIT, Non-Army Managed Items (NAMI) management, Army Prepositioned Stock (APS) planning, National Maintenance Program (NMP), and the expansion and refinement of the integration between Enterprise Resource Planning (ERP) systems. These requirements have emerged from the DoD, the Army and the AMC industrial base. The fundamental concept is to leverage the LMP Inc 1, integrate commercial-off-the-shelf (COTS) products (i.e., SAP Complex Assembly Manufacturing Solution (CAMS) and SAP Manufacturing Integration and Intelligence (MII)), and connect the necessary AIT while supporting the AMC Business Process Reengineering (BPR) efforts. The LMP Inc 2 expanded capabilities will be designed and tested together in a comprehensive solution based on the SAP software. Expanding the LMP solution with the COTS capability from the same vendor, provides pre-integrated key touch points and ensures compatibility as software product upgrades occur in the future. The complexity involved in implementing the LMP Inc 2 requirements independently is neither logical nor supportable within current resource constraints. The solution for these requirements will be designed, built, and tested together and implemented in cohesive packages to the LMP user community that will meet the critical needs of the various stakeholders, enabling the Department to achieve a clean audit while providing interoperable tools for total asset visibility across the Defense Enterprise. Ultimately, LMP Increment 2 will enhance the efficiency and effectiveness of the currently deployed solution; will provide access to real-time supply chain information at all levels of the enterprise down through the shop floor; will result in improve visibility of work-in-process (WIP), quality management, capacity planning, and traceability; and provide electronic work instructions. Implementation of the Inc 2 will minimize re-work, causative research, material cost escalation and labor costs increases and comply with the DoD IUID implementation directive.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA6735-103	Test/Deploy Wave 2, build Wave 3	Planned: 2014-02-24	Planned: 2014-10-31	Planned: 71.533
		Projected: 2014-02-24	Projected: 2014-10-31	Projected: 71.533
		Actual: 2014-02-22	Actual:	Actual: 0.000

Description

Expand the integration and collaboration between ERP systems and improve the management of NAMI by replacing legacy system and providing management capability in LMP:

-Test and deployment support for the enhance supply chain integration with GCSS-Army, AESIP, and DLA's Enterprise Business System (EBS) to include Total Package Fielding, Enterprise Data Warehouse, and eProcurement.

-Test, documentation (e.g., Functional/Technical Specifications), and deployment support for the modernized capability in LMP to control requirements for NAMI by searching and allocating Army inventory or, when Army inventory is not available, by funding and passing requisitions to the Source of Supply (SOS).

Automate the planning and management of the National-level Army Preposition Stock (APS) processes:

-Test, documentation (e.g., Functional/Technical Specifications), and deployment support for the AMC improved management capability for war reserves at the National-level

Continue the build and documentation for: National Maintenance Program (NMP), Ammunition (AMMO) Automatic Identification Technology (AIT), Expanded Industrial Base (EIB):

LMP Increment 2

Project ID: P6735-101 **Planned Start Date:** 2012-06-28 **Planned Completion Date:** 2016-12-30 **Planned Life Cycle Cost:** 321.50 *(dollars in millions)*

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Description: The objective of the Increment 2 is to enhance LMP by implementing and fully integrating the documented and approved the Army Materiel Command (AMC) functional requirements for Expanded Industrial Base (EIB). The EIB requirements include Shop Floor Automation (SFA), Item Unique Identification (IUID), Enterprise Equipment Master (EEM), and Automated Identification Technology (AIT). The LMP Inc 2 will also provided the expanded capability for the standardization of ammunition AIT, Non-Army Managed Items (NAMI) management, Army Prepositioned Stock (APS) planning, National Maintenance Program (NMP), and the expansion and refinement of the integration between Enterprise Resource Planning (ERP) systems. These requirements have emerged from the DoD, the Army and the AMC industrial base. The fundamental concept is to leverage the LMP Inc 1, integrate commercial-off-the-shelf (COTS) products (i.e., SAP Complex Assembly Manufacturing Solution (CAMS) and SAP Manufacturing Integration and Intelligence (MII)), and connect the necessary AIT while supporting the AMC Business Process Reengineering (BPR) efforts. The LMP Inc 2 expanded capabilities will be designed and tested together in a comprehensive solution based on the SAP software. Expanding the LMP solution with the COTS capability from the same vendor, provides pre-integrated key touch points and ensures compatibility as software product upgrades occur in the future. The complexity involved in implementing the LMP Inc 2 requirements independently is neither logical nor supportable within current resource constraints. The solution for these requirements will be designed, built, and tested together and implemented in cohesive packages to the LMP user community that will meet the critical needs of the various stakeholders, enabling the Department to achieve a clean audit while providing interoperable tools for total asset visibility across the Defense Enterprise. Ultimately, LMP Increment 2 will enhance the efficiency and effectiveness of the currently deployed solution; will provide access to real-time supply chain information at all levels of the enterprise down through the shop floor; will result in improve visibility of work-in-process (WIP), quality management, capacity planning, and traceability; and provide electronic work instructions. Implementation of the Inc 2 will minimize re-work, causative research, material cost escalation and labor costs increases and comply with the DoD IUID implementation directive.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA6735-104	Test/Deploy Wave 3	Planned:	2014-11-03	Planned:	2015-07-31	Planned:	50.579
		Projected:	2014-11-03	Projected:	2015-07-31	Projected:	50.579
		Actual:		Actual:		Actual:	0.000

Description

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Test and deploy National Maintenance Program (NMP), Ammunition (AMMO) Automatic Identification Technology (AIT), Expanded Industrial Base (EIB):

-Improve and expand the management capability for the NMP by enabling LMP and GCSS-Army, to work in a coherent, synchronized manner to support depot maintenance requirements.

-Test, and documentation (e.g., Functional/Technical Specifications) for capability that enables AMC to workload activities/installations to perform below-depot maintenance on selected military equipment to include production execution and tracking.

-Deployment support of the capability that enables AMC to workload activities/installations to perform below-depot maintenance on selected military equipment to include production execution and tracking.

Automate and streamline the ammunition management processes by standardizing the AMMO AIT:

-Test, and documentation (e.g., Functional/Technical Specifications) for the automated data capturing capabilities that improve business processes by increasing operating efficiencies and enabling errorless data transactions into LMP.

-Deployment support of the automated data capturing capabilities that improve business processes by increasing operating efficiencies and enabling errorless data transactions into LMP

Automate the industrial base shop floor processes to improve throughput and visibility; reduce operating costs and re-work; and streamline the data entry process to increase efficiency and improve data accuracy:

-Test, and documentation (e.g., Functional/Technical Specifications), for the capability to: 1) Drive effective execution of manufacturing/re-manufacturing operations by guiding, triggering, and reporting plant activities as events occur from point-of-order release into maintenance or manufacturing to point-of-product delivery into finished goods, 2) enhance visibility of raw materials and component parts tracking down to the operational level, 3) provide artisans on the shop floor with necessary AIT to increase efficiency and increase accuracy, and timeliness of data input, 4) provide the capability to update the Enterprise Equipment Management (EEM) record in GCSS-Army.

LMP Increment 2

Project ID: P6735-101 **Planned Start Date:** 2012-06-28 **Planned Completion Date:** 2016-12-30 **Planned Life Cycle Cost:** 321.50 *(dollars in millions)*

Description: The objective of the Increment 2 is to enhance LMP by implementing and fully integrating the documented and approved the Army Materiel Command (AMC) functional requirements for Expanded Industrial Base (EIB). The EIB requirements include Shop Floor Automation (SFA), Item Unique Identification (IUID), Enterprise Equipment Master (EEM), and Automated Identification Technology (AIT). The LMP Inc 2 will also provided the expanded capability for the standardization of ammunition AIT, Non-Army Managed Items (NAMI) management, Army Prepositioned Stock (APS) planning, National Maintenance Program (NMP), and the expansion and refinement of the integration between Enterprise Resource Planning (ERP) systems. These requirements have emerged from the DoD, the Army and the AMC industrial base. The fundamental concept is to leverage the LMP Inc 1, integrate commercial-off-the-shelf (COTS) products (i.e., SAP Complex Assembly Manufacturing Solution (CAMS) and SAP Manufacturing Integration and Intelligence (MII)), and connect the necessary AIT while supporting the AMC Business Process Reengineering (BPR) efforts. The LMP Inc 2 expanded capabilities will be designed and tested together in a comprehensive solution based on the SAP software. Expanding the LMP solution with the COTS capability from the same vendor, provides pre-integrated key touch points and ensures compatibility as software product upgrades occur in the future. The complexity involved in implementing the LMP Inc 2 requirements independently is neither logical nor supportable within current resource constraints. The solution for these requirements will be designed, built, and tested together and implemented in cohesive packages to the LMP user community that will meet the critical needs of the various stakeholders, enabling the Department to achieve a clean audit while providing interoperable tools for total asset visibility across the Defense Enterprise. Ultimately, LMP Increment 2 will enhance the efficiency and effectiveness of the currently deployed solution; will provide access to real-time supply chain information at all levels of the enterprise down through the shop floor; will result in improve visibility of work-in-process (WIP), quality management, capacity planning, and traceability; and provide electronic work instructions. Implementation of the Inc 2 will minimize re-work, causative research, material cost escalation and labor costs increases and comply with the DoD IUID implementation directive.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA6735-105	Full Deployment	Planned:	2015-08-03	Planned:	2016-12-30	Planned:	69.064
		Projected:	2015-08-03	Projected:	2016-12-30	Projected:	69.064
Description		Actual:		Actual:		Actual:	0.000
Complete the deployment of EIB to 14 additional Industrial Base sites through configuration, data migration and implementation of shop floor functionality. Additional users will be added to the system and configured for specific Functional Security Roles (FSR), and trained in accordance with their defined FSR.							

Customers/Stakeholders

Customers for this Investment

The LMP Increment 2 will add approximately 9K new users and expand capabilities for approximately 5K existing users including Army Materiel Command (AMC) Headquarters, Communications-Electronics Command (CECOM), Life Cycle Management Command (LCMC), Aviation and Missile Command (AMCOM) LCMC, Tank-Automotive Command (TACOM) LCMC, Joint Munitions and Lethality (JM&L) LCMC, Army Sustainment Command (ASC) and depots and arsenals in the Industrial Operations Activity Group (IOAG).

Beneficiaries include all customers, including and especially item managers and depot production planners, and stakeholders, as well as Soldiers who ultimately use the items and parts that were repaired and tracked through the LMP system.

Stakeholders for this Investment

All customers; AMC Commanding General and Deputy Commanding General, AMC G-3/4, G-6, and G-8; Logistics Support Agency (LOGSA); Lead AMC Integration Support Office (LAISO); Department of the Army (DA), including Assistant Secretary of the Army for Acquisition, Logistics and Technology (ASA(ALT)), DA G-4, and Office of Business Transformation; Program Executive Office Enterprise Information Systems (PEO EIS); Project Manager Army Enterprise Systems Integration Program (PM AESIP); other Army Enterprise Resource Planning (ERP) programs; Department of Defense (DoD), including Under Secretary of Defense for Acquisition, Technology and Logistics (USD(ATL)) and Office of the Deputy Chief Management Officer (ODCMO); Army and DoD test community; and Army and DoD finance community.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

Army Working Capital Funds (AWCF) Capital Investment Program (CIP) and AWCF Operations (OPS): \$125.281M - The Logistics Modernization Program (LMP) Increment 2's goal is to deliver new and expanded capabilities to achieve Army Business Council (ABC) and the DoD Enterprise Transition Plan objectives, address strategic Business Transformation elements for the Army (e.g., NMP, EEM and AIT) and the DoD directive for Item Unique Identification (IUID), as well as support the full spectrum of DoD and Army ERP integration efforts, and the alignment of applicable DoD E2E business processes.

AWCF CIP funds (\$89.942M):

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

- Development efforts for Wave 3, as well as related testing and training activities, and pre and post Go-Live support.

- Wave 3 includes National Maintenance Program (NMP) Installation enhancements, which will improve the workloading and management processes for depot-level work performed through the NMP, and Expanded Ammunition capabilities, which improves the capabilities of national-level ammunition management at Joint Munitions & Lethality (JM&L). Also in Wave 3 is the Expanded Industrial Base (EIB) that will bring additional logistics functionality to the AMC Industrial Base Operations with capabilities required to yield maximum benefits from the LMP system through Shop Floor Automation, Automated Identification Technology, and Item Unique Identification as required by DoD policy. Finally, in Wave 3, will be additional design and development work in support of NAMI (Logistical Reassignment), and ERP integration and reengineering for the GFEBS Interface.

- Post Go-Live support for Waves 1 and 2.

- Lead Systems Integrator (LSI) funding to support test and evaluation, including Trading Partner Test (TPT), Final Regression Test (FRT), Process and Data Integration Test (PDIT), and Business Operations Test (BOT) for Wave 3; initial training for Wave 3 functionality; pre Go-live support for Wave 3 and post Go-live support for Waves 1 and 2; Information Technology (IT) infrastructure set up for LMP Increment 2 full fielding; and subsystems project management, i.e. managing how subordinate systems work with and support the LMP.

- LSI earned value management activities and reporting.

- DODAF documentation requirements, which are designed to aid complex integration and interoperability among the Army ERPs.

- Physical location for Government staff and government support contractors at the LSI facilities in Marlton NJ.

- Hardware to support Automatic Identification Technology (AIT) requirements e.g. bar code scanners, as well as hardware and software to support increased infrastructure requirements i.e. licenses and servers to support increased user base and additional software for new functionality.

AWCF OPS funds (\$35.339M):

- Funding for the LSI to sustain the modernized system to include work spaces/facilities for sustainment team members, help desk, information assurance, server support, etc.

- Army Test and Evaluation Command activities to support planning, integrating, and conducting testing, evaluations, and assessments for Wave 3 in support of acquisition decisions and milestones.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

- LMP PMO support to include Core LMP staff and support contractors, travel, training, supplies, and equipment refresh in support of Increment 2 activities.
- LMP PMO support for audits and compliance efforts, responses to inquiries and site visits, earned value management, contract and budget management, risk/issue management.
- Hardware / software maintenance and support agreements.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY16 to FY19 - N/A, No reported funding

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000003448	Acronym	MCDL
Name of Investment	MARINE CORPS DISTANCE LEARNING		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	IT	Acquisition Category	NONE
DoD Segment	HUMAN RESOURCE MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

THREE TIERED ONLINE LEARNING SYSTEM THAT PROVIDES WEB-BASED TRAINING AND EDUCATION FOR MARINES, GOVERNMENT CIVILIAN EMPLOYEES, AND SELECTED FAMILY MEMBERS.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$35,874	\$36,032	\$34,652	\$37,004
Operations				
O&M, MC				
0804751M 03-Professional Development Education	8,436	13,050	15,565	12,955
0804751M 03-Training Support	0	0	1,209	1,074
0804756M 03-Training Support	23,111	20,308	12,225	14,450
0804772M 03-Training Support	0	0	5,653	5,063
Operations Total	31,547	33,358	34,652	33,542
Procurement				
Procurement, MC				
0206313M 04-COMMON COMPUTER RESOURCES	4,327	2,674	0	3,462
Procurement Total	4,327	2,674	0	3,462

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	37.930	39.026	
FY 2015 President's Budget	36.032	34.652	-1.38
Change PB 2014 vs PB 2015		-4.374	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
NAVY	35,803	34,652	-1,151	
Amount: -1,151 Change Category: Fact of Life Adjustment Explanation: This delta reprices all current direct funded, FTEs in OMMC and OMMCR to within 2% of pricing model (May 2013) results based on last 18 months of actual execution.				
Operations Total	35,803	34,652	-1,151	
Procurement				
NAVY	3,223	0	-3,223	
Amount: -3,223 Change Category: Fact of Life Adjustment Explanation: Due to poor FY 12 execution, funding was withdrawn.				
Procurement Total	3,223	0	-3,223	
Investment Total	39,026	34,652	-4,374	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
NAVY	33,358	567	727	34,652
Amount: 727 Change Category: Component Program Decision Explanation: Additional funding provided will be used for the establishment of Blended Seminars for both Command & Staff and Expeditionary Warfare Distance Professional Military Education (DPME).				
Operations Total	33,358	567	727	34,652
Procurement				
NAVY	2,674	45	-2,719	0
Amount: -2,719 Change Category: Fact of Life Adjustment Explanation: Fact of Life Adjustments. Funding cuts levied due to other programs needing available investment funds.				
Procurement Total	2,674	45	-2,719	0
Investment Total	36,032	612	-1,992	34,652

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

Program is in sustainment and meeting all baseline goals and targets. No performance deficiencies noted.

FY 2014 Planned Accomplishments

Distance Learning (DL) objective is to provide the USMC E-Learning Infrastructure that enables Marines to receive vital training & education via the appropriate interactive media, when & where the learning is needed.

FY 2015 Planned Accomplishments

Distance Learning (DL) objective is to provide the USMC E-Learning Infrastructure that enables Marines to receive vital training & education via the appropriate interactive media, when & where the learning is needed.

FY 2016 Planned Accomplishments

Distance Learning (DL) objective for BY+1 is to continue to provide the USMC E-Learning Infrastructure that enables Marines to receive vital training & education via the appropriate interactive media, when & where the learning is needed. Specific goals include a continuity of operations plan/disaster recovery solution and continued hardware and software upgrades and refreshes.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

TECOM College of Distance Education & Training

Component

Department of the Navy

Acquisition

OUSD(ATL)

Program Management

Col Michael A. Coolican
MARCORSYSCOM PM TRASYS

Contract Information

Name: Professional Software Engineering, Inc. (PROSOFT)
City/State: Virginia Beach, VA
Supported Function: Contractor Logistics Support (CLS). Provides support to all DL fielded assets.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Investment is operational. No milestone activities have been entered.

Customers/Stakeholders

Customers for this Investment

All Marine and Marine Civilians that the system serves.

Stakeholders for this Investment

Marine Corps Training & Education Command College of Distance Education & Training
MARCORSYSCOM PM TRASYS

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

FY15 Operation and Maintenance, Marine Corps (OMMC) (\$34.6M) supports the operations and maintenance of all infrastructure; electronic courseware development; blended seminars and support to all Distance Professional Military Education for officers and enlisted.

FY15 Procurement, Marine Corps (PMC) (\$0) due to poor FY 12 execution, funding was withdrawn.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY16-FY19 Operation and Maintenance, Marine Corps (OMMC) (\$137M) supports the operations and maintenance of all infrastructure; electronic courseware development; blended seminars and support to all Distance Professional Military Education for officers and enlisted.

FY16-FY19 Procurement, Marine Corps (PMC) (\$11,7M) provides support for scheduled refresh of hardware for the existing Distance Learning sights as well as development and implementation of a "COOP Site".

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000006525	Acronym	MCTFS-P
Name of Investment	MARINE CORPS TOTAL FORCE SYSTEM-PERSONNEL		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	IT	Acquisition Category	NONE
DoD Segment	HUMAN RESOURCE MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

MCTFS is an integrated pay and personnel system supporting personnel management requirements for active duty, reserve, and retired Marines. As well as supporting Marine Corps personnel functions, the system establishes, computes, and pays active duty and reserve Marines. (The pay function for retired Marines is processed through DRAS).

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$34,292	\$28,838	\$20,621	\$31,655
Operations				
O&M, MC				
0808716M 01-Field Logistics	32,574	27,087	18,611	29,755
0901220M 04-Administration	0	0	95	96
O&M, MC Res				
0502514M 01-Operating Forces	1,718	1,751	1,915	1,804
Operations Total	34,292	28,838	20,621	31,655

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	30.490	26.956	
FY 2015 President's Budget	28.838	20.621	-8.22
Change PB 2014 vs PB 2015		-6.335	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
NAVY	26,956	20,621	-6,335	
Amount: -6,335 Change Category: Effect of Sequestration Explanation: An Executive Steering Group (ESG) was created to develop an enterprise-wide strategy and recommendation for the reductions to civilian labor imposed in TPOM15 and APOM15. The ESG recommendations were briefed to and approved by the MROC as final. This issue represents HQMC's implementation of the ESG/MROC decision by providing the accurate spread/reorganization of their civilian labor budgetary requirements.				
Operations Total	26,956	20,621	-6,335	
Investment Total	26,956	20,621	-6,335	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
NAVY	28,838	491	-8,708	20,621
Amount: -8,708	Change Category: Effect of Sequestration			
Explanation:	Result of enterprise-wide strategy and recommendation for the reductions to civilian labor imposed in TPOM15 and APOM15.			
Operations Total	28,838	491	-8,708	20,621
Investment Total	28,838	491	-8,708	20,621

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Accomplishments

FY 2013 Accomplishments

Automate Reserve Garnishment Processing and Treasury Offset System.
Voucher Interface File(EDA) - automated release of dataset file to interface.
Automate Cost of Living Adjustment when reporting change to Basic Allowance Housing (BAH).
Stop Family Separation Allowance when duty transfer or stopping BAH.
Correct the Calculations of Tax Exempt Wages for Commissioned Officers.
Correct Calculation Lump Sum Leave in Excess of 60 Days Reserve Marines on Active Duty.
Phase I New TSP Roth 401(K) created in Accordance with Public Law 111-31.
Current Selective Reenlistment Bonus Process for Auto Triggering of SRB Zone Payments.
Add Joint Experience to MCTFS from the Joint Duty Assignments Management Information System (JDAMIS) at DMDC.
Deletion of Excess Additional Training Period and Readiness Management Period Waivers
Record of Emergency Data.

FY 2014 Planned Accomplishments

Modification to process transitioning active component Marines to the Selected Marine Corps Reserve
Modification to the loss/gain interface with the Defense Manpower Data Center
Modification to restrict input for certain duty limit status codes
Modification to Physical Fitness Test and combat fitness test reporting
Modification to contract legal agreement reporting
Modification to the separations/separations and Permanent Change of Station procedures
Modification to the Thrift Savings Program
Modification to separate imminent danger pay and hostile fire pay
Modification to savings deposit processing
Modification to selective reserve incentive program and bonus combat zone tax exclusion earnings
Modification to separation and disability severance pay
Modification to the selective reenlistment bonus/operational forces and enlistment bonus recoupment process
Modification to BAH waiver rate
Modification to discounted meal rate when enlisted members are under temporary orders
Modification to hardship duty pay locations
Modification to special duty assignment pay
Modification to family separation allowance
Modification to special compensation for assistance with activities of daily living (SCAADL)
Modification to Foreign Language Routine

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Modification to Clothing Allowance
Modification to EFT Payment
Modification to Country Codes to GENC Standard
No Longer allow Hard Copy Allotment Payment Check
Modification to Reserve Members Performing Active Duty less than 30 days
Modification to Martial Arts
Modification to Leave Accountability
SGLI Online Enrollment System (SOES) Web
Extend MCTFS to Navy for Pay Assessment
Modification to W2 process upcoming year end W2 generation

FY 2015 Planned Accomplishments

Follow-on for the Navy to MCTFS Pay
Modify DTS Debt Collection for Members in CZTE Status
Modification to MYPAY
Consolidation to DFAS DSSNs
Modification to W2 process upcoming year end W2 generation

FY 2016 Planned Accomplishments

Automate TSP Payment Vouchers
Modification to DDM to Capture the Reason for Debt
U&E Separation Payments
Modification to Savings Deposit Program
Modification to W2 process upcoming year end W2 generation

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

Headquarters Marine Corps C4

Component

Department of the Navy

Acquisition

OUSD(ATL)

Program Management

Jeffrey Thiry

USMC, Program & Resources, Technology Services Org

Contract Information

Name: Computer Sciences Corporation

City/State: Falls Church, VA

Supported Function: Software maintenance, operational support and sustainment for military pay, personnel, manpower and accounting systems.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Investment is operational. No milestone activities have been entered.

Customers/Stakeholders

Customers for this Investment

Marine Corps Total Force System (MCTFS)-Personnel is an integrated pay and manpower system.

Marine Corps Total Force System (MCTFS)-Manpower: Per SECNAVINST 5000.2C, section 5.2.2.1, the Deputy Commandant for Manpower and Reserve Affairs is designated the Functional Manager for Marine Corps Automated Information Systems. The Deputy Commandant, Manpower and Reserve Affairs, Manpower Information is MCTFS Manpower customer and acts as the proponents for all USMC matters and activities (units) with respect to the MCTFS Manpower Memorandum of Understanding.

Marine Corps Total Force System (MCTFS)-Pay: RFF, Headquarters Marine Corps, The Marine Corps Pay Requirements Directorate is the MCTFS Pay customer and acts as the proponent for all Marine Corps Pay System matters with respect to the MCTFS Pay Memorandum of Understanding.

Standard Accounting, Budgeting and Reporting System (SABRS) - HQ, Marine Corps , Programs and Resources Department, RFA DFAS SABRS Program Management Office.

Stakeholders for this Investment

Marine Corps Total Force System-Manpower Information Systems Support Activity (MISSA) function as the primary Marine Corps representative for Manpower and Reserve Affairs, Manpower Information. All Marine Corps requests for information and support from the Technology Services Organization (TSO) are requested through the MISSA. MISSA provides information supplied by the TSO back to requesting organizations.

Headquarters Marine Corps, Programs and Resources Department, Technology Services Organization Indianapolis, Indiana provides resources and support in performing a variety of software development and technology services for the United States Marine Corps commands and activities.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

FY15 Operation and Maintenance, Marine Corps (OMMC) (\$20.1M), MCTFS ops support, maintenance, and sustainment. The major cost element is mainframe costs for sustainment environments. OMMC supports MCTFS ops support, maintenance, and sustainment. Provides essential support for DON Financial Improvement Plan to strengthen MCTFS business processes and system. Result is information that is accurate, accessible, unqualified audit opinion, and SBR audit readiness. Regulatory and

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

legislative required changes will be done, Marines will be paid accurately.

FY15 Operation and Maintenance, Marine Corps Reserve (OMMCR) (\$2M) supports MCTFS ops support, maintenance, and sustainment. The major cost element is mainframe costs for sustainment environments. OMMC supports MCTFS ops support, maintenance, and sustainment. Provides essential support for DON Financial Improvement Plan to strengthen MCTFS business processes and system. Result is information that is accurate, accessible, unqualified audit opinion, and SBR audit readiness. Regulatory and legislative required changes will be done, Marines will be paid accurately.

Provides mission essential support for DON Financial Improvement Plan to strengthen MCTFS business processes and system, transformation will result in information that is accurate, reliable and accessible, unqualified audit opinion, and SBR audit readiness. Regulatory and legislative required changes will be done, Marines will be paid accurately and on time, provide proper accounting of MILPERS and MC appropriations saving MC funding.

MCTFS-Pay meets OSD standards for pay accuracy, timeliness, and legislative responsiveness with 99.9% Pay Accuracy. MCTFS and SABRS are Capability Maturity Model Integrated Level 3 Certified. BSC metrics are used to track Quality, Cost and Schedule Performance. MCTFS processes +25 million personnel and pay transactions annually. MCTFS computes average of \$590M semi-monthly pay period totaling \$14.2B annually. MCTFS accounts for 59.8% of USMC TOA.

5FY14 Civilian and Contractor labor will provide operational support to maintain production, software integration/acceptance test environments and maintain and improve system performance and fix production trouble reports. FY15 Civilian and Contractor Labor will provide design, programming and testing of modifications to existing functionality; regulatory, legislative and audit driven changes for two MCTFS and three SABRS sustainment releases in FY15 26,000 hours of Software release system change requests for legislative, regulatory, mission essential, resetting force changes and contingencies will not be done in FY15 due to reduction in funding.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY16-FY19 Operation and Maintenance, Marine Corps (OMMC) (\$136.2M) supports MCTFS ops support, maintenance, and sustainment. The major cost element is mainframe costs for sustainment environments. OMMC supports MCTFS ops support, maintenance, and sustainment. Provides essential support for DON Financial Improvement Plan to strengthen MCTFS business processes, results in information that is accurate, accessible, unqualified audit opinion, and SBR audit readiness. Regulatory and legislative required changes will be done, Marines will be paid accurately.

FY16-FY19 Operation and Maintenance, Marine Corps Reserve (OMMCR) (\$8.5M) supports MCTFS ops support, maintenance, and sustainment. The major cost element is mainframe costs for sustainment environments. OMMC supports MCTFS ops support, maintenance, and sustainment. Provides essential support for DON Financial Improvement Plan to strengthen MCTFS business processes, results in information that is accurate, accessible, unqualified audit opinion, and SBR audit readiness. Regulatory and legislative required changes will be done, Marines will be paid accurately.

(\$136,194) supports Marine Corps Total Force System (MCTFS) Personnel (Pay and Manpower) operational support, maintenance, and sustainment. The major cost elements are civilian and contractor labor.

Marine Corps Total Force System (MCTFS)-Personnel includes MCTFS-Pay and MCTFS-Manpower. MCTFS-Pay includes MCTFS Pay, Remote Access Pay Transaction

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Reporting System, Document Tracking and Management System, Discharge Account Separation, Management Reports, Standard Accounting Budgeting Reporting System and SMARTS support.

MCTFS-Manpower includes MCTFS-Manpower, Operational Data Store Enterprise and Unit Diary/Marine Integrated Personnel System support.

Provides mission essential support for DON Financial Improvement Plan to strengthen MCTFS business processes and system, transformation will result in information that is accurate, reliable and accessible, unqualified audit opinion, and SBR audit readiness. Regulatory and legislative required changes will be done, Marines will be paid accurately and on time, provide proper accounting of MILPERS and MC appropriations saving MC funding.

MCTFS-Pay meets OSD standards for pay accuracy, timeliness, and legislative responsiveness with 99.9% Pay Accuracy. MCTFS and SABRS are Capability Maturity Model Integrated Level 3 Certified. BSC metrics are used to track Quality, Cost and Schedule Performance. MCTFS processes +25M personnel and pay transactions annually. MCTFS computes average of \$590M semi-monthly pay period totaling \$14.2B annually. MCTFS accounts for 59.8% of USMC TOA.

Civilian and Contractor labor will provide operational support to maintain production, software integration/acceptance test environments and maintain and improve system performance and fix production trouble reports. FY15-FY19 Civilian and Contractor Labor will provide design, programming and testing of modifications to existing functionality; regulatory, legislative and audit driven changes for two MCTFS and three SABRS sustainment releases in each FY. 147,000 contractor hours of Software release system change requests for legislative, regulatory, mission essential, resetting force changes and contingencies will not be done during due to reduction in funding.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000001191	Acronym	MIRS
Name of Investment	MEPCOM INTEGRATED RESOURCE SYSTEM		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	IT	Acquisition Category	NONE
DoD Segment	HUMAN RESOURCE MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

US MILITARY ENTRANCE PROCESSING COMMAND INTEGRATED RESOURCE SYSTEM (USMEPCOM MIRS): MIRS provides the automation and communications capability for USMEPCOM to meet its peacetime, mobilization and wartime military manpower accession mission for the Armed Services. USMEPCOM conducts its work through 65 MEPS across the country. The main objectives of the 65 Military Entrance Processing Stations (MEPS) is to conduct aptitude tests, medical examinations and administratively process, enlist and ship applicants for the Armed Forces and Reserves; conduct aptitude tests, medical examinations and determine acceptability, administratively process, allocate, induct and ship Selective Service System registrants, when required; and provide aptitude and medical examination services for other Federal agencies, as requested. MIRS interfaces with recruiting capabilities for the services, incorporating the concept of electronic data sharing using standard Department of Defense (DoD) data elements between USMEPCOM and all the Armed Services recruiting and accession commands. In the event a military draft is required, MIRS directly supports mobilization through electronic links with the Selective Service system and its ability to provide processing and shipment to boot camp capability for those drafted into military service.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$34,650	\$28,547	\$67,702	\$83,834
Operations				
O&M, Army				
0801715A 03-Examining	34,650	23,655	46,825	46,695
Operations Total	34,650	23,655	46,825	46,695
Procurement				
Other Proc, Army				
0219900A 02-AUTOMATED DATA PROCESSING EQUIP	0	4,892	5,443	6,685
Procurement Total	0	4,892	5,443	6,685
RDT&E				
RDT&E, Army				
0605013A 05-USMEPCOM TRANSFORMTION - IT MODERNIZATION	0	0	15,434	30,454
RDT&E Total	0	0	15,434	30,454

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	30.199	27.712	
FY 2015 President's Budget	28.547	67.702	39.16
Change PB 2014 vs PB 2015		39.990	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
ARMY	26,418	46,825	20,407	
Amount: 20,407	Change Category: Component Program Decision			
Explanation:	Increase reinstates full operational and sustainment funding for the legacy system MIRS. Increased costs result from the cancelation of its replacement, the Virtual Interactive Processing System (VIPS) in FY11. Army G-1 through approved Unfinanced Requirements (UFRs) increased FY12 and FY13 funding levels. Out-year MIRS sustainment requirements were funded in POM FY15-19. Adjustments to FY14 funding levels to account for the MIRS sustainment requirements have not occurred.			
Operations Total	26,418	46,825	20,407	
Procurement				
ARMY	1,294	5,443	4,149	
Amount: 4,149	Change Category: Component Program Decision			
Explanation:	Increase provides partial lifecycle funding for MIRS. This funding begins overdue replacement of obsolete hardware components across the USMEPCOM enterprise. No procurement funding was received in FY13. The funding identified for FY14 is minimal. A current UFR of \$33M exists.			
Procurement Total	1,294	5,443	4,149	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
RDT&E				
ARMY	0	15,434	15,434	
Amount: 15,434 Change Category: Component Program Decision Explanation: Increased costs result from the cancelation of the MIRS replacement, the Virtual Interactive Processing System (VIPS) in FY11. These required efforts include no accession process modernization, only IT system upgrades and required compliance items necessary to sustain USMIRS viability through FY18. Project includes improvement to Information Assurance/Security of Personal Identifiable Information (PII).				
RDT&E Total	0	15,434	15,434	
Investment Total	27,712	67,702	39,990	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
ARMY	23,655	403	22,767	46,825
Amount: 22,767 Change Category: Component Program Decision Explanation: Increase reinstates full operational and sustainment funding for the legacy system MIRS. Increased costs result from the cancelation of its replacement, the Virtual Interactive Processing System (VIPS) in FY11. Army G-1 through approved Unfinanced Requirements (UFRs) increased FY12 and FY13 funding levels. Out-year MIRS sustainment requirements were funded in POM FY15-19. Adjustments to FY14 funding levels to account for the MIRS sustainment requirements have not occurred.				
Operations Total	23,655	403	22,767	46,825
Procurement				
ARMY	4,892	83	468	5,443
Amount: 468 Change Category: Component Program Decision Explanation: Increase provides partial lifecycle funding for MIRS. This funding begins overdue replacement of obsolete hardware components across the USMEPCOM enterprise. No procurement funding was received in FY13. The funding identified for FY14 is minimal. A current UFR of \$33M exists.				
Procurement Total	4,892	83	468	5,443
RDT&E				
ARMY	0	0	15,434	15,434
Amount: 15,434 Change Category: Component Program Decision Explanation: Increased costs result from the cancelation of the MIRS replacement, the Virtual Interactive Processing System (VIPS) in FY11. These required efforts include no accession process modernization, only IT system upgrades and required compliance items necessary to sustain USMIRS viability through FY18. Project includes improvement to Information Assurance/Security of Personal Identifiable Information (PII).				
RDT&E Total	0	0	15,434	15,434
Investment Total	28,547	486	38,669	67,702

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

Due to delay of VIPS, the MIRS replacement system, efforts were required to sustain MIRS and associated applicant processing applications across the FYDP.

- Maintained MIRS, associated network infrastructure and Applicant Processing Systems in order to meet DoD and Army Certification and Accreditation requirements and changes to enlistment standards including changes to applicable law.
- Began migration of MIRS HQ and Military Entrance Processing Stations (MEPS) servers to Oracle 11g, current versions will no longer be supportable.
- Began technology refresh of obsolete application servers at HQ and MEPS. Effort only included lifecycle of equipment and did not include modernization efforts.
- Technology refresh of workstation components across the system. Involved replacement of approximately 3800 desktop computers used predominantly to process applicants.
- Technology refresh of Electronic Fingerprint Capture Stations used to capture fingerprints for background investig

FY 2014 Planned Accomplishments

- Maintain MIRS, associated network infrastructure and Applicant Processing Systems in order to meet DoD and Army Certification and Accreditation requirements and changes to enlistment standards including changes to applicable law
- Continue migration of MIRS HQ and Military Entrance Processing Stations (MEPS) servers to Oracle 11g
- Continue technology refresh of obsolete application servers at HQ and MEPS. Effort only includes lifecycle of equipment and does not include modernization efforts
- Establish enterprise applicant processing COOP location to meet requirement due to consolidation, centralization and virtualization of MIRS servers/databases from 66 geographically separated locations to a single location
- Lifecycle of network switches at 38 MEPS

FY 2015 Planned Accomplishments

- Maintain MIRS, associated network infrastructure and Applicant Processing Systems in order to meet DoD and Army Certification and Accreditation requirements and changes to enlistment standards including changes to applicable law

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

- Complete migration of MIRS HQ and Military Entrance Processing Stations (MEPS) servers to Oracle 11g
- Complete technology refresh of obsolete application servers at HQ and MEPS. Effort only includes lifecycle of equipment and does not include modernization efforts
- Initiate MIRS application update to include effort to implement Common Access Card (CAC) single-sign-on capability to protect applicant PII data

FY 2016 Planned Accomplishments

Due to delay of VIPS, the MIRS replacement system, efforts are required to sustain MIRS and associated applicant processing applications across the FYDP.

- Maintain USMIRS, associated network infrastructure and associated Applicant Processing Systems in order to meet DoD and Army Certification and Accreditation requirements and changes to enlistment standards including changes to applicable law.
- Lifecycle of applicant testing (ASVAB) components across the command to include laptops, desktops and servers
- Lifecycle of File and Print Servers at 66 geographically separated locations
- Continue effort to implement Common Access Card (CAC) single-sign-on capability to protect applicant PII data
- Continue FY15 MIRS application update as USMEPCOM must continue to implement security and data integrity regulatory/security compliance (PII and HIPAA) measures or lose Authority to Operate.
- Initiate acquisition effort for MIRS medical capabilities to replace paper only processes, access to verifiable medical information and provide interface with iEHR or other Application.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

USMEPCOM

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

Eddie McIntyre
USMEPCOM

Contract Information

Name: Chickasaw Advisory Services LLC
City/State: Atlanta, GA
Supported Function: Provides Quality Assurance, Medical Project Management and Telephone System Maintenance support for HQ USMEPCOM and 65 Military Entrance Processing Stations

Name: COMPTech COMPUTER TECHNOLOGIES
City/State: Dayton, OH
Supported Function: Applicant Processing Systems Oracle and Documentum Sustainment Support

Name: COMPUTERS UNIVERSAL
City/State: WESTERVILLE, OH
Supported Function: Labor for Exchange, Network, Windows Server and Desktop Support

Name: COMPUTERS UNIVERSAL
City/State: WESTERVILLE, OH
Supported Function: Labor for Systems Analysis, Engineering and Programming Support

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: EVOKE Research and Consulting LLC
City/State: Arlington, VA
Supported Function: Provide Project Management and Business Analysis support for USMEPCOM sustainment efforts associated with MIRS and associated applicant processing applications.

Name: Information Gateways Inc
City/State: Southfield, MI
Supported Function: The effort support the Consolidation, Centralization, Virtualization and Oracle platform upgrade or MIRS and associated applicant processing systems. It will transition 65 'stand-alone" servers located at individual Military Entrance Processing Stations to the single data center at HQ USMEPCOM.

Name: KOMplete SYSTEM INTEGRATORS
City/State: Atlanta, GA
Supported Function: Architecture Sustainment support of MIRS and associated applicant processing systems.

Name: KOMplete SYSTEMS INTEGRATORS
City/State: Atlanta, GA
Supported Function: Sustainment developer/programmer support for MIRS and applicant processing systems

Name: Lockheed Martin Integrated Systems
City/State: Reston, VA
Supported Function: Provides Electronic Fingerprint Capture System COTS hardware/software lifecycle and maintenance support

Name: Stanley Associates
City/State: Fairfax, VA
Supported Function: USMEPCOM Virtual Application Processing Sustainment

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Technology refresh for FY12 Procurement funding

Project ID: P1191-106 **Planned Start Date:** 2011-11-01 **Planned Completion Date:** 2013-09-30 **Planned Life Cycle Cost:** 22.50 *(dollars in millions)*

Description: This effort involves the technology refresh of Electronic Fingerprint Capture Stations, USMIRS HQ and Military Entrance Processing Stations (MEPS) servers, Cisco 6500 network cards and applicant processing work stations.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1191-102	Technology refresh of USMIRS servers	Planned:	2012-01-01	Planned:	2012-12-31	Planned: 2.936
		Projected:	2013-06-10	Projected:	2014-12-30	Projected: 2.100
		Actual:	2013-06-10	Actual:		Actual: 0.000

Description

This is technology refresh of application and database servers located at 65 MEPS locations and the Headquarters.

FY14 MIRS sustainment

Project ID: P1191-110 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 30.20 *(dollars in millions)*

Description: Sustain MIRS and associated applicant processing to support DoD Accessions Process

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1191-109	FY14 MIRS and associated applicant processing application sustainment	Planned:	2013-10-01	Planned:	2014-09-30	Planned: 30.199
		Projected:	2013-10-01	Projected:	2014-09-30	Projected: 30.199
		Actual:	2013-10-01	Actual:		Actual: 0.000

Description

Activity includes all efforts required to sustain MIRS in accordance with DoD and Army regulations. Includes break/fix of associated infrastructure components and equipment located at 66 locations across the country. Includes implementing software patches, firmware updates, software licensing, and hardware maintenance to ensure system operation. Includes system changes as directed by changes to laws governing accessions into military and Coast Guard service.

FY15 MIRS sustainment

Project ID: P1191-111 **Planned Start Date:** 2014-10-01 **Planned Completion Date:** 2015-09-30 **Planned Life Cycle Cost:** 52.36 *(dollars in millions)*

Description: Sustain MIRS and associated applicant processing to support DoD Accessions Process

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1191-110	FY15 sustainment of MIRS and associated applicant processing applications	Planned:	2014-10-01	Planned:	2015-09-30	Planned: 52.356
		Projected:	2014-10-01	Projected:	2015-09-30	Projected: 52.356
		Actual:		Actual:		Actual: 0.000

Description

Activity includes all efforts required to sustain MIRS in accordance with DoD and Army regulations. Includes break/fix of associated infrastructure components and equipment located at 66 locations across the country. Includes implementing software patches, firmware updates, software licensing, and hardware maintenance to ensure system operation. Includes system changes as directed by changes to laws governing accessions into military and Coast Guard service.

Technology Refresh For FY14 Procurement Funding

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Project ID: P1191-108 **Planned Start Date:** 2015-04-01 **Planned Completion Date:** 2016-04-01 **Planned Life Cycle Cost:** 4.89 *(dollars in millions)*

Description: Effort is to replace components within the enterprise that have reached end of service life.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1191-107	Lifecycle replacement of Military Entance Processing Station (MEPS) file/print servers	Planned:	2015-04-01	Planned:	2016-04-01	Planned:	2.100
		Projected:	2015-04-01	Projected:	2016-04-01	Projected:	2.100
		Actual:		Actual:		Actual:	0.000
Description							
Lifecycle replacement of Military Entance Processing Station (MEPS) file/print servers							

Customers/Stakeholders

Customers for this Investment

Our customers include applicants with the desire to enter military service and the Recruiting and Training Commands for ALL Services.

Stakeholders for this Investment

Stakeholders include:

US ARMY
US Navy
US Air Force
US Marine Corps
Asst Sec of Defense (Health Affairs)
Defense Transportation Mgmt Office
Under Secretary of Def (P&R)
Under Secretary of Def (Intel)
US Coast Guard
Office of Personnel and Management
Selective Service
Dept of Veterans Affairs
National Archives & Records Admin
US Army Corps of Engineers
General Services Administration
Defense Manpower Data Center

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

- Maintain MIRS, associated network infrastructure and Applicant Processing Systems in order to meet DoD and Army Certification and Accreditation requirements and changes to enlistment standards including changes to applicable law
- Complete migration of MIRS HQ and Military Entrance Processing Stations (MEPS) servers to Oracle 11g
- Complete technology refresh of obsolete application servers at HQ and MEPS. Effort only includes lifecycle of equipment and does not include modernization efforts
- Initiate MIRS application update to include effort to implement Common Access Card (CAC) single-sign-on capability to protect applicant PII data

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY 2016 Planned Accomplishments

- Maintain USMIRS and associated Applicant Processing Systems in order to meet DoD and Army Certification and Accreditation requirements and changes to enlistment standards including changes to applicable law
- Continue FY15 MIRS application update as USMEPCOM must continue to implement security and data integrity regulatory/security compliance (PII and HIPAA) measures or lose Authority to Operate.
- Initiate acquisition effort for MIRS medical capabilities to replace paper only processes, access to verifiable medical information and provide interface with iEHR or other Application.

FY 2017 Planned Accomplishments

- Maintain USMIRS and associated Applicant Processing Systems in order to meet DoD and Army Certification and Accreditation requirements and support changes to enlistment standards including changes to applicable laws.
- Finalize FY15 MIRS application update as USMEPCOM must continue to implement security and data integrity regulatory/security compliance (PII and HIPAA) measures or lose Authority to Operate.
- Continue acquisition of MIRS medical capabilities to replace paper only processes, access to verifiable medical information and provide interface with iEHR or other Application.

FY18 Planned Accomplishments

- Maintain USMIRS and associated Applicant Processing Systems in order to meet DoD and Army Certification and Accreditation requirements and changes to enlistment standards including changes to applicable law
- Continue acquisition of MIRS medical capabilities to replace paper only processes, access to verifiable medical information and provide interface with iEHR or other Application.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

FY 19 Planned Accomplishments

- Maintain USMIRS and associated Applicant Processing Systems in order to meet DoD and Army

Certification and Accreditation requirements and changes to enlistment standards including changes to applicable law

- Continue acquisition of MIRS medical capabilities to replace paper only processes, access to verifiable medical information and provide interface with iEHR or other Application.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000006596	Acronym	MCIS
Name of Investment	MHS CYBERINFRASTRUCTURE SERVICES		
Lead Agent	DEFENSE HEALTH AGENCY		
Category	IT	Acquisition Category	NONE
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

MCiS provides the overarching information technology infrastructure and support services for all Military Health System (MHS) centrally managed automated information systems. MCiS supports all MHS systems deployed worldwide across more than 898 facilities in all managed health care regions worldwide. MCiS provides the entire spectrum of products and services required to support infrastructure architecture design, testing, installation, upgrades, and sustainment of MHS systems worldwide, including the MHS Major Acquisition Programs, ensuring that the backbone Communications and Computing Infrastructure is implemented and sustained on schedule, within costs, and at acceptable levels of performance to ensure mission success. This support includes providing wide area network (WAN) connectivity and circuit management, local area network (LAN) management, network protection, engineering design services, gateways, enterprise remote access to MHS systems for DoD healthcare providers, end user devices (EUDs), computing center operations, system server and storage devices, hardware/software maintenance and sparing (HSMS), end-to-end (E2E) performance measurement and monitoring, capacity planning and management; Ports, Protocols and Services (PPS), MHS Service Desk (7X24X365 help desk services), business-to-business connectivity in support of MHS business partners (e.g. Managed Care Support Contractors), MHS Network Operations Center (NOC), and Network Security Operations Center (NSOC).

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$228,243	\$279,637	\$267,373	\$241,459
DEF HLTH PROG				
0807721HP 03-Procurement	46,962	98,624	94,533	83,728
0807781HP 01-Operation & Maintenance	4,229	0	0	0
0807793HP 01-Operation & Maintenance	177,052	181,013	172,840	157,731
DEF HLTH PROG Total	228,243	279,637	267,373	241,459

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	297.146	287.244	
FY 2015 President's Budget	279.637	267.373	-12.26
Change PB 2014 vs PB 2015		-19.871	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DEF HLTH PROG				
DHP	287,244	267,373	-19,871	
Amount: -19,263 Change Category: Component Program Decision				
Explanation: Net result of FY 2015 Procurement reductions due to departmental budget decisions and associated partial restoral of reduction.				
Amount: -34,736 Change Category: Component Program Decision				
Explanation: Adjustments to O&M during the FY15 portfolio review.				
Amount: 33,380 Change Category: Component Program Decision				
Explanation: Transfer of responsibility to Defense Health Agency (DHA) missions no longer considered within the scope of Program Executive Office Defense Healthcare Management Systems (PEO DHMS) (FY15 only - O&M and Procurement).				
Amount: 748 Change Category: Component Program Decision				
Explanation: Departmentally directed adjustments to O&M during the FY15 PB.				
DEF HLTH PROG Total	287,244	267,373	-19,871	
Investment Total	287,244	267,373	-19,871	

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
DEF HLTH PROG				
DHP	279,637	4,755	-17,019	267,373
Amount: -19,263 Change Category: Component Program Decision				
Explanation: Net result of FY 2015 Procurement reductions due to departmental budget decisions and associated partial restoral of reduction.				
Amount: 748 Change Category: Component Program Decision				
Explanation: Departmentally directed adjustments to O&M during the FY15 PB.				
Amount: 33,380 Change Category: Component Program Decision				
Explanation: Transfer of responsibility to Defense Health Agency (DHA) missions no longer considered within the scope of Program Executive Office Defense Healthcare Management Systems (PEO DHMS) (FY15 only - O&M and Procurement).				
Amount: -31,884 Change Category: Component Program Decision				
Explanation: Adjustments to O&M due to portfolio review decisions.				
DEF HLTH PROG Total	1,118,548	19,020	-68,076	1,069,492
Investment Total	1,118,548	19,020	-68,076	1,069,492

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

- Supported LAN/WLAN Infrastructure for all DoD MTFs (total of 33 Army, 72 Air Force, and 27 Navy MTFs), outbuildings, and remote satellite facilities.
- Provided MHS Service Desk support 24 x 7 x 365, toll-free, worldwide access to identify, log, assess, analyze, escalate, track, report and resolve user issues for all centrally-managed systems.
- Procured/deployed servers to Army, Navy, Air Force and other MHS partners. Procure, customize, and deploy associated hardware equipment for centrally managed information systems.
- Procured/deployed End User Devices hardware equipment for AHLTA and Defense Health Service Systems (DHSS) at (32) Army sites (16) Navy sites, (49) Air Force sites and (4) DHSS partner sites.
- Provided management services which included Network Protection Suite Life Cycle Management. Supported Ports, Protocols and Service Management; Remedy Information Service Management; System Performance Mgmt.

FY 2014 Planned Accomplishments

- Support LAN/WLAN Infrastructure for all DoD MTFs, outbuildings, and remote satellite facilities. Includes 33 Army, 72 Air Force, and 27 Navy MTFs and all associated Category 500 buildings and facilities
 - Provide MHS Service Desk support 24 x 7 x 365, toll-free, worldwide access to identify, log, assess, analyze, escalate, track, report and resolve user issues for all centrally-managed systems.
 - Procure and deploy servers in support of Army, Navy and Air Force customers, including MHS partners. Server support includes procurement, customization, and deployment for associated hardware equipment for MHS centrally managed automated information systems (AIS).
 - Procure/deploy EUDs hardware equipment for AHLTA and Defense Health Service Systems (DHSS).
 - Continue to design, deploy and maintain Network Protection Suite (NPS) lifecycle management.
- Support Ports, Protocols and Service Management (PPSM), Remedy Information Service Management, System Performance Management, and Enterprise Infrastructure Capacity Planning and Management.

FY 2015 Planned Accomplishments

- Support LAN/WLAN Infrastructure for all DoD MTFs, outbuildings, and remote satellite facilities. Includes 33 Army, 72 Air Force, and 27 Navy MTFs and all associated Category 500 buildings and facilities
- Provide MHS Service Desk support 24 x 7 x 365, toll-free, worldwide access to identify, log, assess, analyze, escalate, track, report and resolve user issues for all centrally-managed systems.
- Procure and deploy servers in support of Army, Navy and Air Force customers, including MHS partners. Server support includes procurement, customization, and deployment for associated hardware equipment for MHS centrally managed automated information systems (AIS).
- Procure/deploy EUDs hardware equipment for AHLTA and Defense Health Service Systems (DHSS).
- Continue to design, deploy and maintain Network Protection Suite (NPS) lifecycle management.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Support Ports, Protocols and Service Management (PPSM), Remedy Information Service Management, System Performance Management, and Enterprise Infrastructure Capacity Planning and Management.

FY 2016 Planned Accomplishments

- Support LAN/WLAN Infrastructure for all DoD MTFs, outbuildings, and remote satellite facilities. Includes 33 Army, 72 Air Force, and 27 Navy MTFs and all associated Category 500 buildings and facilities
- Provide MHS Service Desk support 24 x 7 x 365, toll-free, worldwide access to identify, log, assess, analyze, escalate, track, report and resolve user issues for all centrally-managed systems.
- Procure and deploy servers in support of Army, Navy and Air Force customers, including MHS partners. Server support includes procurement, customization, and deployment for associated hardware equipment for MHS centrally managed automated information systems (AIS).
- Procure/deploy EUDs hardware equipment for AHLTA and Defense Health Service Systems (DHSS).
- Continue to design, deploy and maintain Network Protection Suite (NPS) lifecycle management.

Support Ports, Protocols and Service Management (PPSM), Remedy Information Service Management, System Performance Management, and Enterprise Infrastructure Capacity Planning and Management.

Management Oversight

Functional

Defense Health Agency

Component

Defense Health Agency

Acquisition

MHS CAE

Program Management

CDR Arthur Anthony
Defense Health Agency

Contract Information

Name: Alamo City Engineering Services, Inc.
City/State: San Antonio, TX
Supported Function: Program Support

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: APPTIS Inc
City/State: Chantilly, VA
Supported Function: Program Support

Name: Bluewater Federal Solutions, INC.
City/State: Chantilly, VA
Supported Function: Product Support

Name: Electronic Data Systems
City/State: Herndon, VA
Supported Function: Program Support

Name: Ellumen, Inc
City/State: Arlington, VA
Supported Function: Program Support

Name: ICS NETT, INC
City/State: Vienna, VA
Supported Function: Program Support

Name: Interactive Technology Solutions
City/State: Fort Detrick, MD
Supported Function: Program Support

Name: Iterative Technology Solutions
City/State: Fort Detrick, MD
Supported Function: Program Support

Name: IS Technologies LLC
City/State: Oklahoma City, OK
Supported Function: Program Support

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Lockheed Martin Integrated Systems, INC
City/State: Bethesda, MD
Supported Function: Product Support

Name: Planned Systems International INC
City/State: Columbia, MD
Supported Function: Program Support

Name: Quasars Incorporated
City/State: Ellicott City, MD
Supported Function: Program Support

Name: SAIC
City/State: San Diego, CA
Supported Function: Program Support

Name: Softwart Government Services, Inc.
City/State: Downingtown, PA
Supported Function: Product Support

Name: Turning Point Global Solutions, LLC
City/State: Rockville, MD
Supported Function: Program Support

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Investment is operational. No milestone activities have been entered.

Customers/Stakeholders

Customers for this Investment

The MCiS customers are the Service members, retirees and beneficiaries who use the MHS. The activity level customers include medical and dental treatment facility (MTF/DTF) Commanders and their staffs that execute day-to-day operational healthcare decision-making and management.

Stakeholders for this Investment

Stakeholders include Office of the Assistant Secretary of Defense (Health Affairs) (OASD (HA)), Defense Health Agency (DHA), and the senior level decision makers for the Military Services Medical Departments.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

O&M funds sustainment of existing infrastructure, currently supporting the Military Health System (MHS), located worldwide across more than 1,200 facilities in all health care regions. Specifically, includes providing wide area network (WAN) circuit management, local area network (LAN) onsite management, hardware maintenance support, business-to-business connectivity in support of MHS business partners (e.g. Managed Care Support Contractors), network end-to-end monitoring/management, infrastructure capacity planning, help desk services, and mega center computing services for centrally-managed MHS applications.

Procurement funds will be used to procure equipment scheduled for recurring replacement/refresh at various Military Treatment Facilities (MTFs) located throughout the MHS. This equipment includes the core infrastructure (e.g. racks, cabling, wiring, electronics, switches, etc.) and end-user devices (e.g. workstations, monitors, laptops, printers, pc tablets, etc.).

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

O&M funds sustainment of existing infrastructure, currently supporting the Military Health System (MHS), located worldwide across more than 1,200 facilities in all health care regions. Specifically, includes providing wide area network (WAN) circuit management, local area network (LAN) onsite management, hardware maintenance support, business-to-business connectivity in support of MHS business partners (e.g. Managed Care Support Contractors), network end-to-end monitoring/management, infrastructure capacity planning, help desk services, and mega center computing services for centrally-managed MHS applications.

Procurement funds will be used to procure equipment scheduled for recurring replacement/refresh at various Military Treatment Facilities (MTFs) located throughout the MHS. This equipment includes the core infrastructure (e.g. racks, cabling, wiring, electronics, switches, etc.) and end-user devices (e.g. workstations, monitors, laptops,

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

printers, pc tablets, etc.).

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Informaton

BIN	007-000004828	Acronym	MHSITRP
Name of Investment	MHS INFORMATION TECHNOLOGY RESEARCH PROJECTS		
Lead Agent	DEFENSE HEALTH AGENCY		
Category	IT	Acquisition Category	NONE
DoD Segment	HEALTH	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

MHS Information Technology Research Projects that are considered as potential capabilities for an ongoing transformation of the medical IT. Includes efforts necessary to evaluate integrated technologies, representative modes or prototype systems in a high fidelity and realistic operating environment. Emphasis is on proving component and subsystem maturity prior to integration into other initiatives. This initiative encompasses all research projects which may be varied and unrelated research projects. For Defense Business System Certification, if required, each project will be entered as a separate certification project to enable tracking and annual reviews. These projects may or may not result in a product which can be further developed.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$31,236	\$36,362	\$17,133	\$17,180
DEF HLTH PROG				
0603115HP 02-RDT&E	646	2,026	0	0
0604110HP 02-RDT&E	30,590	34,336	17,133	17,180
DEF HLTH PROG Total	31,236	36,362	17,133	17,180

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	63.314	69.505	
FY 2015 President's Budget	36.362	17.133	-19.23
Change PB 2014 vs PB 2015		-52.372	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DEF HLTH PROG				
DHP	69,505	17,133	-52,372	
Amount: -52,372 Change Category: FY14PB Reporting Correction Explanation: Adjustment to funding profile between the FY 2014 PB and the FY 2015 PB properly reflecting only information management/information technology (IM/IT) funded activities in the investment.				
DEF HLTH PROG Total	69,505	17,133	-52,372	
Investment Total	69,505	17,133	-52,372	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
DEF HLTH PROG				
DHP	36,362	618	-19,847	17,133
Amount: -19,847 Change Category: Component Program Decision				
Explanation: Decrease between FY 2014 and FY 2015 is associated with specific one-time research projects being funded and completed in FY 2014. Information Management/Information Technology (IM/IT) research projects starting in FY 2015 are predominately focused on advanced concept exploration activities at a lower baseline of approximately \$15M/year.				
DEF HLTH PROG Total	36,362	618	-19,847	17,133
Investment Total	36,362	618	-19,847	17,133

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

Research efforts explored emerging technologies to mitigate enterprise risk within health informatics, force health protection and readiness, medical resourcing, healthcare services, and enterprise infrastructure management, with a focus on projects to advance data management, more sophisticated analytics, and to promote the advancement of novel user interfaces and data presentation for better information display. Specific efforts focused on theater data capture and management, information sharing and interoperability, identity management, clinical decision support, mobile devices, and novel displays of information.

FY 2014 Planned Accomplishments

MHSITRP is identifying ways to reduce potential near- and long-term risk of information technology development and legacy systems, as well as the transition to the joint Department of Veterans Affairs and Department of Defense integrated Electronic Health Record. Potential gaps have been identified to direct research efforts towards mobile health and personal health management, continuing to advance data capture from Point of Injury to Continental United States (CONUS) care which includes data transmission initiatives as well. New clinical decision support efforts are being researched, as well as patient identification issues that incorporate patient consent, privacy, and security.

FY 2015 Planned Accomplishments

MHSITRP will expand on current efforts to increase data capture and transmission at the point of injury and in theater. Results of current interoperability research will be continued and built upon to improve data sharing overall, within and outside of DoD. Predictive analytics to explore health care and population health will be funded. Current research on user interfaces will be continued, and mobile device research will expand to include patient access and engagement efforts.

FY 2016 Planned Accomplishments

Continue to identify gaps and research possible solutions.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

Defense Health Agency

Component

Defense Health Agency

Acquisition

Not Applicable

Program Management

Mr. David Schroeder
Government

Contract Information

Name: Akimeka
City/State: Kihei, HI
Supported Function: Research

Name: Applied Research Associates Inc
City/State: Albuquerque, NM
Supported Function: Research

Name: Aurora Health Care
City/State: Milwaukee, WI
Supported Function: Research

Name: Big Computing LLC
City/State: Woodbridge, CT
Supported Function: Research

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Charles River Analytics
City/State: Cambridge, MA
Supported Function: Research

Name: Columbia University Medical Center
City/State: New York, NY
Supported Function: Research

Name: Commonwealth Informatics
City/State: Gloucester, MA
Supported Function: Research

Name: DIMAGI, INC
City/State: Charlestown, MA
Supported Function: Research

Name: DocBox Inc
City/State: Waltham, MA
Supported Function: Research

Name: Duke University
City/State: Durham, NC
Supported Function: Research

Name: Eleu Pacific Partners
City/State: Fulton, MD
Supported Function: Research

Name: Farus, LLC
City/State: Menlo Park, CA
Supported Function: Research

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Hawaii Resource Group LLC
City/State: Honolulu, HI
Supported Function: Research

Name: Imaging Systems Technology
City/State: Toledo, OH
Supported Function: Research

Name: Indiana University
City/State: Indianapolis, IN
Supported Function: Research

Name: InferLink Corporation
City/State: El Segundo, CA
Supported Function: Research

Name: Intelligent Automation, Inc
City/State: Rockville, MD
Supported Function: Research

Name: Jericho Systems Corporation
City/State: Dallas, TX
Supported Function: Research

Name: Kitware, Inc
City/State: Clifton Park, NY
Supported Function: Research

Name: Knowledge Based Systems, Inc
City/State: College Station, TX
Supported Function: Research

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Leland Stanford Junior University
City/State: Menlo Park, CA
Supported Function: Research

Name: Lifecom Inc
City/State: Portland, OR
Supported Function: Research

Name: Longview International Technology Solutions
City/State: Rockville, MD
Supported Function: Research

Name: Marton Technologies Inc.
City/State: Newport News, VA
Supported Function: Research

Name: Massachusettes General Hospital
City/State: Boston, MA
Supported Function: Research

Name: Moberg Research Inc.
City/State: Ambler, PA
Supported Function: Research

Name: Oracle America Inc
City/State: Reston, VA
Supported Function: Research

Name: Pelatron Inc
City/State: Honolulu, HI
Supported Function: Research

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Progeny Systems Corporation
City/State: Manassas, VA
Supported Function: Research

Name: Referentia Systems Inc.
City/State: Honolulu, HI
Supported Function: Research

Name: REMOTE DIAGNOSTIC TECHNOLOGIES LTD
City/State: Basingstoke, Hampshire UK
Supported Function: Research

Name: SentiMetrix Inc
City/State: Bethesda, MD
Supported Function: Research

Name: Smartronix
City/State: Hollywood, MD
Supported Function: Research

Name: Sonivate Medical
City/State: Beaverton, OR
Supported Function: Research

Name: STARIX TECHNOLOGY, INC.
City/State: Irvine, CA
Supported Function: Research

Name: Stottler Henke Associates, Inc
City/State: San Mateo, CA
Supported Function: Research

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: SYSNET International, Inc
City/State: Oak Hill, VA
Supported Function: Research

Name: The New School
City/State: New York, NY
Supported Function: Research

Name: Total Network Solutions LLC
City/State: Kailua, HI
Supported Function: Research

Name: University of Utah
City/State: Salt Lake City, UT
Supported Function: Research

Name: Vcrsoft LLC
City/State: Arlington, TX
Supported Function: Research

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

H10117

Project ID: P4828-126 **Planned Start Date:** 2012-05-01 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 1.56 *(dollars in millions)*

Description: This project of projects is intended to research a variety of technical barriers to performing digital information support for operational medicine at the tactical edge over secure wireless networks. The operational objective is seamless telemonitoring, patient encounter documentation, and telemedicine at the oint of injury, during pre-hospital evacuation and during initial care at Roles I-III mobile medical treatment facilities

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-224	H10117 Finger Mounted Ultrasound	Planned:	2012-05-01	Planned:	2014-03-28	Planned: 1.560
		Projected:	2012-05-01	Projected:	2014-09-30	Projected: 1.560
		Actual:	2012-05-01	Actual:		Actual: 0.000

Description

Prototype finger mounted ultrasound probe for use at Roles I-III with telemedicine devices that include ultrasound image capture & transmission

H12101

Project ID: P4828-120 **Planned Start Date:** 2012-07-01 **Planned Completion Date:** 2014-08-31 **Planned Life Cycle Cost:** 5.96 *(dollars in millions)*

Description: Research and create a pilot/proof of concept to aid in decision making during catastrophic health events on national and global levels

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-198	H12101 Task Management	Planned:	2012-07-01	Planned:	2014-08-31	Planned: 2.590
		Projected:	2012-07-01	Projected:	2014-08-31	Projected: 2.590
		Actual:	2012-07-01	Actual:		Actual: 0.000

Description

Program management support Structure ID H12101.1 through H12101.7

H12100

Project ID: P4828-119 **Planned Start Date:** 2012-09-13 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 1.52 *(dollars in millions)*

Description: Technical Research Study to identify data entities, create the data model, and determine the most appropriate prototype

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-195	H12100 Identify data entities from the available data sources for inclusion in the registry	Planned:	2012-09-13	Planned:	2014-09-13	Planned: 0.285
		Projected:	2013-09-13	Projected:	2014-09-13	Projected: 0.285
		Actual:	2013-09-13	Actual:		Actual: 0.000

Description

"Identify and catalogue possible data sources
o AHLTA-CDR/VistA
o NMCD
o USADA/WADA
o Personal Dietary Supplements Manager
o Screens and Reports "

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

H12103

Project ID: P4828-121 **Planned Start Date:** 2012-09-24 **Planned Completion Date:** 2014-09-23 **Planned Life Cycle Cost:** 15.82 *(dollars in millions)*

Description: This study will deliver an in-depth analysis, CONOPS, working prototype, and recommendations to the government for a stable, reliable and repeatable process to transition/migrate/replace existing functional capabilities to fulfill iEHR way ahead

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA4828-207	H12103	Planned: 2012-09-24	Planned: 2014-09-23	Planned: 1.120
	Create CHCS Transition Analysis Plan (CTAP).	Projected: 2012-09-24	Projected: 2014-09-23	Projected: 1.120
Description	H12103.7	Actual: 2012-09-24	Actual:	Actual: 0.000
Create CHCS Transition Analysis Plan (CTAP).				

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA4828-211	H12103	Planned: 2012-09-24	Planned: 2014-09-23	Planned: 0.560
	In conjunction with CDRL 8, the costs and benefits of centralized vs. distributed architectures will be analyzed. H12103.11	Projected: 2012-09-24	Projected: 2014-09-23	Projected: 0.560
Description		Actual: 2012-09-24	Actual:	Actual: 0.000
In conjunction with CDRL 8, the costs and benefits of centralized vs. distributed architectures will be analyzed. CHCS is presently deployed at about 101 MTF locations. Hardware investments may need to be made during the transition period. TAPS will study a number of regionalization and centralization topologies for CHCS and AHLTA LCS and their ability to meet defined performance, availability, reliability, and maintainability objectives and thresholds as alternate configurations.				

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA4828-209	H12103	Planned: 2012-09-24	Planned: 2014-08-23	Planned: 2.250
	Analysis of two semantic interoperability and terminology management options.	Projected: 2012-09-24	Projected: 2014-08-23	Projected: 2.250
Description	H12103.9	Actual: 2012-09-24	Actual:	Actual: 0.000
Analysis of two semantic interoperability and terminology management options: (1) traditional static mapping and (2) a Semantic Web approach. Semantic interoperability and terminology management technical options will be included in the technical prototypes in CDRL 10.				

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA4828-210	H12103	Planned: 2012-09-24	Planned: 2014-06-14	Planned: 5.050
	Technical prototypes will be developed H12103.10	Projected: 2012-09-24	Projected: 2014-06-14	Projected: 5.050
Description		Actual: 2012-09-24	Actual:	Actual: 0.000
Technical prototypes will be developed to demonstrate how CHCS can be enabled to function in a net-centric, service-oriented architecture (SOA). This research will use RDF and SPARQL to enable CHCS to interact with the ESB. Based on the research, a recommended approach, including financial implications, will be provided.				

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA4828-212	H12103	Planned: 2012-09-24	Planned: 2014-07-23	Planned: 1.120
	Add Naval Medical Center Portsmouth (NMCP) and San Antonio Military Medical Center (SAMMC) interface data to the DBCM/SEMOSS application.	Projected: 2012-09-24	Projected: 2014-07-23	Projected: 1.120
Description	H12103.12	Actual: 2012-09-24	Actual:	Actual: 0.000
Add Naval Medical Center Portsmouth (NMCP) and San Antonio Military Medical Center (SAMMC) interface data to the DBCM/SEMOSS application.				

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-206	H12103	Planned:	2012-09-24	Planned:	2014-09-23	Planned: 5.160
	Task Management	Projected:	2012-09-24	Projected:	2014-09-23	Projected: 5.160
Description		Actual:	2012-09-24	Actual:		Actual: 0.000
Program management support for Structure ID H12103.1 through H12103.6						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-208	H12103	Planned:	2012-09-24	Planned:	2014-08-23	Planned: 0.560
	The costs and benefits of migrating CHCS to an different CPU	Projected:	2012-09-24	Projected:	2014-08-23	Projected: 0.560
Description		Actual:	2012-09-24	Actual:		Actual: 0.000
In conjunction with CDRL 11, virtualization alternatives for CHCS and AHLTA (e.g., x86 hardware with RHEL or WIN OS) will be analyzed. The costs and benefits of migrating CHCS to an different CPU architecture and alternate operating system will be researched.						
H12116 Integrated Clinical Environment (ICE) Supervisor – Medical Device Simulator						
Project ID:	P4828-110	Planned Start Date:	2012-09-28	Planned Completion Date:	2015-02-27	Planned Life Cycle Cost: 2.27 (dollars in millions)
Description: Research, develop, and commercialize a comprehensive, multi-channel, medical device and data simulator and associated test procedures.						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-153	H12116	Planned:	2012-09-28	Planned:	2014-02-27	Planned: 0.252
	Simulator Plug-ins	Projected:	2012-09-28	Projected:	2014-04-30	Projected: 0.252
Description		Actual:	2012-09-28	Actual:		Actual: 0.000
Simulate devices to include in the simulator						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-154	H12116	Planned:	2012-09-28	Planned:	2014-02-27	Planned: 0.252
	Device Adapters	Projected:	2012-09-28	Projected:	2014-08-27	Projected: 0.252
Description		Actual:	2012-09-28	Actual:		Actual: 0.000
Develop medical device adapters to convert native protocols into a standard protocol and convert the output of their device simulator into a standard protocol						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-157	H12116	Planned:	2012-09-28	Planned:	2014-02-27	Planned: 0.252
	Verification and Test Protocols	Projected:	2012-09-28	Projected:	2014-07-31	Projected: 0.252
Description		Actual:	2012-09-28	Actual:		Actual: 0.000
Identifying ways to use the simulator as a tool to verify the data path from device to repository (EMR, etc.)						

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-151	H12116 Collaboration	Planned:	2012-09-28	Planned:	2014-02-27	Planned: 0.252
		Projected:	2012-09-28	Projected:	2014-06-18	Projected: 0.252
Description		Actual:	2012-09-28	Actual:		Actual: 0.000
Maintain collaborative relationships and communicate their work to others						
H12100						
Project ID:	P4828-119	Planned Start Date:	2012-09-13	Planned Completion Date:	2014-09-30	Planned Life Cycle Cost: 1.52 <i>(dollars in millions)</i>
Description:	Technical Research Study to identify data entities, create the data model, and determine the most appropriate prototype					
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-194	H12100	Planned:	2012-09-30	Planned:	2014-09-30	Planned: 0.666
	Task Management	Projected:	2012-09-30	Projected:	2014-09-30	Projected: 0.666
Description		Actual:	2012-09-30	Actual:		Actual: 0.000
Program Management support Strucutre ID H12100.1 through H12100.7						
H12116 Integrated Clinical Environment (ICE) Supervisor – Medical Device Simulator						
Project ID:	P4828-110	Planned Start Date:	2012-09-28	Planned Completion Date:	2015-02-27	Planned Life Cycle Cost: 2.27 <i>(dollars in millions)</i>
Description:	Research, develop, and commercialize a comprehensive, multi-channel, medical device and data simulator and associated test procedures.					
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-155	H12116	Planned:	2012-10-12	Planned:	2014-02-27	Planned: 0.252
	Simulator Software	Projected:	2012-10-12	Projected:	2014-09-27	Projected: 0.252
Description		Actual:	2012-10-12	Actual:		Actual: 0.000
Develop simulator software						
H12100						
Project ID:	P4828-119	Planned Start Date:	2012-09-13	Planned Completion Date:	2014-09-30	Planned Life Cycle Cost: 1.52 <i>(dollars in millions)</i>
Description:	Technical Research Study to identify data entities, create the data model, and determine the most appropriate prototype					
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-197	H12100	Planned:	2012-10-15	Planned:	2014-08-29	Planned: 0.285
	Develop both the data acquisition and the browser functional	Projected:	2012-10-15	Projected:	2014-08-29	Projected: 0.285
Description	requirements	Actual:	2012-10-15	Actual:		Actual: 0.000
"Initial base line establishment o Initial requirements analysis o Identify anticipated analysis and reporting requirements o Identify look and feel o Establish baseline: initial deliverables and schedule "						

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

H12116 Integrated Clinical Environment (ICE) Supervisor – Medical Device Simulator

Project ID: P4828-110 **Planned Start Date:** 2012-09-28 **Planned Completion Date:** 2015-02-27 **Planned Life Cycle Cost:** 2.27 *(dollars in millions)*

Description: Research, develop, and commercialize a comprehensive, multi-channel, medical device and data simulator and associated test procedures.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4828-159	H12116	Planned:	2012-11-05	Planned:	2014-02-27	Planned:	0.252
	Clinical Scenario teaching System	Projected:	2012-11-05	Projected:	2014-09-27	Projected:	0.252
		Actual:	2012-11-05	Actual:		Actual:	0.000
Description							
Continue development of capability to create and play back realistic scenarios that mimic clinically significant events							

H12120

Project ID: P4828-112 **Planned Start Date:** 2013-01-01 **Planned Completion Date:** 2014-04-30 **Planned Life Cycle Cost:** 0.24 *(dollars in millions)*

Description: Research a new, flexible open-source user interface that builds on best-practice data visualization and design can be used to enhance and complement the usability of existing electronic record systems and provide a better experience for the end user.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4828-163	H12120 Node and Link	Planned:	2013-01-01	Planned:	2013-12-31	Planned:	0.079
		Projected:	2013-01-01	Projected:	2014-04-30	Projected:	0.079
		Actual:	2013-01-01	Actual:		Actual:	0.000
Description							
visualize and leverage qualitative data through semi-constrained relational networks							

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4828-164	H12120	Planned:	2013-01-01	Planned:	2014-04-30	Planned:	0.079
	Mobile Research and Demonstration	Projected:	2013-01-01	Projected:	2014-04-30	Projected:	0.079
		Actual:	2013-01-01	Actual:		Actual:	0.000
Description							
proof of concept mobile application demonstrating HealthBoards functionality							

H12120

Project ID: P4828-112 **Planned Start Date:** 2013-01-01 **Planned Completion Date:** 2014-04-30 **Planned Life Cycle Cost:** 0.24 *(dollars in millions)*

Description: Research a new, flexible open-source user interface that builds on best-practice data visualization and design can be used to enhance and complement the usability of existing electronic record systems and provide a better experience for the end user.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4828-165	H12120	Planned:	2013-01-02	Planned:	2014-04-30	Planned:	0.079
	Data Layer Development	Projected:	2013-01-02	Projected:	2014-04-30	Projected:	0.079
		Actual:	2013-01-02	Actual:		Actual:	0.000
Description							
identify the relevant path to connect HealthBoard modules to data sources							

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

H12106 A Health Science Process Framework for Comprehensive Clinical Functional Assessment

Project ID: P4828-103 **Planned Start Date:** 2013-01-04 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 1.48 *(dollars in millions)*

Description: Research to explore an enterprise-scalable and silo-bridging health science web toolset that leverages ICF to enhance TBI assessment, disability decision-making, and continuity of rehabilitation services, plus provide new knowledge about software engagement processes, potential impact upon DoD and VA workflows, and expected patient benefits and costs.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4828-106	H12106 Implement ICF Infrastructure in a computational logic form	Planned:	2013-01-04	Planned:	2014-09-30	Planned:	0.370
		Projected:	2013-01-04	Projected:	2014-09-30	Projected:	0.370
		Actual:	2013-01-04	Actual:		Actual:	0.000
Description							
Terms and structure will be specified using a declarative logic programming approach							

H12116 Integrated Clinical Environment (ICE) Supervisor – Medical Device Simulator

Project ID: P4828-110 **Planned Start Date:** 2012-09-28 **Planned Completion Date:** 2015-02-27 **Planned Life Cycle Cost:** 2.27 *(dollars in millions)*

Description: Research, develop, and commercialize a comprehensive, multi-channel, medical device and data simulator and associated test procedures.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4828-158	H12116	Planned:	2013-01-14	Planned:	2015-02-27	Planned:	0.252
	EMR Interface	Projected:	2013-01-14	Projected:	2015-09-27	Projected:	0.252
		Actual:	2013-01-14	Actual:		Actual:	0.000
Description							
Develop a link from the simulator							

H12100

Project ID: P4828-119 **Planned Start Date:** 2012-09-13 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 1.52 *(dollars in millions)*

Description: Technical Research Study to identify data entities, create the data model, and determine the most appropriate prototype

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4828-196	H12100	Planned:	2013-02-22	Planned:	2014-08-29	Planned:	0.285
	Create the data model	Projected:	2013-02-22	Projected:	2014-08-29	Projected:	0.285
		Actual:	2013-02-22	Actual:		Actual:	0.000
Description							
"Data Model							
o Identify what data elements should be included							
o Establish relationships between to facilitate reporting and analysis							
o Structure the data as an object model							
Database Design							
o Represent in a relational database							
o Baseline database design delivered along with prototype screens/reports in first step"							

H12122

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Project ID: P4828-114 **Planned Start Date:** 2013-02-25 **Planned Completion Date:** 2014-08-24 **Planned Life Cycle Cost:** 0.60 *(dollars in millions)*

Description: This study approaches the novel display of health data issue by proposing to use retrospective data queries to understand what information clinicians seek from healthcare data, identify what data elements and mixtures of data classes are used in queries and what methods are used to analyze the results of those queries. A matrix will be created of data visualization methods used for specific elements.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4828-169	H12122	Planned:	2013-02-25	Planned:	2014-03-24	Planned:	0.200
	Retrieve data from clinical warehouse	Projected:	2013-02-25	Projected:	2014-03-24	Projected:	0.200
		Actual:	2013-02-25	Actual:		Actual:	0.000
Description							
access queries of Duke's Clinical Data Warehouse; review the queries to identify information clinicians seek							

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4828-170	H12122	Planned:	2013-02-25	Planned:	2013-12-01	Planned:	0.200
	Explore alternative visualizations	Projected:	2013-02-25	Projected:	2014-03-24	Projected:	0.200
		Actual:	2013-02-25	Actual:		Actual:	0.000
Description							
Explore ways to visualize data elements; evaluate alternative methods							

H12124

Project ID: P4828-116 **Planned Start Date:** 2013-03-07 **Planned Completion Date:** 2014-12-06 **Planned Life Cycle Cost:** 0.66 *(dollars in millions)*

Description: The objective of this application is to research and test the effectiveness of this approach on a large scale health care database that is currently available at Regenstrief Institute. They propose a new visualization framework for large scale and complex health data using concept space based knowledge extraction and a scalable terrain surface based visualization technique. Raw health-related data will first be processed and transformed to an information-rich Health Concept Space, where attribute values, association relationships, and other partial knowledge will be extracted from patient data, and then be visualized using Health-Terrain. Health-Terrain is a 3D terrain surface based scalable visual representation for large scale multi-dimensional, multi-format data. It provides a content rich environment for real time decision making, and is ideal for large scale and complex data as it is very effective in revealing trends, patterns, and abnormalities with simple heads-up displays.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4828-176	H12124	Planned:	2013-03-07	Planned:	2014-12-06	Planned:	0.132
	Algorithm Design	Projected:	2013-03-07	Projected:	2014-12-06	Projected:	0.132
		Actual:	2013-03-07	Actual:		Actual:	0.000
Description							
develop detailed procedures and solutions for algorithms and procedures needed for the system							

H12130 Synthetic Data

Project ID: P4828-107 **Planned Start Date:** 2013-03-18 **Planned Completion Date:** 2014-03-31 **Planned Life Cycle Cost:** 1.87 *(dollars in millions)*

Description: Define requirements and research the feasibility of the creation of synthetic patient health data that provides the use of realistic, longitudinal health data for EHR developmental testing.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-134	H12130 Ingest scripts which can be used by the government to ingest the synthetic patient data into CHCS/CDR/AHLTA	Planned:	2013-03-18	Planned:	2014-03-31	Planned: 0.300
		Projected:	2013-03-18	Projected:	2014-03-31	Projected: 0.300
		Actual:	2013-03-18	Actual:		Actual: 0.000
Description						
H12130 Ingest scripts which can be used by the government to ingest the synthetic patient data into CHCS/CDR/AHLTA						
H12106 A Health Science Process Framework for Comprehensive Clinical Functional Assessment						
Project ID:	P4828-103	Planned Start Date:	2013-01-04	Planned Completion Date:	2014-09-30	Planned Life Cycle Cost: 1.48 <i>(dollars in millions)</i>
Description:	Research to explore an enterprise-scalable and silo-bridging health science web toolset that leverages ICF to enhance TBI assessment, disability decision-making, and continuity of rehabilitation services, plus provide new knowledge about software engagement processes, potential impact upon DoD and VA workflows, and expected patient benefits and costs.					
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-107	H12106 Implement a set of web tools for mapping assessment tools to the ICF	Planned:	2013-04-01	Planned:	2014-09-30	Planned: 0.370
		Projected:	2013-04-01	Projected:	2014-09-30	Projected: 0.370
		Actual:	2013-04-01	Actual:		Actual: 0.000
Description						
Implement a set of web tools for mapping assessment tools to the ICF						
H12113 Integrating Clinical Technology for Military Health						
Project ID:	P4828-109	Planned Start Date:	2013-04-15	Planned Completion Date:	2014-05-14	Planned Life Cycle Cost: 2.73 <i>(dollars in millions)</i>
Description:	This is a research project to demonstrate the clinical benefits derived from integrating the clinical environment to create point of care control systems. These systems will use standards based communication to develop medical device plug and play, workflow assisting technologies and portability of data within the hospital.					
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-143	H12113 Platform Development	Planned:	2013-04-15	Planned:	2014-01-14	Planned: 0.273
	Develop dynamic charting "App"	Projected:	2013-04-15	Projected:	2014-05-14	Projected: 0.000
		Actual:	2013-04-15	Actual:		Actual: 0.000
Description						
This "App" serves as the UI for the ICE Manager						
H12113.2_1.2_1_3						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-146	H12113	Planned:	2013-04-15	Planned:	2014-04-14	Planned: 0.273
	Platform Development	Projected:	2013-04-15	Projected:	2014-04-14	Projected: 0.273
		Actual:	2013-04-15	Actual:		Actual: 0.000
Description						
Develop Interaction Checking "App"						
This core "App" is essential to knowing how two "Apps" interact and if there is potential for patient harm, redundancy, or a contradiction of activities						
H12113.2_1.2_1_6						

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-149	H12113	Planned:	2013-04-15	Planned:	2014-04-14	Planned: 0.273
	System Updates and Clinical Testing	Projected:	2013-04-15	Projected:	2014-04-14	Projected: 0.273
Description	Update functionality of ICE Manager and Coordinator	Actual:	2013-04-15	Actual:		Actual: 0.000
Expand the device and "App" models and the functionality of the Controller and Supervisor, external interfaces, and data logger						
H12113.2_2.2_2_1						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-150	H12113	Planned:	2013-04-15	Planned:	2014-05-14	Planned: 0.273
	System Updates and Clinical Testing: Research Testing of ICE	Projected:	2013-04-15	Projected:	2014-05-14	Projected: 0.273
Description	System	Actual:	2013-04-15	Actual:		Actual: 0.000
Complete pre-clinical and laboratory testing; collect Physiological Research Data on live patients as well as Physiological and Clinical Event Research Data						
H12113.2_2.2_2_2						
Mobile Blood						
Project ID:	P4828-123	Planned Start Date:	2013-04-23	Planned Completion Date:	2014-04-22	Planned Life Cycle Cost: 5.78 <i>(dollars in millions)</i>
Description:	Conduct a technical research study, prototype and configure modeling and simulation software to support the continuum of care related to theater mobile blood management.					
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-221	Mobile Blood	Planned:	2013-04-23	Planned:	2014-04-22	Planned: 5.784
	Task Management, Business Case Analysis, CONOPS, AoA,	Projected:	2013-04-23	Projected:	2014-04-22	Projected: 5.784
Description	Create MOD/SIM technical approach	Actual:	2013-04-23	Actual:		Actual: 0.000
Program management and technical support to conduct a technical research study, prototype and configure modeling and simulation software to support the continuum of care related to theater mobile blood management.						
H12002						
Project ID:	P4828-122	Planned Start Date:	2013-05-03	Planned Completion Date:	2014-11-02	Planned Life Cycle Cost: 2.33 <i>(dollars in millions)</i>
Description:	Research and develop a new approach to identity matching through the NwHIN. Research is needed by the MHS and DoD (DMDC) to perform risk reduction analysis and testing that will better inform the government of the best way to approach integration (protocols and services) of disparate identity management both within the federal architecture and between our commercial partners. Coordinate with potential partners to research and document the concept of operations for testing a protocol that enables trusted information sharing of information.					
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-213	H12002	Planned:	2013-05-03	Planned:	2014-11-02	Planned: 0.720
	Task Management	Projected:	2013-05-03	Projected:	2014-11-02	Projected: 0.720
Description		Actual:	2013-05-03	Actual:		Actual: 0.000
Program management support for Structure ID H12002.1 through H12002.4						
H12125						

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Project ID: P4828-127 **Planned Start Date:** 2013-06-03 **Planned Completion Date:** 2014-03-05 **Planned Life Cycle Cost:** 0.32 *(dollars in millions)*

Description: Pilot / Prototype of current state-of-the-art web-based training courses for support of critical, high-value, joint services medical equipment. The training packages will address theory and functional operations of the equipment, preventive maintenance functions, calibration, and overall maintenance.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4828-229	H12125	Planned:	2013-06-03	Planned:	2014-01-31	Planned:	0.054
	Ventilator, Bolume, Portable (Eagle Uni-Vent 754)	Projected:	2013-06-03	Projected:	2014-01-31	Projected:	0.000
		Actual:	2013-06-03	Actual:		Actual:	0.000
Description							
Operator and Maintainer Packages							
H12125							
Ventilator, Bolume, Portable (Eagle Uni-Vent 754)							

H12115 Semantic Web Technology for Mapping and Applying Clinical Functional Assessment Information

Project ID: P4828-106 **Planned Start Date:** 2013-06-06 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 0.92 *(dollars in millions)*

Description: Research to determine how the efficiency of the IDES process can be improved through the use of data coded in CFA-CL.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4828-131	H12115 Develop software for the application of CFA-CL V0.5 data to demonstration tasks	Planned:	2013-06-06	Planned:	2014-09-30	Planned:	0.102
		Projected:	2013-06-06	Projected:	2014-09-30	Projected:	0.102
		Actual:	2013-06-06	Actual:		Actual:	0.000
Description							
H12115 Develop software for the application of CFA-CL V0.5 data to demonstration tasks							

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4828-132	H12155 Apply and analyze the application of CFA-CL V0.5 to the demonstration tasks	Planned:	2013-06-06	Planned:	2014-09-30	Planned:	0.102
		Projected:	2013-06-06	Projected:	2014-09-30	Projected:	0.102
		Actual:	2013-06-06	Actual:		Actual:	0.000
Description							
H12155 Apply and analyze the application of CFA-CL V0.5 to the demonstration tasks							

H12124

Project ID: P4828-116 **Planned Start Date:** 2013-03-07 **Planned Completion Date:** 2014-12-06 **Planned Life Cycle Cost:** 0.66 *(dollars in millions)*

Description: The objective of this application is to research and test the effectiveness of this approach on a large scale health care database that is currently available at Regenstrief Institute. They propose a new visualization framework for large scale and complex health data using concept space based knowledge extraction and a scalable terrain surface based visualization technique. Raw health-related data will first be processed and transformed to an information-rich Health Concept Space, where attribute values, association relationships, and other partial knowledge will be extracted from patient data, and then be visualized using Health-Terrain. Health-Terrain is a 3D terrain surface based scalable visual representation for large scale multi-dimensional, multi-format data. It provides a content rich environment for real time decision making, and is ideal for large scale and complex data as it is very effective in revealing trends, patterns, and abnormalities with simple heads-up displays.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-177	H12124	Planned:	2013-06-07	Planned:	2014-06-06	Planned: 0.132
	System Development	Projected:	2013-06-07	Projected:	2014-06-06	Projected: 0.132
Description		Actual:	2013-06-07	Actual:		Actual: 0.000
programming implementations, testing of individual algorithms, and coding of the system, level software of the for the prototype system						
H12125						
Project ID:	P4828-127	Planned Start Date:	2013-06-03	Planned Completion Date:	2014-03-05	Planned Life Cycle Cost: 0.32 <i>(dollars in millions)</i>
Description:	Pilot / Prototype of current state-of-the-art web-based training courses for support of critical, high-value, joint services medical equipment. The training packages will address theory and functional operations of the equipment, preventive maintenance functions, calibration, and overall maintenance.					
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-226	H12125	Planned:	2013-06-11	Planned:	2014-01-31	Planned: 0.054
	Patient O2 Generating System (POGS33C)	Projected:	2013-06-11	Projected:	2014-01-31	Projected: 0.054
Description		Actual:	2013-06-11	Actual:		Actual: 0.000
H12125 Patient O2 Generating System (POGS33C) Operator and Maintainer Packages						
H12113 Integrating Clinical Technology for Military Health						
Project ID:	P4828-109	Planned Start Date:	2013-04-15	Planned Completion Date:	2014-05-14	Planned Life Cycle Cost: 2.73 <i>(dollars in millions)</i>
Description:	This is a research project to demonstrate the clinical benefits derived from integrating the clinical environment to create point of care control systems. These systems will use standards based communication to develop medical device plug and play, workflow assisting technologies and portability of data within the hospital.					
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-147	H12113	Planned:	2013-07-01	Planned:	2013-10-29	Planned: 0.273
	Platform Development	Projected:	2013-07-01	Projected:	2014-05-14	Projected: 0.273
Description		Actual:	2013-07-01	Actual:		Actual: 0.000
Develop Information System Documentation "App" This "App" packages and sends documents to the hospital information system H12113.2_1.2_1_7						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-148	H12113	Planned:	2013-07-01	Planned:	2014-03-01	Planned: 0.273
	Platform Development	Projected:	2013-07-01	Projected:	2014-05-14	Projected: 0.273
Description		Actual:	2013-07-01	Actual:		Actual: 0.000
Develop & File a FDA Pre-IDE & 501(k) application This will aid in understanding the regulatory requirements for an ICE system H12113.2_1.2_1_8						
H12106 A Health Science Process Framework for Comprehensive Clinical Functional Assessment						

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Project ID: P4828-103 **Planned Start Date:** 2013-01-04 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 1.48 *(dollars in millions)*

Description: Research to explore an enterprise-scalable and silo-bridging health science web toolset that leverages ICF to enhance TBI assessment, disability decision-making, and continuity of rehabilitation services, plus provide new knowledge about software engagement processes, potential impact upon DoD and VA workflows, and expected patient benefits and costs.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4828-108	H12106 Incorporate the ICF Codes for TBI	Planned:	2013-07-02	Planned:	2014-04-14	Planned:	0.370
		Projected:	2013-07-02	Projected:	2014-04-14	Projected:	0.370
		Actual:	2013-07-02	Actual:		Actual:	0.000
Description							
Incorporate the ICF Codes for TBI							

H12113 Integrating Clinical Technology for Military Health

Project ID: P4828-109 **Planned Start Date:** 2013-04-15 **Planned Completion Date:** 2014-05-14 **Planned Life Cycle Cost:** 2.73 *(dollars in millions)*

Description: This is a research project to demonstrate the clinical benefits derived from integrating the clinical environment to create point of care control systems. These systems will use standards based communication to develop medical device plug and play, workflow assisting technologies and portability of data within the hospital.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4828-145	H12113	Planned:	2013-07-15	Planned:	2014-04-14	Planned:	0.273
	Platform Development	Projected:	2013-07-15	Projected:	2014-04-14	Projected:	0.273
		Actual:	2013-07-15	Actual:		Actual:	0.000
Description							
Analysis & Requirements for Medical Device Security							
Determine the medical device security requirements including how the ICE system meets DIACAP security requirements							
H12113.2_1.2_1_5							

H12122

Project ID: P4828-114 **Planned Start Date:** 2013-02-25 **Planned Completion Date:** 2014-08-24 **Planned Life Cycle Cost:** 0.60 *(dollars in millions)*

Description: This study approaches the novel display of health data issue by proposing to use retrospective data queries to understand what information clinicians seek from healthcare data, identify what data elements and mixtures of data classes are used in queries and what methods are used to analyze the results of those queries. A matrix will be created of data visualization methods used for specific elements.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4828-171	H12122	Planned:	2013-08-25	Planned:	2014-08-24	Planned:	0.199
	Develop and test Visualizations	Projected:	2013-08-25	Projected:	2014-08-24	Projected:	0.199
		Actual:	2013-08-25	Actual:		Actual:	0.000
Description							
Based on information from above, identify a visualization and test it							

H12123

Project ID: P4828-115 **Planned Start Date:** 2013-08-25 **Planned Completion Date:** 2014-03-04 **Planned Life Cycle Cost:** 0.46 *(dollars in millions)*

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Description: The overall objective of this project is to research and develop a novel, user-centric visual paradigm aimed at enhancing situational awareness by providing a clear, concise and effective visualization of large, complex and heterogeneous population health data. Aims: Extend the concept of a disease weather map to encompass population health data more broadly; Implement a novel visual analytic system (CommonGround) for use with population health data and; Evaluate usability and impact of the system.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA4828-173	H12123	Planned: 2013-08-25	Planned: 2014-03-04	Planned: 0.153
	Implement CommonGround for use with population health data	Projected: 2013-08-25	Projected: 2014-12-19	Projected: 0.000
Description		Actual: 2013-08-25	Actual:	Actual: 0.000
Expand the functionality of the CommonGround prototype to allow users to gain insight into trend and patterns in population health data				

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA4828-172	H12123	Planned: 2013-08-25	Planned: 2013-12-25	Planned: 0.153
	Extend concept of disease weather map to encompass population health	Projected: 2013-08-25	Projected: 2014-09-19	Projected: 0.000
Description		Actual: 2013-08-25	Actual:	Actual: 0.000
design and develop a novel health data weather map visualization paradigm that can be applied to population health data				

H12005

Project ID: P4828-124 **Planned Start Date:** 2013-08-30 **Planned Completion Date:** 2014-07-29 **Planned Life Cycle Cost:** 5.90 *(dollars in millions)*

Description: Research, recommend effective techniques, and prototype a DMLSS-R regionalized architecture.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA4828-222	H12005	Planned: 2013-08-30	Planned: 2014-07-29	Planned: 5.899
	Develop proof of concept that consolidates high-value common capabilities and data across MTFs to increase enterprise agility and reduce costs	Projected: 2013-08-30	Projected: 2014-07-29	Projected: 5.899
Description		Actual: 2013-08-30	Actual:	Actual: 0.000
Develop prototype of a DMLSS-R regionalized Architecture				

H12119

Project ID: P4828-111 **Planned Start Date:** 2013-09-01 **Planned Completion Date:** 2014-12-15 **Planned Life Cycle Cost:** 1.17 *(dollars in millions)*

Description: This research project focuses on examining and describing individual and team cognitive work and developing a distributed cognition model of clinical practice that will allow design of an IT system that helps users make better decisions about the management of patients.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA4828-160	H12119	Planned: 2013-09-01	Planned: 2013-11-02	Planned: 0.391
	Analysis	Projected: 2013-09-01	Projected: 2014-03-31	Projected: 0.391
Description		Actual: 2013-09-01	Actual:	Actual: 0.000
Analyze software requirements and create preliminary designs focused on user interface and architectural features				

H12125

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Project ID: P4828-127 **Planned Start Date:** 2013-06-03 **Planned Completion Date:** 2014-03-05 **Planned Life Cycle Cost:** 0.32 *(dollars in millions)*

Description: Pilot / Prototype of current state-of-the-art web-based training courses for support of critical, high-value, joint services medical equipment. The training packages will address theory and functional operations of the equipment, preventive maintenance functions, calibration, and overall maintenance.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4828-227	H12125	Planned:	2013-09-24	Planned:	2014-01-22	Planned:	0.054
	Computed Radiography Reader (Level III and Printer) (PCR Eleva	Projected:	2013-09-24	Projected:	2014-03-31	Projected:	0.000
	S Plus)	Actual:	2013-09-24	Actual:		Actual:	0.000
Description							
H12125							
Computed Radiography Reader (Level III and Printer) (PCR Eleva S Plus)							
Operator and Maintainer Packages							

H121010 Optimal Vision Care Prototype

Project ID: P4828-129 **Planned Start Date:** 2013-09-30 **Planned Completion Date:** 2015-09-29 **Planned Life Cycle Cost:** 9.70 *(dollars in millions)*

Description: An exploration of alternatives for vision care documentation by enabling novel data collection to quickly and accurately capture the initial assessment, triage and the continuum of follow-up.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4828-233	H121010 Phase I	Planned:	2013-09-30	Planned:	2014-09-29	Planned:	4.100
		Projected:	2013-09-30	Projected:	2014-09-29	Projected:	4.100
		Actual:	2013-09-30	Actual:		Actual:	0.000
Description							
H121010.1 Conduct analysis of current practices and define approach							

H12106 A Health Science Process Framework for Comprehensive Clinical Functional Assessment

Project ID: P4828-103 **Planned Start Date:** 2013-01-04 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 1.48 *(dollars in millions)*

Description: Research to explore an enterprise-scalable and silo-bridging health science web toolset that leverages ICF to enhance TBI assessment, disability decision-making, and continuity of rehabilitation services, plus provide new knowledge about software engagement processes, potential impact upon DoD and VA workflows, and expected patient benefits and costs.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4828-109	H12106 Study organizational constrainints in collaboration with	Planned:	2013-10-01	Planned:	2014-07-03	Planned:	0.370
	DOD and VHA Managers	Projected:	2013-10-01	Projected:	2014-07-03	Projected:	0.370
		Actual:	2013-10-01	Actual:		Actual:	0.000
Description							
Study organizational constrainints in collaboration with DOD and VHA Managers							

H12110

Project ID: P4828-118 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2014-10-30 **Planned Life Cycle Cost:** 2.41 *(dollars in millions)*

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Description: The mCare Project Team at TATRC has worked closely with the Warrior in Transition Command (WTC) and the Patient Centered Medical Home (PCMH) to address the issue of care plan compliance, specifically the assessment of post-deployment/reintegration goals as defined by the Comprehensive Transition Plan (CTP). An evaluation of the CTP goals across a mobile application will provide valuable information with regard to the ability of mobile technology to potentially affect behavior change and improve compliance with the CTP requirements

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA4828-187	H12110	Planned: 2013-10-01	Planned: 2014-10-30	Planned: 0.240
	Modify colors and graphics	Projected: 2013-10-01	Projected: 2014-10-30	Projected: 0.240
Description		Actual: 2013-10-01	Actual:	Actual: 0.000
Deliverable 1: Modify the mCare/MHCE-R platform to allow for display of colors and graphics into the mCare mobile questionnaire tool.				

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA4828-188	H12110	Planned: 2013-10-01	Planned: 2014-10-30	Planned: 0.240
	Modify questionnaire	Projected: 2013-10-01	Projected: 2014-10-30	Projected: 0.240
Description		Actual: 2013-10-01	Actual:	Actual: 0.000
Deliverable 2: Modify the mCare/MHCE-R platform to specifically create the DVPRS color/graphic enhanced questionnaire				

H12135

Project ID: P4828-125 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 2.35 *(dollars in millions)*

Description: The goal is to explore the use of SMART mobile devices and applications to provide health information exchange connectivity for medics at Role 1 and below. This research will focus on the ability of first responder field medics to demonstrate digital capture (by tap, by talk, by bump) at the point of care delivery. Exploring both encounter text and clinical data capture from bio-sensors and how to capture at the point of care, and can be forwarded to the professional provider at Role 1, via the MACE WIN-T extension network for ingestion into the military electronic medical record, AHLTA-T.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA4828-223	H12135	Planned: 2013-10-01	Planned: 2014-09-30	Planned: 2.350
	Smart Mobile Telemedicine Research at Point of Injury	Projected: 2013-10-01	Projected: 2014-09-30	Projected: 2.350
Description		Actual: 2013-10-01	Actual:	Actual: 0.000
Year -1 Connectivity / Year-2 Clinical sensors / Year-3 Algorithms / alerts				

H13006 Patient Assessment Screening Tool and Outcomes Registry PASTOR (Pain)

Project ID: P4828-101 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 4.10 *(dollars in millions)*

Description: The NIH has invested over 8 years and \$64 million in research and development of PROMIS, a series of dynamic tools to reliably measure patient-reported outcomes (PROs). Our project goal is to integrate this GOTS tool into our DoD infrastructure and workflow in a controlled environment in order to assess performance, validate designs, and indentify potential problems that will inform the acquisition process.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-101	H13006 Interface	Planned:	2013-10-01	Planned:	2014-09-30	Planned: 4.100
		Projected:	2013-10-01	Projected:	2014-09-30	Projected: 4.100
Description		Actual:	2013-10-01	Actual:		Actual: 0.000
Patient and Provider facing interface with scored responses and tracking/ reporting of outcomes of chronic pain treatments						
H12119						
Project ID:	P4828-111	Planned Start Date:	2013-09-01	Planned Completion Date:	2014-12-15	Planned Life Cycle Cost: 1.17 <i>(dollars in millions)</i>
Description:	This research project focuses on examining and describing individual and team cognitive work and developing a distributed cognition model of clinical practice that will allow design of an IT system that helps users make better decisions about the management of patients.					
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-161	H12119	Planned:	2013-10-15	Planned:	2014-08-14	Planned: 0.391
	Design	Projected:	2013-10-15	Projected:	2014-08-14	Projected: 0.391
Description		Actual:	2013-10-15	Actual:		Actual: 0.000
develop software designs including coding and communication details						
H12109						
Project ID:	P4828-117	Planned Start Date:	2013-10-01	Planned Completion Date:	2014-10-30	Planned Life Cycle Cost: 2.41 <i>(dollars in millions)</i>
Description:	The goal is to demonstrate feasibility of pain management through collecting real-time pain data from patients through a secure mobile healthcare (mCare) messaging platform and to determine if there is a positive association between frequency of mCare pain questionnaire responses and well-being as measured by the General Well-Being Schedule (GWS).					
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-180	H12109	Planned:	2013-10-30	Planned:	2014-10-30	Planned: 0.240
	Modify colors and graphics	Projected:	2013-10-30	Projected:	2014-10-30	Projected: 0.240
Description		Actual:	2013-10-30	Actual:		Actual: 0.000
Deliverable 1: Modify the mCare/MHCE-R platform to allow for display of colors and graphics into the mCare mobile questionnaire tool.						
H12125						
Project ID:	P4828-127	Planned Start Date:	2013-06-03	Planned Completion Date:	2014-03-05	Planned Life Cycle Cost: 0.32 <i>(dollars in millions)</i>
Description:	Pilot / Prototype of current state-of-the-art web-based training courses for support of critical, high-value, joint services medical equipment. The training packages will address theory and functional operations of the equipment, preventive maintenance functions, calibration, and overall maintenance.					
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-225	H12125	Planned:	2013-11-06	Planned:	2014-03-05	Planned: 0.054
	X-Ray Apparatus Radiographic, Medical (ISO shelter)	Projected:	2013-11-06	Projected:	2014-12-31	Projected: 0.054
Description		Actual:	2013-11-06	Actual:		Actual: 0.000

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

H12125
X-Ray Apparatus Radiographic, Medical (ISO shelter)
Complete the operator package

H12013 NwHIN Patient Consent Repository and HHS Pilot

Project ID: P4828-105 **Planned Start Date:** 2013-04-04 **Planned Completion Date:** 2013-12-31 **Planned Life Cycle Cost:** 0.35 *(dollars in millions)*

Description: Research and development of a data model and workflow that supports centralized storage and retrieval of PCD consistent with DoD requirements and current health IT standards.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4828-123	H12283 for H12013.4 Final Report	Planned:	2013-11-18	Planned:	2013-12-30	Planned:	0.087
		Projected:	2013-11-18	Projected:	2014-03-24	Projected:	0.087
		Actual:	2013-11-18	Actual:		Actual:	0.000
Description							
Final Report							

H12121

Project ID: P4828-113 **Planned Start Date:** 2013-06-01 **Planned Completion Date:** 2014-04-14 **Planned Life Cycle Cost:** 0.20 *(dollars in millions)*

Description: The hypothesis of this proposed effort is to demonstrate that reducing clinician cognitive load by consolidating complex multimodal physiological information into coherent images using data visualization will result in reductions in medical error and improvements in patient care, safety, and efficiency. The research objective is to design, develop, and test a prototype data visualization system that (1) integrates and presents complex disparate data streams into dynamic visualizations that enable clinicians to more easily assimilate the information and derive insight from it, and (2) provides interactive tools that align cognitive perceptions and understanding among members of the clinical team resulting in faster more accurate treatment decisions. Furthermore, we propose to empirically evaluate our interface design by conducting an experiment testing our interface to the current one by presenting cases to clinicians using historical patient data collected from the NICU.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4828-168	H12121	Planned:	2013-12-01	Planned:	2014-04-14	Planned:	0.065
	Experiment	Projected:	2013-12-01	Projected:	2014-04-14	Projected:	0.065
		Actual:	2013-12-01	Actual:		Actual:	0.000
Description							
Experiment							

H13019 MHS Enterprise Knowledge Portal for Online Training

Project ID: P4828-128 **Planned Start Date:** 2013-12-02 **Planned Completion Date:** 2014-12-01 **Planned Life Cycle Cost:** 2.83 *(dollars in millions)*

Description: Research, identify, analyze, and study feasible transition, migration, and consolidation strategies to optimize the use of Military Health System (MHS) eLearning systems from a distributed operating environment of approximately 35 learning management systems (LMSs) into one centralized portal.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4828-231	H13019 Phase I	Planned:	2013-12-02	Planned:	2014-04-15	Planned:	0.730
		Projected:	2013-12-02	Projected:	2014-04-15	Projected:	0.730
		Actual:	2013-12-02	Actual:		Actual:	0.000
Description							
H13019.1 Requirements gathering and analysis .							

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

H12115 Semantic Web Technology for Mapping and Applying Clinical Functional Assessment Information

Project ID: P4828-106 **Planned Start Date:** 2013-06-06 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 0.92 *(dollars in millions)*

Description: Research to determine how the efficiency of the IDES process can be improved through the use of data coded in CFA-CL.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4828-127	H12115 Complete CFA-CL V0.6	Planned:	2013-12-13	Planned:	2014-03-13	Planned:	0.102
		Projected:	2013-12-13	Projected:	2014-03-13	Projected:	0.000
		Actual:	2013-12-13	Actual:		Actual:	0.000
Description							
H12115 Complete CFA-CL V0.6							

H12119

Project ID: P4828-111 **Planned Start Date:** 2013-09-01 **Planned Completion Date:** 2014-12-15 **Planned Life Cycle Cost:** 1.17 *(dollars in millions)*

Description: This research project focuses on examining and describing individual and team cognitive work and developing a distributed cognition model of clinical practice that will allow design of an IT system that helps users make better decisions about the management of patients.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4828-162	H12119	Planned:	2013-12-15	Planned:	2014-12-15	Planned:	0.391
	Implementation, Integration & Testing	Projected:	2013-12-15	Projected:	2014-12-15	Projected:	0.000
		Actual:	2013-12-09	Actual:		Actual:	0.000
Description							
Perform routine regression testing throughout the software coding effort; User acceptance test of CCS							

H12115 Semantic Web Technology for Mapping and Applying Clinical Functional Assessment Information

Project ID: P4828-106 **Planned Start Date:** 2013-06-06 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 0.92 *(dollars in millions)*

Description: Research to determine how the efficiency of the IDES process can be improved through the use of data coded in CFA-CL.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4828-128	H12115 Obtain de-identified data for demonstration purpose	Planned:	2013-12-20	Planned:	2014-03-14	Planned:	0.102
		Projected:	2013-12-20	Projected:	2014-03-14	Projected:	0.000
		Actual:	2013-12-20	Actual:		Actual:	0.000
Description							
H12115 Obtain de-identified data for demonstration purpose							

H12109

Project ID: P4828-117 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2014-10-30 **Planned Life Cycle Cost:** 2.41 *(dollars in millions)*

Description: The goal is to demonstrate feasibility of pain management through collecting real-time pain data from patients through a secure mobile healthcare (mCare) messaging platform and to determine if there is a positive association between frequency of mCare pain questionnaire responses and well-being as measured by the General Well-Being Schedule (GWS).

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4828-184	H12109	Planned:	2014-01-01	Planned:	2014-01-30	Planned:	0.240
	IRB approval	Projected:	2014-01-01	Projected:	2014-03-24	Projected:	0.240
Description		Actual:	2013-10-21	Actual:		Actual:	0.000
Deliverable 5: Obtain IRB approval to conduct the research study							

H12110

Project ID: P4828-118 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2014-10-30 **Planned Life Cycle Cost:** 2.41 *(dollars in millions)*

Description: The mCare Project Team at TATRC has worked closely with the Warrior in Transition Command (WTC) and the Patient Centered Medical Home (PCMH) to address the issue of care plan compliance, specifically the assessment of post-deployment/reintegration goals as defined by the Comprehensive Transition Plan (CTP). An evaluation of the CTP goals across a mobile application will provide valuable information with regard to the ability of mobile technology to potentially affect behavior change and improve compliance with the CTP requirements

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4828-191	H12110	Planned:	2014-01-01	Planned:	2014-01-30	Planned:	0.240
	IRB approval	Projected:	2014-01-01	Projected:	2014-01-30	Projected:	0.240
Description		Actual:	2013-10-31	Actual:		Actual:	0.000
Deliverable 5: Obtain IRB approval to conduct the research study							

H12123

Project ID: P4828-115 **Planned Start Date:** 2013-08-25 **Planned Completion Date:** 2014-03-04 **Planned Life Cycle Cost:** 0.46 *(dollars in millions)*

Description: The overall objective of this project is to research and develop a novel, user-centric visual paradigm aimed at enhancing situational awareness by providing a clear, concise and effective visualization of large, complex and heterogeneous population health data. Aims: Extend the concept of a disease weather map to encompass population health data more broadly; Implement a novel visual analytic system (CommonGround) for use with population health data and; Evaluate usability and impact of the system.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4828-174	H12123	Planned:	2014-01-02	Planned:	2014-03-04	Planned:	0.153
	Evaluate usability and impact	Projected:	2014-01-02	Projected:	2015-04-03	Projected:	0.000
Description		Actual:	2014-01-02	Actual:		Actual:	0.000
Evaluate user acceptance and potential impact of the CommonGround system in a variety of use cases for different end users							

H12115 Semantic Web Technology for Mapping and Applying Clinical Functional Assessment Information

Project ID: P4828-106 **Planned Start Date:** 2013-06-06 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 0.92 *(dollars in millions)*

Description: Research to determine how the efficiency of the IDES process can be improved through the use of data coded in CFA-CL.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-126	H12115 Demonstrate querying of de-identified prototype CFA-CL data	Planned:	2014-01-15	Planned:	2014-03-11	Planned: 0.102
		Projected:	2014-01-15	Projected:	2014-03-11	Projected: 0.000
		Actual:	2014-01-15	Actual:		Actual: 0.000
Description H12115 Demonstrate querying of de-identified prototype CFA-CL data						
H12108 The Impact of Electronic Knowledge-Based Nursing Content and Decision Support on Nursing Sensitive Patient Outcomes						
Project ID:	P4828-104	Planned Start Date:	2013-01-28	Planned Completion Date:	2014-09-30	Planned Life Cycle Cost: 1.55 <i>(dollars in millions)</i>
Description: This study seeks to examine the impact that embedding essential KBN-based elements (knowledge and practice behaviors) in an EHR will have on nursing sensitive outcomes. Also will test whether providing optimization training to enhance more complete adoption will improve outcomes compared to EHR build alone.						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-117	H12108 Deliver training to the study site staff nurses and nurse leaders	Planned:	2014-01-30	Planned:	2014-09-30	Planned: 0.155
		Projected:	2014-01-30	Projected:	2014-09-30	Projected: 0.155
		Actual:	2014-01-30	Actual:		Actual: 0.000
Description Deliver training to the study site staff nurses and nurse leaders						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-118	H12108 Complete tracking of patient outcome data at the study sites	Planned:	2014-01-30	Planned:	2014-09-30	Planned: 0.155
		Projected:	2014-01-30	Projected:	2014-09-30	Projected: 0.155
		Actual:	2014-01-30	Actual:		Actual: 0.000
Description Complete tracking of patient outcome data at the study sites						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-119	H12108 Conduct final data collection and statistical analysis to evaluate relationships and test the hypothesis	Planned:	2014-01-30	Planned:	2014-09-30	Planned: 0.155
		Projected:	2014-01-30	Projected:	2014-09-30	Projected: 0.155
		Actual:	2014-01-30	Actual:		Actual: 0.000
Description Conduct final data collection and statistical analysis to evaluate relationships and test the hypothesis						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-115	H12108 Conduct baseline measurement to identify gaps in knowledge, practice behaviors or EHR content to improve integrity of KBN intervention	Planned:	2014-01-30	Planned:	2014-09-30	Planned: 0.155
		Projected:	2014-01-30	Projected:	2014-09-30	Projected: 0.155
		Actual:	2014-01-30	Actual:		Actual: 0.000
Description Conduct baseline measurement to identify gaps in knowledge, practice behaviors or EHR content to improve integrity of KBN intervention						

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4828-116	H12108 Design ASLMC site study training intervention including the delivery method	Planned:	2014-01-30	Planned:	2014-09-30	Planned:	0.155
		Projected:	2014-01-30	Projected:	2014-09-30	Projected:	0.155
Description		Actual:	2014-01-30	Actual:		Actual:	0.000
Design ASLMC site study training intervention including the delivery method							

H12109

Project ID: P4828-117 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2014-10-30 **Planned Life Cycle Cost:** 2.41 *(dollars in millions)*

Description: The goal is to demonstrate feasibility of pain management through collecting real-time pain data from patients through a secure mobile healthcare (mCare) messaging platform and to determine if there is a positive association between frequency of mCare pain questionnaire responses and well-being as measured by the General Well-Being Schedule (GWS).

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4828-185	H12109	Planned:	2014-02-01	Planned:	2014-07-01	Planned:	0.910
	Conduct study	Projected:	2014-02-01	Projected:	2014-07-01	Projected:	0.910
Description		Actual:		Actual:		Actual:	0.000
Deliverable 6: Conduct the research study							

H12110

Project ID: P4828-118 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2014-10-30 **Planned Life Cycle Cost:** 2.41 *(dollars in millions)*

Description: The mCare Project Team at TATRC has worked closely with the Warrior in Transition Command (WTC) and the Patient Centered Medical Home (PCMH) to address the issue of care plan compliance, specifically the assessment of post-deployment/reintegration goals as defined by the Comprehensive Transition Plan (CTP). An evaluation of the CTP goals across a mobile application will provide valuable information with regard to the ability of mobile technology to potentially affect behavior change and improve compliance with the CTP requirements

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4828-192	H12110	Planned:	2014-02-01	Planned:	2014-07-01	Planned:	0.910
	Conduct research study	Projected:	2014-02-01	Projected:	2014-07-01	Projected:	0.910
Description		Actual:		Actual:		Actual:	0.000
Deliverable 6: Conduct the research study							

H12115 Semantic Web Technology for Mapping and Applying Clinical Functional Assessment Information

Project ID: P4828-106 **Planned Start Date:** 2013-06-06 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 0.92 *(dollars in millions)*

Description: Research to determine how the efficiency of the IDES process can be improved through the use of data coded in CFA-CL.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-129	H12115 Model CFA-CL V0.5 as parameterized constraints on ICF semantic model s)	Planned:	2014-02-14	Planned:	2014-05-08	Planned: 0.102
		Projected:	2013-02-14	Projected:	2014-05-08	Projected: 0.000
Description		Actual:	2013-02-14	Actual:		Actual: 0.000
H12115 Model CFA-CL V0.5 as parameterized constraints on ICF semantic model s)						
H12101						
Project ID:	P4828-120	Planned Start Date:	2012-07-01	Planned Completion Date:	2014-08-31	Planned Life Cycle Cost: 5.96 <i>(dollars in millions)</i>
Description:	Research and create a pilot/proof of concept to aid in decision making during catastrophic health events on national and global levels					
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-204	H12101	Planned:	2014-03-01	Planned:	2014-08-15	Planned: 0.430
	Increment Four: Global/International/Multi-national	Projected:	2014-03-01	Projected:	2014-08-15	Projected: 0.430
Description	Pilot/Proof-of-concept	Actual:		Actual:		Actual: 0.000
On government acceptance of the feasibility of the Global Response CONOPS, validate the concept of operations and employment for the tool (process and tools) through a pilot program initiative in the Pacific JITC laboratory test and evaluation environment.						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-205	H12101	Planned:	2014-03-01	Planned:	2014-08-15	Planned: 0.430
	Global/International/Multi-national Iterative Test and Evaluation	Projected:	2014-03-01	Projected:	2014-08-15	Projected: 0.430
Description		Actual:		Actual:		Actual: 0.000
Iteratively evaluate and improve the tool through general purpose and medically targeted exercises on scenarios provided by the government.						
H12124						
Project ID:	P4828-116	Planned Start Date:	2013-03-07	Planned Completion Date:	2014-12-06	Planned Life Cycle Cost: 0.66 <i>(dollars in millions)</i>
Description:	The objective of this application is to research and test the effectiveness of this approach on a large scale health care database that is currently available at Regenstrief Institute. They propose a new visualization framework for large scale and complex health data using concept space based knowledge extraction and a scalable terrain surface based visualization technique. Raw health-related data will first be processed and transformed to an information-rich Health Concept Space, where attribute values, association relationships, and other partial knowledge will be extracted from patient data, and then be visualized using Health-Terrain. Health-Terrain is a 3D terrain surface based scalable visual representation for large scale multi-dimensional, multi-format data. It provides a content rich environment for real time decision making, and is ideal for large scale and complex data as it is very effective in revealing trends, patterns, and abnormalities with simple heads-up displays.					
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-178	H12124	Planned:	2014-03-07	Planned:	2014-09-06	Planned: 0.132
	System Testing	Projected:	2014-03-07	Projected:	2014-09-06	Projected: 0.132
Description		Actual:		Actual:		Actual: 0.000
functionality testing for all components; complete user interface testing.						

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-179	H12124	Planned:	2014-03-07	Planned:	2014-12-06	Planned: 0.132
	Use Case & System Evaluation	Projected:	2014-03-07	Projected:	2014-12-06	Projected: 0.132
Description		Actual:		Actual:		Actual: 0.000
complete overall system testing, use-case applications, and system effectiveness assessment						
H12115 Semantic Web Technology for Mapping and Applying Clinical Functional Assessment Information						
Project ID:	P4828-106	Planned Start Date:	2013-06-06	Planned Completion Date:	2014-09-30	Planned Life Cycle Cost: 0.92 <i>(dollars in millions)</i>
Description:	Research to determine how the efficiency of the IDES process can be improved through the use of data coded in CFA-CL.					
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-130	H12115 Convert CFA-CL V0.5 codes to ICF coding format	Planned:	2014-04-11	Planned:	2014-07-03	Planned: 0.102
		Projected:	2013-04-11	Projected:	2014-07-03	Projected: 0.102
Description		Actual:	2013-04-11	Actual:		Actual: 0.000
H12115 Convert CFA-CL V0.5 codes to ICF coding format						
H13019 MHS Enterprise Knowledge Portal for Online Training						
Project ID:	P4828-128	Planned Start Date:	2013-12-02	Planned Completion Date:	2014-12-01	Planned Life Cycle Cost: 2.83 <i>(dollars in millions)</i>
Description:	Research, identify, analyze, and study feasible transition, migration, and consolidation strategies to optimize the use of Military Health System (MHS) eLearning systems from a distributed operating environment of approximately 35 learning management systems (LMSs) into one centralized portal.					
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-232	H13019 Phase II	Planned:	2014-04-16	Planned:	2014-12-01	Planned: 2.100
		Projected:	2014-04-16	Projected:	2014-12-01	Projected: 2.100
Description		Actual:		Actual:		Actual: 0.000
H13019.2 Build prototype.						
H12109						
Project ID:	P4828-117	Planned Start Date:	2013-10-01	Planned Completion Date:	2014-10-30	Planned Life Cycle Cost: 2.41 <i>(dollars in millions)</i>
Description:	The goal is to demonstrate feasibility of pain management through collecting real-time pain data from patients through a secure mobile healthcare (mCare) messaging platform and to determine if there is a positive association between frequency of mCare pain questionnaire responses and well-being as measured by the General Well-Being Schedule (GWS).					
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA4828-186	H12109	Planned:	2014-08-01	Planned:	2014-10-30	Planned: 0.300
	Develop Final Report	Projected:	2014-08-01	Projected:	2014-10-30	Projected: 0.300
Description		Actual:		Actual:		Actual: 0.000
Deliverable 7: Develop the final report, based on the research findings.						

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

H12110

Project ID: P4828-118 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2014-10-30 **Planned Life Cycle Cost:** 2.41 *(dollars in millions)*

Description: The mCare Project Team at TATRC has worked closely with the Warrior in Transition Command (WTC) and the Patient Centered Medical Home (PCMH) to address the issue of care plan compliance, specifically the assessment of post-deployment/reintegration goals as defined by the Comprehensive Transition Plan (CTP). An evaluation of the CTP goals across a mobile application will provide valuable information with regard to the ability of mobile technology to potentially affect behavior change and improve compliance with the CTP requirements

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4828-193	H12110	Planned:	2014-08-01	Planned:	2014-09-30	Planned:	0.300
	Final Report	Projected:	2014-08-01	Projected:	2014-09-30	Projected:	0.300
		Actual:		Actual:		Actual:	0.000
Description							
Deliverable 7: Develop the final report, based on the research findings.							

H12010 Optimal Vision Care Prototype

Project ID: P4828-129 **Planned Start Date:** 2013-09-30 **Planned Completion Date:** 2015-09-29 **Planned Life Cycle Cost:** 9.70 *(dollars in millions)*

Description: An exploration of alternatives for vision care documentation by enabling novel data collection to quickly and accurately capture the initial assessment, triage and the continuum of follow-up.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4828-234	H12010 Phase II	Planned:	2014-09-30	Planned:	2015-09-29	Planned:	5.600
		Projected:	2014-09-30	Projected:	2015-09-29	Projected:	5.600
		Actual:		Actual:		Actual:	0.000
Description							
H12010.2 Develop prototype							

Customers/Stakeholders

Customers for this Investment

Customers include active duty and retired military and their beneficiaries, National Guard/Reserves and their beneficiaries, and others entitled to DoD medical care.

Stakeholders for this Investment

Stakeholders of MHSITRP include the Assistant Secretary of Defense (Health Affairs), Defense Health Agency, Department of Defense (DoD), and the Military Services.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

Activities planned for FY 2015 within the MHS Information Technology Research Projects investment consists of research projects to responsively and responsibly coordinate emerging military medical simulation and health information technologies/informatics research across all stakeholder communities and transfer research

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

knowledge to meet MHS goals. The two primary portfolios for research include Medical Simulation & Training and Health Information Technologies & Informatics.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Funding in support of MHS Information Technology Research Projects FY 2016-FY 2019 will support activities that are considered as potential capabilities for an ongoing transformation of the medical IT. Includes efforts necessary to evaluate integrated technologies, representative modes or prototype systems in a high fidelity and realistic operating environment. Emphasis is on proving component and subsystem maturity prior to integration into other initiatives. This initiative encompasses all research projects which may be varied and unrelated research projects.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000004787	Acronym	MNVR
Name of Investment	MID-TIER NETWORKING VEHICULAR RADIO		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	NSS	Acquisition Category	NONE
DoD Segment	BATTLESPACE NETWORKS	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

Mid-tier Networking Vehicular Radio (MNVR) provides data communication services/capabilities for mobile/fixed forces supporting mission planning, C2 and situational awareness from brigade to platoon levels. Development facilitates testing and Program Office support while Procurement provides necessary funding for a Non Developmental Initiative that provides dynamic, scalable, On The Move (OTM) networking capability to exchange voice, data, and video simultaneously. MNVR encourages an industry solution for a multi-channel vehicular radio which will host JTRS networking waveforms and addresses the Army's need for Mid-tier Wideband Networking (MWN) capabilities to support the Warfighter.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$83,661	\$42,528	\$19,422	\$2,929
Procurement				
Other Proc, Army				
0310700A 02-MID-TIER NETWORKING VEHICULAR RADIO (MNVR)	81,105	19,200	9,692	2,929
Procurement Total	81,105	19,200	9,692	2,929
RDT&E				
RDT&E, Army				
0604290A 05-MID-TIER WIDEBAND NETWORKING VEHICULAR RADIO	2,556	23,328	9,730	0
RDT&E Total	2,556	23,328	9,730	0

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	42,541	93,597	
FY 2015 President's Budget	42,528	19,422	-23.11
Change PB 2014 vs PB 2015		-74.175	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Procurement				
ARMY	83,700	9,692	-74,008	
Amount: -74,008 Change Category: Component Program Decision Explanation: \$80,700K decrease (96%). MNVR is currently focused on the test and certification of the system and is preparing for LUT in 1QFY15. MNVR radio awarded contract on 23 Sept 2013. Program was reduced from President's Budget submission due to Army Strategic Choices Management Review in response to budget constraints. Army objective is for the MNVR program to prove the mid-tier capability through the LUT, at which time, the appropriate level of funding is anticipated to be restored.				
Procurement Total	83,700	9,692	-74,008	
RDT&E				
ARMY	9,897	9,730	-167	
Amount: -167 Change Category: Fact of Life Adjustment Explanation: Realignment of funding				
RDT&E Total	9,897	9,730	-167	
Investment Total	93,597	19,422	-74,175	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Procurement				
ARMY	19,200	326	-9,834	9,692
Amount: -9,834 Change Category: Component Program Decision Explanation: \$16,526K Decrease (85%). MNVR was a New Start Program in FY12/13 resulting from the cancelled GMR program. Program was reduced from President's Budget submission due to Army Strategic Choices Management Review in response to budget constraints. Army objective is for the MNVR program to prove the mid-tier capability through the LUT, at which time, the appropriate level of funding is anticipated to be restored. Army G8 does not take 1.7% standard inflation indices into consideration.				
Procurement Total	19,200	326	-9,834	9,692
RDT&E				
ARMY	23,328	396	-13,994	9,730
Amount: -13,994 Change Category: Component Program Decision Explanation: \$13,841K decrease (58%). MNVR is currently focused on the test and certification of the system and is preparing for LUT in 1QFY15. MNVR radio awarded contract on 23 Sept 2013. Program was reduced from President's Budget submission due to Army Strategic Choices Management Review in response to budget constraints. Army objective is for the MNVR program to prove the mid-tier capability through the LUT, at which time, the appropriate level of funding is anticipated to be restored. Army G8 does				
RDT&E Total	23,328	396	-13,994	9,730
Investment Total	42,528	722	-23,828	19,422

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

- JROCM 099-13 approved the MNVR Capabilities Production Document (CPD) on 06 May 2013
- DAE approved MNVR Materiel Development Decision (MDD) on 20 Sept 2013; MNVR is now a Program of Record (PoR)
- Army Contracting Command (ACC) awarded the MNVR contact and delivery order for 232 radios; procurement was executed on 24 Sept 2013, 3 business days after PoR was established.

FY 2014 Planned Accomplishments

- Production and delivery of Delivery Order 1 for Test & Evaluation and Certification purposes
- Government Integration and risk reduction test activities, customer test activities at NIE 14.2, and program management
- NSA Certification of the MNVR system
- Initial platform integration onto Stryker, Bradley, MRAPs, HMMWV, FMTV, M113 and M1068 to begin in 2-3QFY14
- Preparation for Limited User Test scheduled 1QFY15

FY 2015 Planned Accomplishments

- Conduct of Limited User Test (LUT), continued integration activities, and program management
- Milestone C (MS C) scheduled for 2QFY15, immediately after LUT
- Procure radios for IOT&E in FY16
- Production of Delivery Order 2 begins 2QFY15
- Test certifications in preparation for entrance into Initial Operational Test & Evaluation (IOT&E)
- Conduct of Log Demo

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

FY 2016 Planned Accomplishments

- Conduct of Initial Operational Test & Evaluation (IOT&E), and receive Operational Test Agency Milestone Assessment Report (OMAR), while continued integration activities occur; program management
- Full Rate Production (FRP) decision scheduled for 2QFY16, immediately after receipt of OMAR
- Procurement of radios for Capability Set (CS) 17 fielding
- Production of Delivery Order 3 begins 2QFY16, after the FRP decision

Management Oversight

Functional

OSD

Component

Department of the Army

Acquisition

OUUSD(ATL)

Program Management

COL William Wygal
Government

Contract Information

Name: Harris Corporation
City/State: Rochester, NY
Supported Function: Radio manufacturer.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Mid-Tier Networking Vehicular Radio (MNVR)

Project ID: P4787-101 **Planned Start Date:** 2012-10-01 **Planned Completion Date:** 2025-09-30 **Planned Life Cycle Cost:** 2,707.30 *(dollars in millions)*

Description: The MNVR is a multi-channel vehicular radio which will host Joint Tactical Radio System (JTRS) networking waveforms for use by the Army.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4787-103	Full Rate Production (FRP)	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	98.855
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	98.855
		Actual:	2013-10-01	Actual:		Actual:	0.000
Description							
FRP efforts (start)							

Mid-Tier Networking Vehicular Radio (MNVR)

Project ID: P4787-101 **Planned Start Date:** 2012-10-01 **Planned Completion Date:** 2025-09-30 **Planned Life Cycle Cost:** 2,707.30 *(dollars in millions)*

Description: The MNVR is a multi-channel vehicular radio which will host Joint Tactical Radio System (JTRS) networking waveforms for use by the Army.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4787-101	Delivery of Radio Sets	Planned:	2013-05-01	Planned:	2014-10-31	Planned:	105.525
		Projected:	2012-10-01	Projected:	2015-03-30	Projected:	45.407
		Actual:	2013-09-30	Actual:		Actual:	45.407
Description							
Delivery of first radio sets.							

Mid-Tier Networking Vehicular Radio (MNVR)

Project ID: P4787-101 **Planned Start Date:** 2012-10-01 **Planned Completion Date:** 2025-09-30 **Planned Life Cycle Cost:** 2,707.30 *(dollars in millions)*

Description: The MNVR is a multi-channel vehicular radio which will host Joint Tactical Radio System (JTRS) networking waveforms for use by the Army.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4787-104	FRP	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	41.514
		Projected:	2014-10-01	Projected:	2015-10-01	Projected:	42.541
		Actual:		Actual:		Actual:	0.000
Description							
FRP							

Mid-Tier Networking Vehicular Radio (MNVR)

Project ID: P4787-101 **Planned Start Date:** 2012-10-01 **Planned Completion Date:** 2025-09-30 **Planned Life Cycle Cost:** 2,707.30 *(dollars in millions)*

Description: The MNVR is a multi-channel vehicular radio which will host Joint Tactical Radio System (JTRS) networking waveforms for use by the Army.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4787-105	FRP	Planned:	2014-10-01	Planned:	2016-03-30	Planned:	20.961
		Projected:	2015-10-01	Projected:	2016-03-30	Projected:	12.897
Description		Actual:		Actual:		Actual:	0.000
FRP (completion)							

Customers/Stakeholders

Customers for this Investment

The US Army
Brigade Combat Teams
Joint Warfighter

Stakeholders for this Investment

The US Army
The Office of Secretary of Defense (OSD)

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

RDTE: Program's focus is two-fold: Test & Evaluation - Limited User Test, from which the results will inform a Milestone C (MS C) decision in 2QFY15, and Log Demo. Programmatic – develop and produce all necessary regulatory and statutory documentation in preparation for a MS C decision.

Once decision is made, program will move forward into Low Rate Initial Production (LRIP) and procure radios in support of Initial Operational Test & Evaluation (IOT&E), complete all testing and certifications, and complete platform integration.

OPA: Program will procure radios for fielding, start delivery and prepare to sustain the MNVR Radio sets in support of Capability Set 17 & 18 fielding.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

RDTE: funding stream ends in FY15, the MNVR program will provide for Developmental Testing for risk reduction prior to IOT&E, Counter RCIED (Radio-Controlled Improvised Explosive Device) Electronic Warfare (CREW), Joint Integration Test Command (JITC), and Net-Ready Key Performance Parameter (NR KPP) certifications in support of the execution of a modified Non-Developmental Item (NDI) strategy for a Mid-tier Networking Vehicular (MNVR) capability.

OPA: Program was reduced from President's Budget submission due to Army Strategic Choices Management Review in response to budget constraints. The MNVR product is not currently funded to pursue fielding goal of Capability Set 17 and 18.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000001184	Acronym	MPS INC 4
Name of Investment	MISSION PLANNING SYSTEM INCREMENT 4		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	NSS	Acquisition Category	MAIS
DoD Segment	FORCE APPLICATION	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

"Mission Planning Systems (MPS) is a collection of individual programs that provide automated flight and weapons delivery planning. Collectively, they have been designated as a Major Automated Information System (MAIS) that must meet the statutory and regulatory requirements for a MAIS acquisition program. The overarching MPS acquisition strategy is based upon an incremental approach where multiple projects are developed concurrently, but all are at different stages within the development timeline. Although not a joint program, MPS is the DoD ""system of record"" providing mission planning capabilities for the Air Force, Army and Navy and other DoD agencies. MPS includes the Unix-MPS, the Portable Flight Planning Software or PFPS, and the Joint Mission Planning System or JMPS. The objective of the MPS programs is to migrate legacy systems to a seamless, collaborative, single multi-service PC-based system operating in a net-centric environment.

Full Operational Capability (FOC) for Increment IV is based on 100% of the last platform fielding a JMPS Mission Planning Environment (MPE) and is dependent upon the aircraft Operational Flight Program (OFP) schedule; Increment IV is scheduled for FOC by the end of 2013."

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$104,631	\$117,001	\$120,575	\$120,873
MILPERS				
Mil Pers, AF				
0702806F 01-N/A	3,496	3,825	4,082	4,050
MILPERS Total	3,496	3,825	4,082	4,050
Operations				
O&M, Air Force				
0208006F 01-Combat Enhancement Forces	6,007	535	814	856
0208006F 01-Depot Maintenance	26,144	43,497	52,013	53,363
0702806F 04-Technical Support Activities	4,806	5,428	5,734	5,820
Operations Total	36,957	49,460	58,561	60,039
Procurement				
Other Proc, AF				
0208006F 03-MISSION PLANNING SYSTEMS	5,689	4,410	4,225	3,070
Procurement Total	5,689	4,410	4,225	3,070
RDT&E				
RDT&E, Air Force				
0208006F 07-Air Force Mission Spt Sys(Afmss)	1,161	833	0	0
0208006F 07-Combat Air Forces (CAF) Plng Systems	57,328	58,473	53,707	53,714
RDT&E Total	58,489	59,306	53,707	53,714

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	119,594	153,439	
FY 2015 President's Budget	117,001	120,575	3.57
Change PB 2014 vs PB 2015		-32,864	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
MILPERS				
USAF	3,297	4,082	785	
Amount: 785	Change Category: Split Investment for Reporting Purposes			
Explanation:	Increase due to the establishment of BIN 9996 for the Joint Precision Airdrop System (JPADS) Exhibit 53. Previously the JPADS was part of BIN 1184.			
MILPERS Total	3,297	4,082	785	
Operations				
USAF	52,573	58,561	5,988	
Amount: 5,988	Change Category: Component Program Decision			
Explanation:	While the FY14 to FY15 change has an appearance of an increase, the change in funding is primarily due to a decrease in FY14 3400 software maintenance funding based on Air Force Priorities.			
Operations Total	52,573	58,561	5,988	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Procurement				
USAF	10,941	4,225	-6,716	
Amount: -6,716 Change Category: Split Investment for Reporting Purposes Explanation: Decrease primarily due to the establishment of BIN 9996 for the Joint Precision Airdrop System (JPADS) Exhibit 53. Previously the JPADS was part of BIN 1184.				
Procurement Total	10,941	4,225	-6,716	
RDT&E				
USAF	86,628	53,707	-32,921	
Amount: -32,921 Change Category: Component Program Decision Explanation: Decrease is primarily based on higher Air Force Priorities.				
RDT&E Total	86,628	53,707	-32,921	
Investment Total	153,439	120,575	-32,864	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
MILPERS				
USAF	3,825	65	192	4,082
Amount: 192 Change Category: Fact of Life Adjustment Explanation: Slight increase due to change in allocation of manpower resources at system program office.				
MILPERS Total	3,825	65	192	4,082
Operations				
USAF	49,460	840	8,261	58,561
Amount: 8,261 Change Category: Component Program Decision Explanation: While the FY14 to FY15 change has an appearance of an increase, the change in funding is primarily due to a decrease in FY14 3400 software maintenance funding based on Air Force priorities.				
Operations Total	49,460	840	8,261	58,561
Procurement				
USAF	4,410	75	-260	4,225
Amount: -260 Change Category: Fact of Life Adjustment Explanation: Decrease based on higher Air Force priorities.				
Procurement Total	4,410	75	-260	4,225
RDT&E				
USAF	59,306	1,008	-6,607	53,707
Amount: -6,607 Change Category: Component Program Decision Explanation: Decrease based on higher Air Force priorities.				
RDT&E Total	59,306	1,008	-6,607	53,707
Investment Total	117,001	1,988	1,586	120,575

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Accomplishments

FY 2013 Accomplishments

Major project accomplishments for FY13:

- Special Mission Phase I
- E-3/E-8 Rel 2.0 Fielding (slipped to FY14)
- EC-130H v1.0 Tested
- Joint Precision Airdrop System (JPADS)
- Consolidated Airdrop Tool (CAT) v2.2 Fielded
- F-16 Blk 40/50 Phase I
- M6.1+ Fielded (Planned for FY12)
- F-22 Phase I
- v13.0 Development continued
- A-10 Phase I
- Suite 8 Tested
- B-1 Phase I
- Rel 7.0 Fielding (Slipped to FY14)
- Rel 8.0 Tested
- F-15 C/D/E Phase II
- v3.2 Tested
- v4.0 Development continued
- MPS Inc IV
- E-3/E-8 Rel 1.1 Fielded (Planned for FY12)
- A-10 Suite 7B Fielded
- F-22 v12.0 Tested
- AMC Transition
- Framework 1.5.2 Development continued/Tested
- F-16 Blk 30 Phase I
- SCU 8 Fielded (planned for FY12)
- SCU 9 Development continued
- Achieved minimum 30% refresh of mission planning computers.
- Achieved minimum 10% reduction in open Mission Planning System software deficiencies

FY 2014 Planned Accomplishments

- Special Mission Phase I

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

- E-3/E-8 Rel 2.0 Fielding (Planned for FY13)
- E-3/E-8 Rel 3.1 Testing
- RC-135 Rel 3.0 Testing
- EC-130H v1.0 Fielding
- AMC Transition
- Airdrop v1.1 Testing
- Joint Precision Airdrop System (JPADS)
- Consolidated Airdrop Tool (CAT) v3.0 Fielding
- F-16 Blk 40/50 Phase I
- M6.5 Testing (Requirements now part of M7.1)
- F-16 Blk 30 Phase I
- SCU 9 Testing
- F-22 Phase I
- v13.0 Testing
- A-10 Phase I
- Suite 8 Fielding (Slipped to FY15)
- B-1 Phase I
- Rel 7.0 Fielding (Planned for FY13)
- Rel 8.0 Fielding (Slipped to FY 15)
- Rel 9.0 Development
- F-15 C/D/E Phase II
- v3.2 Fielding
- v4.0 Testing
- v4.2 Development
- MPS Inc IV
- F-22 v12.0 Fielding
- Refresh minimum 30% of mission planning computers. Metric being reevaluated for FY14.
- Minimum 10% reduction in open Mission Planning System software deficiencies.

FY 2015 Planned Accomplishments

Planned Accomplishments for FY15:

- Special Mission Phase I
- E-3/E-8 Rel 3.0 Testing
- AMC Transition
- Airdrop v1.1 Fielding
- Tanker v1.2 Testing

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

- F-16 Blk 40/50 Phase I
- M6.5 Fielding (Requirements now part of M7.1)
- M7.1+ Testing
- F-16 Blk 30 Phase I
- SCU 9 Fielding (Slipped to FY16)
- F-22 Phase I
- v13.0 Testing
- B-1 Phase I
- Rel 9.0 Fielding
- F-15 C/D/E Phase II
- v4.0 Fielding
- v4.1 Testing
- v4.2 Development (Requirements now part of v5.0)
- Refresh minimum 30% of mission planning computers. Metric being reevaluated for FY15.
- Minimum 10% reduction in open Mission Planning System software deficiencies.

FY 2016 Planned Accomplishments

Planned Accomplishments for FY16:

- Special Mission Phase I
- E-3/E-8 Rel 3.0 Fielding (will now field in FY15)
- AMC Transition
- Airdrop v1.1 Fielding
- Tanker v1.2 Fielding
- F-16 Blk 40/50 Phase I
- M7.1 Fielding
- F-16 Blk 30 Phase I
- SCU 9 Fielding
- F-22 Phase I
- v13.0 Fielding
- B-1 Phase I
- Rel 9.0 Fielding
- F-15 C/D/E Phase II
- v4.1 Fielding
- v4.2 (Requirements now part of v5.0)
- Refresh minimum 30% of mission planning computers. Metric being reevaluated for FY15.
- Minimum 10% reduction in open Mission Planning System software deficiencies.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

ACC/A5YG (Lead Major Command for Mission Planning)

Component

Department of the Air Force

Acquisition

AFLCMC/HB (Program Executive Officer for Mission Planning Systems)

Program Management

Col Thomas Killeen

AFLCMC/HBM (Mission Planning Program Office)

Contract Information

Name: BAE Systems
City/State: San Diego, CA
Supported Function: Initial Program Management D.O.

Name: BAE Systems
City/State: San Diego, CA
Supported Function: JASSM/CLOAR/FAR Software Maintenance

Name: DCS Corporation
City/State: Alexandria, VA
Supported Function:

Name: DCS Corporation
City/State: Alexandria, VA
Supported Function: Initial Program Management D.O.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: DCS Corporation
City/State: Alexandria, VA
Supported Function: TAWS Software Development

Name: Lockheed Martin Corporation
City/State: Owego, NY
Supported Function: Initial Program Management D.O.

Name: Northrop Grumman Space & Mission Systems Corporation
City/State: Herndon, VA
Supported Function: B-1 Releases 7, 8, and 9 Software Development

Name: Northrop Grumman Space & Mission Systems Corporation
City/State: Herndon, VA
Supported Function: Framework 1.5 Software Development

Name: Northrop Grumman Space & Missions Systems Corporation
City/State: Herndon, VA
Supported Function: Initial Program Management D.O.

Name: Northrop Grumman Systems Corporation
City/State: Herndon, VA
Supported Function: B-2 Software Maintenance and Sustainment

Name: Science Applications International Corporation
City/State: McLean, VA
Supported Function: Systems Engineering and Integration

Name: The Boeing Company
City/State: St. Louis, MO
Supported Function:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: The Boeing Company
City/State: St. Louis, MO
Supported Function: F-15 Software Development

Name: The Boeing Company
City/State: St. Louis, MO
Supported Function: Initial Program Management D.O.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

A-10 Phase I

Project ID: P1184-115 **Planned Start Date:** 2012-05-24 **Planned Completion Date:** 2014-10-31 **Planned Life Cycle Cost:** 3.72 *(dollars in millions)*

Description: Software, development, Maintenance, and Fielding of Suite 8. Effort is an ACAT III program.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1184-172	A-10 Phase I - Fielding	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	0.778
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	1.243
		Actual:	2013-10-01	Actual:		Actual:	0.000
Description							
Suite 8 fielded							

AMC Transition to the Joint Mission Planning System (JMPS)

Project ID: P1184-104 **Planned Start Date:** 2012-05-15 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 48.64 *(dollars in millions)*

Description: Software Development, Maintenance, and Fielding of AMC platforms transitioning to JMPS (C-5, C-17, C-27, C-130 SCNS, C-130 AMP, C-130J, KC-10, KC-135, KC-46). Effort is an ACAT III program.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1184-154	AMC Transition - Testing	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	17.138
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	18.216
		Actual:	2013-10-01	Actual:		Actual:	0.000
Description							
Airdrop v1.1 functional qualification test completed							

B-1 Phase I

Project ID: P1184-116 **Planned Start Date:** 2011-04-27 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 52.46 *(dollars in millions)*

Description: Software, development, Maintenance, and Fielding of Rel 7.0, 8.0, 9.0. Effort is an ACAT III program.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1184-175	B-1 Phase I - Development/Fielding	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	13.958
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	6.171
		Actual:	2013-10-01	Actual:		Actual:	0.000
Description							
Rel 8.0 fielded							
Rel 9.0 critical design review completed							

F-15 C/D/E Phase II

Project ID: P1184-117 **Planned Start Date:** 2011-04-27 **Planned Completion Date:** 2017-06-30 **Planned Life Cycle Cost:** 97.28 *(dollars in millions)*

Description: Software, development, Maintenance, and Fielding of v3.2, 4.0, v4.1, v4.2. Effort is an ACAT III program.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1184-178	F-15 C/D/E Phase II - Development/Testing/Fielding	Planned:	2013-10-01	Planned:	2014-09-30	Planned: 25.013
		Projected:	2013-10-01	Projected:	2014-09-30	Projected: 6.766
		Actual:	2013-10-01	Actual:		Actual: 0.000
Description						
v3.2 fielded						
v4.0 functional qualification test completed						
v4.2 critical design review completed						
F-16 Block 30 Phase I						
Project ID:	P1184-113	Planned Start Date:	2009-02-05	Planned Completion Date:	2015-09-30	Planned Life Cycle Cost: 37.99 (dollars in millions)
Description: Software, development, Maintenance, and Fielding of SCU 8 and SCU 9. Effort is an ACAT III program.						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1184-166	F-16 Blk 30 Phase I - Testing	Planned:	2013-10-01	Planned:	2014-09-30	Planned: 3.943
		Projected:	2013-10-01	Projected:	2014-09-30	Projected: 3.415
		Actual:	2013-10-01	Actual:		Actual: 0.000
Description						
SCU 9 functional qualification test completed						
F-16 Block 40/50 Phase I						
Project ID:	P1184-106	Planned Start Date:	2006-04-28	Planned Completion Date:	2016-03-04	Planned Life Cycle Cost: 67.59 (dollars in millions)
Description: Software, development, Maintenance, and Fielding of M6.1+, 6.5, 7.1+. Effort is an ACAT III program.						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1184-163	F-16 Blk 40/50 Phase I - Testing	Planned:	2013-10-01	Planned:	2014-09-30	Planned: 9.661
		Projected:	2013-10-01	Projected:	2014-09-30	Projected: 4.628
		Actual:	2013-10-01	Actual:		Actual: 0.000
Description						
M6.5 functional qualification test completed						
F-22 Phase I						
Project ID:	P1184-114	Planned Start Date:	2011-04-27	Planned Completion Date:	2016-08-31	Planned Life Cycle Cost: 43.92 (dollars in millions)
Description: Software, development, Maintenance, and Fielding of v13.0. Effort is an ACAT III program.						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1184-169	F-22 Phase I - Testing	Planned:	2013-10-01	Planned:	2014-09-30	Planned: 12.700
		Projected:	2013-10-01	Projected:	2014-09-30	Projected: 4.425
		Actual:	2013-10-01	Actual:		Actual: 0.000
Description						
v13.0 functional qualification test completed						
MPS Increment IV						

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Project ID: P1184-107 **Planned Start Date:** 2008-05-19 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 283.08 *(dollars in millions)*

Description: Software Development, Maintenance, and Fielding Increment IV fighter Platforms. Effort is an ACAT III program.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA1184-181	MPS Inc IV - Fielding	Planned: 2013-10-01 Projected: 2013-10-01 Actual:	Planned: 2014-09-30 Projected: 2014-09-30 Actual:	Planned: 3.201 Projected: 0.220 Actual: 0.000
Description F-22 v12.0 fielded				

Special Mission ACC Phase I

Project ID: P1184-103 **Planned Start Date:** 2011-04-27 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 31.90 *(dollars in millions)*

Description: Phase I supports Rel 2.0, 3.0, and 3.1 for the E-3, E-8, and Rel 3.0 RC-135. Effort is an ACAT III program.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA1184-148	Special Mission Phase I - Testing/Fielding	Planned: 2013-10-01 Projected: 2013-10-01 Actual: 2013-10-01	Planned: 2014-09-30 Projected: 2014-09-30 Actual:	Planned: 7.508 Projected: 5.968 Actual: 0.000
Description E-3/E-8 Rel 3.1 functional qualification test completed RC-135 Rel 3.0 functional qualification test completed EC-130H v1.0 fielded				

AMC Transition to the Joint Mission Planning System (JMPS)

Project ID: P1184-104 **Planned Start Date:** 2012-05-15 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 48.64 *(dollars in millions)*

Description: Software Development, Maintenance, and Fielding of AMC platforms transitioning to JMPS (C-5, C-17, C-27, C-130 SCNS, C-130 AMP, C-130J, KC-10, KC-135, KC-46). Effort is an ACAT III program.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA1184-155	AMC Transition - Testing/Fielding	Planned: 2014-10-01 Projected: 2014-10-01 Actual:	Planned: 2015-09-30 Projected: 2015-09-30 Actual:	Planned: 16.994 Projected: 13.586 Actual: 0.000
Description Airdrop v1.1 fielded Tanker v1.2 functional qualification test completed				

B-1 Phase I

Project ID: P1184-116 **Planned Start Date:** 2011-04-27 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 52.46 *(dollars in millions)*

Description: Software, development, Maintenance, and Fielding of Rel 7.0, 8.0, 9.0. Effort is an ACAT III program.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1184-176	B-1 Phase I - Fielding	Planned:	2014-10-01	Planned:	2015-09-30	Planned: 5.831
		Projected:	2014-10-01	Projected:	2015-09-30	Projected: 4.538
Description		Actual:		Actual:		Actual: 0.000
Rel 9.0 fielded						
F-15 C/D/E Phase II						
Project ID:	P1184-117	Planned Start Date:	2011-04-27	Planned Completion Date:	2017-06-30	Planned Life Cycle Cost: 97.28 <i>(dollars in millions)</i>
Description: Software, development, Maintenance, and Fielding of v3.2, 4.0, v4.1, v4.2. Effort is an ACAT III program.						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1184-179	F-15 C/D/E Phase II - Development/Testing	Planned:	2014-10-01	Planned:	2015-09-30	Planned: 23.737
		Projected:	2014-10-01	Projected:	2015-09-30	Projected: 10.717
Description		Actual:		Actual:		Actual: 0.000
v4.0 operational test completed						
v4.1 development test completed						
v4.2 critical design review completed						
F-16 Block 30 Phase I						
Project ID:	P1184-113	Planned Start Date:	2009-02-05	Planned Completion Date:	2015-09-30	Planned Life Cycle Cost: 37.99 <i>(dollars in millions)</i>
Description: Software, development, Maintenance, and Fielding of SCU 8 and SCU 9. Effort is an ACAT III program.						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1184-167	F-16 Blk 30 Phase I - Fielding	Planned:	2014-10-01	Planned:	2015-09-30	Planned: 1.188
		Projected:	2014-10-01	Projected:	2015-09-30	Projected: 1.613
Description		Actual:		Actual:		Actual: 0.000
SCU 9 fielded						
F-16 Block 40/50 Phase I						
Project ID:	P1184-106	Planned Start Date:	2006-04-28	Planned Completion Date:	2016-03-04	Planned Life Cycle Cost: 67.59 <i>(dollars in millions)</i>
Description: Software, development, Maintenance, and Fielding of M6.1+, 6.5, 7.1+. Effort is an ACAT III program.						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1184-164	F-16 Blk 40/50 Phase I - Testing/Fielding	Planned:	2014-10-01	Planned:	2015-09-30	Planned: 5.775
		Projected:	2014-10-01	Projected:	2015-09-30	Projected: 1.630
Description		Actual:		Actual:		Actual: 0.000
M7.1+ functional qualification test completed						
M6.5 fielded						

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

F-22 Phase I

Project ID: P1184-114 **Planned Start Date:** 2011-04-27 **Planned Completion Date:** 2016-08-31 **Planned Life Cycle Cost:** 43.92 *(dollars in millions)*

Description: Software, development, Maintenance, and Fielding of v13.0. Effort is an ACAT III program.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1184-170	F-22 Phase I - Testing	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	9.796
		Projected:	2014-10-01	Projected:	2015-09-30	Projected:	2.920
		Actual:		Actual:		Actual:	0.000
Description							
v13.0 development test completed							

Special Mission ACC Phase I

Project ID: P1184-103 **Planned Start Date:** 2011-04-27 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 31.90 *(dollars in millions)*

Description: Phase I supports Rel 2.0, 3.0, and 3.1 for the E-3, E-8, and Rel 3.0 RC-135. Effort is an ACAT III program.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1184-149	Special Mission Phase I - Testing	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	2.838
		Projected:	2014-10-01	Projected:	2015-09-30	Projected:	2.242
		Actual:		Actual:		Actual:	0.000
Description							
E-4/E-8 Rel 3.0 development test completed							

Customers/Stakeholders

Customers for this Investment

Air Combat Command (ACC), Air Mobility Command (AMC) , Air Force Global Strike Command (AFGSC), Air Education and Training Command (AETC), USSOCOM Directorate of Operations (USSOCOM/SOJ3), Commander, Naval Air Forces, U.S. Atlantic Fleet (COMNAVAIRLANT), Commander, Naval Air Forces, U.S. Pacific Fleet (COMNAVAIRPAC), Commander, Naval Air Reserve Force (COMNAVAIRRES), Deputy Chief of Staff of the Marine Corps for Aviation (HQMC/APW), Commander, Naval Special Warfare Command (COMNAVSPECWARCOM), and the Program Executive Officer for Army Aviation. In addition, there are Foreign Military Sales customers.

Stakeholders for this Investment

Air Combat Command (ACC) serves as the Lead Operational Command for the Mission Planning Systems program. Air Mobility Command (AMC) program serves as the Lead Operational Command for the Joint Precision Airdrop System.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

RDT&E: Funds Increment IV and Modernization acquisition requirements to include: Aircraft/Weapon unique software for fighter/bomber/Intelligence, Surveillance, and Reconnaissance or ISR requirements (\$43.3M); also funds Mobility Modernization requirements (\$15.6M). Fighter/Bomber/ISR requirements include the F-22A, F-16, F-15, B-1, A-10, weapons, and RC-135. Mobility Modernization requirements include the Joint Precision Airdrop System (JPADS), MAF transition to JMPS, and MAF Automated Flight Planning Service (MAFPS). Also funds program management support/Withholds (\$7.7M).

OPAF: Funds procurement programs for Increment IV and Modernization requirements based on a three-year (Objective) refresh cycle of Legacy and Joint Mission Planning System computers: Combat Air Forces/Air Force Global Strike Command/Air Education and Training Command (\$1.3M), Mobility Forces Joint Precision Airdrop System (JPADS) (\$6.9M), and program management support/withholds (\$805K).

OMAF: Funds Increment IV and Modernization sustainment requirements and withholds to include: Aircraft/weapon unique software for Fighter/Bomber/Intelligence, Surveillance, and Reconnaissance or ISR/Weapons requirements (\$19.5M). Fighter/bomber/ISR/training/Weapons requirements include the A-10, F-15, F-16, F-22A, B-1, RC-135, E-3, E-8, and T-38. Weapons requirements include the Weapons Planning Software (WPS). Funds Framework software, Common Capabilities, Flight Performance Models (\$21.5M) and Mobility/MAF Automated flight Planning System (\$2.1M). Funds operational field support (\$2.8). Funds HQ requirements support and non-lead MAJCOM requirements for AMC, PACAF, USAFE, AETC, and AFGSC (\$1.1M).

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY15-FY19 RDTEAF: Continues to fund Increment IV and Modernization acquisition requirements to include: Aircraft/Weapon unique software for Fighter; Bomber; Mobility; Intelligence, Surveillance, and Reconnaissance or ISR; and Weapons platforms and associated common capabilities; Framework software; Systems integration and engineering, test/training/certification; Program management support. FY15 continues the development of Unique Planning Components in support of Joint Mission Planning System migration for mobility platforms.

FY15-FY19 OPAF: Continues to fund procurement requirements for Increment IV and Modernization programs on a three-year (Objective) refresh cycle to include: Joint Mission Planning Systems computer with peripheral hardware; Program management support. Continues to fund prototype and production systems for the Joint Precision Airdrop System (JPADS).

FY15-FY19 O&M: Continues to fund Increment IV and modernization sustainment requirements to include: Aircraft/weapon unique software for Fighter; Bomber; Mobility; Intelligence, Surveillance, Reconnaissance or ISR and training; Combat, Search; and Weapons platforms and associated common capabilities; Framework software; Software maintenance support for flight performance models and associated tools; MAF Automated Flight Planning Service and JPADS; Systems integration and engineering, test/training/certification; operational field support, non-lead MAJCOM requirements for PACAF, USAFE, AETC, and AFGSC Program management support.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000006170	Acronym	MPS
Name of Investment	MISSION PLANNING SYSTEMS		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	IT	Acquisition Category	MDAP
DoD Segment	FORCE APPLICATION	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Mission Planning Systems (MPS) is a collection of individual programs that provide automated flight and weapons delivery planning. Collectively, they have been designated as a Major Automated Information System (MAIS) that must meet the statutory and regulatory requirements for a MAIS program. The overarching MPS acquisition strategy is based upon an incremental approach where multiple projects are developed concurrently, but all are at different stages within the development timeline. Although not a joint program, MPS is the DoD "system of record" providing mission planning capabilities for the Air Force, Army and Navy and other DoD agencies. MPS includes the Unix-MPS, the Portable Flight Planning Software or PFPS, and the Joint Mission Planning System or JMPS. The objective of the MPS programs was to migrate legacy systems to a seamless, collaborative, single multi-service PC-based system operating in a net-centric environment. MPS transitioned to sustainment in January 2011, and consequently no longer submits MAIS or Defense Acquisition Executive Summary (DAES) reports. This is the final Exhibit 300 submission.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$27,375	\$20,654	\$24,820	\$26,213
MILPERS				
Mil Pers, AF				
0702806F 01-N/A	304	2,142	2,198	2,754
MILPERS Total	304	2,142	2,198	2,754
Operations				
O&M, Air Force				
0208006F 01-Combat Enhancement Forces	6,011	621	941	930
0208006F 01-Depot Maintenance	15,649	15,152	16,847	15,867
0702806F 04-Technical Support Activities	1,246	1,013	1,035	970
Operations Total	22,906	16,786	18,823	17,767
Procurement				
Other Proc, AF				
0208006F 03-MISSION PLANNING SYSTEMS	4,165	1,726	3,799	5,692
Procurement Total	4,165	1,726	3,799	5,692

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	25.461	31.126	
FY 2015 President's Budget	20.654	24.820	4.17
Change PB 2014 vs PB 2015		-6.306	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
MILPERS				
USAF	2,041	2,198	157	
Amount: 157	Change Category: Fact of Life Adjustment			
Explanation:	Slight increase due to change in allocation of manpower resources at the system program office.			
MILPERS Total	2,041	2,198	157	
Operations				
USAF	22,840	18,823	-4,017	
Amount: -4,017	Change Category: Component Program Decision			
Explanation:	Decrease based on higher Air Force priorities.			
Operations Total	22,840	18,823	-4,017	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Procurement				
USAF	6,245	3,799	-2,446	
Amount: -2,446 Change Category: Component Program Decision Explanation: Decrease is primarily based on higher Air Force priorities.				
Procurement Total	6,245	3,799	-2,446	
Investment Total	31,126	24,820	-6,306	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
MILPERS				
USAF	2,142	37	19	2,198
Amount: 19 Change Category: Fact of Life Adjustment Explanation: Slight increase due to change in allocation of manpower resources at system program office.				
MILPERS Total	2,142	37	19	2,198
Operations				
USAF	16,786	287	1,750	18,823
Amount: 1,750 Change Category: Component Program Decision Explanation: While FY14 to FY15 change in funding has an appearance of an increase, change in funding is primarily due to a decrease in FY14 3400 software maintenance fundng based on Air Force priorities.				
Operations Total	16,786	287	1,750	18,823
Procurement				
USAF	1,726	29	2,044	3,799
Amount: 2,044 Change Category: Component Program Decision Explanation: While FY14 to FY15 change in funding has an appearance of an increase, change in funding is primarily due to a decrease in FY14 3080 fundng based on Air Force priorities.				
Procurement Total	1,726	29	2,044	3,799
Investment Total	20,654	353	3,813	24,820

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Accomplishments

FY 2013 Accomplishments

Major project accomplishments for FY13:

- Continued legacy software maintenance efforts for Portable Flight Planning Software (PFPS), Unix-Mission Planning System (Unix-MPS) core capabilities, and Common Low Observable Autorouter (CLOAR).
- Continued Joint Mission Planning System (JMPS) software maintenance efforts for A-10 and F-22A.
- Fielded PFPS Rel 4.2.1; Unix-MPS C2.4 v9.1 and v9.1.1 (supporting the U-2), C2.3a v8.2.2 and v8.2.3 (supporting the B-2 and B-52).
- Achieved minimum 30% refresh of mission planning computers.
- Achieved minimum 10% reduction in open Mission Planning System software deficiencies.

FY 2014 Planned Accomplishments

Major project milestones planned for FY14:

- Continue legacy software maintenance efforts for Portable Flight Planning Software (PFPS), Unix-Mission Planning System (Unix-MPS) core capabilities, and the Common Low Observable Autorouter (CLOAR).
- Continue Joint Mission Planning System (JMPS) software maintenance efforts for F-22A.
- Field PFPS Rel 4.2.2, TBD number of Unix-MPS C2.4 patches, Common Auto Router Baseline (CARB) v1.0.
- Refresh minimum 30% of mission planning computers. Metric is being reevaluated for FY14.
- Minimum 10% reduction in open Mission Planning System software deficiencies.

FY 2015 Planned Accomplishments

Major project milestones planned for FY15:

- Continue legacy software maintenance efforts for Portable Flight Planning Software (PFPS), Unix-Mission Planning System (Unix-MPS) core capabilities, and the Common Low Observable Autorouter (CLOAR).
- Field a TBD number of Unix-MPS C2.4 patches.
- Refresh minimum 30% of mission planning computers. Metric is being reevaluated for FY15.
- Minimum 10% reduction in open Mission Planning System software deficiencies.

FY 2016 Planned Accomplishments

Major project milestones planned for FY16:

- Continue legacy software maintenance efforts for Portable Flight Planning Software (PFPS), Unix-Mission Planning System (Unix-MPS) core capabilities, and the Common Low Observable Autorouter (CLOAR).
- Field a TBD number of Unix-MPS C2.4 patches.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

- Refresh minimum 30% of mission planning computers. Metric is being reevaluated for FY16.
- Minimum 10% reduction in open Mission Planning System software deficiencies.

Management Oversight

Functional

ACC/A5YG (Lead Major Command for Mission Planning)

Component

Department of the Air Force

Acquisition

AFLCMC/HB (Program Executive Officer for Mission Planning)

Program Management

Col Thomas Killeen

AFLCMC/HBM (Mission Planning Program Office)

Contract Information

Name: BAE Systems
City/State: San Diego, CA
Supported Function: MPEC Software Development

Name: Lockheed Martin Corporation
City/State: Colorado Springs, CO
Supported Function: MPEC Software Development

Name: Science Applications International Corporation
City/State: McLean, VA
Supported Function: Systems Engineering and Integration

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: The Boeing Company
City/State: Wichita, KS
Supported Function: MPEC I Software Development

Name: The Boeing Company
City/State: Wichita, KS
Supported Function: MPEC Software Development

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Increment III

Project ID: P6170-103 **Planned Start Date:** 2011-01-05 **Planned Completion Date:** **Planned Life Cycle Cost:** 0.00 *(dollars in millions)*

Description: N/A. This initiative transitioned to Sustainment via MDA ADM in Jan 2011. Since that time, none of the funds for the 6170 initiative have been investment funds.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA6170-111	N/A See Description Block	Planned:	2011-01-05	Planned:	2021-01-05	Planned:	0.001
		Projected:	2011-01-05	Projected:		Projected:	0.000
		Actual:	2011-01-05	Actual:		Actual:	0.000

Description

N/A. This initiative transitioned to Sustainment via MDA ADM in Jan 2011. Since that time, none of the funds for the 6170 initiative have been investment funds.

Customers/Stakeholders

Customers for this Investment

Air Combat Command (ACC), Air Mobility Command (AMC) , Air Force Global Strike Command (AFGSC), Air Education and Training Command (AETC), USSOCOM Directorate of Operations (USSOCOM/SOJ3), Commander, Naval Air Forces, U.S. Atlantic Fleet (COMNAVAIRLANT), Commander, Naval Air Forces, U.S. Pacific Fleet (COMNAVAIRPAC), Commander, Naval Air Reserve Force (COMNAVAIRRES), Deputy Chief of Staff of the Marine Corps for Aviation (HQMC/APW), Commander, Naval Special Warfare Command (COMNAVSPECWARCOM), and the Program Executive Officer for Army Aviation. In addition, there are Foreign Military Sales customers.

Stakeholders for this Investment

Air Combat Command (ACC) serves as the Lead Operational Command for the Mission Planning Systems program.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

RDT&E: NA.

OPAF: Funds Legacy and Increment I/II/III requirements based on a three-year (Objective) refresh cycle for Mission Planning System computers: Combat Air Forces/Air Force Global Strike Command/Air Education and Training Command, Mobility Forces, and program management support/withholds (\$6.227M).

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

OMAF: Funds Increment I/II/III sustainment requirements/withholds to include: Aircraft/weapon unique software for Fighters (\$1.55M), Intelligence, Surveillance, and Reconnaissance or ISR (\$734K) and Weapons (\$4.746M) platforms. Fighter requirements include the F-22A. ISR requirements include the RC-135, E-3, and E-8. Weapons requirements include the Joint Air to Surface Standoff Missile (JASSM) and the Precision Guided Munitions Planning System (PGMPS). Funds systems integration and engineering (\$1M). Funds legacy mission planning systems (\$8.037M) including Unix-Mission Planning System (MPS), Portable Flight Planning Software (PFPS), Common Low Observable Autorouter, Flight Performance Models, Warfighter's Edge. Funds test and certification (\$1.2M). Funds operational field support (\$2.2M). Funds HQ requirements support and non-lead MAJCOM requirements for AMC, PACAF, USAFE, AETC, and AFGSC (\$1.176M).

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY15-FY19 RDTEAF: NA.

FY15-FY19 OPAF: OPAF: Continues to fund procurement requirements for Legacy and Increment I/II/III programs on a three-year (Objective) refresh cycle to include: Legacy and Joint Mission Planning Computer systems with peripheral hardware for Combat Air Forces/Air Force Global Strike Command/Air Education and Training Command, and Mobility Forces requirements. Additionally funds Program management support.

FY15-FY19 OMAF: Continues to fund legacy and Increment I/II/III sustainment requirements to include: Aircraft/weapon unique software for fighter; Intelligence, Surveillance, and Reconnaissance or ISR; weapons platforms; software maintenance support for legacy mission planning systems and associated tools; systems integration and engineering, test/training/certification; operational field support, non-lead MAJCOM requirements for PACAF, USAFE, AETC, AFGSC, and program management support.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000000057	Acronym	MIDS
Name of Investment	MULTIFUNCTIONAL INFORMATION DISTRIBUTION SYSTEM		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	NSS	Acquisition Category	NONE
DoD Segment	BATTLESPACE NETWORKS	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

MIDS (Multifunctional Information Distribution System) was designated a Platform Information Technology system on July 11, 2007 by NETWARCOM as the Operational Designated Approving Authority (ODAA). The MIDS program consists of two products, MIDS Low Volume Terminal (LVT) and MIDS Joint Tactical Radio System (JTRS). MIDS-LVT is multinational (U.S., France, Germany, Italy, and Spain) with joint service participation (Navy, Army, and Air Force). The Department of Defense established the program to design, develop, and deliver low volume, lightweight tactical information system terminals for U.S. and Allied fighter aircraft, bombers, helicopters, ships, and ground sites. It provides interoperability with North Atlantic Treaty Organization users, significantly increasing force effectiveness and minimizing hostile actions and friend-on-friend engagements. MIDS JTRS, designed as a Pre-Planned Product Improvement and executed as an Engineering Change Proposal, completed qualification in the first quarter of fiscal year 2010. It transformed the MIDS-LVT into a 4-channel, Software Communications Architecture compliant, Joint Tactical Radio. A form-fit-function replacement to MIDS-LVT, MIDS JTRS also adds three programmable 2 Megahertz (MHz) to 2 Gigahertz (GHz) channels capable of hosting the JTRS legacy and networking waveforms. In addition to the Link 16, Tactical Air Navigation, and voice functionality found in MIDS-LVT, MIDS JTRS has four channels and adds capabilities such as Link 16 Enhanced Throughput, four nets Concurrent Multi-Netting (CMN) with Concurrent Contention Receive (CCR) (CMN-4), Link 16 Frequency Re-mapping, software programmability, and Cryptographic Modernization. With CMN-4, MIDS JTRS also utilizes Tactical Targeting Network Technology for MIDS JTRS Naval Integrated Fire Control Counter Air and From the Air Advanced Tactical Data Links. These capabilities provide Joint Airborne Network-Tactical Edge functionality to run advanced mission applications in a cross-platform/cross-domain tactical network enterprise and the ability to simultaneously participate in four Link-16 Nets.

The MIDS products have successfully demonstrated extensive cost avoidance through maximization of interoperability, technology insertion, and common solutions between US and international platforms and has demonstrated a significant reduction in unit cost over the past 12 years due to a model acquisition strategy of continuous competition.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$72,522	\$151,070	\$110,952	\$99,096
MILPERS				
Mil Pers, Navy				
0701113N 06-N/A	531	531	531	531
MILPERS Total	531	531	531	531
Operations				
O&M, Air Force				
0207423F 01-Combat Enhancement Forces	154	1,095	1,012	1,143
O&M, Navy				
0701113N 04-Acquisition and Program Management	4,325	4,368	4,412	4,456
0701113N 04-Servicewide Communications	10,896	14,959	14,536	16,140
0701113N 04-Space and Electronic Warfare Systems	2,839	3,361	3,332	3,543
Operations Total	18,214	23,783	23,292	25,282
Procurement				
Aircraft Proc, AF				
0207432F 05-OTHER AIRCRAFT	9,607	1,644	2,797	0
Aircraft Proc, N				
0204136N 01-F/A-18E/F (FIGHTER) HORNET	12,183	0	0	0
0204154N 01-EA-18G	5,041	7,245	0	0
Other Proc, Army				
0214400A 02-RADIO TERMINAL SET, MIDS LVT(2)	7,788	1,438	17,136	9,500
Procurement Total	34,619	10,327	19,933	9,500
RDT&E				
RDT&E, Navy				
0205604N 07-MIDS/JTRS	0	116,429	67,196	63,783
0604280N 05- MIDS/JTRS	19,158	0	0	0
RDT&E Total	19,158	116,429	67,196	63,783

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	151.114	114.279	
FY 2015 President's Budget	151.070	110.952	-40.12
Change PB 2014 vs PB 2015		-3.327	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	(Dollars in Thousands)
MILPERS				
NAVY	531	531	0	
MILPERS Total	531	531	0	
Operations				
NAVY	23,076	22,280	-796	
Amount: -796 Change Category: Fact of Life Adjustment				
Explanation: MIDS changed UICs from JPEO JTRS to SPAWAR as a result of MIDS transitioning to the Navy from JPEO JTRS. Additional reductions due to Contracted Services reduction and fact of life issues like inflation, corrections and working capital funds adjustments.				
USAF	0	1,012	1,012	
Amount: 1,012 Change Category: Component Program Decision				
Explanation: Funds reallocated from this program to fund other programs.				
Operations Total	23,076	23,292	216	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Procurement				
ARMY	9,400	17,136	7,736	
Amount: 7,736 Change Category: Component Program Decision				
Explanation: Realignment of funding				
NAVY	0	0	0	
USAF	2,825	2,797	-28	
Amount: -28 Change Category: Fact of Life Adjustment				
Explanation: adjustment				
Procurement Total	12,225	19,933	7,708	
RDT&E				
NAVY	78,447	67,196	-11,251	
Amount: -11,251 Change Category: Fact of Life Adjustment				
Explanation: Fact of life issues such as Navy Working Capital Funds, Inflation and efficiencies account for the remaining delta.				
USAF	0	0	0	
RDT&E Total	78,447	67,196	-11,251	
Investment Total	114,279	110,952	-3,327	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
MILPERS				
NAVY	531	9	-9	531
Amount: -9 Change Category: Fact of Life Adjustment Explanation: Decrease due to not factoring in inflation.				
MILPERS Total	531	9	-9	531
Operations				
NAVY	22,688	385	-793	22,280
Amount: -793 Change Category: Fact of Life Adjustment Explanation: MIDS Sustainment slight decrease of due to numerous fact of life adjustments and the inclusion of reduced Contracted Services				
USAF	1,095	19	-102	1,012
Amount: -102 Change Category: Component Program Decision Explanation: Current Program report decrease for FY.				
Operations Total	23,783	404	-895	23,292
Procurement				
ARMY	1,438	24	15,674	17,136
Amount: 15,674 Change Category: Component Program Decision Explanation: Army increased funding in FY15 to convert and modify all of its MIDS-LVT(2) to LVT(11) variant. The funding will also be used for Block Upgrade 2 LVT Cryptographic Modernization (LCM) materials and retrofit kits for test and integration.				
NAVY	7,245	123	-7,368	0
Amount: -7,368 Change Category: Component Program Decision Explanation: MIDS procuring less Multi-funtional Information Distribution System (MIDS) Joint Tactial Radio System Terminals in FY15.				
USAF	1,644	28	1,125	2,797
Amount: 1,125 Change Category: Component Program Decision Explanation: Air Force procuring more MIDS terminals and retrofit kits in FY15 vice FY14.				

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Procurement				
Procurement Total	10,327	175	9,431	19,933
RDT&E				
NAVY	116,429	1,979	-51,212	67,196
Amount: -51,212 Change Category: Component Program Decision Explanation: Ramp down in MIDS RDTE line due to completion of Four nets Concurrent Multi-Netting (CMN) with Concurrent Contention Receive (CCR) (CMN-4) testing and development. Additional reductions due to reduced Contracted Services.				
RDT&E Total	116,429	1,979	-51,212	67,196
Investment Total	151,070	2,567	-42,685	110,952

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

Completed development of MIDS JTRS Crypto Modernization (CM) capability. Awarded the development, design and implementation of Four Net Concurrent Multi-Netting with Concurrent Contention Receive (CMN-4) for MIDS JTRS.

Began specification development/technical analysis for Tactical Targeting Network Technology (TTNT) for MIDS JTRS Naval Integrated Fire Control Counter Air (NIFC-CA) and From the Air Advanced Tactical Data Links (FTA ATDL). Assumed responsibility of the TTNT waveform development.

Continued on Block Upgrade 2 (BU2) development to include Frequency Remapping (FR), a required Department of Transportation (DOT) mandate to enable the continued use of MIDS Link 16 to remap at least 14 of its 51 data transmission and receipt time slots to frequencies which do not interfere with current and planned Federal Aviation Administration (FAA) safety of flight systems. Began development of Enhanced Throughput (ET) capabilities for MIDS-LVT under BU2.

FY 2014 Planned Accomplishments

Test Block Cycle 1. Continue the development and implementation of Four Net CMN-4 with CCR for MIDS JTRS. Conduct Critical Design Review (CDR) and Technical Readiness Review. Begin hardware and software integration. Begin Contractor First Article Qualification Test and Information Assurance Certification. Award Production Representative Terminal contract (CMN-4) and Lot 3 for MIDS JTRS Production.

Award full development effort for Tactical Targeting Network Technology (TTNT) for MIDS JTRS Naval Integrated Fire Control Counter Air and From the Air Advanced Tactical Data Links. Conduct Preliminary Design Review (PDR) and begin TTNT H/W and S/W development. Continue TTNT waveform development to incorporate version 7.0.4.

Continue the Crypto Modernization (CM)/Block Upgrade 2 capability and enhancement efforts for MIDS-LVT to include finalizing the detailed technical and interface information in the Item Performance Specification and the Interface Control Document. Continue Link 16 CM efforts to replace the current Communications Security/Transmission Security to extend the operational lifetime of currently fielded MIDS-LVT terminals.

Continue MIDS Modernization efforts to include Small Business Innovation Research transition opportunities. Incorporate new waveforms such as Mutli-Function Advanced Data Link (MADL), Common Data Link (CDL), and others into the MIDS JTRS terminal.

FY 2015 Planned Accomplishments

Complete development and implementation of CMN-4 for MIDS JTRS. Begin test and evaluation and collecting Operational Assessment data. Award Lot 4 for MIDS JTRS Production.

Continue development effort for Tactical Targeting Network Technology (TTNT) for MIDS JTRS Naval Integrated Fire Control Counter Air and From the Air Advanced Tactical Data Links. Continue the hardware and software development. Conduct CDR, begin integration and certification efforts for TTNT.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Continue the Crypto Modernization (CM)/Block Upgrade (BU) 2 capability and enhancement efforts for MIDS-LVT to include completing the hardware and software design and development. Begin qualification and certification efforts and first article qualification testing. Begin software bind to incorporate Block Cycle 8 as the baseline for BU2 terminals.

Continue MIDS Modernization efforts to include Small Business Innovation Research transition opportunities. Continue to incorporate new waveforms such as Mutli-Function Advanced Data Link (MADL), Common Data Link (CDL), and others into the MIDS JTRS terminal.

FY 2016 Planned Accomplishments

Complete collecting Operational Assessment data of Concurrent Multi-Netting (CMN) with Concurrent Contention Receive (CCR) (CMN-4) for MIDS JTRS. Conduct Operational Assessment and Readiness (OAR) for MIDS JTRS CMN-4. Begin and complete Follow-On Operational Test and Evaluation for MIDS JTRS CMN-4. Continue integration and certification efforts for Tactical Targeting Network Technology (TTNT) for MIDS JTRS Naval Integrated Fire Control Counter Air and From the Air Advanced Tactical Data Links. Award the Production Representative Terminal (PRT) contract for TTNT. Begin Contractor and Government First Article Qualification Test (FAQT).

Continue the Crypto Modernization (CM)/Block Upgrade (BU) 2 qualification and certification efforts and FAQT. Complete the software bind to incorporate Block Cycle 9 as the baseline for BU2 terminals. Begin the developmental and operational delta testing required for the BU2 upgrades to the MIDS-LVT terminals.

Management Oversight

Functional

DASN AIR

Component

Department of the Navy

Acquisition

OUSD(ATL)

Program Management

Capt. Drew Williams
MIDS Program Office

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Contract Information

Name: BAE Systems
City/State: Fort Wayne, NJ
Supported Function: Systems Engineering, software support

Name: DLS
City/State: Cedar Rapids, IA
Supported Function: Systems Engineering, development and production

Name: ViaSat
City/State: Carlsbad, CA
Supported Function: Systems Engineering, development and production

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Block Cycle (BC) 1 for MIDS-JTRS

Project ID: P0057-103 **Planned Start Date:** 2011-09-16 **Planned Completion Date:** 2014-04-25 **Planned Life Cycle Cost:** 26.00 *(dollars in millions)*

Description: Complete the development and begin implementation of MIDS JTRS Block Cycle 1 which incorporates NSA mandated Crypto Modernization as well as high priority Problem Report (PR) fixes.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0057-102	Block Cycle 1 Testing	Planned:	2012-01-02	Planned:	2013-05-15	Planned:	5.929
		Projected:	2012-01-23	Projected:	2014-04-25	Projected:	6.295
		Actual:	2012-01-02	Actual:		Actual:	0.000

Description

Testing the development of Crypto Modernization and Software updates with the MIDS JTRS terminals, both contractor and Government testing.

Tactical Targeting Networking Technology (TTNT) development

Project ID: P0057-108 **Planned Start Date:** 2013-03-31 **Planned Completion Date:** 2018-03-31 **Planned Life Cycle Cost:** 162.61 *(dollars in millions)*

Description: TTNT capabilities provide Joint Airborne Network-Tactical Edge (JAN-TE) functionality to run advanced mission applications in a cross-platform/cross-domain tactical network enterprise and the ability to simultaneously participate in four Link-16 Nets.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0057-113	TTNT Spec Development	Planned:	2013-06-28	Planned:	2014-06-27	Planned:	15.000
		Projected:	2013-06-28	Projected:	2014-06-27	Projected:	15.000
		Actual:	2013-09-25	Actual:		Actual:	0.000

Description

Tactical Targeting Networking Technology (TTNT) Spec Development. Specs will be used to determine the full development of TTNT.

CMN-4 Full Development

Project ID: P0057-109 **Planned Start Date:** 2013-06-20 **Planned Completion Date:** 2016-06-30 **Planned Life Cycle Cost:** 90.00 *(dollars in millions)*

Description: MIDS JTRS Concurrent Multi-Netting-4 development from Preliminary Design Review through integration/test.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0057-115	CMN-4 Development and Integration FY14	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	46.800
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	46.800
		Actual:	2013-07-08	Actual:		Actual:	0.000

Description

CMN-4 development complete in FY14 and Hardware/Software Integration in FY14.

MIDS JTRS FY14 Sustainment

Project ID: P0057-110 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 16.26 *(dollars in millions)*

Description: Sustainment of MIDS JTRS FY14 into Lot 3 award and maintenance of terminals.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0057-120	MIDS JTRS FY14 Program Support	Planned:	2013-10-01	Planned:	2014-09-30	Planned: 13.086
		Projected:	2013-10-01	Projected:	2014-09-30	Projected: 5.000
		Actual:	2013-10-01	Actual:		Actual: 0.000
Description						
MIDS JTRS FY14 Program Support for maintaining the Program Office and terminal sustainment.						
Tactical Targeting Networking Technology (TTNT) development						
Project ID:	P0057-108	Planned Start Date:	2013-03-31	Planned Completion Date:	2018-03-31	Planned Life Cycle Cost: 162.61 <i>(dollars in millions)</i>
Description: TTNT capabilities provide Joint Airborne Network-Tactical Edge (JAN-TE) functionality to run advanced mission applications in a cross-platform/cross-domain tactical network enterprise and the ability to simultaneously participate in four Link-16 Nets.						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0057-118	TTNT Waveform Engineering Change Proposal	Planned:	2013-11-15	Planned:	2014-12-31	Planned: 16.000
		Projected:	2013-11-15	Projected:	2014-12-31	Projected: 13.017
		Actual:	2013-12-04	Actual:		Actual: 0.000
Description						
TTNT Waveform ECP for Risk Reduction and waveform development.						
Block Upgrade 2 for MIDS-LVT						
Project ID:	P0057-104	Planned Start Date:	2012-09-03	Planned Completion Date:	2015-09-30	Planned Life Cycle Cost: 104.00 <i>(dollars in millions)</i>
Description: Full development of Block Upgrade 2 for MIDS-LVT Terminals to include NSA mandated Crypto Modernization, Department of Transportation mandated Frequency Remapping, Enhanced Throughput and associated hardware updates to incorporate these updates.						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0057-117	Block Upgrade 2 hardware and software development including	Planned:	2013-11-30	Planned:	2014-12-30	Planned: 27.000
	Initial Baseline Review and Preliminary Design Review.	Projected:	2013-11-30	Projected:	2014-12-30	Projected: 8.421
		Actual:	2013-11-04	Actual:		Actual: 0.000
Description						
BU2 IBR and PDR development.						
MIDS JTRS FY14 Sustainment						
Project ID:	P0057-110	Planned Start Date:	2013-10-01	Planned Completion Date:	2014-09-30	Planned Life Cycle Cost: 16.26 <i>(dollars in millions)</i>
Description: Sustainment of MIDS JTRS FY14 into Lot 3 award and maintenance of terminals.						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0057-119	MIDS JTRS FY14 Problem Report	Planned:	2013-12-31	Planned:	2014-09-30	Planned: 3.171
		Projected:	2014-02-01	Projected:	2014-09-30	Projected: 0.600
		Actual:	2014-02-05	Actual:		Actual: 0.000
Description						
MIDS JTRS Systems Engineering and Integration/Problem Report Investigations for sustainment of MIDS JTRS Terminals						
Tactical Targeting Networking Technology (TTNT) development						

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Project ID: P0057-108 **Planned Start Date:** 2013-03-31 **Planned Completion Date:** 2018-03-31 **Planned Life Cycle Cost:** 162.61 *(dollars in millions)*

Description: TTNT capabilities provide Joint Airborne Network-Tactical Edge (JAN-TE) functionality to run advanced mission applications in a cross-platform/cross-domain tactical network enterprise and the ability to simultaneously participate in four Link-16 Nets.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0057-116	TTNT PDR and IBR FY14	Planned:	2014-01-01	Planned:	2014-09-30	Planned:	50.500
		Projected:	2014-01-01	Projected:	2014-09-30	Projected:	50.500
		Actual:	2013-09-25	Actual:		Actual:	0.000
Description		TTNT development efforts in FY14 to go to Preliminary Design Review and Initial Baseline Review towards Critical Design Review.					

CMN-4 Full Development

Project ID: P0057-109 **Planned Start Date:** 2013-06-20 **Planned Completion Date:** 2016-06-30 **Planned Life Cycle Cost:** 90.00 *(dollars in millions)*

Description: MIDS JTRS Concurrent Multi-Netting-4 development from Preliminary Design Review through integration/test.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0057-124	CMN-4 Integration and Testing	Planned:	2014-10-15	Planned:	2015-09-30	Planned:	8.000
		Projected:	2014-10-15	Projected:	2015-09-30	Projected:	8.000
		Actual:		Actual:		Actual:	0.000
Description							
Integrate and test the CMN-4 terminal.							

Block Upgrade 2 for MIDS-LVT

Project ID: P0057-104 **Planned Start Date:** 2012-09-03 **Planned Completion Date:** 2015-09-30 **Planned Life Cycle Cost:** 104.00 *(dollars in millions)*

Description: Full development of Block Upgrade 2 for MIDS-LVT Terminals to include NSA mandated Crypto Modernization, Department of Transportation mandated Frequency Remapping, Enhanced Throughput and associated hardware updates to incorporate these updates.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0057-121	Block Upgrade 2 Qualification and Certification	Planned:	2014-12-15	Planned:	2015-09-30	Planned:	22.440
		Projected:	2014-12-15	Projected:	2015-09-30	Projected:	0.000
		Actual:		Actual:		Actual:	0.000
Description							
Begin applying the development work of Block Upgrade 2 to be qualified and certified within the MIDS-LVT terminal.							

Tactical Targeting Networking Technology (TTNT) development

Project ID: P0057-108 **Planned Start Date:** 2013-03-31 **Planned Completion Date:** 2018-03-31 **Planned Life Cycle Cost:** 162.61 *(dollars in millions)*

Description: TTNT capabilities provide Joint Airborne Network-Tactical Edge (JAN-TE) functionality to run advanced mission applications in a cross-platform/cross-domain tactical network enterprise and the ability to simultaneously participate in four Link-16 Nets.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0057-123	TTNT Hardware development to CDR	Planned:	2014-12-15	Planned:	2015-09-30	Planned:	30.000
		Projected:	2014-12-15	Projected:	2015-09-30	Projected:	30.000
Description		Actual:		Actual:		Actual:	0.000
Taking the spec development and PDR data and continuing development into CDR (Critical Design Review).							

Block Upgrade 2 for MIDS-LVT

Project ID: P0057-104 **Planned Start Date:** 2012-09-03 **Planned Completion Date:** 2015-09-30 **Planned Life Cycle Cost:** 104.00 *(dollars in millions)*
Description: Full development of Block Upgrade 2 for MIDS-LVT Terminals to include NSA mandated Crypto Modernization, Department of Transportation mandated Frequency Remapping, Enhanced Throughput and associated hardware updates to incorporate these updates.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0057-122	Testing and Software Bind of Block Upgrade 2	Planned:	2015-03-01	Planned:	2015-09-30	Planned:	20.960
		Projected:	2015-03-01	Projected:	2015-09-30	Projected:	20.960
Description		Actual:		Actual:		Actual:	0.000
After Qualification and Certification of BU2, begin the First Article Qualification Testing. Incorporate the software (latest block cycle) bind.							

Customers/Stakeholders

Customers for this Investment

MIDS-LVT and MIDS JTRS customers are the U.S. Navy, Air Force and Army as well as the MIDS foreign nations of France, Italy, Germany and Spain and numerous Foreign Military Sales (FMS) through-out the world. MIDS-LVT also serves numerous Direct Commercial Sales (DCS) customers through-out the world.

Stakeholders for this Investment

MIDS JTRS stakeholders are Department of the Navy Chief Information Officer (DoN CIO), Assistant Secretary of the Navy (ASN) (Research, Development & Acquisition (RDA)), Navy Center for Cost Analysis and Navy International Program Office (IPO). MIDS-LVT stakeholders include in addition to the MIDS JTRS stakeholders the French, Italian, German and Spanish Ministries of Defense.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

FY15 Research Development Test & Evaluation, Navy (RD TEN):
 Budget year will complete the development and implementation of CMN-4 for MIDS JTRS. Begin test and evaluation and collecting Operational Assessment data. Deliver MIDS JTRS CMN-4 PRTs. Award Lot 4 for MIDS JTRS Production. Continue full development effort for Tactical Targeting Network Technology (TTNT) for MIDS JTRS Naval Integrated Fire Control Counter Air and From the Air Advanced Tactical Data Links. Continue the hardware and software development. Conduct CDR for TTNT. Begin integration and certification efforts. Continue the Crypto Modernization (CM)/Frequency ReMapping(FR)/Enhanced Throughput (ET) for Block Upgrade 2

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

capability and enhancement efforts for MIDS-LVT to include completing the hardware design and development. Complete the software design and development. Begin qualification and certification efforts and first article qualification testing.

Begin software bind to incorporate Block Cycle 9 as the baseline for BU2 terminals.

Continue MIDS Modernization efforts to include Small Business Innovation Research transition opportunities including a Small Form Factor terminal. Continue to incorporate new waveforms such as Mutli-Function Advanced Data Link (MADL), Common Data Link (CDL), and others into the MIDS JTRS terminal.

FY15 Operations & Maintenance, Navy (OMN):

Provide MIDS-LVT support in systems engineering, configuration management, administrative support, interoperability efforts, International Program Office (IPO) support of the Steering Committee (SC), contractor support, Systems Engineering and Integration (SE&I) and software upgrades for MIDS-LVT terminals. Also provide MIDS JTRS support in systems engineering, configuration management, administrative support, interoperability efforts, contractor support, and SE&I/Problem Report (PR) investigations services. Also award Engineering Change Proposals for MIDS JTRS. Includes salaries for MIDS civil servants.

FY15 Operations & Maintenance, Air Force (OMAF):

Maintenance support for MIDS terminals.

FY15 Aircraft Procurement, Air Force (APAF):

Procurement of MIDS-LVT and MIDS JTRS terminals as well as integration kits for those platforms migrating to MIDS JTRS and retrofit kits.

FY15 Other Procurement, Army (OPA):

Convert and modify all Army MIDS-LVT(2) to LVT(11) variant. The funding will also be used for Block Upgrade 2 LVT Cryptographic Modernization (LCM) materials and retrofit kits for test and integration.

FY15 Military Personnel, Navy (MPN):

Provides salary for MIDS military billets in program support.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY16-FY19 Research, Development, Test, and Evaluation, Navy (RDTE) is for MIDS-LVT Block Upgrade 2: Complete software bind and qualification/certification/first article qualification testing. Complete Service Platform Testing and begin BU2 production and retrofits of MIDS-LVT terminals. MIDS JTRS CMN-4: Complete Operational Test Readiness Review and Complete Follow-on Operational Test and Evaluation. Receive Initial Operational Capability. MIDS JTRS TTNT: Complete Integration and Certification.

FY16-FY19 Operation and Maintenance, Navy (OMN) continue sustainment efforts for both MIDS-LVT and MIDS JTRS terminals to include Systems Engineering and Integration (SE&I), Problem Report resolution and programmatic support. Provide MIDS Program Office Support, International Program Office support of the Steering Committee (SC) and Engineering Change Proposals. Includes salaries for MIDS civil servants.

FY16-FY19 Military Personnel, Navy (MPN) provides salary for MIDS military billets in program support.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000006368	Acronym	NAVSTARGPS
Name of Investment	NAVSTAR GLOBAL POSITIONING SYSTEM (GPS)		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	NSS	Acquisition Category	NONE
DoD Segment	BATTLESPACE NETWORKS	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

NAVSTAR Global Positioning System programs are comprised of the Navigation Sensor System Interface (NAVSSI) ACAT IVT, Post FRP; Air Navigation Warfare (Navwar), ACAT III, Post FRP; Sea Navigation Warfare (Navwar) ACAT III, Inc 1 (Post FRP), Inc 2 (Pre MS C), Inc 3 (Pre MS B); AN/WRN-6, Defense Advanced GPS Receiver (DAGR), Abbreviated Acquisition Program (AAP), Post FRP-DR; and the GPS-Based PNT system (GPNTS) program Pre-Acq. The NAVSTAR GPS programs mission is to provide assured and protected navigation solutions to the war fighters through supported, affordable, and integrated systems. In accordance with OPNAVINST 9420.1B "GPS Precise Positioning Service systems shall be used for all combat, combat support, and combat service support operations and training" to provide assured access to accurate position and performance under intentional and unintentional interference. The NAVSSI is a surface ship based system that integrates shipboard positioning, navigation and timing data, and distributes the processed output to user systems and networks. NAVSSI provides precise navigation and timing data, and GPS almanac and ephemeris data to onboard combat, weapons, and command and control systems in real time with GPS as the primary source of data. Navy Air and Sea NAVWAR are major elements of the GPS system, providing modernized User Equipment (UE). The NAVWAR antenna technology provides continued access to GPS information in a denied environment. The GPNTS program will integrate modernized GPS UE being developed by the GPS Wing into a complete NAVWAR solution for Navy surface and subsurface platforms. The Navy's overall GPS UE upgrade is modernization of all GPS systems on Air and Sea platforms. This will require the replacement of existing legacy GPS receivers with enhanced capability receivers and antennas. These new receivers and antennas will incorporate technology enhancements to support new signals in the maritime domain, in space, enhanced receiver security, aircraft operations within controlled airspace and future weapons, combat, and C4I systems requirements. The AN/WRN-6 is a stand alone legacy receiver that is currently being sustained in the fleet. Current efforts are upgrading assets in the fleet to the most recent approved configuration. This receiver is facing obsolescence issues and will be replaced by the GPNTS system. The DAGR program provides lightweight hand held GPS receivers to Navy users.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$6,864	\$10,351	\$10,431	\$13,463
Operations				
O&M, Navy				
0305164N 01-Combat Communications	461	572	478	552
0701113N 04-Acquisition and Program Management	481	486	491	496
Operations Total	942	1,058	969	1,048
Procurement				
Other Proc, Navy				
0305164N 02-NAVSTAR GPS RECEIVERS (SPACE)	3,854	5,299	5,354	6,021
0305164N 08-SPARES AND REPAIR PARTS	0	0	161	106
Procurement Total	3,854	5,299	5,515	6,127
RDT&E				
RDT&E, Navy				
0604777N 05- NAVSTAR GPS Equipment	2,068	3,994	3,947	6,288
RDT&E Total	2,068	3,994	3,947	6,288

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	10.342	11.841	
FY 2015 President's Budget	10.351	10.431	0.08
Change PB 2014 vs PB 2015		-1.410	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
NAVY	1,024	969	-55	
Amount: -55	Change Category: Fact of Life Adjustment			
Explanation: Fact of life adjustment				
Operations Total	1,024	969	-55	
Procurement				
NAVY	5,390	5,515	125	
Amount: 125	Change Category: Fact of Life Adjustment			
Explanation: Fact of Life Adjustment				
Procurement Total	5,390	5,515	125	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
RDT&E				
NAVY	5,427	3,947	-1,480	
Amount: -1,480 Change Category: Component Program Decision Explanation: Decision based on contractor services reduction.				
RDT&E Total	5,427	3,947	-1,480	
Investment Total	11,841	10,431	-1,410	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
NAVY	1,058	18	-107	969
Amount: -107 Change Category: Fact of Life Adjustment Explanation: Fact of life adjustment				
Operations Total	1,058	18	-107	969
Procurement				
NAVY	5,299	90	126	5,515
Amount: 126 Change Category: Fact of Life Adjustment Explanation: Fact of life adjustment				
Procurement Total	5,299	90	126	5,515
RDT&E				
NAVY	3,994	68	-115	3,947
Amount: -115 Change Category: Fact of Life Adjustment Explanation: Fact of life adjustment				
RDT&E Total	3,994	68	-115	3,947
Investment Total	10,351	176	-96	10,431

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

Increment 2: Completed CVN Developmental Testing (DT). The baseline Navigation Warfare (NAVWAR) product GPS Antenna System (GAS-1) and Advanced Digital Antenna Production (ADAP) was developed for large surface platforms; its size, weight and power (SWaP) are outside the projected requirement to provide anti-jam capabilities to smaller host platforms such as Patrol Coastal Ships (PCs). Began research & development efforts of Small Antenna Systems (SAS) to support fielding on PCs and other small surface platforms with SWaP constraints. Increment 3: Transitioned Submarine Anti-Jam GPS Enhancement (SAGE) to OE-538 Increment 2 Mast program and removed Increment 3 program performance, cost and schedule parameters from the Sea NAVWAR program Acquisition Program Baseline (APB). Sea NAVWAR remains the Technical Authority for SAGE. SAGE development contract awarded for four SAGE prototypes to support risk reduction, technology maturation, integration, and Developmental Testing (DT) activities

FY 2014 Planned Accomplishments

Increment 2: Continue development of SAS prototypes to support fielding on PCs and other small surface platforms with SWaP constraints. Continue SAGE development and take deliveries of four Submarine AJ GPS Enhancement (SAGE) prototypes. Conduct SAGE DT, performance, and environmental testing. Provide GPS AJ antenna programmatic and technical support as needed.

FY 2015 Planned Accomplishments

Increment 2: Conduct Advanced Digital Antenna Production (ADAP) Integrated Logistics Assessment (ILA). Continue development of SAS prototypes to support fielding on PCs and other small surface platforms with SWaP constraints. Continue GPS AJ programmatic and technical support of SAGE Production Representative Article (PRA) development and integration efforts into OE-538 Increment 2 mast.

FY 2016 Planned Accomplishments

Continue development of SAS prototypes to support fielding on PCs and other small surface platforms with SWaP constraints. Continue GPS AJ programmatic and technical support of SAGE Production Representative Article (PRA) development and integration efforts into OE-538 Increment 2 mast.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

PMW/A170

Component

Department of the Navy

Acquisition

SPAWAR

Program Management

Armen H. Kurdian, CDR
PMW/A170

Contract Information

Name: Raytheon Systems LTD
City/State: HARLOW, UK
Supported Hardware Production
Function:

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

OE-538 SAGE Prototype Development

Project ID: P6368-102 **Planned Start Date:** 2012-08-30 **Planned Completion Date:** 2014-03-30 **Planned Life Cycle Cost:** 1.80 *(dollars in millions)*

Description: OE-538 SAGE Prototype Development. Develop and deliver SAGE prototype to integrate into OE-538 Increment 2 Mast.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA6368-102	OE-538 SAGE Prototype DT and TRA.	Planned:	2013-01-03	Planned:	2014-03-30	Planned:	0.850
		Projected:	2013-01-03	Projected:	2014-03-30	Projected:	0.850
Description		Actual:		Actual:		Actual:	0.000
Complete SAGE Prototype DT and TRA in preparation for OE-538 SAGE PRA Contract Award.							

Sea Navigation Warfare (NAVWAR)

Project ID: P6368-101 **Planned Start Date:** 2011-05-15 **Planned Completion Date:** 2022-11-15 **Planned Life Cycle Cost:** 180.10 *(dollars in millions)*

Description: Sea NAVWAR is an ACAT III program that consists of two increments. Increment 1 GPS Antenna System (GAS-1), Increment 2 Advanced Digital Antenna Production (ADAP).

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA6368-101	Sea NAVWAR Increment 2 ADAP-Small Variant Decision Review and Development.	Planned:	2014-06-19	Planned:	2016-11-15	Planned:	2.000
		Projected:	2014-06-19	Projected:	2016-11-15	Projected:	2.000
Description		Actual:		Actual:		Actual:	0.000
ADAP-small variant development for platforms with SWaP constraints.							

Customers/Stakeholders

Customers for this Investment

Increment one: Landing Craft Air Cushion (LCAC), Coastal Minehunter (MHC), Guided Missile Frigate (FFG)

Increment two: LCAC, Mine Countermeasures (MCM), Landing Ship Dock (LSD), Amphibious Command Ship (LCC), Carrier Vessel Nuclear (CVN), Guided Missile Destroyer (DDG), Guided Missile Cruiser (CG), Landing Helicopter Assault (LHA), Landing Helicopter Dock (LHD), Landing Platform Dock (LPD), US Coast Guard High Endurance Cutter (WHEC), US Coast Guard Maritime Security Cutter, Large (WMSL)

Increment three: Submarine Nuclear (SSN), Guided Missile Submarine Nuclear (SSGN), Ballistic Missile Submarine Nuclear (SSBN)

Stakeholders for this Investment

N2/N6E, N2/N6F1, Commander U.S. Pacific Fleet (COMPACFLT), Commander Submarine Force Atlantic (SUBLANT), Commander Submarine Force Pacific (SUBPAC), US FLEET FORCES COMMAND

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

FY15 Research, Development, Test, and Evaluation, Navy (RDTEN) (\$4M) PE 0604777N/Navigation/Id System, 0921/NAVSTAR GPS Equipment - \$3.9M. The Sea NAVWAR program will continue research & development of a Small Antenna System (SAS) for Surface ships and continue to support the Submarine Anti-Jam GPS Enhancement (SAGE) antenna development integrating AJ capability on submarines for the OE-538 Increment 2 Mast program.

OPN: 2657/NAVSTAR GPS Receivers (Space) - \$5.4M. The Sea NAVWAR program will equip selected ships with anti-jam GPS antennas to ensure the continued availability of GPS to support surface combat operations and provide reliable GPS and other positioning, navigation and timing data to ship-board C4ISR, Combat, and Weapons Systems.

OMN: AGSAG 1C1C, 67100/Navigation System for Timing and Ranging (NAVSTAR) Global Positioning System (GPS) (NAVSTAR GPS) - \$478K. The Sea NAVWAR program will provide ISEA support to fielded GPS Antenna Systems (GAS-1) and Advanced Digital Antenna Production (ADAP) antennas for approximately 228 GPS equipped ships.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY16-FY19 Research, Development, Test, and Evaluation, Navy (RDTEN) (\$25.8M) PE 0604777N/Navigation/Id System, 0921/NAVSTAR GPS Equipment - \$25.8M. The Sea NAVWAR program will continue research & development of a Small Antenna System (SAS) for Surface ships and continue to support the Submarine Anti-Jam GPS Enhancement (SAGE) antenna development integrating AJ capability on submarines for the OE-538 Increment 2 Mast program.

OPN: 2657/NAVSTAR GPS Receivers (Space) - \$27.6M. The Sea NAVWAR program will equip selected ships with anti-jam GPS antennas to ensure the continued availability of GPS to support surface combat operations and provide reliable GPS and other positioning, navigation and timing data to ship-board C4ISR, Combat, and Weapons Systems.

OMN: AGSAG 1C1C, 67100/Navigation System for Timing and Ranging (NAVSTAR) Global Positioning System (GPS) (NAVSTAR GPS) - \$2.8M. The Sea NAVWAR program will provide ISEA support to fielded GPS Antenna Systems (GAS-1) and Advanced Digital Antenna Production (ADAP) antennas for approximately 228 GPS equipped ships.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000000186	Acronym	NAVY ERP
Name of Investment	NAVY ENTERPRISE RESOURCE PLANNING		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	IT	Acquisition Category	MAIS
DoD Segment	LOGISTICS/SUPPLY CHAIN MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Navy Enterprise Resource Planning (ERP) is a fully integrated business management system that updates and standardizes Navy business operations. Managers have visibility across the Enterprise, increasing their effectiveness and efficiency. The single integrated system provides authoritative, secure and reliable information across functional communities to align and improve Enterprise performance.

Navy ERP establishes an array of integrated processes and rules so previously disconnected functions now work with the same data. More rapid data availability supports more informed decision-making. The Navy's business experts increasingly use these same processes and rules, standardizing information, and eliminating redundancies. Those efficiencies save money. The visibility of that data makes Navy ERP an effective tool for identifying potential savings.

The Finance & Acquisition portion of the system provides visibility for budgeting/fund availability/execution across all Commands. Such visibility improves insight of total costs on operations, leading to improved decision-making across the Enterprise. Data retrieval and updates are near real-time and fully interfaced to the Defense Finance and Accounting Service (DFAS).

The speed of data availability supports real-time program management, which in turn improves life-cycle planning, execution tracking, and closeout of completed projects. Fully integrated, the system captures metrics that allow dynamic reporting and Earned Value Management. In workforce management, the system creates a single view of the total workforce and interfaces with authorized DoD and DON human resources and civilian pay systems of record.

The Single Supply Solution aspect of the system enhances the ability of Navy supply chain managers to readily provide Sailors and ships items they need every day. The Navy ERP system supports supply logistics by integrating the supply chain end-to-end.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

The Navy has directed that as Navy ERP is implemented command by command, it becomes the financial system of record. In FY14, approximately 47% (\$61B) of the appropriated Navy Total Obligation Authority (TOA) is managed within Navy ERP. To date, ~81% of Navy RDT&E dollars are tracked in the Navy ERP system.

With approximately 72,000 current users worldwide, Navy ERP is on track to manage one of the largest supply chains in the world.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$120,395	\$95,780	\$68,838	\$68,777
DWCF				
WCF, Navy				
0605010DN 02R-N/A	12,716	11,741	10,844	10,522
0708202DN 23R-N/A	20,640	6,792	6,648	6,626
DWCF Total	33,356	18,533	17,492	17,148
Operations				
O&M, Navy				
0701113N 04-Acquisition and Program Management	8,429	10,721	10,992	11,176
0708020N 01-Enterprise Information	74,234	65,163	38,106	39,688
Operations Total	82,663	75,884	49,098	50,864
Procurement				
Other Proc, Navy				
0708020N 07-COMMAND SUPPORT EQUIPMENT	4,376	1,363	2,248	765
Procurement Total	4,376	1,363	2,248	765

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	101.339	77.037	
FY 2015 President's Budget	95.780	68.838	-26.94
Change PB 2014 vs PB 2015		-8.199	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DWCF				
NAVY	17,492	17,492	0	
DWCF Total	17,492	17,492	0	
Operations				
NAVY	57,277	49,098	-8,179	
Amount: -8,179	Change Category: Component Program Decision			
Explanation:	Decrease of \$8.199 million is the net result of 1) a decrease due to the realignment of \$3.896 million to higher Navy priorities requiring Navy ERP to accept greater risk 2) a decrease due to the realignment of \$3.459 million to higher Navy priorities requiring the Program to decrease contractor workforce 3) a decrease of \$0.844 million due to Navy ERP reducing system sustainment costs.			
Operations Total	57,277	49,098	-8,179	
Procurement				
NAVY	2,268	2,248	-20	
Amount: -20	Change Category: Fact of Life Adjustment			
Explanation:	Funding reduced due to NWCF rate and inflation pricing adjustments.			
Procurement Total	2,268	2,248	-20	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Investment Total	77,037	68,838	-8,199

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
DWCF				
NAVY	18,533	315	-1,356	17,492
Amount: -1,356 Change Category: Program Efficiency Explanation: FY2014 to FY2015 decrease due to Navy ERP reducing the costs to sustain the system				
DWCF Total	18,533	315	-1,356	17,492
Operations				
NAVY	75,884	1,290	-28,076	49,098
Amount: -28,076 Change Category: Component Program Decision Explanation: FY2014 to FY2015 decreased due to the net result of 1) a decrease due to the Navy removing anticipated savings from Navy ERP in expectation of the Program transitioning to more organic sustainment operations, 2) a decrease due the realignment of funds to				
Operations Total	75,884	1,290	-28,076	49,098
Procurement				
NAVY	1,363	23	862	2,248
Amount: 862 Change Category: Fact of Life Adjustment Explanation: Requirement for new/refresh Hardware.				
Procurement Total	1,363	23	862	2,248
Investment Total	95,780	1,628	-28,570	68,838

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

- Navy ERP completed Go-Live at Office of Naval Research (ONR) and Strategic Systems Programs (SSP) on 1 Oct 2012.
- Navy ERP completed all Navy ERP Program of Record deployment and implementation activities and transition to long term sustainment operations providing ongoing sustainment of the system and end user services for ~72,000 users.

FY 2014 Planned Accomplishments

- Navy ERP planned CY Accomplishments (FY2014):
 - Achieved Full Deployment (FD) in December 2013.
 - Complete the transition of Navy ERP Sustainment to Business System Center, Naval Supply Systems Command (NAVSUP) and Systems Center Atlantic, Space and Naval Warfare Systems Command (SPAWAR).

FY 2015 Planned Accomplishments

- Navy ERP planned BY and BY+1 Accomplishments (BY = (FY2015) and BY+1 = (FY2016)):
 - Operate & maintain 24/7 availability of the Navy ERP Production System (data and disaster recovery center operations, hardware and software license maintenance, etc.).
 - Provide on-going end user and Help Desk services for ~72,000 users at Naval Air Systems Command (NAVAIR), Naval Supply Systems Command (NAVSUP), Space and Naval Warfare Systems Command (SPAWAR), Naval Sea Systems Command (NAVSEA), Office of Naval Research (ONR) and Strategic Systems Programs (SSP).

FY 2016 Planned Accomplishments

- Navy ERP planned BY+1 Accomplishments (BY+1 = (FY2016)):
 - Operate & maintain 24/7 availability of the Navy ERP Production System (data and disaster recovery center operations, hardware and software license maintenance, etc.).
 - Provide on-going end user and Help Desk services for ~72,000 users at Naval Air Systems Command (NAVAIR), Naval Supply Systems Command (NAVSUP), Space and Naval Warfare Systems Command (SPAWAR), Naval Sea Systems Command (NAVSEA), Office of Naval Research (ONR) and Strategic Systems Programs (SSP).

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

Deputy Chief of Naval Operations(Fleet Readiness)

Component

Department of the Navy

Acquisition

OUSD(ATL)

Program Management

Valerie Carpenter
Navy ERP Program Office

Contract Information

Name: ATHERAS LLC
City/State: Landover, MD
Supported Function: IV&V

Name: Deloitte
City/State: New York, NY
Supported Function: Implementation/Sustainment

Name: ERPi
City/State: Clifton, VA
Supported Function: Information Assurance

Name: Herren Associates
City/State: Washington, DC
Supported Function: Prgram Support

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: IBM
City/State: Amonk, NY
Supported Function: Operations and Maintenance

Name: IBM
City/State: Amonk, NY
Supported Function: Operations and Sustainment

Name: IBM
City/State: Armonk, NY
Supported Function: Implementation/Sustainment

Name: iLuMinA
City/State: California, MD
Supported Function: Sustainment

Name: SAP
City/State: Newton Square, PA
Supported Function: Development/Integration/Sustainment

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Investment is operational. No milestone activities have been entered.

Customers/Stakeholders

Customers for this Investment

Navy ERP customers include:

- Naval Air Systems Command (NAVAIR)
- Naval Sea Systems Command (NAVSEA)
- Naval Supply Systems Command (NAVSUP)
- Space and Naval Warfare Systems Command (SPAWAR)
- Office of Naval Research (ONR)
- Strategic Systems Programs (SSP)

Stakeholders for this Investment

Navy ERP stakeholders include:

- Resource Sponsor: Deputy Chief of Naval Operations (Fleet Readiness and Logistics)
- Budget Submitting Office: Space and Naval Warfare Systems Command
- Program Executive Office: Program Executive Office, Enterprise Information Systems
- Comptroller: Office of the Assistant Secretary of the Navy, Financial Management and Comptroller
- Acquisition Oversight:
 - Office of the Assistant Secretary of the Navy (Research, Development and Acquisition)
 - Office of the Deputy Assistant Secretary of the Navy (C4I and Space)
 - Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

FY15 - Navy Working Capital Funds (NWCF) (\$17.5M) will provide help desk services and SAP license maintenance for users at Working Capital Fund sites at Naval Air Systems Command (~12,000 users), Space and Naval Warfare Systems Command (~7,000 users), Naval Supply Systems Command (~11,000 users) and Naval Sea Systems Command (~22,000 users). NUWC - \$1.242M NWCF - Naval Undersea Warfare Center (NUWC, N66604, N00253) Navy ERP Working Capital Fund requirements. No Procurement, Marine Corps (PMC). Navy ERP Help Desk Support and SAP License Maintenance for the Naval Air Warfare Centers. Navy Enterprise Resource Planning (ERP) is a fully integrated business management system that updates and standardizes Navy business operations. The Navy ERP system supports

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

supply logistics by integrating the supply chain end-to-end.

FY15 Operation & Maintenance, Navy (OMN) (\$49.1M) will provide sustainment products and services (license/software maintenance, operation of the production system, hardware maintenance, help desk, data center operations, etc) to support day-to-day business operations for ~72,000 users of Navy ERP at all four major System Commands (Naval Air System Command, Naval Supply System Command, Space and Naval Warfare System Command and Naval Sea System Command), the Office of Naval Research and Strategic Systems Programs.

FY15 Other Procurement, Navy (OPN) (\$2.2M) will procure hardware and software fundamental to production system operation including critical system hardware servers and data storage required to support the user base.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY16-FY19 - Navy Working Capital Funds (NWCF) (\$70.3M), Help Desk Support and SAP License Maintenance for the Naval Air Warfare Centers. Navy ERP is a fully integrated business management system that updates and standardizes Navy business operations. The Navy ERP system supports supply logistics by integrating the supply chain end-to-end. FY16 - FY19 DWCF (\$70.3M) provides for help desk services and SAP license maintenance for users at Working Capital Fund sites at Naval Air Systems Command (~12,000 users), Space and Naval Warfare Systems Command (~7,000 users), Naval Supply Systems Command (~11,000 users) and Naval Sea Systems Command (~22,000 users). Naval Undersea Warfare Center (NUWC, N66604, N00253) Navy ERP Working Capital Fund requirements.

FY16-FY19 Operation and Maintenance, Navy (OMN) (\$211.5M) will provide sustainment products and services (license/software maintenance, operation of the production system, hardware maintenance, help desk, data center operations, etc) to support day-to-day business operations for ~72,000 users of Navy ERP at all major Systems Commands (Naval Air System Command, Naval Supply System Command, Space and Naval Warfare System Command and Naval Sea System Command), the Office of Naval Research and Strategic Systems Programs.

FY16-FY19 Other Procurement, Navy (OPN) (\$3.2M) will procure hardware and software fundamental to system operation including critical system hardware servers and data storage for sustainment of the user base.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000001372	Acronym	NTCSS
Name of Investment	NAVY TACTICAL COMMAND SUPPORT SYSTEM		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	IT	Acquisition Category	NONE
DoD Segment	LOGISTICS/SUPPLY CHAIN MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Navy Tactical Command Support System (NTCSS) is a multi-application program that provides standard information resource management to various afloat and associated shore-based fleet activities. It incorporates the functionality of the Shipboard Non-Tactical Automated Data Processing (ADP) (SNAP) systems, the Naval Aviation Logistics Command Management Information System (NALCOMIS), Maintenance Resource Management System (MRMS), and several small stand-alone information systems. NTCSS is built on the open system Global Combat Support System (GCSS) foundation architecture. It incorporates the common operating environment as developed under the Global Command and Control System (GCCS), utilizes the "common engine" (common hardware with the tactical shipboard systems), incorporates Paperless Ship concepts, Computer-Aided Acquisition and Logistics Support (CALS) initiatives, and thus provides a common system environment. NTCSS provides full range, responsive mission support ADP hardware and software to support management of information, personnel, material and funds required to maintain and operate ships, submarines, and aircraft. NTCSS allows efficient management of information resources through use of standardized hardware and software to meet the mission support information management requirements for force sustainment in support of the new direction of the Navy and Marine Corps. Completion of the NTCSS mission will provide the tactical commander the required combat support information for tactical decisions, improve equipment supportability and maintainability and result in a commensurate enhancement in the material condition and combat readiness of the surface, subsurface and aviation units.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$83,285	\$84,117	\$69,195	\$83,097
DWCF				
WCF, Navy				
0708202DN 23R-N/A	216	0	0	0
DWCF Total	216	0	0	0
MILPERS				
Mil Pers, Navy				
0701113N 06-N/A	3,503	3,174	3,171	3,205
MILPERS Total	3,503	3,174	3,171	3,205
Operations				
O&M, Navy				
0204112N 01-Mission and Other Ship Operations	112	370	370	377
0204215N 01-Mission and Other Flight Operations	450	464	470	490
0204216N 01-Mission and Other Flight Operations	11	20	20	20
0204455N 01-Combat Support Forces	56	0	0	0
0204656N 01-Mission and Other Ship Operations	56	56	57	57
0708012N 01-Ship Operations Support & Training	3,027	2,496	2,817	2,827
0708012N 04-Space and Electronic Warfare Systems	15,378	16,411	16,694	15,127
0708017N 01-Ship Operations Support & Training	13,562	27,826	15,096	33,846
O&M, Navy Res				
0502384N 01-Combat Support Forces	40	60	40	40
0502385N 01-Ship Operations Support & Training	524	588	556	563
Operations Total	33,216	48,291	36,120	53,347
Procurement				
Other Proc, Navy				
0708012N 02-NAVAL TACTICAL COMMAND SUPPORT SYSTEM (NTCSS)	32,108	15,703	18,192	22,106
0708012N 08-SPARES AND REPAIR PARTS	458	349	462	219
Procurement Total	32,566	16,052	18,654	22,325

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

RDT&E

RDT&E, Navy

0604231N 05- NTCSS (Naval Tactical Command Spt Sys)

13,784

16,600

11,250

4,220

RDT&E Total

13,784

16,600

11,250

4,220

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	84.480	86.144	
FY 2015 President's Budget	84.117	69.195	-14.92
Change PB 2014 vs PB 2015		-16.949	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
MILPERS				
NAVY	955	3,171	2,216	
Amount: 2,216 Change Category: FY14PB Reporting Correction Explanation: Funds realigned from one activity to another				
MILPERS Total	955	3,171	2,216	
Operations				
NAVY	48,063	36,120	-11,943	
Amount: -11,943 Change Category: Component Program Decision Explanation: Funds realigned from one activity to another				
Operations Total	48,063	36,120	-11,943	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Procurement				
NAVY	29,932	18,654	-11,278	
Amount: -11,278 Change Category: Component Program Decision Explanation: Decrease is due to funds being realigned.				
Procurement Total	29,932	18,654	-11,278	
RD&E				
NAVY	7,194	11,250	4,056	
Amount: 4,056 Change Category: Component Program Decision Explanation: NTCSS increase is due to a increase in software development efforts and funds being realigned.				
RD&E Total	7,194	11,250	4,056	
Investment Total	86,144	69,195	-16,949	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
DWCF				
NAVY	0	0	0	0
DWCF Total	0	0	0	0
MILPERS				
NAVY	3,174	54	-57	3,171
Amount: -57 Change Category: Fact of Life Adjustment Explanation: Fact of Life price adjustment.				
MILPERS Total	3,174	54	-57	3,171
Operations				
NAVY	48,291	820	-12,991	36,120
Amount: -12,991 Change Category: Component Program Decision Explanation: Funding changes reflect the Department's priorities Navy ERP Transition Tech Adjustment				
Operations Total	48,291	820	-12,991	36,120
Procurement				
NAVY	16,052	273	2,329	18,654
Amount: 2,329 Change Category: Component Program Decision Explanation: NTCSS growth is due to an increase in the number of planned NTCSS ashore installs.				
Procurement Total	16,052	273	2,329	18,654
RDT&E				
NAVY	16,600	282	-5,632	11,250
Amount: -5,632 Change Category: Component Program Decision Explanation: Funding realigned from OPN in PB14. Additional funding added in FMB15 to maintain software development schedule.				
RDT&E Total	16,600	282	-5,632	11,250

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Investment Total	84,117	1,429	-16,351	69,195

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

1. Completed development and Operational Test of Naval Tactical Command Support System (NTCSS) Optimized Organizational Maintenance Activity (OOMA) release 5.20.
2. Finalized identification of functional requirements for NTCSS Open Architecture (OA), which will transition NTCSS from client-server to web-based, open architecture.

FY 2014 Planned Accomplishments

1. Continue development of NTCSS OA interim solution to include Global Individual Component Repair List (ICRL), Beyond Capability of Maintenance (BCM) interdiction, and Enterprise Database capabilities, which supports business process improvements for intermediate level and depot level aviation maintenance activities.
2. Commence installation of NTCSS Optimized Organizational Maintenance Activity (OOMA) 5.22 at squadrons currently using legacy OMA.
3. Install NTCSS Patriot at Navy Expeditionary Combat Command (NECC).
4. Upgrade NTCSS Viking to NTCSS Patriot at Naval Air Stations, Marine Aviation Logistics Squadrons, and training sites.
5. Upgrade force level ships, unit level ships, and submarines from NTCSS Viking to NTCSS Patriot.

FY 2015 Planned Accomplishments

1. Continue development of NTCSS OA.
2. Continue to install NTCSS Patriot release on ships/submarines, Naval Air Stations, Marine Aviation Logistics Squadrons, training sites, and Navy Expeditionary Combat Enterprise (NECE) sites.
3. Continue to install NTCSS Optimized Organizational Maintenance Activity (OOMA) 5.22 application at aviation sites.

FY 2016 Planned Accomplishments

1. Continue development of NTCSS OA.
2. Continue to install NTCSS Patriot release on ships/submarines, Naval Air Stations, Marine Aviation Logistics Squadrons, training sites, and Navy Expeditionary Combat Enterprise (NECE) sites.
3. Continue to install NTCSS Optimized Organizational Maintenance Activity (OOMA) 5.22 application at aviation sites.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

PEO C4I, PMW 150

Component

Department of the Navy

Acquisition

DASN C4I

Program Management

CAPT Don Harder
PEO C4I, PMW 150

Contract Information

Name: CACI
City/State: Norfolk, VA
Supported O&S Support
Function:

Name: Progeny Systems Corporation
City/State: Norfolk, VA
Supported O&S Support
Function:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Naval Tactical Command Support System (NTCSS)

Project ID: P1372-101 **Planned Start Date:** 1992-12-21 **Planned Completion Date:** 2021-12-31 **Planned Life Cycle Cost:** 31,112.90 *(dollars in millions)*

Description: The Naval Tactical Command Support System (NTCSS) is an information system for management of ships, submarines, aviation squadrons, and intermediate maintenance activities (afloat and ashore). NTCSS provides the unit commanding officer and crew with the ability to manage maintenance of the ship/aircraft, parts inventory, finances, automated technical manuals and drawings, personnel information, and unit administrative information. NTCSS also provides the intermediate level maintenance activities with the ability to manage workload and resources involved in repair actions for aviation repairables and ships repair work packages. NTCSS is required for operations during peace, crisis, and war time.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1372-101	FY12 NTCSS Ashore Installations	Planned:	2011-10-01	Planned:	2014-09-30	Planned:	22.441
		Projected:	2011-10-01	Projected:	2014-09-30	Projected:	22.441
		Actual:	2011-10-01	Actual:		Actual:	0.000
Description							
Install NTCSS/Optimized Organizational Maintenance Activity (OOMA) at 92 shore sites							

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1372-102	FY12 NTCSS Afloat Installations	Planned:	2011-10-01	Planned:	2012-09-30	Planned:	10.567
		Projected:	2011-10-01	Projected:	2014-09-30	Projected:	10.567
		Actual:	2011-10-01	Actual:		Actual:	0.000
Description							
Install NTCSS on 19 afloat platforms							

Naval Tactical Command Support System (NTCSS)

Project ID: P1372-101 **Planned Start Date:** 1992-12-21 **Planned Completion Date:** 2021-12-31 **Planned Life Cycle Cost:** 31,112.90 *(dollars in millions)*

Description: The Naval Tactical Command Support System (NTCSS) is an information system for management of ships, submarines, aviation squadrons, and intermediate maintenance activities (afloat and ashore). NTCSS provides the unit commanding officer and crew with the ability to manage maintenance of the ship/aircraft, parts inventory, finances, automated technical manuals and drawings, personnel information, and unit administrative information. NTCSS also provides the intermediate level maintenance activities with the ability to manage workload and resources involved in repair actions for aviation repairables and ships repair work packages. NTCSS is required for operations during peace, crisis, and war time.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1372-104	FY13 NTCSS Ashore Installations	Planned:	2012-10-01	Planned:	2021-12-31	Planned:	22.022
		Projected:	2012-10-01	Projected:	2015-12-31	Projected:	20.498
		Actual:	2012-10-01	Actual:		Actual:	0.000
Description Install NTCSS/Optimized Organizational Maintenance Activity (OOMA) at 104 shore sites							

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1372-105	FY13 NTCSS Afloat Installations	Planned:	2012-10-01	Planned:	2021-12-31	Planned: 13.710
		Projected:	2012-10-01	Projected:	2015-12-31	Projected: 10.203
		Actual:	2012-10-01	Actual:		Actual: 0.000
Description Install NTCSS on 57 afloat platforms						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1372-106	FY13 NTCSS OA Software Development	Planned:	2012-10-01	Planned:	2014-12-31	Planned: 13.800
		Projected:	2012-10-01	Projected:	2014-12-31	Projected: 13.200
		Actual:	2012-10-01	Actual:		Actual: 0.000
Description NTCSS Open Architecture (OA) enables business process improvements at the intermediate level and depot level aviation maintenance activities						
Naval Tactical Command Support System (NTCSS)						
Project ID:	P1372-101	Planned Start Date:	1992-12-21	Planned Completion Date:	2021-12-31	Planned Life Cycle Cost: 31,112.90 <i>(dollars in millions)</i>
Description: The Naval Tactical Command Support System (NTCSS) is an information system for management of ships, submarines, aviation squadrons, and intermediate maintenance activities (afloat and ashore). NTCSS provides the unit commanding officer and crew with the ability to manage maintenance of the ship/aircraft, parts inventory, finances, automated technical manuals and drawings, personnel information, and unit administrative information. NTCSS also provides the intermediate level maintenance activities with the ability to manage workload and resources involved in repair actions for aviation repairables and ships repair work packages. NTCSS is required for operations during peace, crisis, and war time.						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1372-107	FY14 NTCSS Ashore Installations	Planned:	2013-10-01	Planned:	2021-12-31	Planned: 5.440
		Projected:	2013-10-01	Projected:	2015-12-31	Projected: 5.440
		Actual:	2013-10-01	Actual:		Actual: 0.000
Description Install NTCSS/Optimized Organizational Maintenance Activity (OOMA) at shore sites						
Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1372-109	FY14 NTCSS OA SW Development	Planned:	2013-10-01	Planned:	2015-09-30	Planned: 16.600
		Projected:	2013-10-01	Projected:	2015-09-30	Projected: 16.600
		Actual:	2013-10-01	Actual:		Actual: 0.000
Description NTCSS Open Architecture (OA) enables business process improvements at the intermediate level and depot level aviation maintenance activities that support the Beyond Capability of Maintenance (BCM) interdiction process, provides global Individual Component Repair List (ICRL) capabilities, and introduces web-based services. An additional benefit of NTCSS OA is the utilization of existing ashore data centers in lieu of installed servers (except Marine Logistics Aviation Squadrons (MALSS)). NTCSS OA will transition NTCSS from its legacy client-server to web-based open architecture that fully leverages services provided by Consolidated Afloat Network Enterprise Services (CANES), exposes data to multiple users, and is fully compliant with Department of the Navy Enterprise Architecture (DON EA). Its benefits include: (1) Multi-Unit Identification Code (UIC) management; (2) Multiple commodity management; (3) Distance support; (4) disconnected/detached ops; and (5) Scalability and flexibility for multiple user communities						

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1372-108	FY14 NTCSS Afloat Installations	Planned:	2013-10-01	Planned:	2016-12-31	Planned:	10.262
		Projected:	2013-10-01	Projected:	2016-12-31	Projected:	10.262
Description		Actual:	2013-10-01	Actual:		Actual:	0.000
	Install NTCSS on afloat platforms						

Customers/Stakeholders

Customers for this Investment

Surface ships, Submarines, Carriers, Expeditionary Assault Ships, Multipurpose Amphibious Assault Ships, Naval Air Stations, expeditionary forces; and Navy and USMC Squadrons.

Stakeholders for this Investment

Naval Air Systems Command (NAVAIR), Naval Supply Systems Command (NAVSUP), Commander Naval Air Forces (CNAF), Naval Sea Systems Command (NAVSEA), Space and Naval Warfare Systems Command (SPAWAR), United States Fleet Forces Command (USFF), Naval Network Warfare Command (NETWARCOM), Office of the Chief of Naval Operations (OPNAV) N41, Program Executive Officer, Command, Control, Communications, Computers and Intelligence (PEO C4I), Deputy Assistant Secretary of the Navy - C4I and Space (DASN C4I/S), Assistant Secretary of the Navy (Research, Development & Acquisition)(ASN RDA).

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

FY15 Military Personnel, Navy (MPN) (\$3.2M) will provide program management and acquisition support to the Command & Control Program Office and NTCSS program.

FY15 OMN Operation and Maintenance, Navy (OMN) (\$35.5M) will provide NTCSS systems support in the form of technical assistance, hot-line availability, maintenance and software only installations to all program-of-record afloat platforms and ashore sites. Provides funding for the repair of Naval Aviation Logistics Command Maintenance Information System (NALCOMIS) SERVER maintenance (repair and pack up kits for deployment) for all Aviation squadrons. Provides computer operators (contract support) at our Fleet Readiness Centers (FRC) at Jacksonville area. [70] Increase due to cost for Naval Tactical Command Support System (NTCSS) support for Rsupply & Microsnap requisition system, previously not included.

FY15 Operation and Maintenance, Navy Reserve (OMNR) (\$1.2M) will provide program management and acquisition support to the Command & Control Program Office and NTCSS program. [70] Cost adjusted due BIN correction to RSupply conversion of Reserve units.

FY15 Other Procurement, Navy (OPN) (\$18.6M) will be used to procure and install NTCSS hardware and software on program-of-record afloat platforms and ashore sites in accordance with the Program Executive Office (PEO) Command, Control, Communications, Computers and Intelligence (C4I) Synchronized Fielding Plan.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

FY15 Research, Development, Test, and Evaluation, Navy (RD TEN) (11.2M) will be used to continue development and testing efforts to include Global Individual Component Repair List (Global-ICRL), Beyond Capability of Maintenance (BCM) Interdiction and Operational Supply (O-Supply) in support of NTCSS Open Architecture (OA).

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY16-FY19 Military Personnel, Navy (MPN) (\$13M) will provide program management and acquisition support to the Command & Control Program Office and NTCSS program.

FY16- FY19 Operation and maintenance, navy (OMN) (\$176.3M) will provide NTCSS systems support in the form of technical assistance, hot-line availability, maintenance and software only installations to all program-of-record afloat platforms and ashore sites. Provides funding for the repair of Naval Aviation Logistics Command Maintenance Information System (NALCOMIS) SERVER maintenance (repair and pack up kits for deployment) for all Aviation squadrons. Provides computer operators (contract support) at our Fleet Readiness Centers (FRC) at Jacksonville area. [70] Increase due to cost for Naval Tactical Command Support System (NTCSS) support for Rsupply & Microsnap requisition system, previously not included.

FY16-FY19 Operation and Maintenance, Navy Reserve (OMNR) (\$4.9M) will provide program management and acquisition support to the Command & Control Program Office and NTCSS program. [70] Cost adjusted due BIN correction to RSupply conversion of Reserve units.

FY16- FY19 Other Procurement, Navy (OPN) (\$77.0M) will be used to procure and install NTCSS hardware and software on program-of-record afloat platforms and ashore sites in accordance with the Program Executive Office (PEO) Command, Control, Communications, Computers and Intelligence (C4I) Synchronized Fielding Plan.

FY16-FY19 Research, Development, Test, and Evaluation, Navy (RD TEN) (\$5.5M) will be used to continue development and testing efforts to include Global Individual Component Repair List (Global-ICRL), Beyond Capability of Maintenance (BCM) Interdiction and Operational Supply (O-Supply) in support of NTCSS Open Architecture (OA).

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000006965	Acronym	NCES
Name of Investment	NET-CENTRIC ENTERPRISE SERVICES		
Lead Agent	DEFENSE INFORMATION SYSTEMS AGENCY		
Category	NSS	Acquisition Category	NONE
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

The Program Executive Office (PEO) for Enterprise Services (ES) provides a portfolio of critical enterprise services to Warfighter, Business, and Intelligence end-users on the Secret Internet Protocol Router Network and the Non-Classified Internet Protocol Router Network. This portfolio of services allows more than two million authorized Department of Defense (DoD) users to collaborate across Components/Combatant Commands/Joint Staff/Agencies using a suite of web-accessible collaboration capabilities supporting anticipated and unanticipated DoD and other users. The portfolio includes a resilient and flexible access control infrastructure that enables secure information sharing; Enterprise Search/Enterprise Catalog that exposes data sources throughout the DoD supporting the discovery, access, and secure retrieval of protected data from any location at any time; and a Service Oriented Architecture Foundation (SOAF) that enables programs to share services-based applications across the GIG, allows information producers to publish one message that, in turn, is distributed to hundreds of end-points supporting their subscribers, and provides a critical enterprise authoritative data source service that allows users to quickly source authoritative data and services to meet their mission needs. The Strategic Knowledge Integration Web provides decision and event management support to a widespread user base within the Department and authorized Coalition partners; and the DoD Visitor capability fully enables the enterprise user vision of “go anywhere in the DoD, login, and be productive”.

The enterprise portfolio is expanding to include other user-validated services such as: the Identity and Access Management services that provides the basis for replacing intensive manual processes with near real-time automated account provisioning and access control services; a framework of capabilities that can be used to facilitate the user’s transition to the operational Defense Enterprise Email service; and an enterprise file sharing service that leverages the existing Defense Enterprise Portal Service to provide users with a flexible web-based solution to create and manage mission, community, organization, and user focused sites.

The portfolio provides the user with the flexibility to couple the services in varying ways and allows unprecedented access to web and application content and information in a secure environment supporting the users’ dynamic and evolving missions.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$113,073	\$117,248	\$125,384	\$103,917
Operations				
O&M, DW				
0303170K 04-Defense Information Systems Agency	107,730	111,351	99,389	100,732
0303228K 04-Defense Information Systems Agency	0	0	18,200	0
Operations Total	107,730	111,351	117,589	100,732
Procurement				
Procurement, DW				
0303170K 01-NET CENTRIC ENTERPRISE SERVICES (NCES)	1,741	2,572	1,921	1,911
0303228K 01-NET CENTRIC ENTERPRISE SERVICES (NCES)	0	0	2,100	0
Procurement Total	1,741	2,572	4,021	1,911
RDT&E				
RDT&E, DW				
0303170K 07-NET-CENTRIC ENTERPRISE SERVICES	3,602	3,325	3,774	1,274
RDT&E Total	3,602	3,325	3,774	1,274

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	126.665	125.569	
FY 2015 President's Budget	117.248	125.384	8.14
Change PB 2014 vs PB 2015		-0.185	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
DISA	118,614	117,589	-1,025	
Amount: -19,225 Change Category: Effect of Sequestration				
Explanation: Attributable to reductions required to comply with the Budget Control Act.				
Amount: 18,200 Change Category: Fact of Life Adjustment				
Explanation: Attributable to requirements for the Joint Information Environments MilCloud services on the Sensitive-but-Unclassified Internet Protocol Data network and Secret Internet Protocol Data network providing on-demand computing, storage, and network based capabilities supporting enterprise services.				
Operations Total	118,614	117,589	-1,025	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Procurement				
DISA	2,956	4,021	1,065	
Amount: -1,035 Change Category: Effect of Sequestration Explanation: Attributable to reductions required to comply with the Budget Control Act.				
Amount: 2,100 Change Category: Fact of Life Adjustment Explanation: Attributable to an increase to support the procurement of hardware, software, and appliances necessary to support the integration and operation of enterprise services in the Joint Information Environment Single Security Architecture.				
Procurement Total	2,956	4,021	1,065	
RDT&E				
DISA	3,999	3,774	-225	
Amount: -225 Change Category: Effect of Sequestration Explanation: Attributable to reductions required to comply with the Budget Control Act.				
RDT&E Total	3,999	3,774	-225	
Investment Total	125,569	125,384	-185	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
DISA	111,351	1,893	4,345	117,589
Amount: 18,200 Change Category: Fact of Life Adjustment Explanation: Attributable to requirements for the Joint Information Environments MilCloud services on the Sensitive-but-Unclassified Internet Protocol Data network and Secret Internet Protocol Data network providing on-demand computing, storage, and network based capabilities supporting enterprise services.				
Amount: -13,855 Change Category: Effect of Sequestration Explanation: Sequestration reductions required restructuring and consolidation of sustainment contracts supporting the expanding portfolio of enterprise services; a revised delivery schedule where lower priority user requested upgrades, integration of new technologies, and functionality improvements to the portfolio are either deferred or delayed; and a reduction of 4 civilian FTEs who ensured enhancements and changes to enterprise services meet end-user needs.				
Operations Total	222,702	3,786	8,690	235,178
Procurement				
DISA	2,572	44	1,405	4,021
Amount: 2,100 Change Category: Fact of Life Adjustment Explanation: Attributable to an increase to support the procurement of hardware, software, and appliances necessary to support the integration and operation of enterprise services in the Joint Information Environment Single Security Architecture.				
Amount: -695 Change Category: Effect of Sequestration Explanation: Attributable to sequestration reductions that restricts scaling of the Enterprise Catalog to provide additional sources of discoverable information and restricts the addition of the needed search appliances to stabilize and improve performance as the demand rate increases on the enterprise and deployable search services.				
Procurement Total	5,144	88	2,810	8,042
RDT&E				
DISA	3,325	57	392	3,774
Amount: 392 Change Category: Fact of Life Adjustment				

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
RDT&E				
Explanation:	Attributable to requirements for operational testing and evaluation of emerging enterprise services and the testing and enhancements associated with jumpstarting enterprise services that can be leveraged by the Joint Information Environment.			
RDT&E Total	3,325	57	392	3,774
Investment Total	231,171	3,931	11,892	246,994

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

FY2013 funding sustained the portfolio of enterprise services, planned expansion of select services, and implemented an enterprise file sharing capability. Specifically it:

- Sustained Strategic Knowledge Integration Web
- Added over 1,000 Collaboration concurrent user license
- Sustained the Enterprise Search/Catalog to support mission needs
- Sustained and enhanced Department of Defense Visitor
- Expanded the Identify and Access Management (IdAM) services to support additional programs of record and end-users
- Sustained the IdAM account-provisioning services
- Sustained a framework of capabilities to facilitate transition to Enterprise services
- Provided hosting support for the Mobile Application Store and Mobile Device Management services
- Sustained and enhanced the deployable versions of the enterprise services
- Sustained and enhanced the portfolio of enterprise services operating in high availability data centers that can be leveraged by the Joint Information Environment

FY 2014 Planned Accomplishments

FY2014 funding:

- Provides hosting support for the Mobile Application Store and Mobile Device Management services
- Sustains Strategic Knowledge Integration Web (SKIWeb); Department of Defense (DoD) Visitor; and the deployable versions of the Enterprise Messaging (EM) and Data Services Environment (DSE) services
- Selectively implements high priority Warfighter identified enhancements to keep the services relevant to evolving missions
- Sustains and scales Enterprise Collaboration to support additional concurrent user sessions
- Sustains Identity Synchronization Service
- Continues to evolve the StoreFront to achieve Initial Operational Capability
- Facilitates the transfer, sustainment, and operationalization of initiatives and integrates them with existing services
- Sustains and scales the Enterprise Search/Enterprise Catalog services supporting the exposure/discovery of information from the centralized catalog and federated catalogs operated by data owners
- Sustains a portfolio of enterprise services operating in two data centers that can be leveraged by the Joint Information Environment (JIE) to support the end-users' mission needs

FY 2015 Planned Accomplishments

FY2015 funding will:

- Implement high priority upgrades and evolving technologies to the enterprise services
- Sustain and scale, as required, the Enterprise Collaboration services

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

- Sustain the enterprise White Pages Directory
- Sustain and enhance Identity and Access Management (IdAM) capabilities
- Sustain SKIWeb/DoD Visitor/EM/DSE
- Sustain Enterprise File Sharing service
- Support the operational testing and evaluation of enterprise services as they transition from local services into the DoD enterprise infrastructure
- Support operational testing, modeling and simulation, or technical evaluation of technologies required to support source selection activities
- Sustain and evolve enterprise StoreFront as it achieves Full Operational Capability
- Provide Apps for the enterprise services to enable additional service delivery to the end-users
- Support the continued improvement of data quality for attributes critical to supporting IdAM
- Provide continuing analysis of industry standards and specifications to keep existing operational enterprise services current with evolving technologies
- Sustain and scale the Enterprise Search/Catalog services to support Warfighter needs in the tactical and non-tactical environments
- Sustain a portfolio of enterprise services operating in two data centers that JIE can leverage

FY 2016 Planned Accomplishments

FY2016 funding will support the continued sustainment of the Program Executive Office Enterprise Services (PEO-ES) portfolio of enterprise services including those services delivered by the Net-Centric Enterprise Services program that are relevant to the Warfighters' evolving mission needs while requested enhancements and integration of new technologies will be either deferred or delayed to enable the delivery of the highest priority upgrades and changes required by the Warfighter. Specifically it will:

- Sustain and scale, as required, the Enterprise Collaboration services
- Sustain and evolve enterprise StoreFront
- Refine and upgrade Apps for the enterprise services to enable additional service delivery to the end-users
- Support the continued improvement of data quality for attributes critical to supporting Identity and Access Management (IdAM)
- Sustain the enterprise White Pages Directory
- Sustain and enhance IdAM capabilities
- Sustain the Identity Synchronization Service
- Sustain the Strategic Knowledge Integration Web and Department of Defense Visitor services
- Sustain and scale the Enterprise File Sharing service
- Sustain and scale the Enterprise Search/Enterprise Catalog service to support increased hit rates per second on the search service to discover information and the addition of cataloged artifacts from across the Department
- Support the integration of information from the Enterprise Catalog with information from federated catalogs operated by data owners in response to an end-users query
- Support operational testing, modeling and simulation, or technical evaluation of new technologies to continue to evolve the portfolio of enterprise services
- Support the identification of candidate services that can be "jump started" as enterprise services then evolved, and sustained as the user base increases until they transition to a cost recovery model
- Sustain the rapidly expanding portfolio of enterprise services operating in data centers that the Joint Information Environment will leverage

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

DISA EIS

Component

Defense Information Systems Agency

Acquisition

DISA CAE

Program Management

COL David W. Grauel

DISA EIS

Contract Information

Name: Carahsoft Technology Corporation12639 Sunrise Valley Dr. STE D2

City/State: Reston, VA

Supported Enterprise Collaboration (Defense Connect Online)

Function:

Name: Data Systems Analyst

City/State: 10300 EATON PL STE 500, VA

Supported Strategic Planning

Function:

Name: FGM

City/State: VA

Supported

Function:

Name: Hewlett-Packard

City/State: Palo Alto, CA

Supported

Function:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Intelligence Community Enterprise Search T336, Suite 6906, 9800 Savage Ft. Meade
City/State: Savage, MD
Supported Function: ICES/CD&D Lightweight Discovery

Name: JITC
City/State:
Supported Function:

Name: SAIC
City/State: San Diego, CA
Supported Function:

Name: SAIC
City/State: San Diego, CA
Supported Function: IA, Test and Engineering Effort

Name: SAIC
City/State: San Diego, CA
Supported Function: Security IA

Name: SOLERS INC.
City/State: 950 N GLEBE RD STE 1100 Arlington, VA
Supported Function: Machine to Machine Messaging

Name: Solers Inc.
City/State: AR LINGTON, VA
Supported Function: Identity and Access Management

Name: SUNTIVA, LLC
City/State: FALLS CHURCH, VA
Supported Function: Program Support

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Tangible Software Co.
City/State: 6701 DEMOCRACY BLVD, MD
Supported
Function:

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Project ID:	Planned Start Date:	Planned Completion Date:	Planned Life Cycle Cost:	(dollars in millions)
Description:				
Activity ID	Activity Name	Start Dates		End Dates
		Planned:	Planned:	Planned:
		Projected:	Projected:	Projected:
Description		Actual:	Actual:	Actual:

Customers/Stakeholders

Customers for this Investment

The portfolio of enterprise services support up to 2.5 million users on the Sensitive-but-Unclassified Internet Protocol (IP) Data network and 300 thousand users on the Secret IP Data network. This includes 100 percent of the active-duty military and DoD civilian users, 75 percent of the full-time Guard and full-time Reserve users, 25 percent of the Guard and Reserve users, and up to 250 thousand embedded contractors.

Stakeholders for this Investment

Stakeholders include the Warfighter, Business, and Intelligence users, joint Warfighter, National Level Leaders, and other mission and coalition partners across the full spectrum of military operations.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

In FY2015 the Program Executive Office Enterprise Services (PEO-ES) portfolio of services is fully operational and is sustained, primarily, by operations and maintenance (O&M) and acquisition (Procurement) dollars, with remaining planning (RDT&E) dollars allocated to testing new enterprise services, development and transitioning local services into the Department of Defense (DoD) enterprise infrastructure, and evaluation of innovative technologies to support the expansion of the Identity and Access Management services, and provide a robust portfolio of enterprise services operating in data centers that the Joint Information Environment (JIE) can leverage through the enterprise cloud.

BY planning funding \$3.774M will support the operational testing and evaluation of enterprise services and the transitioning of local services into the Department of Defense (DoD) enterprise infrastructure. Supports any operational testing, modeling and simulation, or technical evaluation of technologies required to support source selection activities. Will also support the continuing analysis of industry standards and specifications for enhancements and added functionality to existing operational

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

enterprise services to keep them current with evolving technologies.

BY acquisition funding \$4.021M will procure two-year full text search licenses to maintain the Enterprise Search centralized and federated discovery capabilities at their current levels and the Enterprise Catalog hosting for the current 90 million document artifacts on the Sensitive-but-Unclassified Internet Protocol Data network; and procure any hardware, software, and appliances necessary to support the integration and operation of enterprise services in the Joint Information Environment Single Security Architecture.

BY O&M funding \$104.903M will support sustainment and scaling of the portfolio of enterprise services, of which the services delivered by the Net-Centric Enterprise Services program is the core, to meet user demand and the continuing growth and transition of additional services into the PEO-ES portfolio. Funds will: sustain the Enterprise Collaboration services which is supporting over exceed 900 thousand registered users and 1.68 million user sessions, 90.9 thousand meetings, and 172.9 million meeting minutes per week, and support modernizations that support evolving warfighter requirements, sustain and scale the Instant Messaging/Chat service supporting users in the strategic core and at the tactical edge; sustain the centralized and federated search capabilities and the enterprise catalog both in the strategic core and tactical edge configurations; support the engineering, sustainment, and operationalization activities for existing and transitioning services; provide continuing analysis of industry standards and specifications to keep existing operational enterprise services and transitioning services current with evolving technologies and standards; sustain, enhance, and add functionality to the Enterprise Messaging, Data Services Environment; sustain and enhance the Enterprise File Sharing service supporting the end-users needs for file sharing and collaboration on documents; sustain integrate, and enhance initiatives, White Pages Directory, enterprise StoreFront, Strategic Knowledge Integration Web, and DoD Visitor, sponsored by the Vice Chairman Joint Chief of Staff/Joint Staff/DoD Chief Information Officer; sustain, enhance, and scale the Identity and Access Management (IdAM) services, fund the Identity Synchronization Service (IdSS) to support auto-provisioning of other enterprise services, and support the continued improvement of data quality for attributes critical to supporting IdAM; and ensure the portfolio of enterprise services fully supports the Joint Information Environment and enterprise cloud environment.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY2016-FY2019 planning funds for the Program Executive Office Enterprise Services (PEO-ES) portfolio of services will support the required testing and modeling and simulation required to support upgrades, interoperability testing, and additional functionality to ensure the enterprise suitability of the services being provided. Starting in FY2019 funding will support the development, engineering, and testing activities required provide more pro-active transition planning to “jump start” existing and new services for their rapid transition into the enterprise cloud environment while meeting the needs of existing and new customers.

FY2016-FY2019 acquisition funds will be utilized to provide two-year full text search licenses and full-text and faceted query Enterprise Catalog services renewals and a geospatial facet search license on the Secret Internet Protocol (IP) Data network and the Sensitive-but-Unclassified IP Data network in alternating years. These licenses support centralized indexes and the Enterprise Search capabilities for Content Discovery, while maintaining maintenance and failover support.

FY2016-FY2019 operations and maintenance funds will support the continued sustainment of the PEO-ES portfolio of enterprise services including those services delivered by the Net-Centric Enterprise Services program that are relevant to the Warfighters’ evolving mission needs while requested enhancements and integration of new technologies will be either deferred or delayed to enable the delivery of the highest priority upgrades and changes required by the Warfighter. Funding will support the operation and sustainment of a replacement DoD Enterprise Collaboration service to support demand and evolving mission needs for web-conference and chat/instant message capabilities; sustain the classified/unclassified Content Discovery service (Centralized/Federated Search, and Enterprise Catalog); and selectively and minimally

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

scale the data services environment and enterprise messaging services to support mission needs. Funding will maintain operation of the Strategic Knowledge Integration Web; DoD Visitor, and provide Identity and Access Management services. In FY2016 funding will help “jump start” the transition of candidate enterprise services and sustain the services as the user community grows and they transition to a cost recovery model. This suite of services allows all DoD end-users to leverage enterprise services that directly support their operational missions independent of time and the users’ location from the DoD enterprise cloud and Joint Information Environment.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000002506	Acronym	NMS
Name of Investment	NETWORK MANAGEMENT SERVICES		
Lead Agent	DEFENSE HEALTH AGENCY		
Category	IT	Acquisition Category	NONE
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

Network Management includes the provisioning of network connectivity services within enterprise sites or campuses and covers the full life cycle management of network assets, including acquisition, deployment, maintenance, change management and disposal.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$47,558	\$56,312	\$53,676	\$56,181
DEF HLTH PROG				
0807721HP 03-Procurement	10,575	8,930	9,704	9,686
0807724HP 01-Operation & Maintenance	891	918	977	994
0807781HP 01-Operation & Maintenance	36,092	46,464	42,995	45,501
DEF HLTH PROG Total	47,558	56,312	53,676	56,181

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	56.211	56.904	
FY 2015 President's Budget	56.312	53.676	-2.64
Change PB 2014 vs PB 2015		-3.228	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DEF HLTH PROG				
DHP	56,904	53,676	-3,228	
Amount: 977 Change Category: Fact of Life Adjustment				
Explanation: Increase is due to fact of life adjustments associated with the initiation of a Service Level Agreement for Network IT Support for the Enterprise.				
Amount: -4,205 Change Category: Component Program Decision				
Explanation: The funding decrease from the FY 2014 PB, is due to a Programmatic Decision reducing O&M for Equipment & Shared Services efficiencies.				
DEF HLTH PROG Total	56,904	53,676	-3,228	
Investment Total	56,904	53,676	-3,228	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
DEF HLTH PROG				
DHP	56,312	958	-3,594	53,676
Amount:	-4,261	Change Category: Component Program Decision		
Explanation:	Decrease between FY 2014 and FY 2015 due to Programmatic Decision decrementing O&M funding for Equipment and Shared Services efficiencies, as well as Execution Program Baseline adjustments.			
Amount:	667	Change Category: Fact of Life Adjustment		
Explanation:	Increase between FY 2014 and FY 2015 is due to fact of life adjustments associated with the initiation of a Service Level Agreement for Network IT Support for the Enterprise as well as additional hardware costs to support approved Lifecycle Management Plan.			
DEF HLTH PROG Total	112,624	1,916	-7,188	107,352
Investment Total	112,624	1,916	-7,188	107,352

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

- Supported 30 Military Treatment Facilities, increased network security (Security Technical Implementation Guide (STIG) compliance and best business practices); and network availability and reliability (24x7 monitoring, remediation and metrics).
- Streamlined incident management and reporting (monitoring, Security Information and Event Management (SIEM), and metrics); and ensured compliance with DoD and Army regulations (STIG compliance, network security engineering). Standardized Top Level Architecture (TLA) configurations through a centralized control process (testing and implementation); and dramatically improved network reliability, availability and redundancy (network security engineering, SIEM, Army Medical Command (MEDCOM) Infrastructure (MEDi)).
- Completed refresh of 33 Web Proxy Servers across Army Medical Department (AMEDD). MEDi Phase 1 completed. Meets performance goals for security and privacy.

FY 2014 Planned Accomplishments

- Perform Top Level Architecture (TLA) device scans in support of Information Assurance Vulnerability Alerts (IAVA) compliance.
- Increase Security Information and Event Management (SIEM) licensing to include STIG compliance auditor for edge devices.
- Deploy storage area networks to support SIEM logging requirements.
- Repurpose MTF Palo Alto into internal Intrusion Detection System (IDS) on the network. IDS warns if an intruder is making changes to the system.
- Integrate all Army Medical Network Operations and Security (MEDNOSC) tools in SIEM.
- Remediate/replace CAT5 cables and below. CAT5 is 2-3 generations beneath current standard. They will be replaced by the current standard of CAT6 which is a higher quality of copper cable.
- Network Assessments (2 Army Medical Centers, 12 MTFs).
- Enterprise 9 MTF Wireless Local Area Networking (WLANS) Surveys.
- Complete MEDi Phase 2

FY 2015 Planned Accomplishments

Increase level of network security on a 24x7 basis, within Army MTFs. MEDNOSC NetOps will accomplish this through centralized configuration management of all MTF security architectures and services via standardized MEDCOM hardware, software, and policy. Centralized management of enterprise network security by NetOps delivers the following outcomes:

- Centralized Command and Control (C2) and situational awareness for MEDCOM leadership.
- Compliance with Army policies and regulations to staunchly defend MEDCOMs network and IT resources.
- Successful accreditation of the MEDCOM TLAs and MEDCOM Infrastructure (MEDi) Gateways.
- Decreased network and security incidents and incident response times through use of enterprise SIEM tool.
- A streamlined incident reporting structure and response plan.
- The ENIE will improve the quality of the network infrastructure at MEDCOM facilities. ENIE will continue to coordinate refresh program and actions various

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

organizations to improve the execution of refresh actions.

- Identify and quantify network infrastructure requirements/deficiencies and quantify the cost to sustain and modernize inside cable plant, network electronics, and environmental controls affecting IM/IT network infrastructure.
- Develop and execute a coordinated lifecycle management (LCM) program to address network infrastructure requirements/deficiencies at Post, Camp and Station.
- Execute refresh actions that standardize network infrastructure across the MEDCOM enterprise.
- Coordinate the development of network infrastructure modernization programs.

FY 2016 Planned Accomplishments

- Remediate CAT5 Cable & Below (1 Army Medical Center - 4 MTFs).
- Network Assessments (2 Army Medical Centers-12 MTFs).
- Enterprise Tech-Refresh (9 MTFs).
- MEDi Phase 3 - Order 6 circuits with no Defense Information Systems Agency (DISA) Point of Presence.
- Conduct AMEDD Virtual Private Network (VPN) Refresh.
- Provide Local Area Network (LAN) QoS (quality of service).

Management Oversight

Functional

Army Medical IMIT

Component

Defense Health Agency

Acquisition

MHS CAE

Program Management

Mr. Robert Rhodes
Government

Contract Information

Name: Collabralink Tech
City/State: Hinsdale, IL
Supported MEDNOSC
Function:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name:	Intelligent Decisions
City/State:	Ashburn, VA
Supported Function:	Sustainment

Name:	J&J Maintenance, INC
City/State:	Austin, TX
Supported Function:	Cable Plant Infrastructure

Name:	John J Kirlin Special Projects
City/State:	Rockville, MD
Supported Function:	Provide Inside Cable Plant remediation to meet MEDCOM

Name:	The Robins and Morton Group
City/State:	Birmingham, AL
Supported Function:	Provide Inside Cable Plant remediation to meet MEDCOM

Name:	United Excel Corporation
City/State:	Shawnee Mission, KS
Supported Function:	Provide Inside Cable Plant remediation to meet MEDCOM

Name:	World Wide Tech
City/State:	Maryland Heights, MO
Supported Function:	MEDNOSC

Name:	World Wide Tech
City/State:	Maryland Heights, MO
Supported Function:	VNC

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Investment is operational. No milestone activities have been entered.

Customers/Stakeholders

Customers for this Investment

These services support all MEDCOM subordinate organizations which consist of five (5) Army Regional Medical Centers, five (5) subordinate commands, numerous MTFs, and non medical activities.

The customers for this project include the beneficiaries, health care providers, and managers of the MTFs. Primary customers are Military Health System (MHS) patients for whom quality care is the utmost priority.

Stakeholders for this Investment

The stakeholders include Assistant Secretary of Defense for Health Affairs (or ASD(HA)), Defense Health Agency leadership, MHS CIO, Army MEDCOM.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

Operation and Maintenance, and procurement funding will be used to increase level of network security on a 24x7 basis, within Army Military Treatment Facilities (MTFs). MEDNOSC NetOps will accomplish this through centralized configuration management of all MTF security architectures and services via standardized MEDCOM hardware, software, and policy. Centralized management of enterprise network security by NetOps delivers the following outcomes:

- Centralized Command and Control (C2) and situational awareness for MEDCOM leadership.
- Compliance with Army policies and regulations to staunchly defend MEDCOMs network and IT resources.
- Successful accreditation of the MEDCOM TLAs and MEDCOM Infrastructure (MEDi) Gateways.
- Decreased network and security incidents and incident response times through use of enterprise SIEM tool.
- A streamlined incident reporting structure and response plan.
- The ENIE will improve the quality of the network infrastructure at MEDCOM facilities. ENIE will continue to coordinate refresh program and actions various organizations to improve the execution of refresh actions.
- Identify and quantify network infrastructure requirements/deficiencies and quantify the cost to sustain and modernize inside cable plant, network electronics, and environmental controls affecting IM/IT network infrastructure.
- Develop and execute a coordinated lifecycle management (LCM) program to address network infrastructure requirements/deficiencies at Post, Camp and Station.
- Execute refresh actions that standardize network infrastructure across the MEDCOM enterprise.
- Coordinate the development of network infrastructure modernization programs.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Procurement funding will be used for following activities:

- Remediate CAT5 Cable & Below (1 Army Medical Center - 4 MTFs).
- Network Assessments (2 Army Medical Centers-12 MTFs).
- Enterprise Tech-Refresh (9 MTFs).
- MEDi Phase 3 - Order 6 circuits with no Defense Information Systems Agency (DISA) Point of Presence.
- Conduct AMEDD Virtual Private Network (VPN) Refresh.
- Provide Local Area Network (LAN) QoS (quality of service).

Operation and Maintenance funding will be used to sustainment and maintenance for the networks, such activities include domain maintenance, legacy support, systems engineering, licensing and contracting fees. Also, it includes funding for civilian salaries, program office contractor support, travel and training for program office personnel

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000000533	Acronym	NETOPS
Name of Investment	NETWORK OPERATIONS		
Lead Agent	DEFENSE INFORMATION SYSTEMS AGENCY		
Category	NSS	Acquisition Category	NONE
DoD Segment	BATTLESPACE NETWORKS	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

NetOps provides the operations, integration, and synchronization of the Agency's four Theater Network Operations Centers (TNCs), the Global NetOps Support Center (GNSC), 16 DoD Satellite Communication (SATCOM) Gateways, and nine Combatant Commands (COCOMs) Global/Joint Theater NetOps Coordination Centers to ensure timely coordination of capabilities improvements, improved efficiencies and best business practices, end-to-end interoperability, and reliable/secure operations. NetOps structure provides management of the integration of the Teleport and Satellite Tactical Entry Point (STEP) SATCOM capabilities into the GIG; and provides operational direction and control and status maintenance of the DISA enterprise infrastructure.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$53,758	\$45,302	\$40,743	\$43,479
Operations				
O&M, DW				
0302019K 04-Defense Information Systems Agency	26	0	0	0
0303143K 04-Defense Information Systems Agency	53,715	45,302	40,743	43,479
0303149K 04-Defense Information Systems Agency	17	0	0	0
Operations Total	53,758	45,302	40,743	43,479

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	51.391	51.473	
FY 2015 President's Budget	45.302	40.743	-4.56
Change PB 2014 vs PB 2015		-10.730	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
DISA	51,473	40,743	-10,730	
Amount: -3,142 Change Category: Program Efficiency				
Explanation: A reduction in the amount of (-\$3,142) thousand in engineering and technical services is attributed to reduced support for the US Defense Command, Control, and Communication (C3) Field Office at NATO.				
Amount: -2,078 Change Category: Program Efficiency				
Explanation: A reduction of (-\$2,078) thousand is due to the realignment of engineering contracts.				
Amount: -1,013 Change Category: Program Efficiency				
Explanation: A reduction of (-\$1,013) thousand is due to the reduction of site visits and inspections required to identify issues related to future interoperability efforts for Satellite Communications and DISA Command Center Operations..				
Amount: -3,662 Change Category: Program Efficiency				
Explanation: A reduction of (-3,662) thousand in equipment maintenance by contract is due to reduced contracting support, which provides cyber situational awareness to senior leaders and mission partners that operate the Joint Information Environment (JIE), Global Enterprise Operation Centers, and Enterprise Operating Centers and assure Command and Control capabilities.				
Amount: -835 Change Category: Program Efficiency				
Explanation: A reduction of (-835) thousand in equipment purchases.				

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations Total	51,473	40,743	-10,730	
Investment Total	51,473	40,743	-10,730	

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u>	<i>(Dollars in Thousands)</i>
Operations					
DISA	45,302	770	-5,329	40,743	
Amount: -2,074 Change Category: Program Efficiency Explanation: (-\$2,074K) Reduces contracting support that provides cyber situational awareness to senior leaders and mission partners who operate the JIE, Global Enterprise Operation Centers and Enterprise Operating Centers and assure Command and Control (C2) Capabilities					
Amount: -487 Change Category: Program Efficiency Explanation: (-\$487K) civilian personnel rightsizing related to the security posture of critical C2 and Nuclear systems.					
Amount: -2,768 Change Category: Program Efficiency Explanation: Reductions are due to (-\$2,768K) decreased shared services from reduced DECC hosting support costs;					
Operations Total	135,906	2,310	-15,987	122,229	
Investment Total	135,906	2,310	-15,987	122,229	

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

- Developed Service Operations Annex for Joint Staffs Adoption of Department of Defense (DoD) Enterprise Email (DEE), Cloud Broker.
- Lead change agent for the Agency-wide Incident and Problem Management processes based on Information Technology Infrastructure Library (ITIL) standards.
- Maintained SATCOM IP Network Availability at 99.7%.
- Provided Operational Support and maintained SATCOM Network Availability .

FY 2014 Planned Accomplishments

- Transition to performance based contract; achieve efficiencies via automation or process refinements.
- Provide exercise and contingency support teams with global situational awareness (SA), collaboration, and C2 capabilities.
- Enhance enterprise e-mail operations via new operations center and help desk framework.
- Improve DNC Readiness through agile NetOps Tool Requirements Process.
- Maintain SATCOM IP Network Availability at 99.7%.

FY 2015 Planned Accomplishments

- Improve global situational awareness capabilities among DCC and NetOps centers (integrated views of disparate tools).
- Prepare to assume enterprise service operations center C2 mission under JIE.
- Improve DoD Information Networks (DoDIN) Operations (DO) /Defensive Cyberspace Operations (DCO) support capabilities to USCYBERCOM.
- Refine and codify a enterprise services network defense security strategy.
- Gain efficiencies via new network assurance support contract; better analysis and proactive defensive posturing.
- Develop the Operations Framework.
- Develop Operational concepts for Mobility.
- Develop operations concept for Cloud Broker.
- Develop operations concept for unified capabilities.
- Increase NetOps Readiness Review Board program assessments by 10%.
- Infuse Knowledge Management throughout Operations.
- Improve Operational Integration by embedding staff within the agency developing NetOps Tool and Enterprise Services.
- SATCOM IP Network Availability must remain at 99.7%.
- Continue Operational Support and maintaining SATCOM Network Availability.

FY 2016 Planned Accomplishments

- Improve global situational awareness capabilities among DCC and NetOps centers (integrated views of disparate tools).

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

- Prepare to assume enterprise service operations center C2 mission under JIE.
- Improve DoD Information Networks (DoDIN) Operations (DO) /Defensive Cyberspace Operations (DCO) support capabilities to USCYBERCOM.
- Refine and codify a enterprise services network defense security strategy.
- Gain efficiencies via new network assurance support contract; better analysis and proactive defensive posturing.
- Develop the Operations Framework.
- Develop Operational concepts for Mobility.
- Develop operations concept for Cloud Broker.
- Develop operations concept for unified capabilities.
- Increase NetOps Readiness Review Board program assessments by 10%.
- Infuse Knowledge Management throughout Operations.
- Improve Operational Integration by embedding staff within Directorates developing NetOps Tool and Enterprise Services.
- SATCOM IP Network Availability must remain at 99.7%.
- Continue Operational Support and maintaining SATCOM Network Availability.

Management Oversight

Functional

TBD

Component

Defense Information Systems Agency

Acquisition

OUUSD(ATL)

Program Management

Huber, Francis J (Frank) COL USARMY
DISA

Contract Information

Name: Booz Allen and Hamilton
City/State: McClean, VA
Supported
Function:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: ECS
City/State: Fairfax, VA

Supported
Function:

Name: Landmark Technoology, Inc.
City/State: Vienna, VA

Supported
Function:

Name: Lockheed Martin
City/State: Manassas, VA

Supported
Function:

Name: Northrop Grumman
City/State: Chantilly, VA

Supported
Function:

Name: STOPSO
City/State: Vienna, VA

Supported
Function:

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Investment is operational. No milestone activities have been entered.

Customers/Stakeholders

Customers for this Investment

The customers for this investment include joint Warfighters, National level leaders, and other mission and coalition partners across the full spectrum of operations.

Stakeholders for this Investment

The stakeholders for this investment include joint Warfighters, National level leaders, and other mission and coalition partners across the full spectrum of operations.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

FY2015 - DoDIN Network Operations and Defense/Network Operations (NetOps): DISA's Operations Directorate directs, coordinates, and synchronizes DISA's global enterprise information network supporting the Department of Defense in 42 countries around the world across the full spectrum of military requirements and operations and supports United States Cyber Command (USCYBERCOM) in its mission to provide secure, interoperable, and reliable operations of the Department of Defense net-centric enterprise infrastructure. Our primary tasks are to: operate and defend the DISA Information Enterprise, and, provide direct support to USCYBERCOM in Department of Defense Information Networks (DoDIN) Operations (DO) and Defensive Cyber Operations (DCO). This responsibility includes the actions necessary to provide certification, threat identification and intrusion prevention, intrusion detection, and incident response/recovery, of both the Non-secured Internet Protocol Router Network (NIPRNet) and the Secret Internet Protocol Router Network (SIPRNet). In order to accomplish this, Network Operations (NetOps) provides the command and control (C2), situational awareness, and defense of the DOD Network across all levels of command: strategic, operational and tactical boundaries. It supports DoD's full spectrum of war fighting to include support for intelligence and business missions.

We deliver reliable services worldwide through coordination and synchronization of geographically dispersed resources to support multiple simultaneous regional operations with global effects (e.g., Disaster Relief, Humanitarian Assistance, and War). DISA provides services in 42 Nations at 3800 Base/Post/Camp/Stations consisting of 870 Applications, 17,000 Circuits, 55 Satellite Gateways, 9500 Terabytes storage, and Coalition networks, including 1.4M Enterprise Email Users, more than one million Mobility/Voice/Video/Data over IP users (aka Unified Capabilities) and over 87,800 DoD Enterprise Portal Service Users. In the course of a year, we will manage or execute approximately 196,940 managed network assets, and in excess of 50,000 Telecommunications Service Orders and circuit actions. Defensive measures include blockage and/or tracking an average of 180M malicious events per month.

Exponentially increasing cyber security threats have expanded our cyber operations mission, both in terms of the breadth (e.g. Enterprise Services) and required depth of defenses in the DO/DCO mission space. Near term we will transform our organizational structure to effectively implement the Joint Information Environment (JIE) and support USCYBERCOM's mission to detect, diagnose, respond to and prevent cyber threats and attacks. Through the use of doctrine, organization, training, materiel,

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

leadership and education, personnel, and facilities (DOTMLPF) analysis we are leveraging our DISA Command Center (DCC) to build out the JIE's Global Enterprise Operations Center (GEOC).

The global NetOps structure also manages the integration of Teleport and Satellite Tactical Entry Point (STEP) capabilities into the Department of Defense Information Networks (DoDIN); and provides processes for operational direction, control and maintenance status of the DISA enterprise infrastructure and services.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY2015 - FY2019 We will continue to operate and defend the DISA Information Enterprise, and, provide direct support to USCYBERCOM in Department of Defense Information Networks (DoDIN) Operations (DO) and Defensive Cyber Operations (DCO). This responsibility includes the actions necessary to provide certification, threat identification and intrusion prevention, intrusion detection, and incident response/recovery, of both the Non-secured Internet Protocol Router Network (NIPRNet) and the Secret Internet Protocol Router Network (SIPRNet). In order to accomplish this, Network Operations (NetOps) provides the command and control (C2), situational awareness, and defense of the DOD Network across all levels of command: strategic, operational and tactical boundaries. It supports DoD's full spectrum of war fighting to include support for intelligence and business missions.

FY2015 - FY2019 We will continue to deliver reliable services worldwide through coordination and synchronization of geographically dispersed resources to support multiple simultaneous regional operations with global effects (e.g., Disaster Relief, Humanitarian Assistance, and War). DISA provides services in 42 Nations at 3800 Base/Post/Camp/Stations consisting of 870 Applications, 17,000 Circuits, 55 Satellite Gateways, 9500 Terabytes storage, and Coalition networks, including 1.4M Enterprise Email Users, more than one million Mobility/Voice/Video/Data over IP users (aka Unified Capabilities) and over 87,800 DoD Enterprise Portal Service Users. In the course of a year, we will manage or execute approximately 196,940 managed network assets, and in excess of 50,000 Telecommunications Service Orders and circuit actions. Defensive measures include blockage and/or tracking an average of 180M malicious events per month.

FY2015 - FY2019 Exponentially increasing cyber security threats have expanded our cyber operations mission, both in terms of the breadth (e.g. Enterprise Services) and required depth of defenses in the DO/DCO mission space. Near term we will transform our organizational structure to effectively implement the Joint Information Environment (JIE) and support USCYBERCOM's mission to detect, diagnose, respond to and prevent cyber threats and attacks. Through the use of doctrine, organization, training, materiel, leadership and education, personnel, and facilities (DOTMLPF) analysis we are leveraging our DISA Command Center (DCC) to build out the JIE's Global Enterprise Operations Center (GEOC).

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000003538	Acronym	NGEN INC 1
Name of Investment	NEXT GENERATION ENTERPRISE NETWORK INCREMENT 1		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	NSS	Acquisition Category	UNBASELINED MAIS
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

Next Generation Enterprise Network (NGEN) is an enterprise network which will provide secure, net-centric data and services to Navy and Marine Corps personnel and represents the continuous evolution of information technology at the Department of Navy. NGEN forms the foundation for the DON's future Naval Network Environment that will be interoperable with and leverage other Department of Defense provided Net-Centric Enterprise Services. The NGEN program has been established to provide net-centric capability that replaces and improves the enterprise IT services that the previous Navy Marine Corps Intranet (NMCI) provided (expired September 2010). The Continuity of Services Contract (CoSC) was awarded to the NMCI Incumbent in July 2010 to support the transition from NMCI to NGEN. NGEN will be fielded in increments using a spiral development process. Each spiral or increment will incorporate additional scope, quantities, capability and security as operational and fiscal constraints permit. Since October 2010, CoSC has provided continued NMCI 2010 capability for the largest DoD centrally managed IT network, supporting more than 800,000 users on 400,000 workstations and laptops from major bases to individual personnel, across the globe providing comprehensive, end-to-end information services through a common computing and communication environment. Transition to NGEN begins in FY13 as PMO plans to award segmentation contracts for Transport Services (TXS) (i.e. LAN/BAN) and Enterprise Services (ES) (seat and non-seat services). Additionally, NGEN will procure End User Hardware as a service and purchase software licenses via DoD Enterprise Software Initiative (ESI). The Under Secretary of Defense for Acquisition, Technology, and Logistics (USD(AT&L)) conducted an executive program review in June 2013 that gave approval to award the NGEN contract for Enterprise and Transport Services. NGEN awarded the contract on June 27, 2013. Transition from the NMCI CoSC to the NGEN contract commenced in November 2013 after resolution of a GAO protest.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$1,688,923	\$1,727,972	\$1,320,199	\$1,345,315
DWCF				
WCF, Navy				
0208305DN 02R-N/A	13,048	11,813	7,931	7,081
0408010DN 02R-N/A	13,167	13,997	11,576	7,515
0605010DN 02R-N/A	208,558	195,251	124,349	114,265
0708202DM 28R-N/A	3	2	0	0
0708202DN 23R-N/A	26,224	22,683	16,039	14,397
0708211DN 02R-N/A	27,953	22,130	15,004	13,466
0708213DM 02R-N/A	4,727	946	5,273	5,362
DWCF Total	293,680	266,822	180,172	162,086
MILPERS				
MERHFC, Navy				
0807732N 01-N/A	804	957	1,123	1,165
0807732N 02-N/A	553	662	707	734
Mil Pers, Navy				
0208550N 06-N/A	630	24,634	27,467	28,306
0701113N 06-N/A	620	632	644	664
MILPERS Total	2,607	26,885	29,941	30,869
Operations				
Fam Hsg O&M, N/MC				
0808745N 06-Management Account	0	500	0	456
O&M, MC				
0206312M 01-Operational Forces	0	0	1,327	1,338
0208550M 01-Base Operating Support	376,079	335,059	273,466	264,036
0208550M 01-Field Logistics	16,678	15,843	16,884	17,050
0208550M 01-Operational Forces	3,957	3,751	1,971	1,995
O&M, MC Res				
0505550M 01-Base Operating Support	36,053	25,903	23,958	31,046
O&M, Navy				

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

0204216N 01-Mission and Other Flight Operations	397	240	241	242
0208550N 01-Enterprise Information	672,909	844,726	644,002	610,427
0208550N 04-Other Personnel Support	16,352	15,117	7,505	7,125
0303113N 01-Enterprise Information	8,527	0	0	0
0303157N 01-Enterprise Information	920	0	0	0
0701113N 04-Acquisition and Program Management	4,602	4,648	4,694	4,741
0708020N 01-Ship Depot Operations Support	7	0	0	0
0801712N 03-Recruiting and Advertising	2	0	3	0
O&M, Navy Res				
0208550N 01-Enterprise Information	34,146	39,356	16,246	14,701
Operations Total	1,170,629	1,285,143	990,297	953,157
Procurement				
Other Proc, Navy				
0303113N 07-ENTERPRISE INFORMATION TECHNOLOGY	94,441	110,640	116,165	87,014
Procurement, MC				
0206313M 04-COMMON COMPUTER RESOURCES	124,337	35,237	2,073	110,289
Procurement Total	218,778	145,877	118,238	197,303
RDT&E				
RDT&E, Navy				
0601153N 01- UNDIST	1,287	0	0	0
0605861N 06- ONR Science & Technology Mgmt	0	1,333	988	933
0605864N 06- NAWC Weapons Division	1,909	1,912	563	967
0605865N 06- OPTEVFOR Support	33	0	0	0
RDT&E Total	3,229	3,245	1,551	1,900

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	1,779.679	1,520.323	
FY 2015 President's Budget	1,727.972	1,320.199	-407.77
Change PB 2014 vs PB 2015		-200.124	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DWCF				
NAVY	268,432	180,172	-88,260	
Amount: -88,260	Change Category: Component Program Decision			
Explanation: Reduction reflects anticipated cost savings in NGEN Contract not identified during the FY14 President's Budget.				
DWCF Total	268,432	180,172	-88,260	
MILPERS				
NAVY	644	29,941	29,297	
Amount: 29,297	Change Category: Component Program Decision			
Explanation: GOGO contract necessitated the need for additional personnel.				
MILPERS Total	644	29,941	29,297	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
NAVY	1,003,465	990,297	-13,168	
Amount: -13,168 Change Category: Component Program Decision Explanation: Decrease due to revised cost projections lower than originally forecasted for the Next Generation Computing Environment (NGEN) program.				
Operations Total	1,003,465	990,297	-13,168	
Procurement				
NAVY	244,955	118,238	-126,717	
Amount: -44,321 Change Category: Program Efficiency Explanation: The transition from NMCI to NGEN changes the construct of the contract from a Contractor Owned/ Contractor Operated (CO/CO) to a Government Owned / Contractor Operated (GO/CO) method. Subsequently the decrease in FY15 is due the award of the NGEN contract which resulted in lower costs than what was budgeted.				
Amount: -82,396 Change Category: OSD/OMB Program Decision Explanation: Reduction is the result of RMD adjustment based on under execution of prior year PMC, and the result of a POM decision regarding technology refresh procurements.				
Procurement Total	244,955	118,238	-126,717	
RDT&E				
NAVY	2,827	1,551	-1,276	
Amount: -1,276 Change Category: Component Program Decision Explanation: Reduction reflects anticipated cost savings in NGEN Contract not identified during the FY14 President's Budget.				
RDT&E Total	2,827	1,551	-1,276	
Investment Total	1,520,323	1,320,199	-200,124	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
DWCF				
NAVY	266,822	4,536	-91,186	180,172
Amount: -91,186 Change Category: Component Program Decision Explanation: Reduction reflects anticipated cost savings in NGEN Contract starting in FY15.				
DWCF Total	266,822	4,536	-91,186	180,172
MILPERS				
NAVY	26,885	457	2,599	29,941
Amount: 2,599 Change Category: Component Program Decision Explanation: GOGO contract necessitated the need for additional personnel.				
MILPERS Total	26,885	457	2,599	29,941
Operations				
NAVY	1,285,143	21,849	-316,695	990,297
Amount: -316,695 Change Category: Component Program Decision Explanation: Reduction reflects anticipated cost savings in NGEN Contract starting in FY15.				
Operations Total	1,285,143	21,849	-316,695	990,297
Procurement				
NAVY	145,877	2,480	-30,119	118,238
Amount: -30,119 Change Category: Component Program Decision Explanation: Reduction reflects anticipated cost savings in NGEN Contract starting in FY15.				
Procurement Total	145,877	2,480	-30,119	118,238
RDT&E				
NAVY	3,245	56	-1,750	1,551

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>

RDT&E

Amount: -1,750 **Change Category:** Component Program Decision

Explanation: Reduction reflects anticipated cost savings in NGEN Contract starting in FY15.

RDT&E Total	3,245	56	-1,750	1,551
Investment Total	1,727,972	29,378	-437,151	1,320,199

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

In FY 2013 NGEN focused on acquisition oversight, contracting, and transition planning

-Acquisition Oversight reviews: Integrating Integrated Product Team Review and Overarching Integrated Product Team Review during April 2013. Navy Senior Leadership review during May 2013. A Milestone C Defense Acquisition Board on 6Jun13 approved entry into the Initial Transition Phase (Limited Deployment Phase) and approval to award the contract

-NGEN source selection evaluation concluded. The DON awarded a contract to Hewlett Packard Enterprise Services on 27Jun13. On 15Jul13 Harris Corp. and Computer Sciences Corporation filed GAO protests. CSC dropped its protest in August. GAO denied the Harris protest on 31Oct13

-FY 2013 OPN funded CoSC Technical Refresh and award of the NGEN contract. FY 2013 O&MN funded CoSC operations (Transport and Enterprise Services), end user services fees, hardware usage fees, end user device TR, and procurement of software licenses via DoD Enterprise SW Initiative

FY 2014 Planned Accomplishments

Next Generation Network (NGEN) - FY 2014 Plan: On 31Oct13, GAO denied the protest from Harris Corporation. Transition from NMCI CoSC to NGEN contract began in Nov13 and end in FY 2015, while maintaining 24x7 network operations.

--Ten key activities will progressively transition:

- (1) Post Contract Award Phase-In planning,
- (2) Service Management Integration Activities (SMIA),
- (3) Preliminary Design Review (PDR)
- (4) Critical Design Review (CDR)
- (5) Project 1: Align IT Service Management
- (6) Project 2: Transition of Network Operations Centers (NOC) and Security Operations Centers (SOC)
- (7) Project 3: Establish Commercial Service Profiles (CSP) for service desk operations
- (8) Project 4: Transition server farms and B2 sites
- (9) Project 5: Transition remaining users located at remotely managed sites to NGEN CLINs, and
- (10) Project 6: Transition Commercial Service Profiles (CSP) for Application Hosting services.

--The current contractual end of NMCI Continuity of Service Contract (CoSC) services is 30 April 2014, and a Justification and Approval (J&A) is approved and funded to extend the contract to 30 June 2014. The DON may need to extend CoSC services further based on transition delays due to the GAO protest.

--FY 2014 OPN funding will finance the Tech Refresh of fielded network equipment and components, begin procuring the Transport Layer (backbone) infrastructure, and complete transition to the NGEN contract including TRP. FY 2014 O&MN funding will continue financing operations, including Transport and Enterprise Services, End User Services fees, hardware Usage fees, End User Device TR, and procure software licenses to support 300,000+ USN users.

FY 2015 Planned Accomplishments

Next Generation Enterprise Network (NGEN) -Complete transition to the NGEN contract. Final Transition Complete (FTC) is planned for Quarter 2 FY 2015. Enter

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

ACAT IAM MAIS Sustainment phase.

--Begin active planning for the follow-on to the NGEN contract which ends in June 2018.

--FY 2015 OPN will finance the completion of transition to the NGEN contract.

--FY 2015 O&MN will continue to finance operations, including Transport and Enterprise Services, End User Services fees, HW Usage fees, End User Device TR, and procure SW licenses to support software maintenance.

FY 2016 Planned Accomplishments

During FY 2016, Next Generation Network (NGEN) will be fully operational and in sustainment.

--FY 2016 OPN will be used Technical Refresh (TR) equipment purchases including routers and servers.

--FY 2016 O&MN will continue to finance operations, including Transport and Enterprise Services, End User Services fees, HW Usage fees, End User Device TR, and procure SW licenses for maintenance of software, and program office support.

Management Oversight

Functional

OPNAV N2/N6

Component

Department of the Navy

Acquisition

OUSD(ATL)

Program Management

Captain Michael N. Abreu

PMW 205 Program Office

Contract Information

Name: Booz Allen Hamilton

City/State: McLean, VA

Supported Function: Program Mgt, Bus FM, Admin Ops, Transition, Enterprise Svcs, Transport, Contracting, Acquisition, Cyber Security, Hardware

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Falconwood, Inc
City/State: San Diego, CA
Supported Function: Logistics, Engineering, T&E, and Strategic planning

Name: Hewlett Packard Enterprise Services
City/State: Herndon, VA
Supported Function:

Name: Hewlett Packard Enterprise Services
City/State: Plano, TX
Supported Function: Continuity of Services Contract (CoSC) - Providing NMCI 2010 services.

Name: Jacobs Engineering
City/State: Pasadena, CA
Supported Function: Logistics and Information Technology Service Mgt

Name: TASC
City/State: Chantilly, VA
Supported Function:

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Next Generation Enterprise Network (NGEN) - Transition Phase Two (from NGEN contract award to end of CoSC contract)

Project ID: P3538-102 **Planned Start Date:** 2013-06-03 **Planned Completion Date:** 2014-12-31 **Planned Life Cycle Cost:** 2.00 *(dollars in millions)*

Description: NGEN will provide secure, net-centric data and services to Navy and Marine personnel. It represents the continuous evolution of information technology at the Department of Navy (DON). NGEN forms the foundation for the DON's future Naval Network Environment that will be interoperable with and leverage other Department of Defense-provided Net-Centric Enterprise Services. The Transition Phase II project includes activities required to transition from the Continuity of Services Contract (CoSC) to the NGEN contract.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA3538-109	Preliminary Design Review (PDR)	Planned:	2014-02-06	Planned:	2014-02-06	Planned: 0.025
		Projected:	2014-02-06	Projected:	2014-04-02	Projected: 0.025
		Actual:		Actual:		Actual: 0.000
Description						
The NEN PMO will lead a multi-disciplined preliminary design review - PDR. It is conducted 90 days after contract award with the Government and NGEN Contractor(s) to discuss the Contractor(s)' understanding of the program and network, and progress toward preparing to execute the transition.						

Next Generation Enterprise Network (NGEN) - Transition Phase Two (from NGEN contract award to end of CoSC contract)

Project ID: P3538-102 **Planned Start Date:** 2013-06-03 **Planned Completion Date:** 2014-12-31 **Planned Life Cycle Cost:** 2.00 *(dollars in millions)*

Description: NGEN will provide secure, net-centric data and services to Navy and Marine personnel. It represents the continuous evolution of information technology at the Department of Navy (DON). NGEN forms the foundation for the DON's future Naval Network Environment that will be interoperable with and leverage other Department of Defense-provided Net-Centric Enterprise Services. The Transition Phase II project includes activities required to transition from the Continuity of Services Contract (CoSC) to the NGEN contract.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA3538-110	Critical Design Review (CDR)	Planned:	2014-03-10	Planned:	2014-03-10	Planned:	0.025
		Projected:	2014-03-10	Projected:	2014-04-02	Projected:	0.025
		Actual:		Actual:		Actual:	0.000
Description							
The NEN PMO will lead a multi-disciplined critical design review - CDR. Successful completion of the system-level CDR is predicated upon a determination that the detailed design satisfies the Capability Production Document (CPD). It is conducted 120 days after contract award with the Government and NGEN Contractor(s) to discuss the Contractor(s)' understanding of the program and network and determine whether the NGEN Contractor(s)' understanding is/are prepared to execute transition.							

Next Generation Enterprise Network (NGEN) - Transition Phase Two (from NGEN contract award to end of CoSC contract)

Project ID: P3538-102 **Planned Start Date:** 2013-06-03 **Planned Completion Date:** 2014-12-31 **Planned Life Cycle Cost:** 2.00 *(dollars in millions)*

Description: NGEN will provide secure, net-centric data and services to Navy and Marine personnel. It represents the continuous evolution of information technology at the Department of Navy (DON). NGEN forms the foundation for the DON's future Naval Network Environment that will be interoperable with and leverage other Department of Defense-provided Net-Centric Enterprise Services. The Transition Phase II project includes activities required to transition from the Continuity of Services Contract (CoSC) to the NGEN contract.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA3538-111	Project 1: IT Service Management	Planned: 2014-04-17	Planned: 2014-12-31	Planned: 2014-04-17	Planned: 2014-09-30	Planned: 0.600
		Projected: 2014-04-17	Projected: 2014-09-30	Projected: 2014-04-17	Projected: 2014-09-30	Projected: 0.600
		Actual:	Actual:	Actual:	Actual:	Actual: 0.000
Description						
Align and execute to the NGEN ITSM capabilities						

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA3538-112	Project 2: Network Operations Center (NOC)/Security Operations Centers (SOC)	Planned: 2014-04-17	Planned: 2014-07-31	Planned: 2014-04-17	Planned: 2014-07-31	Planned: 0.250
		Projected: 2014-04-17	Projected: 2014-07-31	Projected: 2014-04-17	Projected: 2014-07-31	Projected: 0.250
		Actual:	Actual:	Actual:	Actual:	Actual: 0.000
Description						
Provide the engineering services to transition the Network Operations Centers, Security Operations Centers, any co-located server farms, and B-1 Sites. Provide the support to establish the Global Services Profiles (GSP) that deliver centrally managed services across NGEN and the Field Service Profiles (FSP), the local resources for touch labor necessary to deliver NGEN services.						

Next Generation Enterprise Network (NGEN) - Transition Phase Two (from NGEN contract award to end of CoSC contract)

Project ID:	P3538-102	Planned Start Date:	2013-06-03	Planned Completion Date:	2014-12-31	Planned Life Cycle Cost:	2.00	(dollars in millions)
Description:	NGEN will provide secure, net-centric data and services to Navy and Marine personnel. It represents the continuous evolution of information technology at the Department of Navy (DON). NGEN forms the foundation for the DON's future Naval Network Environment that will be interoperable with and leverage other Department of Defense-provided Net-Centric Enterprise Services. The Transition Phase II project includes activities required to transition from the Continuity of Services Contract (CoSC) to the NGEN contract.							

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA3538-116	Project 6: Application Hosting Services	Planned: 2014-06-26	Planned: 2014-11-24	Planned: 2014-06-26	Planned: 2014-09-30	Planned: 0.400
		Projected: 2014-06-26	Projected: 2014-09-30	Projected: 2014-06-26	Projected: 2014-09-30	Projected: 0.400
		Actual:	Actual:	Actual:	Actual:	Actual: 0.000
Description						
Provide the support required to establish the required Commercial Service Profiles (CSP) for Application Hosting that provides the migration of USN applications to the new application hosting environment.						

Next Generation Enterprise Network (NGEN) - Transition Phase Two (from NGEN contract award to end of CoSC contract)

Project ID:	P3538-102	Planned Start Date:	2013-06-03	Planned Completion Date:	2014-12-31	Planned Life Cycle Cost:	2.00	(dollars in millions)
Description:	NGEN will provide secure, net-centric data and services to Navy and Marine personnel. It represents the continuous evolution of information technology at the Department of Navy (DON). NGEN forms the foundation for the DON's future Naval Network Environment that will be interoperable with and leverage other Department of Defense-provided Net-Centric Enterprise Services. The Transition Phase II project includes activities required to transition from the Continuity of Services Contract (CoSC) to the NGEN contract.							

007-000003538

Page 1156 of 1420

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA3538-114	Project 4: Server Farms	Planned: 2014-07-16 Projected: 2014-07-16 Actual:	Planned: 2014-10-31 Projected: 2014-09-30 Actual:	Planned: 0.250 Projected: 0.250 Actual: 0.000
Description		Provide the management and on-site support to transition the remaining server farms and B-2 sites, in support of establishing the GSP and FSP at those sites.		
Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA3538-113	Project 3: Service Desk Services	Planned: 2014-07-16 Projected: 2014-07-16 Actual:	Planned: 2014-10-31 Projected: 2014-09-30 Actual:	Planned: 0.250 Projected: 0.250 Actual: 0.000
Description		Provide the support required to establish the required Commercial Service Profiles (CSP) for service desk operation. CSPs are comprised of Service Desk and Application Hosting Services.		

Next Generation Enterprise Network (NGEN) - Transition Phase Two (from NGEN contract award to end of CoSC contract)

Project ID: P3538-102 **Planned Start Date:** 2013-06-03 **Planned Completion Date:** 2014-12-31 **Planned Life Cycle Cost:** 2.00 *(dollars in millions)*

Description: NGEN will provide secure, net-centric data and services to Navy and Marine personnel. It represents the continuous evolution of information technology at the Department of Navy (DON). NGEN forms the foundation for the DON's future Naval Network Environment that will be interoperable with and leverage other Department of Defense-provided Net-Centric Enterprise Services. The Transition Phase II project includes activities required to transition from the Continuity of Services Contract (CoSC) to the NGEN contract.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA3538-115	Project 5: Remaining Sites	Planned: 2014-10-14 Projected: 2014-10-14 Actual:	Planned: 2014-12-31 Projected: 2014-09-30 Actual:	Planned: 0.200 Projected: 0.200 Actual: 0.000
Description		Provide the support required to establish the FSP services for users located at remotely managed sites.		

Customers/Stakeholders

Customers for this Investment

Next Generation Enterprise Network (NGEN) customers include all US Navy and US Marine Corps users of the Navy Marine Corps Intranet (NMCI), NIPRNet and SIPRNet.

Stakeholders for this Investment

Under Secretary of Defense(Acquisition, Technology, and Logistics (USD (AT&L)) - Washington DC – Milestone Decision Authority (MDA);
Department of Defense, Chief Information Officer (DoD CIO) - DC;
Assistant Secretary of the Navy for Research, Development and Acquisition (ASN (RDA)) – DC;
USMC Hq C4 – Arlington VA – USMC Resource Sponsor;

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Deputy ASN (DASN C4I/IO/Space) - DC;
Dept of the Navy CIO (DON CIO) - DC;
Marine Corps Systems Command (MARCORSYSCOM) - Quantico VA;
MC Net Ops and Security Cennter (MCNOSC) - Quantico VA;
Office of the Chief of Naval Operations (OPNAV N2/N6) – DC – USN Resource Sponsor;
Program Executive Office (PEO-EIS) - VA;
Commander, Navy Cyber Forces (CYBERFOR) – VA Beach VA – Cyber Type Cmdr;
Space and Naval Warfare Systems Command (SPAWAR) – San Diego CA – NGEN BSO;
Fleet Forces Command (FFC) – Norfolk VA;
Commander Pacific Fleet (COMPACFLT) – Honolulu HI;
FLT CYBERCOM / COM10FLT – Ft Meade MD – Cyber Operational Authority;

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

FY15 Medicare-Eligible Retiree Health Fund Contribution, Navy (DHAN) (\$1.8M), NMCI/NGEN/CoSC is an information technology services contract.
FY15 Family Housing, Navy (Operations) (FHOPS) (\$0) addresses computing and network support requirements for family housing.
FY15 Military Personnel, Navy (MPN) (\$28.1M) provides salary for military billets in program support.
FY15 Navy Working Capital Fund (NWCFF) (\$180.2M) funds in support of Naval Research Laboratory NMCI/CoSC basic desktop computer services including seats (NIPR and SIPR) and software.
FY15 Operation and Maintenance, Marine Corps (OMMC) (\$293.5M) will support NGEN requirements for a Government Owned and Operated (GO/GO) environment.
FY15 Operation and Maintenance, Marine Corps Reserve (OMMCR) (\$24M) will support NGEN requirements for a Government Owned and Operated (GO/GO) environment.
FY15 Operation and Maintenance (OMN) (\$646.5M), SPAWAR is the lead on NGEN. NMCI/NGEN/CoSC is an information technology services contract. This AIS covers purchases off the NMCI/NGEN/CoSC contract for BUPERS.
FY15 Operation and Maintenance, Navy Reserve (OMNR) (\$16.2M), NMCI/NGEN/CoSC is an information technology services contract. This AIS covers purchases off the NMCI/NGEN/CoSC contract for BUPERS.
FY15 Other Procurement, Navy (OPN) (\$116.2M) to complete the transition to the NGEN contract which will be a government owned/contractor supported contract.
FY15 Procurement, Marine Corps (PMC) (\$2M) will support the technology refresh of previous hardware and software procurements of end user equipment and network infrastructure.
FY15 Research, Development, Test and Evaluation, Navy (RDTE) (\$1.5M) funds NGEN basic desktop computer services including seats (NIPR and SIPR), software, and Voice over Internet Protocol (VOIP) services in support of ONR users.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY16-FY19 Medicare-Eligible Retiree Health Fund Contribution, Navy (DHAN) (\$8.5M), NMCI/NGEN/CoSC is an information technology services contract. This AIS covers purchases off the NMCI/NGEN/CoSC contract for BUPERS.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

FY16-FY19 Family Housing, Navy (Operations) (FHOPS) (\$1.8M) addresses computing and network support requirements for family housing.

FY16-FY19 Military Personnel, Navy (MPN) (\$120.6M) provides salary for military billets in program support.

FY16-FY19 Navy Working Capital Fund (NWCF) (\$643.2M) in support of Naval Research Laboratory NMCI/CoSC basic desktop computer services including seats (NIPR and SIPR) and software.

FY16-FY19 Operation and Maintenance, Marine Corps (OMMC) (1148.1M) will support NGEN requirements for a Government Owned and Operated (GO/GO) environment.

FY16-FY19 Operation and Maintenance, Marine Corps Reserve (OMMCR) (124.3M) will support NGEN requirements for a Government Owned and Operated (GO/GO) environment.

FY16-FY19 Operation and Maintenance (OMN) (\$2495.3M), SPAWAR is the lead on NGEN. NMCI/NGEN/CoSC is an information technology services contract.

FY16-FY19 Operation and Maintenance, Navy Reserve (OMNR) (\$54.2M), NMCI/NGEN/CoSC is an information technology services contract.

FY16-FY19 Other Procurement, Navy (OPN) (\$288.8M) continue the sustainment and refreshing of the network and updating the equipment at the facilities where the network resides.

FY16-FY19 Procurement, Marine Corps (PMC) (\$415.7M) will support the technology refresh of previous hardware and software procurements of end user equipment and network infrastructure.

FY16- FY19 Research, Development, Test, and Evaluation, Navy (RDTEN) (\$3.8M) funds the continuation of NGEN basic desktop computer services including seats (NIPR and SIPR).

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000100083	Acronym	GPS OCX
Name of Investment	NEXT GENERATION OPERATIONAL CONTROL SYSTEM		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	NSS	Acquisition Category	
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Global Positioning System (GPS) Next Generation Operational Control System (OCX) program procures and fields a modernized satellite command and control (C2) system capable of operating all GPS III and legacy satellites. This includes telemetry tracking control and disposal operations for the primary and secondary payloads. OCX will also provide the operational capability for all new modernization features such as SAASM, M-Code and Flex-power while maintaining the ability to monitor and control existing legacy GPS signals. The new system will include increased information assurance protection and computer security over the existing GPS Architecture Evolution Plan. Acquisition of the new OCX system will be delivered in various blocks, to support the delivery of new GPS III capabilities.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$267,894	\$315,553	\$238,958	\$229,915
Operations				
O&M, Air Force				
0305560F 01-Base Support	1,382	1,472	1,504	1,552
0603423F 01-Global C3I and Early Warning	0	0	0	5,477
Operations Total	1,382	1,472	1,504	7,029
Procurement				
Other Proc, AF				
0603423F 03-NAVSTAR GPS SPACE	0	0	0	1,522
Procurement Total	0	0	0	1,522
RDT&E				
RDT&E, Air Force				
0603423F 07-INWS	265,729	313,253	236,608	220,491
0606392F 06-SMC Civilian Pay	783	828	846	873
RDT&E Total	266,512	314,081	237,454	221,364

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget			
FY 2015 President's Budget	315.553	238.958	-76.60
Change PB 2014 vs PB 2015		238.958	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
USAF	0	1,504	1,504	
Amount: 1,504	Change Category: Effect of Sequestration			
Explanation: As Stated.				
Operations Total	0	1,504	1,504	
RDT&E				
USAF	0	237,454	237,454	
Amount: 237,454	Change Category: FY14PB Reporting Correction			
Explanation: FY2015 (FY14 PB) number is incorrect and does not equal 0.				
RDT&E Total	0	237,454	237,454	
Investment Total	0	238,958	238,958	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
USAF	1,472	25	7	1,504
Amount: 7 Change Category: Effect of Sequestration Explanation: Effect of Sequestration.				
Operations Total	1,472	25	7	1,504
Procurement				
USAF	0	0	0	0
Procurement Total	0	0	0	0
RDT&E				
USAF	314,081	5,339	-81,966	237,454
Amount: -81,966 Change Category: Component Program Decision Explanation: Decrease matches program acquisition strategy, non-constant development costs, and independent cost estimate.				
RDT&E Total	314,081	5,339	-81,966	237,454
Investment Total	315,553	5,364	-81,959	238,958

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Accomplishments

FY 2013 Accomplishments

Developed approximately 50% of the OCX Block 1 software code to include the core infrastructure, initial GPS-III command and control, initial PNT mission code, and critical interfaces. Completed environmental and performance testing of OCX Monitoring Station Receiver Equipment Engineering Design Unit (EDU). Initiated development of information assurance controls required for OCX Block 0 and OCX Block 1.

Developed Request for Proposal (RFP) and initiated contracting process to place the Standardized Space Trainer (SST) on contract. Study effort initiated to evaluate potential opportunities to reduce operational crew sizes, including through additional automation. Facility upgrades and hardware installations underway to prepare for OCX testing and transition to include the Master Control Station (MCS) at Schriever AFB and the Alternate Master Control Station (AMCS) at Vandenberg AFB.

FY 2014 Planned Accomplishments

Certify and accept OCX Block 0 for launch and checkout operations of GPS-III satellites. Develop command and control for GPS II satellites, legacy signals, and the modernized aviation safety of life signal (L5). Continue development of remaining civil and military modernized signals (L1C and M-code). Develop Standardized Space Trainer capability and initiate development and testing efforts to support GPS-III operator training for OCX Block 1. Complete minimized operational crew size study, including automation. Continue work on the facility upgrades and hardware installation to prepare for OCX testing and transition to include the Master Control Station and Alternate Master Control Station.

FY 2015 Planned Accomplishments

Delivery of OCX Block 0, also known as the Launch and Checkout System, is required to support the first GPS III satellite launch. The program will also continue development of Blocks 1 and 2, and further research & development associated activities.

FY 2016 Planned Accomplishments

Conduct test plans and verify system requirements in ensure system performance meets documented requirements in preparation for the OCX Block 1 Ready to Transition to Operations milestone.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

AFSPC/SMC/GPP

Component

Department of the Air Force

Acquisition

OUUSD(ATL)

Program Management

William Cooley
Government

Contract Information

Name: Raytheon Company
City/State: Aurora, CO
Supported Function: Intelligence and information systems

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Global Positioning System (GPS) Next Generation Operational Control Segment (OCX)

Project ID: P000100083-101 **Planned Start Date:** 2010-02-25 **Planned Completion Date:** 2022-12-31 **Planned Life Cycle Cost:** 4,700.00 *(dollars in millions)*

Description: The Global Positioning System (GPS) is a space based positioning, navigation and timing distribution system, which operates through weather and electromagnetic environments (jamming, spoofing, etc.). GPS supports both civil and military users in air, space, sea and land operations. GPS is a satellite-based radio navigation system that serves military and civil users worldwide. GPS users process satellite signals to determine accurate position, velocity and time. GPS must comply with 10 United States Code (USC) sec 2281 which requires that the Secretary of Defense ensures the continued sustainment and operation of GPS for military and civilian purposes and 51 USC sec 50112, which requires that GPS complies with certain standards and facilitates international cooperation. OCX funds the Research & Development for the GPS next generation operational control system (OCX) and the GPS Enterprise Integrator. This includes the advanced concept development, systems analysis, modernized control segment development, training simulators, integrated logistics support products, and developmental test resources, and systems engineering required to meet the government's obligations to the international, military and civil communities, and system requirements verification. OCX acquisition was established to 1) provide command and control of legacy and GPS III satellites, 2) incorporate situational awareness to support Navigation Warfare and signal monitoring, and 3) enable mission capability upgrades to support warfighter effects-based approach to operations. GPS Enterprise Integrator is responsible for architecture and system definition (the analysis and definition, management, maintenance, and evolution of the GPS Enterprise requirements and interface technical documents) as well as for the planning, execution, and fielding of the Enterprise. OCX funds will support efforts such as engineering studies and analyses, architectural engineering studies, trade studies, technology needs forecasting, modernization initiatives, systems engineering, system development, test and evaluation efforts and mission operations in support of upgrades and product improvements for military and civil applications necessary to support efforts to protect U.S. military and allies' use of GPS. Additionally, funds will ensure efforts to meet current and future Joint Requirements Oversight Council approved required capabilities.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA000100083-101	Block 1	Planned:	2010-02-25	Planned:	2016-06-30	Planned: 2,896.475
		Projected:	2010-02-25	Projected:	2016-06-30	Projected: 2,896.475
		Actual:	2010-02-25	Actual:		Actual: 0.000
Description						
OCX Block 1 fields the operational capability to control all legacy satellites and signals (L1C/A, L1P(Y), L2P(Y)) as well as the GPS III satellites and the L2C and L5 signals. It also fully meets information assurance/cyber defense requirements.						

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA000100083-102	Block 2	Planned:	2010-02-25	Planned:	2018-10-31	Planned:	125.525
		Projected:	2010-02-25	Projected:	2018-10-31	Projected:	125.525
		Actual:	2010-02-25	Actual:		Actual:	0.000
Description							
OCX Block 2 fields the operational capability to control L1M and L2M (M-Code), and L1C signals.							

Customers/Stakeholders

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Customers for this Investment

Air Force Space Command is the force provider to combatant commands.

GPS also provides Position, Navigation, and Timing for civil applications such as: Communications, Navigation, Surveillance (CNS)/Air Traffic Management (ATM) for aviation; maritime and surface navigation; intelligent highway transportation systems; positive train control; geodetic surveying; precision agriculture; law enforcement; emergency response safety-of-life applications; search and rescue; electric power grid synchronization; communications; and space vehicle attitude and orbit determination.

Stakeholders for this Investment

GPS provides PNT for civil applications such as: Communications, Navigation, Surveillance (CNS)/Air Traffic Management (ATM) for aviation; maritime and surface navigation; intelligent highway transportation systems; positive train control; geodetic surveying; precision agriculture; law enforcement; emergency response safety-of-life applications; search and rescue; electric power grid synchronization; communications; and space vehicle attitude and orbit determination. The civil agencies have participated in the development of this document as members of GPS III High Performance Teams (HPT).

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

OCX Development

Development of the GPS next generation operational control system to launch and operate GPS II and GPS III constellation and provide a robust Information Assurance system.

Certify and accept OCX Block 0 for launch and checkout operations of GPS-III satellites. Develop command and control for GPS II satellites, legacy signals, and the modernized aviation safety of life signal (L5). Continue development of OCX Block 1 and Block 2 including remaining civil and military modernized signals (L1C and M-code).

Technical Support

Development of the Standardized Space Trainer (SST) to provide GPS III operator training. Automation study to examine the feasibility of implementing control segment automation to increase command and control efficiencies. Facilities upgrades for Control Stations and associated equipment and servers.

Continue SST development and testing efforts to support GPS-III operator training for OCX Block 1. Refine minimized operational crew size study, including automation. Continue work on the facility upgrades and hardware installation to prepare for OCX testing and transition to include the Master Control Station and Alternate Master Control Station.

Management Services

Program Management Administration, technical and directorate support to the OCX program.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Provide scheduling, budget analysis, cost estimating, technical and Directorate support for the OCX program.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

The OCX acquisition was established to accomplish the following three objectives: 1) provide command and control of legacy and GPS III satellites, 2) incorporate situational awareness to support Navigation warfare and signal monitoring, and 3) enable mission capability upgrades to support warfighter effects-based approach to operations. OCX funds will support efforts such as engineering studies and analyses, architectural engineering studies, trade studies, technology needs forecasting, systems engineering, system development, test and evaluation efforts and mission operations in support of upgrades and product improvements for military and civil applications necessary to support efforts to protect U.S. military and allies' use of GPS. Additionally, funds will ensure efforts to meet current and future Joint Requirements Oversight Council approved required capabilities. Funds will support technology development and systems development efforts.

OCX Block 0 is the GPS satellite command and control system intended to conduct Launch and Early Orbit (LEO) operations and the checkout of all GPS III satellites. OCX Block 0 is a subset of OCX Block 1.

OCX Block 1 fields the operational capability to control all legacy satellites and signals (L1C/A, L1P(Y), L2P(Y)) as well as the GPS III satellites and the L2C and L5 signals. It also fully meets information assurance/cyber defense requirements.

OCX Block 2 fields the operational capability to control L1M and L2M (M-Code), and L1C signals.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Informaton

BIN	007-000001544	Acronym	POPS
Name of Investment	PRIMARY OCEANOGRAPHY PREDICTION SYSTEM		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	NSS	Acquisition Category	NONE
DoD Segment	BATTLESPACE AWARENESS-ENVIRONMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Primary Oceanography Prediction System (POPS) includes separate high performance supercomputers, associated support systems and software. POPS provides the computing capability required for improved operational meteorological and oceanographic (METOC) products and services. POPS will provide the computing power required to operate state-of-the-art global and regional METOC nowcast and forecast models until well beyond the year 2000. POPS is the cornerstone for the Navy Operational Meteorology and Oceanography claimancy which effectively supports the weapons, sensors and tactics in meeting military objectives into the 21st century. POPS functions, combined with the existing and planned distribution and product tailoring systems, satisfy requirements stated by the Joint Chiefs of Staff (JCS), Secretary of the Navy (SECNAV), Chief of Naval Operations (CNO), and Fleet Commanders (FLTCINCs). Prediction models must provide horizontal resolutions of 1-5 kms to define small scale atmospheric features in littoral regions which are proven to be tactically significant. The models must be rapidly executable to provide highly perishable METOC products, in near real-time for use in on-scene tactical decision aids and systems.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$49,615	\$46,050	\$48,509	\$50,177
DWCF				
WCF, Navy				
0605010DN 02R-N/A	1,049	1,199	1,199	1,199
DWCF Total	1,049	1,199	1,199	1,199
Operations				
O&M, Navy				
0305111N 01-Operational Meteorology and Oceanography	1,975	3,531	3,705	3,813
0305112N 01-Operational Meteorology and Oceanography	40,637	35,008	36,057	37,028
Operations Total	42,612	38,539	39,762	40,841
Procurement				
Other Proc, Navy				
0305112N 07-ENVIRONMENTAL SUPPORT EQUIPMENT	5,954	6,312	7,548	8,137
Procurement Total	5,954	6,312	7,548	8,137

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	50.440	50.448	
FY 2015 President's Budget	46.050	48.509	2.46
Change PB 2014 vs PB 2015		-1.939	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DWCF				
NAVY	0	1,199	1,199	
Amount: 1,199	Change Category: New to IT Budget			
Explanation:	Funds realigned between UIIs			
DWCF Total	0	1,199	1,199	
Operations				
NAVY	42,824	39,762	-3,062	
Amount: -3,062	Change Category: Program Efficiency			
Explanation:	Program efficiencies gained through POR realignment. Adjustment due to PoR realignment. Consolidated Meteorology and Oceanography Systems (METOCSYS) and Oceanographic Information System (OIS) into Primary Oceanographic Prediction System (POPS) under a single COMNAVMETOCCOM Program Manager.			
Operations Total	42,824	39,762	-3,062	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Procurement				
NAVY	7,624	7,548	-76	
Amount: -76 Change Category: Program Efficiency Explanation: Program efficiencies gained through POR realignment. Adjustment due to PoR realignment. Consolidated Meteorology and Oceanography Systems (METOCSYS) and Oceanographic Information System (OIS) into Primary Oceanographic Prediction System (POPS) under a single COMNAVMETOCCOM Program Manager.				
Procurement Total	7,624	7,548	-76	
Investment Total	50,448	48,509	-1,939	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
DWCF				
NAVY	1,199	20	-20	1,199
Amount: -20 Change Category: Fact of Life Adjustment Explanation: No inflation reflected				
DWCF Total	1,199	20	-20	1,199
Operations				
NAVY	38,539	655	568	39,762
Amount: 568 Change Category: Program Efficiency Explanation: Adjustment due to PoR funding realignment				
Operations Total	38,539	655	568	39,762
Procurement				
NAVY	6,312	107	1,129	7,548
Amount: 1,129 Change Category: Program Efficiency Explanation: Adjustment due to PoR funding realignment				
Procurement Total	6,312	107	1,129	7,548
Investment Total	46,050	782	1,677	48,509

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

- * Completed initial requirements documentation for replacement of Cross Domain Solution
- * Established a single NOe GIG presence and consistent end-user experience
- * Implemented coupled model, uniform configuration management and operationalization of Coupled Ocean/Atmosphere Mesoscale Prediction System (COAMPS)
- * Enhanced Performance Surfaces to allow optimal decision making through Geospatial Information Services fusion of METOC, models, intelligence feeds, and other data fields
- * Provided infrastructure to continue integration of near real-time currents, waves, and bathymetry collected from Expeditionary Warfare in-situ unmanned vehicles and sensors to improve the quality of imagery and model products
- * Provided infrastructure to maintain rapid response littoral wave and surf modeling support while adding capacity for established model outputs

FY 2014 Planned Accomplishments

- * Upgrade High Performance Computing and Transactional Processing Capacity in support of:
 - (1) Satellite Aerosol Data Assimilation
 - (2) Small Scale Modeling
 - (3) Upgrade to Coupled Ocean and Atmosphere Mesoscale Prediction System (COAMPS)-Tropical Cyclones (TC) to support 4-D; Air and Ocean interaction and coupling
 - (4) Run Atmospheric Acoustic Propagation Tools
- * Complete deployment of SPLUNK at NAVO and FWCs
- * Complete Deployment of Raytheon High Speed Guard (RHSG) at FNMOC, NAVO, FWC Norfolk, FWC San Diego, JTWc Pearl Harbor
- * Finalize plan and implement a proof of concept prototype VDI architecture that demonstrates the capability to replace a medium scale POPS (Oceans) production system (i.e. BHPP)
- * Examine utilization trends for all desktops and develop analysis of alternatives focused on improving utilization and alignment of existing resources with computational requirements
- * Conduct zero based review of POPS (Oceans) mobile computing assets and requirements

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

* Redesign and implement an enterprise digital data storage solution that satisfies all Naval Oceanographic Office (NAVOCEANO) requirements for daily transactional processing, data ingest operations, archival, backup and disaster recovery

* Continue to sustain operational capability of IT infrastructure

FY 2015 Planned Accomplishments

* Upgrade High Performance Computing and Transactional Processing Capacity to meet operational production requirements

* Continue maintenance of dissemination tool

* Complete implementation an enterprise digital data storage solution that satisfies all NAVOCEANO requirements for daily transactional processing, data ingest operations, archival, backup and disaster recovery

* Complete implementation a proof of concept prototype virtual desktop infrastructure architecture that demonstrates the capability to replace a medium scale POPS production systems

* Continue to sustain operational capability of IT infrastructure

FY 2016 Planned Accomplishments

Life cycle replacement of classified and unclassified distributed LAN

Life cycle replacement of domain management consoles; capability is required to manage the central site servers and storage systems.

Life cycle replacement for DMZ storage used to support the outward facing web presence and virtual cluster.

Life cycle replacement of end-of-life RAID controllers and associated disk drives, including life cycle replacement for disaster recovery (DR) components.

Upgrade A2 Storage to accommodate Navy Integrated Tactical Environmental System (NITES) Next Generation (NEXT) and Satellite Readiness Resource requirements

Implement requirements for CTO 10-21: Internet NIPRNET DMZ Architecture STIG Compliance

Implement DISA Enclave STIG for firewalls

Upgrade A2 ISO FLENUMMETOCCEN Modeling Roadmap

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

COMNAVMETOCCOM

Component

Department of the Navy

Acquisition

CNMOC

Program Management

Earl Ravid
Government

Contract Information

Name: Booz Allen Hamilton

City/State:

Supported

Function:

Name: Carahsoft Technology Corporation

City/State:

Supported

Function:

Name: DISA

City/State:

Supported

Function:

Name: ESRI, Inc.

City/State:

Supported

Function:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: General Dynamics Information Technology
City/State:
Supported
Function:

Name: Lockheed Martin
City/State:
Supported
Function:

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Investment is operational. No milestone activities have been entered.

Customers/Stakeholders

Customers for this Investment

System customers include, but are not limited to, Fleet Weather Centers, Navy Operational Forecasters (shipboard and ashore), Fleet Users, COMSUBPAC, COMSUBLANT, Submarine Operational Coordination Authority, Fire control systems for shipboard 5 inch guns, STRATCOM, JTWC, NHC, Strike Mission Planners (shipboard and ashore), Air Force Weather Agency, Intelligence Community, Naval Oceanographic Office, FLENUMMETOCCEN, Naval Special Warfare Center, NASA, NOAA, NCEP, NOAA/NESDIS, NRL, CNE-C6F, COMPHIBRON SIX, COMSUBFOR, USAFRICOM, US Coast Guard, MSC, NAVCENT, and Naval Undersea Warfare.

Stakeholders for this Investment

OPNAV N2N6, Fleet Users, COMNAVMETOCCOM, NAVOCEANO, FLENUMMETOCCEN, NAVOCEANOPSCOM

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

FY15 Navy Working Capital Fund (NWCF) (\$1.2M) is for maintenance and sustainment of Supercomputing.

FY15 Operation and Maintenance, Navy (OMN) (\$39.6M) provides information assured operational Numerical Weather Prediction products to the Fleet and other operational users. Provides atmospheric forcing for oceanographic models, integrated IT support for ocean survey planning, ocean data collection, processing and data validation, product generation and distribution to Navy and DoD operational customers. Provides large-scale computational, and storage capabilities essential to support operational modeling and authorized DoD researchers.

FY15 Other Procurement, Navy (\$7.5M) provides information assured operational Numerical Weather Prediction products to the Fleet and other operational users. Provides atmospheric forcing for oceanographic models, integrated IT support for ocean survey planning, ocean data collection, processing and data validation, product generation and distribution to Navy and DoD operational customers. Provides large-scale computational, and storage capabilities essential to support operational modeling and authorized DoD researchers.

Provides information assured operational Numerical Weather Prediction products to the Fleet and other operational users. Provides atmospheric forcing for oceanographic models, integrated IT support for ocean survey planning, ocean data collection, processing and data validation, and product generation and distribution to Navy and DoD operational customers.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

POPS (Primary Oceanographic Prediction System) is an operational information system providing automated support for meteorological and oceanographic data collection, processing, analysis, product generation, and distribution. POPS products provide critical direct operational support to all mission areas of the fleet and other forces that operate on, under, over, or near the world's oceans. POPS produces state-of-the-art global and regional forecasts of the environment and supports tactical decision aids for DON, DoD, and joint/coalition warfighters. Additionally, POPS is used to issue tropical cyclone warnings in the north west Pacific Ocean, south Pacific Ocean and Indian Ocean for US DoD interests, as well as US and Micronesian civilian interests.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY16-FY19 Navy Working Capital Fund (NWCF) (\$4.8M) is for maintenance and sustainment of Supercomputing.

FY16-FY9 Operation and Maintenance, Navy (OMN) (\$165.8M) provides information assured operational Numerical Weather Prediction products to the Fleet and other operational users. Provides atmospheric forcing for oceanographic models, integrated IT support for ocean survey planning, ocean data collection, processing and data validation, product generation and distribution to Navy and DoD operational customers. Provides large-scale computational, and storage capabilities essential to support operational modeling and authorized DoD researchers.

FY16-FY19 Other Procurement, Navy (OPN) (\$32.4M) provides information assured operational Numerical Weather Prediction products to the Fleet and other operational users. Provides atmospheric forcing for oceanographic models, integrated IT support for ocean survey planning, ocean data collection, processing and data validation, product generation and distribution to Navy and DoD operational customers. Provides large-scale computational, and storage capabilities essential to support operational modeling and authorized DoD researchers.

Continue to provide information assured operational Numerical Weather Prediction products to the Fleet and other operational users. Provides atmospheric forcing for oceanographic models, integrated IT support for ocean survey planning, ocean data collection, processing and data validation, and product generation and distribution to Navy and DoD operational customers.

POPS (Primary Oceanographic Prediction System) is an operational information system providing automated support for meteorological and oceanographic data collection, processing, analysis, product generation, and distribution. POPS products provide critical direct operational support to all mission areas of the fleet and other forces that operate on, under, over, or near the world's oceans. POPS produces state-of-the-art global and regional forecasts of the environment and supports tactical decision aids for DON, DoD, and joint/coalition warfighters. Additionally, POPS is used to issue tropical cyclone warnings in the north west Pacific Ocean, south Pacific Ocean and Indian Ocean for US DoD interests, as well as US and Micronesian civilian interests.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000000192	Acronym	PTWA
Name of Investment	PRODUCT TAILORING WARFIGHTER APPLICATIONS		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	NSS	Acquisition Category	NONE
DoD Segment	BATTLESPACE AWARENESS-ENVIRONMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Current legacy weather systems are made up of disparate components. USAF weather forces provide direct support to strategic, operational, and tactical decision-makers using different 'systems' with dissimilar interfaces to perform similar types of weather support. Likewise, battlefield weather personnel supporting Army operations use dissimilar systems and interfaces depending on whether they are in-garrison or deployed. These configurations duplicate solutions; increase manpower, maintenance, and training burdens; and do not enable automated delivery of comprehensive, accurate, timely, relevant, and consistent weather information in support of military operations. Additionally, current AF weather systems provide minimal interoperability with limited machine-to-machine interface capability. This produces a bottleneck in getting weather impacts to decision-makers. Furthermore, the current capability lacks tools for meteorological and operational risk management. These shortfalls have an adverse impact across the full Range of Military Operations (ROMO) where weather support is needed.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$13,713	\$15,024	\$16,026	\$13,962
Operations				
O&M, Air Force				
0305111F 01-Global C3I and Early Warning	7,153	7,603	7,267	7,397
Operations Total	7,153	7,603	7,267	7,397
Procurement				
Other Proc, AF				
0305111F 03-WEATHER OBSERVATION FORECAST	3,000	3,736	3,500	3,344
Procurement Total	3,000	3,736	3,500	3,344
RDT&E				
RDT&E, Air Force				
0305111F 07-Weather Service	3,560	3,685	5,259	3,221
RDT&E Total	3,560	3,685	5,259	3,221

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	12.923	12.061	
FY 2015 President's Budget	15.024	16.026	1.00
Change PB 2014 vs PB 2015		3.965	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
USAF	6,573	7,267	694	
Amount: 694	Change Category: Component Program Decision			
Explanation:	Increase due to need to stabilize near-term funding for continued system sustainment based on requirements/estimated contract costs.			
Operations Total	6,573	7,267	694	
Procurement				
USAF	2,945	3,500	555	
Amount: 555	Change Category: Component Program Decision			
Explanation:	Increase due to increased hardware acquisition requirement.			
Procurement Total	2,945	3,500	555	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
RDT&E				
USAF	2,543	5,259	2,716	
Amount: 2,716 Change Category: Component Program Decision Explanation: Increase due to additional software development required for JET Build C and Fixed Base Weather Observing System (FBWOS) integration.				
RDT&E Total	2,543	5,259	2,716	
Investment Total	12,061	16,026	3,965	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
USAF	7,603	130	-466	7,267
Amount: -466 Change Category: Component Program Decision Explanation: Decrease due to a lower requirement for sustainment due to shrinking budgets.				
Operations Total	7,603	130	-466	7,267
Procurement				
USAF	3,736	64	-300	3,500
Amount: -300 Change Category: Component Program Decision Explanation: Decrease due to reduced hardware acquisition requirement.				
Procurement Total	3,736	64	-300	3,500
RDT&E				
USAF	3,685	63	1,511	5,259
Amount: 1,511 Change Category: Component Program Decision Explanation: Increase due to additional software development required for JET Build C and Fixed Base Weather Observing System (FBWOS) integration.				
RDT&E Total	3,685	63	1,511	5,259
Investment Total	15,024	257	745	16,026

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Accomplishments

FY 2013 Accomplishments

The program obtained Build B Fielding Decision approval in October 2012, meeting its Acquisition Program Baseline (APB) threshold requirement. Build B reached Initial Operational Capability (IOC) in December 2012, also meeting its APB threshold requirement. Build B fielding was completed to five of six Operational Weather Squadrons (OWS); fielding to the remaining OWS will complete in December 2013.

The Build C contract was awarded in November 2012, and Build C Release 1 development and test completed in August 2013. The Build C Release 1 Test Readiness Review was conducted in July 2013, meeting its APB threshold requirement, and the program obtained Build C Release 1 Fielding Decision approval in September 2013, meeting its APB objective requirement. Build C Release 2 development began in June 2013.

During FY13 the program also awarded Sustainment Year 8 and completed development, test, and fielding of Increment 2, Service Pack 1.

FY 2014 Planned Accomplishments

- Will complete Build B fielding to the sixth and final Operational Weather Squadron (OWS) in FY14/Q1
- Will complete Build C Release 2 development, obtain Test Readiness Review approval, complete testing, obtain Fielding Decision approval, and begin fielding
- Will complete Build C Release 3 development and begin testing
- Will award addition of Build C Release 4 and begin development
- Will award Sustainment Year 9; provides maintenance support to fielded systems
- Will accomplish Sensor Collection Appliance (SCA) tech refresh

FY 2015 Planned Accomplishments

- Will complete Build C Release 2 fielding
- Will obtain Build C Release 3 Test Readiness Review approval, complete testing, obtain Fielding Decision approval, and complete fielding
- Will complete Build C Release 4 development, obtain Test Readiness Review approval, complete testing, obtain Fielding Decision approval, and complete fielding

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

- Will award Sustainment Year 10, providing maintenance support to fielded systems
- Will accomplish Operational Weather Squadron (OWS) tech refresh

FY 2016 Planned Accomplishments

- Will award a follow-on contract for Contractor Logistics Support (CLS) at the beginning of FY16, with contract scope for software and hardware modernization

Management Oversight

Functional

AFWA/A6D

Component

Department of the Air Force

Acquisition

OUSD(ATL)

Program Management

Dominique Jablonski
AFLCMC/HBAW

Contract Information

Name: RAYTHEON COMPANY INTELLIGENCE, INFORMATION AND SERVICES

City/State: OMAHA, NE

Supported

Function:

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Joint Environmental Toolkit (JET)

Project ID: P0192-101 **Planned Start Date:** 2006-03-28 **Planned Completion Date:** 2015-07-31 **Planned Life Cycle Cost:** 221.90 *(dollars in millions)*

Description: Joint Environmental Toolkit (JET) is the name of the system that will support the Product Tailoring Warfighter Applications (PTWA) program. JET is an environmental data collection and processing project that facilitates the construction of mission-tailored products for military operations worldwide and provides continuous aerospace and ground weather support to DoD operational customers. Data and products are provided to warfighters and warfighter support activities at all levels (strategic, operational, and tactical) of DoD operations with environmental data critical to combat operations involving both Air Force and Army assets. JET will provide the capability for users to create, access, modify, and transmit mission-critical environmental data among users and between users and operational customers. JET supports the AF core capabilities of Counterair, Counterspace, Counterland, Countersea, Strategic Attack, Counter Information, Command and Control, Airlift, Air Refueling, Spacelift, Special Operations Employment, Intelligence, Surveillance, Reconnaissance, Combat Search and Rescue, Navigation and Positioning with worldwide environmental data collection and formatting for warfighters and warfighter support activities. It will also support the Army core capabilities of Aviation, Air Defense, Ammunition, Post Support, Close Combat (Heavy and Light), Deep Strike Operations, Rear Strike Operations, Combat Support; Combat Service Support; Analysis Control Element, Intelligence Preparation of the Battlefield, Mission Planning and Rehearsal, Air Assault, Airborne Operations, Maneuver, Targeting, Terrain Analysis, Battlefield Visualization, Tactical Unmanned Aerial Vehicle Operations, Split-Based & Force Projection Operations, Military Operations Other Than War, Logistics, Space; Command, Control, Communications, and Computers; Engineering, Mine Warfare, Fire Support, Intelligence and Electronic Warfare; Nuclear; Biological, and Chemical Warfare; Land Combat Engineering Support, Special Operations, Technical Base/Post Training, Test and Evaluation. There are no known agency performance gaps. With the successful completion of Increment 1, Service Pack 2, the user is currently decommissioning one of their legacy systems - NTFS. Increment 2 is scheduled to be fielded starting in Feb 2012; IOC will be reached with the delivery of the first OWS in Spring 2012. Increment 2 will consolidate all JET servers and another legacy system, OPS II, will be decommissioned.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA0192-132	Increment 2, Build C	Planned:	2012-11-02	Planned:	2014-05-02	Planned:	5.898
		Projected:	2012-11-02	Projected:	2014-06-01	Projected:	5.019
		Actual:	2012-11-02	Actual:		Actual:	0.000
Description							
Increment 2, Build C builds upon the architectural changes provided by Build A and expanded operational capabilities provided by Build B. Build C integrates existing weather editing and display tools within JET user interfaces and allows for ingest and display of external alerts and warnings. Build C will consist of multiple fielded releases.							

Joint Environmental Toolkit (JET)

Project ID: P0192-101 **Planned Start Date:** 2006-03-28 **Planned Completion Date:** 2015-07-31 **Planned Life Cycle Cost:** 221.90 *(dollars in millions)*

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Description: Joint Environmental Toolkit (JET) is the name of the system that will support the Product Tailoring Warfighter Applications (PTWA) program. JET is an environmental data collection and processing project that facilitates the construction of mission-tailored products for military operations worldwide and provides continuous aerospace and ground weather support to DoD operational customers. Data and products are provided to warfighters and warfighter support activities at all levels (strategic, operational, and tactical) of DoD operations with environmental data critical to combat operations involving both Air Force and Army assets. JET will provide the capability for users to create, access, modify, and transmit mission-critical environmental data among users and between users and operational customers. JET supports the AF core capabilities of Counterair, Counterspace, Counterland, Countersea, Strategic Attack, Counter Information, Command and Control, Airlift, Air Refueling, Spacelift, Special Operations Employment, Intelligence, Surveillance, Reconnaissance, Combat Search and Rescue, Navigation and Positioning with worldwide environmental data collection and formatting for warfighters and warfighter support activities. It will also support the Army core capabilities of Aviation, Air Defense, Ammunition, Post Support, Close Combat (Heavy and Light), Deep Strike Operations, Rear Strike Operations, Combat Support; Combat Service Support; Analysis Control Element, Intelligence Preparation of the Battlefield, Mission Planning and Rehearsal, Air Assault, Airborne Operations, Maneuver, Targeting, Terrain Analysis, Battlefield Visualization, Tactical Unmanned Aerial Vehicle Operations, Split-Based & Force Projection Operations, Military Operations Other Than War, Logistics, Space; Command, Control, Communications, and Computers; Engineering, Mine Warfare, Fire Support, Intelligence and Electronic Warfare; Nuclear; Biological, and Chemical Warfare; Land Combat Engineering Support, Special Operations, Technical Base/Post Training, Test and Evaluation. There are no known agency performance gaps. With the successful completion of Increment 1, Service Pack 2, the user is currently decommissioning one of their legacy systems - NTFS. Increment 2 is scheduled to be fielded starting in Feb 2012; IOC will be reached with the delivery of the first OWS in Spring 2012. Increment 2 will consolidate all JET servers and another legacy system, OPS II, will be decommissioned.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0192-139	Increment 2 Build C Release 1 & Release 2 Fielding	Planned:	2013-09-30	Planned:	2014-10-31	Planned: 0.298
		Projected:	2013-09-30	Projected:	2014-10-31	Projected: 0.298
		Actual:	2013-09-30	Actual:		Actual: 0.000

Description

This effort provides all necessary activities to purchase licenses, install, and checkout first JET Increment 2 Build C Release 1 and subsequently Build C Release 2 software. The effort provides training materials and classes for system users.

Joint Environmental Toolkit (JET)

Project ID: P0192-101 **Planned Start Date:** 2006-03-28 **Planned Completion Date:** 2015-07-31 **Planned Life Cycle Cost:** 221.90 *(dollars in millions)*

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Description: Joint Environmental Toolkit (JET) is the name of the system that will support the Product Tailoring Warfighter Applications (PTWA) program. JET is an environmental data collection and processing project that facilitates the construction of mission-tailored products for military operations worldwide and provides continuous aerospace and ground weather support to DoD operational customers. Data and products are provided to warfighters and warfighter support activities at all levels (strategic, operational, and tactical) of DoD operations with environmental data critical to combat operations involving both Air Force and Army assets. JET will provide the capability for users to create, access, modify, and transmit mission-critical environmental data among users and between users and operational customers. JET supports the AF core capabilities of Counterair, Counterspace, Counterland, Countersea, Strategic Attack, Counter Information, Command and Control, Airlift, Air Refueling, Spacelift, Special Operations Employment, Intelligence, Surveillance, Reconnaissance, Combat Search and Rescue, Navigation and Positioning with worldwide environmental data collection and formatting for warfighters and warfighter support activities. It will also support the Army core capabilities of Aviation, Air Defense, Ammunition, Post Support, Close Combat (Heavy and Light), Deep Strike Operations, Rear Strike Operations, Combat Support; Combat Service Support; Analysis Control Element, Intelligence Preparation of the Battlefield, Mission Planning and Rehearsal, Air Assault, Airborne Operations, Maneuver, Targeting, Terrain Analysis, Battlefield Visualization, Tactical Unmanned Aerial Vehicle Operations, Split-Based & Force Projection Operations, Military Operations Other Than War, Logistics, Space; Command, Control, Communications, and Computers; Engineering, Mine Warfare, Fire Support, Intelligence and Electronic Warfare; Nuclear; Biological, and Chemical Warfare; Land Combat Engineering Support, Special Operations, Technical Base/Post Training, Test and Evaluation. There are no known agency performance gaps. With the successful completion of Increment 1, Service Pack 2, the user is currently decommissioning one of their legacy systems - NTFS. Increment 2 is scheduled to be fielded starting in Feb 2012; IOC will be reached with the delivery of the first OWS in Spring 2012. Increment 2 will consolidate all JET servers and another legacy system, OPS II, will be decommissioned.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0192-133	Contractor Logistics Support (Sustainment Year 9)	Planned:	2013-11-16	Planned:	2014-11-15	Planned: 5.207
		Projected:	2013-11-16	Projected:	2014-11-15	Projected: 6.309
		Actual:	2013-11-16	Actual:		Actual: 0.000

Description

The Sustainment vehicle provides for the necessary sustainment support of JET and Legacy Systems. This includes the sustainment of fielded JET software and hardware for AF fixed, AF deployed, Army garrison, and Army deployed locations. This effort provides Depot level maintenance help desk support (24 hours a day, five days a week) to fielded JET until the legacy systems are decommissioned. In collaboration with the User, this efforts ensuring currency of previously delivered manuals and includes in the guide a set of policies and procedures for troubleshooting common problems associated with JET. This effort includes the collection, tracking, and reporting of system performance metrics. This effort provides limited preventive maintenance on fixed AF and Army in-garrison JET hardware only as permitted by the PMO. Preventative maintenance includes general inspection, cleaning, and baseline verification of operating system, BIOS, Time Compliance Network Orders, and baseline versions. This effort includes actions required to analyze JET software problems, and to fix high priority software as permitted by the PMO, whether identified through routine deficiency reporting or through external security directives. This effort includes the review of Time Compliance Network Orders for system applicability and impact as stated in Air Force Computer Emergency Response Team (AFCERT) and IAVAs for system applicability and impact as stated in Army Computer Emergency Response Team (Army CERT) process. This includes the review of IAVBs and IATTs for JET system applicability with notification to the User and PMO of the analysis of all TCNOs and IAVAs. This effort includes the sustainment of LEADS software for the entire AF Weather Weapon System, including the JET implementation LEADS; including assistance and advice on LEADS scripts maintenance and LEADS operations in addition to restorative actions. This effort includes the review of adaptive maintenance requests for system applicability and impact with subsequent analysis notification to the PMO. This effort includes the maintenance of software subscription services and/or licenses for only the highest priority JET COTS software. This effort includes the administration of system hardware warranties to ensure that required repair/replacement actions are accomplished and consistent with warranties. Lastly, the efforts includes the management of spares and repair of JET Program system parts.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0192-134	Software Maintenance Releases	Planned:	2013-11-16	Planned:	2014-11-15	Planned: 0.963
		Projected:	2013-11-16	Projected:	2014-11-15	Projected: 0.963
		Actual:	2013-11-16	Actual:		Actual: 0.000
Description This effort provides the engineering support required to analyze JET software problems, and to fix software deficiencies via two maintenance releases. These releases are agreed to by the User and PMO via Configuration Control Board and result in an update to the software baseline.						

Joint Environmental Toolkit (JET)

Project ID: P0192-101 **Planned Start Date:** 2006-03-28 **Planned Completion Date:** 2015-07-31 **Planned Life Cycle Cost:** 221.90 *(dollars in millions)*

Description: Joint Environmental Toolkit (JET) is the name of the system that will support the Product Tailoring Warfighter Applications (PTWA) program. JET is an environmental data collection and processing project that facilitates the construction of mission-tailored products for military operations worldwide and provides continuous aerospace and ground weather support to DoD operational customers. Data and products are provided to warfighters and warfighter support activities at all levels (strategic, operational, and tactical) of DoD operations with environmental data critical to combat operations involving both Air Force and Army assets. JET will provide the capability for users to create, access, modify, and transmit mission-critical environmental data among users and between users and operational customers. JET supports the AF core capabilities of Counterair, Counterspace, Counterland, Countersea, Strategic Attack, Counter Information, Command and Control, Airlift, Air Refueling, Spacelift, Special Operations Employment, Intelligence, Surveillance, Reconnaissance, Combat Search and Rescue, Navigation and Positioning with worldwide environmental data collection and formatting for warfighters and warfighter support activities. It will also support the Army core capabilities of Aviation, Air Defense, Ammunition, Post Support, Close Combat (Heavy and Light), Deep Strike Operations, Rear Strike Operations, Combat Support; Combat Service Support; Analysis Control Element, Intelligence Preparation of the Battlefield, Mission Planning and Rehearsal, Air Assault, Airborne Operations, Maneuver, Targeting, Terrain Analysis, Battlefield Visualization, Tactical Unmanned Aerial Vehicle Operations, Split-Based & Force Projection Operations, Military Operations Other Than War, Logistics, Space; Command, Control, Communications, and Computers; Engineering, Mine Warfare, Fire Support, Intelligence and Electronic Warfare; Nuclear; Biological, and Chemical Warfare; Land Combat Engineering Support, Special Operations, Technical Base/Post Training, Test and Evaluation. There are no known agency performance gaps. With the successful completion of Increment 1, Service Pack 2, the user is currently decommissioning one of their legacy systems - NTFS. Increment 2 is scheduled to be fielded starting in Feb 2012; IOC will be reached with the delivery of the first OWS in Spring 2012. Increment 2 will consolidate all JET servers and another legacy system, OPS II, will be decommissioned.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0192-141	Increment 2 Build C Release 3 & Release 4 Development	Planned:	2014-02-05	Planned:	2015-05-30	Planned: 4.306
		Projected:	2014-02-05	Projected:	2015-05-30	Projected: 6.976
		Actual:	2014-01-28	Actual:		Actual: 0.000
Description Increment 2 Build C builds upon the architectural changes provided by Build A and expanded operational capabilities provided by Build B. Build C integrates existing weather editing and display tools within JET user interfaces and allows for ingest and display of external alerts and warnings. Build C will consist of four separate Releases.						
Note: The earlier Activity titled "Increment 2 Build C" encompasses the development timeframe and associated projected costs for Increment 2 Build C Release 1 & Release 2. This entry encompasses the development timeframe and expected costs for Build C Release 3 & Release 4.						

Joint Environmental Toolkit (JET)

Project ID: P0192-101 **Planned Start Date:** 2006-03-28 **Planned Completion Date:** 2015-07-31 **Planned Life Cycle Cost:** 221.90 *(dollars in millions)*

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Description: Joint Environmental Toolkit (JET) is the name of the system that will support the Product Tailoring Warfighter Applications (PTWA) program. JET is an environmental data collection and processing project that facilitates the construction of mission-tailored products for military operations worldwide and provides continuous aerospace and ground weather support to DoD operational customers. Data and products are provided to warfighters and warfighter support activities at all levels (strategic, operational, and tactical) of DoD operations with environmental data critical to combat operations involving both Air Force and Army assets. JET will provide the capability for users to create, access, modify, and transmit mission-critical environmental data among users and between users and operational customers. JET supports the AF core capabilities of Counterair, Counterspace, Counterland, Countersea, Strategic Attack, Counter Information, Command and Control, Airlift, Air Refueling, Spacelift, Special Operations Employment, Intelligence, Surveillance, Reconnaissance, Combat Search and Rescue, Navigation and Positioning with worldwide environmental data collection and formatting for warfighters and warfighter support activities. It will also support the Army core capabilities of Aviation, Air Defense, Ammunition, Post Support, Close Combat (Heavy and Light), Deep Strike Operations, Rear Strike Operations, Combat Support; Combat Service Support; Analysis Control Element, Intelligence Preparation of the Battlefield, Mission Planning and Rehearsal, Air Assault, Airborne Operations, Maneuver, Targeting, Terrain Analysis, Battlefield Visualization, Tactical Unmanned Aerial Vehicle Operations, Split-Based & Force Projection Operations, Military Operations Other Than War, Logistics, Space; Command, Control, Communications, and Computers; Engineering, Mine Warfare, Fire Support, Intelligence and Electronic Warfare; Nuclear; Biological, and Chemical Warfare; Land Combat Engineering Support, Special Operations, Technical Base/Post Training, Test and Evaluation. There are no known agency performance gaps. With the successful completion of Increment 1, Service Pack 2, the user is currently decommissioning one of their legacy systems - NTFS. Increment 2 is scheduled to be fielded starting in Feb 2012; IOC will be reached with the delivery of the first OWS in Spring 2012. Increment 2 will consolidate all JET servers and another legacy system, OPS II, will be decommissioned.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0192-137	Sensor Collection Appliance Tech Refresh	Planned:	2014-03-01	Planned:	2015-01-31	Planned: 2.573
		Projected:	2014-03-01	Projected:	2015-01-31	Projected: 2.573
		Actual:		Actual:		Actual: 0.000
Description						
This effort replaces technologically obsolete hardware for JET Sensor Collection Appliances (SCAs) at 100+ Weather Flights. This will be accomplished before the expected failure date for out of warranty hardware to avoid increases in JET sustainment costs.						

Joint Environmental Toolkit (JET)

Project ID: P0192-101 **Planned Start Date:** 2006-03-28 **Planned Completion Date:** 2015-07-31 **Planned Life Cycle Cost:** 221.90 *(dollars in millions)*

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Description: Joint Environmental Toolkit (JET) is the name of the system that will support the Product Tailoring Warfighter Applications (PTWA) program. JET is an environmental data collection and processing project that facilitates the construction of mission-tailored products for military operations worldwide and provides continuous aerospace and ground weather support to DoD operational customers. Data and products are provided to warfighters and warfighter support activities at all levels (strategic, operational, and tactical) of DoD operations with environmental data critical to combat operations involving both Air Force and Army assets. JET will provide the capability for users to create, access, modify, and transmit mission-critical environmental data among users and between users and operational customers. JET supports the AF core capabilities of Counterair, Counterspace, Counterland, Countersea, Strategic Attack, Counter Information, Command and Control, Airlift, Air Refueling, Spacelift, Special Operations Employment, Intelligence, Surveillance, Reconnaissance, Combat Search and Rescue, Navigation and Positioning with worldwide environmental data collection and formatting for warfighters and warfighter support activities. It will also support the Army core capabilities of Aviation, Air Defense, Ammunition, Post Support, Close Combat (Heavy and Light), Deep Strike Operations, Rear Strike Operations, Combat Support; Combat Service Support; Analysis Control Element, Intelligence Preparation of the Battlefield, Mission Planning and Rehearsal, Air Assault, Airborne Operations, Maneuver, Targeting, Terrain Analysis, Battlefield Visualization, Tactical Unmanned Aerial Vehicle Operations, Split-Based & Force Projection Operations, Military Operations Other Than War, Logistics, Space; Command, Control, Communications, and Computers; Engineering, Mine Warfare, Fire Support, Intelligence and Electronic Warfare; Nuclear; Biological, and Chemical Warfare; Land Combat Engineering Support, Special Operations, Technical Base/Post Training, Test and Evaluation. There are no known agency performance gaps. With the successful completion of Increment 1, Service Pack 2, the user is currently decommissioning one of their legacy systems - NTFS. Increment 2 is scheduled to be fielded starting in Feb 2012; IOC will be reached with the delivery of the first OWS in Spring 2012. Increment 2 will consolidate all JET servers and another legacy system, OPS II, will be decommissioned.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0192-135	Contractor Logistics Support (Sustainment Year 10)	Planned:	2014-11-16	Planned:	2015-07-31	Planned: 6.523
		Projected:	2014-11-16	Projected:	2015-07-31	Projected: 6.309
		Actual:		Actual:		Actual: 0.000

Description

The Sustainment vehicle provides for the necessary sustainment support of JET and Legacy Systems. This includes the sustainment of fielded JET software and hardware for AF fixed, AF deployed, Army garrison, and Army deployed locations. This effort provides Depot level maintenance help desk support (24 hours a day, five days a week) to fielded JET until the legacy systems are decommissioned. In collaboration with the User, this efforts ensuring currency of previously delivered manuals and includes in the guide a set of policies and procedures for troubleshooting common problems associated with JET. This effort includes the collection, tracking, and reporting of system performance metrics. This effort provides limited preventive maintenance on fixed AF and Army in-garrison JET hardware only as permitted by the PMO. Preventative maintenance includes general inspection, cleaning, and baseline verification of operating system, BIOS, Time Compliance Network Orders, and baseline versions. This effort includes actions required to analyze JET software problems, and to fix high priority software as permitted by the PMO, whether identified through routine deficiency reporting or through external security directives. This effort includes the review of Time Compliance Network Orders for system applicability and impact as stated in Air Force Computer Emergency Response Team (AFCERT) and IAVAs for system applicability and impact as stated in Army Computer Emergency Response Team (Army CERT) process. This includes the review of IAVBs and IATTs for JET system applicability with notification to the User and PMO of the analysis of all TCNOs and IAVAs. This effort includes the sustainment of LEADS software for the entire AF Weather Weapon System, including the JET implementation LEADS; including assistance and advice on LEADS scripts maintenance and LEADS operations in addition to restorative actions. This effort includes the review of adaptive maintenance requests for system applicability and impact with subsequent analysis notification to the PMO. This effort includes the maintenance of software subscription services and/or licenses for only the highest priority JET COTS software. This effort includes the administration of system hardware warranties to ensure that required repair/replacement actions are accomplished and consistent with warranties. Lastly, the efforts includes the management of spares and repair of JET Program system parts.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0192-136	Software Maintenance Releases	Planned:	2014-11-16	Planned:	2015-07-31	Planned: 1.628
		Projected:	2014-11-16	Projected:	2015-07-31	Projected: 0.625
		Actual:		Actual:		Actual: 0.000
Description This effort provides the engineering support required to analyze JET software problems, and to fix software deficiencies via four maintenance releases. These releases are agreed by the User and PMO via Configuration Control Board and result in an update to the software baseline.						

Joint Environmental Toolkit (JET)

Project ID: P0192-101 **Planned Start Date:** 2006-03-28 **Planned Completion Date:** 2015-07-31 **Planned Life Cycle Cost:** 221.90 *(dollars in millions)*

Description: Joint Environmental Toolkit (JET) is the name of the system that will support the Product Tailoring Warfighter Applications (PTWA) program. JET is an environmental data collection and processing project that facilitates the construction of mission-tailored products for military operations worldwide and provides continuous aerospace and ground weather support to DoD operational customers. Data and products are provided to warfighters and warfighter support activities at all levels (strategic, operational, and tactical) of DoD operations with environmental data critical to combat operations involving both Air Force and Army assets. JET will provide the capability for users to create, access, modify, and transmit mission-critical environmental data among users and between users and operational customers. JET supports the AF core capabilities of Counterair, Counterspace, Counterland, Countersea, Strategic Attack, Counter Information, Command and Control, Airlift, Air Refueling, Spacelift, Special Operations Employment, Intelligence, Surveillance, Reconnaissance, Combat Search and Rescue, Navigation and Positioning with worldwide environmental data collection and formatting for warfighters and warfighter support activities. It will also support the Army core capabilities of Aviation, Air Defense, Ammunition, Post Support, Close Combat (Heavy and Light), Deep Strike Operations, Rear Strike Operations, Combat Support; Combat Service Support; Analysis Control Element, Intelligence Preparation of the Battlefield, Mission Planning and Rehearsal, Air Assault, Airborne Operations, Maneuver, Targeting, Terrain Analysis, Battlefield Visualization, Tactical Unmanned Aerial Vehicle Operations, Split-Based & Force Projection Operations, Military Operations Other Than War, Logistics, Space; Command, Control, Communications, and Computers; Engineering, Mine Warfare, Fire Support, Intelligence and Electronic Warfare; Nuclear; Biological, and Chemical Warfare; Land Combat Engineering Support, Special Operations, Technical Base/Post Training, Test and Evaluation. There are no known agency performance gaps. With the successful completion of Increment 1, Service Pack 2, the user is currently decommissioning one of their legacy systems - NTFS. Increment 2 is scheduled to be fielded starting in Feb 2012; IOC will be reached with the delivery of the first OWS in Spring 2012. Increment 2 will consolidate all JET servers and another legacy system, OPS II, will be decommissioned.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0192-140	Increment 2 Build C Release 3 & Release 4 Fielding	Planned:	2014-12-01	Planned:	2015-07-31	Planned: 0.388
		Projected:	2014-12-01	Projected:	2015-07-31	Projected: 0.388
		Actual:		Actual:		Actual: 0.000
Description This effort provides all necessary activities to purchase licenses, install, and checkout first JET Increment 2 Build C Release 3 and subsequently Build C Release 4 software. The effort provides training materials and classes for system users.						

Joint Environmental Toolkit (JET)

Project ID: P0192-101 **Planned Start Date:** 2006-03-28 **Planned Completion Date:** 2015-07-31 **Planned Life Cycle Cost:** 221.90 *(dollars in millions)*

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Description: Joint Environmental Toolkit (JET) is the name of the system that will support the Product Tailoring Warfighter Applications (PTWA) program. JET is an environmental data collection and processing project that facilitates the construction of mission-tailored products for military operations worldwide and provides continuous aerospace and ground weather support to DoD operational customers. Data and products are provided to warfighters and warfighter support activities at all levels (strategic, operational, and tactical) of DoD operations with environmental data critical to combat operations involving both Air Force and Army assets. JET will provide the capability for users to create, access, modify, and transmit mission-critical environmental data among users and between users and operational customers. JET supports the AF core capabilities of Counterair, Counterspace, Counterland, Countersea, Strategic Attack, Counter Information, Command and Control, Airlift, Air Refueling, Spacelift, Special Operations Employment, Intelligence, Surveillance, Reconnaissance, Combat Search and Rescue, Navigation and Positioning with worldwide environmental data collection and formatting for warfighters and warfighter support activities. It will also support the Army core capabilities of Aviation, Air Defense, Ammunition, Post Support, Close Combat (Heavy and Light), Deep Strike Operations, Rear Strike Operations, Combat Support; Combat Service Support; Analysis Control Element, Intelligence Preparation of the Battlefield, Mission Planning and Rehearsal, Air Assault, Airborne Operations, Maneuver, Targeting, Terrain Analysis, Battlefield Visualization, Tactical Unmanned Aerial Vehicle Operations, Split-Based & Force Projection Operations, Military Operations Other Than War, Logistics, Space; Command, Control, Communications, and Computers; Engineering, Mine Warfare, Fire Support, Intelligence and Electronic Warfare; Nuclear; Biological, and Chemical Warfare; Land Combat Engineering Support, Special Operations, Technical Base/Post Training, Test and Evaluation. There are no known agency performance gaps. With the successful completion of Increment 1, Service Pack 2, the user is currently decommissioning one of their legacy systems - NTFS. Increment 2 is scheduled to be fielded starting in Feb 2012; IOC will be reached with the delivery of the first OWS in Spring 2012. Increment 2 will consolidate all JET servers and another legacy system, OPS II, will be decommissioned.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA0192-138	Operational Weather Squadron Tech Refresh	Planned:	2015-01-05	Planned:	2015-07-31	Planned: 2.376
		Projected:	2015-01-05	Projected:	2015-07-31	Projected: 2.376
		Actual:		Actual:		Actual: 0.000
Description						
This effort replaces technologically obsolete hardware for full JET systems at six Operational Weather Squadrons and a Government test facility. This will be accomplished before the expected failure date for out of warranty hardware to avoid increases in JET sustainment costs.						

Customers/Stakeholders

Customers for this Investment

The system will provide environmental data and product capabilities to Air Force Weather community; the Air Force; DoD (at the strategic, operational, and tactical levels), including Combatant Commands (PACOM; EUCOM; CENTCOM; SOUTHCOM; JFC; SOCOM); the Department of the Army; Department of Commerce, including the National Weather Service, National Centers for Environmental Prediction; the Department of the Navy, Fleet Numerical Meteorological and Oceanographic Center; Defense Threat Reduction Agency; and National Intelligence Community, U.S. Strategic Command; AFSPACE; ARSPACE; NAVSPACE; SOCOM; U.S. Coast Guard; Communications Users (Air Force; Navy; Army; Marine Corps).

Stakeholders for this Investment

The chief stakeholders for this program are the Air Force Director of Weather; Air Force Weather Agency Commander; Air Force Material Command (AF Life Cycle Management Center Program Management Office), the Army's Project Director Integrated Meteorological System (PD-IMETS), and eventually the Navy Director of Weather.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

3600:

The program will obtain Build C Release 3 Test Readiness Review approval and complete testing. The program will also complete Build C Release 4 development, obtain Test Readiness Review approval, and complete testing.

3080:

The program will complete Build C Release 2 fielding, obtain Fielding Decision approval and then field Build C Release 3, and subsequently obtain Fielding Decision approval and then field Build C Release 4. Additionally, the program will accomplish Operational Weather Squadron (OWS) tech refresh.

3400:

The program will award Sustainment Year 10, providing maintenance support to fielded systems.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

3600:

BY+1 (FY16): The program will award a follow-on contract with scope for sustainment as well as continued software and hardware upgrades. The program will complete development and testing of Release 1 of the new contract and begin development of Release 2.

BY+2 (FY17): The program will complete testing of Release 2 of the new contract, complete development and begin testing of Release 3, and begin development of Release 4.

BY+3 (FY18): The program will complete testing of Release 3 of the new contract, complete development and testing of Release 4, complete development and begin testing of Release 5, and begin development of Release 6.

BY+4 (FY19): The program will complete testing of Release 5 of the new contract, complete development and testing of Release 6, complete development and begin testing of Release 7, and begin development of Release 8.

BY+5 (FY20): The program will complete testing of Release 7 of the new contract and complete development and testing of Release 8.

3080:

BY+1 (FY16): The program will award a follow-on contract with scope for sustainment as well as continued software and hardware upgrades. The program will accomplish Operational Weather Squadron (OWS) tech refresh.

BY+2 (FY17): The program will complete fielding of Releases 1 and 2 of the new contract. The program will accomplish Operational Weather Squadron (OWS) tech refresh.

BY+3 (FY18): The program will complete fielding of Releases 3 and 4 of the new contract. The program will accomplish Operational Weather Squadron (OWS), scaled site, and Sensor Collection Appliance (SCA) tech refresh.

BY+4 (FY19): The program will complete fielding of Releases 5 and 6 of the new contract. The program will accomplish Operational Weather Squadron (OWS) tech refresh.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

BY+5 (FY20): The program will complete fielding of Releases 7 and 8 of the new contract. The program will accomplish Operational Weather Squadron (OWS) tech refresh.

3400:

BY+1 (FY16): The program will award a follow-on contract with scope for sustainment as well as continued software and hardware upgrades. The program will continue to sustain and provide maintenance support to fielded systems.

BY+2 (FY17): The program will continue to sustain and provide maintenance support to fielded systems.

BY+3 (FY18): The program will continue to sustain and provide maintenance support to fielded systems.

BY+4 (FY19): The program will continue to sustain and provide maintenance support to fielded systems.

BY+5 (FY20): The program will continue to sustain and provide maintenance support to fielded systems.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000001640	Acronym	RCAS
Name of Investment	RESERVE COMPONENT AUTOMATION SYSTEM		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	IT	Acquisition Category	MAIS
DoD Segment	HUMAN RESOURCE MANAGEMENT	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Reserve Component Automation System (RCAS) is an automated information system that enhances the Army's Reserve Components (RC) ability to achieve and sustain critical automation interoperability and accomplish unit mobilization planning and readiness, day to day operations and administration. Fully deployed, RCAS links Army National Guard (ARNG) and U.S. Army Reserve (USAR) units located in all 50 states, the District of Columbia, Europe and the Pacific Rim.

The RCAS was certified as compliant with the Clinger-Cohen Act throughout its acquisition phase. Now fully operational and in sustainment, RCAS is the system of record for all states and territories mobilizing their citizen Soldiers for disaster response, homeland security task missions and overseas deployment. Established in response to a GAO Report on the Army Reserve Component's inability to provide timely and accurate mobilization data, the RCAS now dramatically improves the RC's ability to organize, train and equip their citizen Soldiers, mobilize forces in half the historical time required and provides resource visibility to state and federal agencies of all forces at home and abroad.

The primary beneficiaries of RCAS software (SW) and hardware (HW) are the full-time manning personnel in the ARNG and USAR and traditional RC leadership from the National Guard Bureau (NGB) and U.S. Army Reserve Command (USARC) level down to the unit level. RCAS SW is the system of record for RC unit-level personnel management, the accounting for accumulated retirements points, force management, safety management and mobilization planning/execution. RCAS mobilization data is integrated with U.S. Army Forces Command's systems to enable timely and accurate mobilization readiness status to senior Army leadership. RCAS benefits include: improved decision-making and better information management due to the increased accessibility, flexibility and knowledge sharing that the system provides; increased Commander visibility down to the unit level; enhanced timeliness, accuracy, integrity, and security of information; RCAS mobilization software is the RC's system of record to prepare for all unit level mobilization activity prior to arrival at the Mobilization Station; stable, reliable and responsive architecture that supports the needs of the RC and improves the mission effectiveness, interoperability and operational readiness of RC IT systems; enhanced visibility of RC availability and readiness to U.S. Army FORSCOM.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$64,917	\$71,617	\$42,693	\$48,701
Operations				
O&M, Army Res				
0538610A 01-Land Forces Systems Readiness	14,388	17,908	7,122	14,909
O&M, ARNG				
0509892A 04-Administration	4,534	4,712	3,894	3,739
0509892A 04-Servicewide Communications	12,048	14,046	14,046	12,010
Operations Total	30,970	36,666	25,062	30,658
Procurement				
Other Proc, Army				
0219900A 02-RESERVE COMPONENT AUTOMATION SYS (RCAS)	33,947	34,951	17,631	18,043
Procurement Total	33,947	34,951	17,631	18,043

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	73.422	74.775	
FY 2015 President's Budget	71.617	42.693	-28.92
Change PB 2014 vs PB 2015		-32.082	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
ARMY	35,646	25,062	-10,584	
Amount: -8,454 Change Category: Effect of Sequestration Explanation: Reduction for Budget Control Act during Army's Off-Year POM cycle.				
Amount: -845 Change Category: Component Program Decision Explanation: Realignment of civilian positions due to transfer of functions.				
Amount: -199 Change Category: Component Program Decision Explanation: Realignment of funding in accordance with USAR priorities.				
Amount: -86 Change Category: Fact of Life Adjustment Explanation: Non-Pay Non-Fuel Inflation.				
Amount: -1,000 Change Category: Component Program Decision Explanation: OFFSET FOR MILTECH RESTORAL.				
Operations Total	35,646	25,062	-10,584	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Procurement				
ARMY	39,129	17,631	-21,498	
Amount: -11,964 Change Category: Effect of Sequestration Explanation: Reduction for Budget Control Act during Army's Off-Year POM cycle.				
Amount: -9,250 Change Category: Component Program Decision Explanation: Realigned funding in support of Army's I3MP program.				
Amount: -284 Change Category: Fact of Life Adjustment Explanation: Non-Pay Non-Fuel Inflation.				
Procurement Total	39,129	17,631	-21,498	
Investment Total	74,775	42,693	-32,082	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
ARMY	36,666	623	-12,227	25,062
Amount: -8,454 Change Category: Effect of Sequestration Explanation: Reduction for Budget Control Act during Army Off-Year POM cycle.				
Amount: -845 Change Category: Component Program Decision Explanation: Realignment of civilian positions due to transfer of functions.				
Amount: -2,928 Change Category: Component Program Decision Explanation: Reductions applied to program during Army's POM and President's Budget cycles in support of other Army, Army Guard, and Army Reserve priorities.				
Operations Total	109,998	1,869	-36,681	75,186
Procurement				
ARMY	34,951	594	-17,914	17,631
Amount: -284 Change Category: Fact of Life Adjustment Explanation: Non-Pay Non-Fuel Inflation.				
Amount: -8,380 Change Category: Effect of Sequestration Explanation: Program originally provided for an increase of \$3.584M to support scheduled equipment refresh in FY15, however, this increase was then offset by a reduction in program funding in the amount of \$11.964M due to the Budget Control Act.				
Amount: -9,250 Change Category: Component Program Decision Explanation: Realigned funding in support of Army's I3MP program.				
Procurement Total	104,853	1,782	-53,742	52,893
Investment Total	214,851	3,651	-90,423	128,079

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

FY13:

- Sustained the current suite of 19 web based virtualized software applications used by the ARNG and USAR for Mobilization Planning/Execution, Force Structure Management, Safety and Personnel Management addressing mandatory and regulatory system changes pending deployment of the Enterprise Modernization Plan (EMP) solution.
- Completed design and engineering phases for Spirals 4 and 5 of the EMP to migrate the entire suite of 19 RCAS applications from outdated Microsoft-based framework.
- Completed testing and deployment of the EMP, primarily directed at RCAS software upgrade and Oracle DB upgrade to version 11GR2, to Full Operational Capability, to maintain full compliance with the Army common operating environment.
- Migrated 100% of RCAS system interfaces (28) to a standard, secure Oracle-based solution.
- Refreshed 20% of the RCAS fielded infrastructure across the ARNG and USAR, e.g., desktop/laptop computers, printers, servers and select network components.

FY 2014 Planned Accomplishments

FY14 Planned Accomplishments:

- Sustain the re-engineered suite of 19 web based virtualized software applications used by ARNG and USAR for Mobilization Planning/Execution, Force Structure Management, Safety and Personnel Management addressing mandatory and regulatory system changes.
- Sustainment and security of 28 information exchange interfaces with other DOD/Army systems of record.
- Transition software sustainment from Spiral and Waterfall methodologies to a new Agile methodology and culture that focuses on quick and responsive software development and software releases to the customer.
- Host a pilot to migrate the RCAS production and training environments to a Computing Data Center (CDC).
- Provide system enhancements based on available funding and ARNG and USAR priorities.
- Refresh 20% of the RCAS fielded infrastructure across the ARNG and USAR, e.g., desktop/laptop computers, printers, servers and select network components.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

FY 2015 Planned Accomplishments

FY15 Planned Accomplishments:

- Sustain the suite of 19 web based virtualized software applications used by ARNG and USAR for Mobilization Planning/Execution, Force Structure Management, Safety and Personnel Management addressing mandatory and regulatory system changes.
- Sustainment and security of 28 information exchange interfaces with other DOD/Army systems of record.
- Provide system enhancements based on available funding and ARNG and USAR priorities.
- Refresh an additional 20% of the RCAS fielded infrastructure across the ARNG and USAR, e.g., desktop/laptop computers, printers, servers and select network components.

FY 2016 Planned Accomplishments

FY16 Planned Accomplishments:

- Remove RCAS unit level Personnel software (UPS/CMS and MILPO Orders) from the network in preparation for migrating data to the Integrated Personnel and Pay System-Army (IPPS-A).
- Sustain the suite of 16 web based virtualized software applications used by ARNG and USAR for Mobilization Planning/Execution, Force Structure Management, Safety and Personnel Management addressing mandatory and regulatory system changes.
- Sustainment and security of 28 information exchange interfaces with other DOD/Army systems of record.
- Provide system enhancements based on available funding and ARNG and USAR priorities.
- Refresh 20% of the RCAS fielded infrastructure across the ARNG and USAR, e.g., desktop/laptop computers, printers, servers and select network components.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

PD RCAS

Component

Department of the Army

Acquisition

PEO EIS

Program Management

Mr. Ralph Ocasio

PD RCAS

Contract Information

Name: L-3 National Security Solutions - STRATIS

City/State: Fairfax, VA

Supported System lifecycle sustainment.

Function:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Reserve Component Automation System (RCAS) Infrastructure Refresh.

Project ID: P1640-108 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 34.95 *(dollars in millions)*

Description: Provide technology refreshment (TR) of the Reserve Component Automation System's enterprise components that include commercial off-the-shelf (COTS) information technology (IT) hardware and software fielded to Army National Guard and U.S. Army Reserve units. Technology refresh is based on a 5 year refresh cycle, refreshing 20% of the fielded infrastructure annually to avoid product end of life or obsolescence.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA1640-105	RCAS Infrastructure Refreshment.	Planned: 2013-10-01	Planned: 2014-09-30	Planned: 34.951
		Projected: 2013-10-01	Projected: 2014-09-30	Projected: 34.951
		Actual: 2013-10-01	Actual:	Actual: 0.000

Description

Procure and provide replacement of Commercial Off-The-Shelf (COTS) information technology (IT) components as may be necessary across the ARNG and USAR to assure continued supportability of the system through an indefinite service life. FY14 provides for a 20% refresh of the fielded infrastructure scheduled for replacement of servers, desktop workstations, laptops, printers, routers and other IT peripheral components.

Reserve Component Automation System (RCAS) Lifecycle Software Sustainment.

Project ID: P1640-109 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 38.49 *(dollars in millions)*

Description: Provide RCAS lifecycle sustainment for a suite of 19 web-based, virtualized software applications used throughout the Army National Guard (ARNG) and the U.S. Army Reserve (USAR) for Mobilization Planning and Execution, Force Structure Management, Safety, and Personnel Management involving approximately 2.5M source lines of code. Also provides for sustainment and security of 36 external interfaces with other DoD/Army systems of record.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA1640-106	RCAS Lifecycle Software Sustainment.	Planned: 2013-10-01	Planned: 2014-09-30	Planned: 38.493
		Projected: 2013-10-01	Projected: 2014-09-30	Projected: 38.493
		Actual: 2013-10-01	Actual:	Actual: 0.000

Description

Provide lifecycle sustainment of a suite of 19 web-based, virtualized software applications used throughout the Army National Guard (ARNG) and U.S. Army Reserve (USAR) for Mobilization Planning and Execution, Force Structure Management, Safety, and Personnel Management. Also provide sustainment and security of 36 external interfaces with other DoD/Army systems of record; two major software releases (regulatory/policy driven changes); two Service Pack software releases (user requested enhancements); Tier 2.3 Help Desk; field maintenance of ARNG and USAR infrastructure between refresh cycles; System Administrator technical training and end-user training on RCAS functional software applications; and program support in the areas of Engineering, Quality Assurance, Independent Verification and Validation, Configuration Management.

Reserve Component Automation System (RCAS) Infrastructure Refresh.

Project ID: P1640-110 **Planned Start Date:** 2014-10-01 **Planned Completion Date:** 2015-09-30 **Planned Life Cycle Cost:** 29.88 *(dollars in millions)*

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Description: Provide technology refreshment (TR) of the Reserve Component Automation System's enterprise components that include commercial off-the-shelf (COTS) information technology (IT) hardware and software fielded to Army National Guard and U.S. Army Reserve units. The Technology Refreshment project is based on a 5 year refresh cycle, refreshing 20% of the fielded infrastructure annually to avoid product end of life or obsolescence. The Technology Refreshment project provides for the effective and efficient periodic replacement of Commercial Off-The-Shelf (COTS) components, e.g., desktops, laptops, printers, network components such as switches, routers, commercially available software, etc, as may be necessary across the Enterprise to assure continued supportability of that system through an indefinite service life.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1640-107	Reserve Component Automation System (RCAS) Infrastructure Refresh.	Planned:	2014-10-01	Planned:	2015-09-30	Planned: 29.879
		Projected:	2014-10-01	Projected:	2015-09-30	Projected: 0.000
		Actual:		Actual:		Actual: 0.000
Description						
Procure and provide replacement of Commercial Off-The-Shelf (COTS) information technology (IT) components as may be necessary across the ARNG and USAR to assure continued supportability of the system through an indefinite service life. FY15 provides for a 20% refresh of the fielded infrastructure scheduled for replacement of servers, desktop workstations, laptops, printers, switches, routers and other IT peripheral components.						

Reserve Component Automation System (RCAS) Lifecycle Software Sustainment.

Project ID: P1640-111 **Planned Start Date:** 2014-10-01 **Planned Completion Date:** 2015-09-30 **Planned Life Cycle Cost:** 34.60 *(dollars in millions)*

Description: Provide RCAS lifecycle sustainment for a suite of 19 web-based, virtualized software applications used throughout the Army National Guard (ARNG) and the U.S. Army Reserve (USAR) for Mobilization Planning and Execution, Force Structure Management, Safety, and Personnel Management involving approximately 2.5M source lines of code. Also provides for sustainment and security of 28 external interfaces with other DoD/Army Systems of record.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1640-108	Reserve Component Automation System (RCAS) Lifecycle Software Sustainment.	Planned:	2014-10-01	Planned:	2015-09-30	Planned: 34.602
		Projected:	2014-10-01	Projected:	2015-09-30	Projected: 0.000
		Actual:		Actual:		Actual: 0.000
Description						
Provide lifecycle sustainment of a suite of 19 web-based, virtualized software applications used throughout the Army National Guard (ARNG) and U.S. Army Reserve (USAR) for Mobilization Planning and Execution, Force Structure Management, Safety, and Personnel Management. Also provide sustainment and security of 36 external interfaces with other DoD/Army systems of record; two major software releases (regulatory/policy driven changes); two Service Pack software releases (user requested enhancements); Tier 2.3 Help Desk; field maintenance of ARNG and USAR infrastructure between refresh cycles; System Administrator technical training and end-user training on RCAS functional software applications; and program support in the areas of Engineering, Quality Assurance, Independent Verification and Validation, Configuration Management.						

Customers/Stakeholders

Customers for this Investment

The primary customers for this investment are the full-time staff personnel in Army National Guard (ARNG) and U.S. Army Reserve (USAR) units and commands located in all 50 states, the District of Columbia, US Territories, Europe and the Pacific Rim. This investment provides these personnel with the necessary information technology hardware and software tools that facilitates unit mobilization planning, preparation, and execution, day to day operations, and administration.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Stakeholders for this Investment

The stakeholders for this investment include Commanders and functional staffs from the Active Army, the Army National Guard (ARNG) and the U.S. Army Reserve (USAR). This structure of command and functional control includes HQDA; U.S. Army Forces Command (FORSCOM); Chief, U.S. Army Reserve; U.S. Army Reserve Command (USARC) and subordinate Operational and Functional Commands/Support Commands/Training Commands; Army Commands; National Guard Bureau (NGB); State Adjutants General; State Joint Force Headquarters (JFHQ); and Mobilization Stations (MS), all of which are responsible for providing trained, equipped, and ready Soldiers and cohesive units to meet global requirements across the full spectrum of operations.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

OPA: (\$17.915M) will be used to refresh 20% of the RCAS fielded infrastructure across the ARNG and USAR, e.g., desktop/laptop computers, printers, servers and select network components.

OMNG and OMAR: (\$26.148M) will be used to continue sustainment of the re-engineered suite of 19 web-based, virtualized applications used throughout the ARNG and USAR for Mobilization Planning/Execution, Force Structure Management, Safety and Personnel Management involving 2.5M source lines of code; Sustainment and security of 28 information exchange interfaces with other DOD/Army systems of record; Quarterly RCAS database updates (mandatory, driven by Army security mandates); Multiple RCAS application software releases; (regulatory/policy driven changes); Multiple Service Pack software releases (user requested enhancements); Tier 2/3 Help Desk, 8 x 5 weekdays, year round; ARNG and USAR field maintenance (replacement of individual component pieces) between infrastructure refresh cycles; System Administrator technical training and end-user training on RCAS functional software applications; Develop additional distance learning training modules; Program Office - Civilian Pay, Travel, Training, Communications, Supplies and Equipment; Program Support - Engineering, Quality Assurance, Independent Verification and Validation, Test Lab Operations and Configuration Management.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY16:

OPA: (\$18.292M) - Refresh 20% of the RCAS fielded infrastructure across the ARNG and USAR, e.g., desktop/laptop computers, printers, servers and select network components.

OMNG and OMAR: (\$22.626M) - Sustain 16 web-based, virtualized applications used throughout the ARNG and USAR for Mobilization Planning/Execution, Force Structure Management, Safety and Personnel Management; Sustainment and security of 28 information exchange interfaces with other DOD/Army systems of record; Quarterly RCAS database updates (mandatory, driven by Army security mandates); Multiple RCAS application software releases (regulatory/policy driven changes); Multiple Service Pack software releases (user requested enhancements); Tier 2/3 Help Desk, 8 x 5 weekdays, year round; ARNG and USAR field maintenance (replacement of individual component pieces) between infrastructure refresh cycles; System Administrator technical training and end-user training on RCAS functional software applications; Develop additional distance learning training modules; Program Office - Civilian Pay, Travel, Training, Communications, Supplies/Equipment; Program Support - Engineering, Quality Assurance, Independent Verification and Validation, Test Lab and Configuration Management.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

FY17:

OPA: (\$18.675M) - Refresh 20% of the RCAS fielded infrastructure across the ARNG and USAR, e.g., desktop/laptop computers, printers, servers and select network components.

OMNG and OMAR: (\$32.803M) - Sustain 16 web-based, virtualized applications used throughout the ARNG and USAR for Mobilization Planning/Execution, Force Structure Management, Safety and Personnel Management; Sustainment and security of 28 information exchange interfaces with other DOD/Army systems of record; Quarterly RCAS database updates (mandatory, driven by Army security mandates); Multiple RCAS application software releases (regulatory/policy driven changes and end user enhancements); Tier 2/3 Help Desk; ARNG and USAR field maintenance (replacement of individual component pieces) between infrastructure refresh cycles; System Administrator technical training and end-user training on RCAS functional software applications; Program Office - Civilian Pay, Travel, Training, Communications, Supplies/Equipment; Program Support - Engineering, Quality Assurance, Independent Verification and Validation, Test Lab and Configuration Management.

FY18:

OPA: (\$19.065M) - Refresh 20% of the RCAS fielded infrastructure across the ARNG and USAR, e.g., desktop/laptop computers, printers, servers and select network components.

OMNG and OMAR: (\$31.689M) - Sustain 16 web-based, virtualized applications used throughout the ARNG and USAR for Mobilization Planning/Execution, Force Structure Management, Safety and Personnel Management; Sustainment and security of 28 information exchange interfaces with other DOD/Army systems of record; Quarterly RCAS database updates (mandatory, driven by Army security mandates); Multiple RCAS application software releases (regulatory/policy driven changes and end user enhancements); Multiple Service Pack software releases (user requested enhancements); Tier 2/3 Help Desk; ARNG and USAR field maintenance (replacement of individual component pieces) between infrastructure refresh cycles; System Administrator technical training and end-user training on RCAS functional software applications; Program Office - Civilian Pay, Travel, Training, Communications, Supplies/Equipment; Program Support - Engineering, Quality Assurance, Independent Verification and Validation, Test Lab and Configuration Management.

FY19:

OPA: Refresh 20% of the fielded infrastructure across the ARNG and USAR.

OMNG and OMAR: Continue lifecycle system sustainment that provides the ARNG and USAR with IT capabilities at the unit level to support performance of daily administrative and operational tasks, access to real time Soldier and unit mobilization data and timely reporting to higher headquarters.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000001699	Acronym	SMIS-X60
Name of Investment	SHIPBOARD MANAGEMENT INFORMATION SYSTEM		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	IT	Acquisition Category	NONE
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

The Shipboard Management Information System (SMIS) consists of a collection IT networks and components serving communications, logistics, engineering, deck/operations, personnel, and administrative functions for the whole of the MSC fleet (109 noncombatant ships with an additional 50 in reserve status) via networked resources and provides the infrastructure upon which other systems operate. SMIS provides users access to information and services that are mission essential to the U.S Government (USG), Department of Defense (DoD), Department of Navy (DoN), and civilian employees whom MSC supports. SMIS components include (along with related security, cryptographic and other communications elements): Afloat U-LAN - The shipboard Afloat Unclassified Local Area Network (U-LAN) provides the base infrastructure for providing all IT functions. Afloat C-LAN - The shipboard Afloat Classified Local Area Network (C-LAN) is installed on specific ships requiring access to classified material and communications as part of their mission. Afloat Environment - The Afloat environment based on Windows servers and workstations. PPTS - PC to PC Transfer System (PPTS) allows shipboard users to perform messaging services required for ship operations. ANOC -The Afloat Network Operations Center (ANOC) provides connectivity between land-based and shipboard systems. Ships docked or at sea have network connectivity to the MSC enterprise, messaging services, NIPRNet, SIPRNet, and other networks by way of the ANOC. BEST - The Bandwidth Efficient Satellite Transport (BEST) system provides ships at sea with connectivity to the ANOC, and subsequently to all networks accessible by the ANOC. NGW - The Next Generation Wideband (NGW) system under development will replace BEST functionality. In addition to allowing MSC ship operations through communications and supporting applications, SMIS directly supports other IT investments capabilities that include: engineering and logistics readiness, reducing overhead costs, command inspections, shipboard executive information and analysis, shipboard logs, food service management, ship configuration logistics improvement, supply management liquid petroleum accounting, shipboard automated maintenance management, vibration monitoring, administrative management and time and attendance, automated system for patient care and information, civilian mariner payroll, and data conversion for repair and overhaul material identification.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$52,450	\$50,732	\$55,199	\$53,845
DWCF				
WCF, Navy				
0408010DN 02R-N/A	52,054	48,232	51,699	50,345
0408010DN 03R-N/A	396	2,500	3,500	3,500
DWCF Total	52,450	50,732	55,199	53,845

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	66.488	68.948	
FY 2015 President's Budget	50.732	55.199	4.47
Change PB 2014 vs PB 2015		-13.749	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DWCF				
NAVY	68,948	55,199	-13,749	
Amount: -13,749 Change Category: Component Program Decision Explanation: MSC is reducing support for its legacy Network Operations Center (NOC) and afloat IA patching services. The change reflects anticipated greater efficiencies accompanied by possible reductions in service.				
DWCF Total	68,948	55,199	-13,749	
Investment Total	68,948	55,199	-13,749	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u>	<i>(Dollars in Thousands)</i>
DWCF					
NAVY	50,732	863	3,604	55,199	
Amount:	3,604	Change Category: Component Program Decision			
Explanation:	Increased requirement due to FY13 delays in new infrastructure prototype and pilot development requirement for Information Assurance Compliance				
DWCF Total	50,732	863	3,604	55,199	
Investment Total	50,732	863	3,604	55,199	

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

In FY13 the Break/Fix actions were accomplished as planned. Plans were developed to upgrade the MSC shipboard networks in order to obtain a new Authority To Operate (ATO).

FY 2014 Planned Accomplishments

Develop a prototype upgrade for the MSC shipboard networks required to obtain a new Authority To Operate accreditation.
Begin deployment of the upgrade to the shipboard networks that incorporates DON CIO IT efficiencies for server and operations center consolidation.
Complete Next Generation Wideband (NGW) satellite system installations and sunset legacy satellite communications system.

FY 2015 Planned Accomplishments

Deploy the new standard configuration to 1/5 of the MSC fleet. Begin preparation for Afloat Network Operations Center consolidation with Navy Fleet Network Operations Center.

FY 2016 Planned Accomplishments

FY2016 planned accomplishments are to continue modernizing 1/5 of the MSC fleet with the standard MSC workstation and server configuration. The goals of phased modernization of shipboard IT equipment are to achieve a more level funding profile and replace outdated IT equipment that poses security risks to maintaining an accredited network. Migration to the Navy Fleet NOC is anticipated to be complete and operations concepts integrated by FY16. This migration aims to satisfy DON CIO requirement to consolidate Operations Centers.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Management Oversight

Functional

Military Sealift Command HQ

Component

Department of the Navy

Acquisition

OUSD(ATL)

Program Management

Allan Merrill

Military Sealift Command HQ

Contract Information

Name: Systems Research and Application

City/State: Fairfax, VA

Supported

Function:

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

SMIS FY12 Technology Refresh and Deployment

Project ID: P1699-101 **Planned Start Date:** 2011-10-03 **Planned Completion Date:** 2012-09-28 **Planned Life Cycle Cost:** 8.57 *(dollars in millions)*

Description: This effort seeks to deploy SMIS technology updates for the maintenance of SMIS infrastructure on new and existing vessels. MSC seeks to refresh the technology on approximately 1/5th of its fleet per year. This includes hardware and software for SMIS components (along with related security, cryptographic and other communications elements) consisting of: Afloat U-LAN - The shipboard Afloat Unclassified Local Area Network (U-LAN) provides the base infrastructure for providing all IT functions. Afloat C-LAN - The shipboard Afloat Classified Local Area Network (C-LAN) is installed on specific ships requiring access to classified material and communications as part of their mission. Afloat Environment - The Afloat environment based on Windows servers and workstations. PPTS - PC to PC Transfer System (PPTS) allows shipboard users to perform messaging services required for ship operations. ANOC -The Afloat Network Operations Center (ANOC) provides connectivity between land-based and shipboard systems. Ships docked or at sea have network connectivity to the MSC enterprise, messaging services, NIPRNet, SIPRNet, and other networks by way of the ANOC. BEST - The Bandwidth Efficient Satellite Transport (BEST) system provides ships at sea with connectivity to the ANOC, and subsequently to all networks accessible by the ANOC.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1699-101	SMIS Technology Refresh and Deployment	Planned:	2011-10-03	Planned:	2012-09-28	Planned:	4.900
		Projected:	2011-10-03	Projected:	2012-09-28	Projected:	4.900
		Actual:	2011-10-03	Actual:		Actual:	0.000

Description

Deployment of new hardware and software to maintain SMIS components on MSC fleet and shore-based facilities. Activity completion results in functioning SMIS components deployed as part of overall SMIS infrastructure.

Deployment to include:

- Upgraded major fleet infrastructure components (AR1, ACG, HBSS)
- Deployment of SMIS components on new MSC fleet transferred in FY12
- Hardware replacement
- Software upgrades and patching

SMIS FY13 TECHNOLOGY REFRESH AND DEPLOYMENT

Project ID: P1699-103 **Planned Start Date:** 2012-10-01 **Planned Completion Date:** 2013-09-30 **Planned Life Cycle Cost:** 9.23 *(dollars in millions)*

Description: This effort seeks to deploy SMIS technology updates for the maintenance of SMIS infrastructure on new and existing vessels. MSC seeks to refresh the technology on approximately 1/5th of its fleet per year. This includes hardware and software for SMIS components (along with related security, cryptographic and other communications elements) consisting of: Afloat U-LAN - The shipboard Afloat Unclassified Local Area Network (U-LAN) provides the base infrastructure for providing all IT functions. Afloat C-LAN - The shipboard Afloat Classified Local Area Network (C-LAN) is installed on specific ships requiring access to classified material and communications as part of their mission. Afloat Environment - The Afloat environment based on Windows servers and workstations. PPTS - PC to PC Transfer System (PPTS) allows shipboard users to perform messaging services required for ship operations. ANOC -The Afloat Network Operations Center (ANOC) provides connectivity between land-based and shipboard systems. Ships docked or at sea have network connectivity to the MSC enterprise, messaging services, NIPRNet, SIPRNet, and other networks by way of the ANOC. BEST - The Bandwidth Efficient Satellite Transport (BEST) system provides ships at sea with connectivity to the ANOC, and subsequently to all networks accessible by the ANOC.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA1699-102	Technology Refresh and Deployment	Planned: 2012-10-01	Planned: 2013-09-30	Planned: 5.558
		Projected: 2012-10-01	Projected: 2013-09-30	Projected: 5.558
		Actual:	Actual:	Actual: 0.000
Description				
Deployment of new hardware and software to maintain SMIS components on MSC fleet and shore-based facilities. Activity completion results in functioning SMIS components deployed as part of overall SMIS infrastructure.				
Deployment to include:				
-Upgraded major fleet infrastructure components (AR1, ACG, HBSS)				
-Deployment of SMIS components on new MSC fleet transferred in FY13				
-Hardware replacement				
-Software upgrades and patching				

SMIS FY14 TECHNOLOGY REFRESH AND DEPLOYMENT

Project ID: P1699-104 **Planned Start Date:** 2013-10-1 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 1.99 *(dollars in millions)*

Description: Deployment of new hardware and software to maintain SMIS components on MSC fleet and shore-based facilities. Activity completion results in functioning SMIS components deployed as part of overall SMIS infrastructure.

Deployment to include:

- Upgraded major fleet infrastructure components (AR1, ACG, HBSS)
- Deployment of SMIS components on new MSC fleet transferred in FY14
- Hardware replacement
- Software upgrades and patching

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA1699-103	Technology Refresh AND DEPLOYMENT	Planned: 2013-10-1	Planned: 2014-09-30	Planned: 1.994
		Projected: 2013-10-1	Projected: 2014-09-30	Projected: 1.994
		Actual:	Actual:	Actual: 0.000
Description				
Deployment of new hardware and software to maintain SMIS components on MSC fleet and shore-based facilities. Activity completion results in functioning SMIS components deployed as part of overall SMIS infrastructure.				
Deployment to include:				
-Upgraded major fleet infrastructure components (AR1, ACG, HBSS)				
-Deployment of SMIS components on new MSC fleet transferred in FY14				
-Hardware replacement				
-Software upgrades and patching				

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Customers/Stakeholders

Customers for this Investment

Military Sealift Command Program Offices (PM1, PM2, PM3, PM4, PM5) and their cognizant ships.

Stakeholders for this Investment

Navy Fleet Forces Command ships
US Transportation Command
US Army
US Air Force
US Marine Corps
Missile Defense Agency
Navy Oceanographic Command
Navy Bureau of Medicine

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

FY15 Navy Working Capital Fund (NWCF) (\$55.2M) provides users access to information and services that are mission essential to the Department of Defense (DoD), Department of Navy (DoN), and civilian employees whom MSC supports.

SMIS provides users access to information and services that are mission essential to the Department of Defense (DoD), Department of Navy (DoN), and civilian employees whom MSC supports. SMIS supports office automation and communications via afloat networked resources and provides the infrastructure upon which applications run that allow users the ability to track, control, and report on matters concerning supply, engineering, administration, medical, operations, and personnel. SMIS is made up of the following components:

ANOC -The Afloat Network Operations Center (ANOC), located in San Diego, California, provides connectivity between land-based and shipboard systems. Ships docked or at sea have network connectivity to the MSC Enterprise, messaging services, NIPRNet, SIPRNet, and other networks by way of the ANOC.

BEST - The Bandwidth Efficient Satellite Transport (BEST) system encompasses an entire infrastructure, which provides ships at sea with connectivity to the ANOC, and subsequently to all networks accessible by the ANOC.

Afloat C-LAN - The Afloat Classified Local Area Network (C-LAN) is installed on ships that also have BEST. The Afloat C-LAN contains one Citrix server and several thin-client terminals that connect to the server.

Afloat U-LAN - The Afloat Unclassified Local Area Network (U-LAN) is installed on ships regardless of their off-ship communication capabilities. Each Afloat U-LAN consists of 3 servers, various routers, switches and accelerators, and any number of workstations and peripherals determined by the class of ship.

PPTS - PC to PC Transfer System (PPTS) allows shipboard users to send and receive messages after manually connecting to the system. PPTS allows the Captain or Radio Operator of a ship to perform messaging services via the ANOC. The shipboard computer uses a dial-up service via INMARSAT to connect to the ANOC and

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

retrieve or send messages.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY16-FY19 Navy working Capital Fund (NWCF) (\$209.7M) provides users access to information and services that are mission essential to the Department of Defense (DoD), Department of Navy (DoN), and civilian employees whom MSC supports.

SMIS provides users access to information and services that are mission essential to the Department of Defense (DoD), Department of Navy (DoN), and civilian employees whom MSC supports. SMIS supports office automation and communications via afloat networked resources and provides the infrastructure upon which applications run that allow users the ability to track, control, and report on matters concerning supply, engineering, administration, medical, operations, and personnel.

SMIS is made up of the following components:

ANOC -The Afloat Network Operations Center (ANOC), located in San Diego, California, provides connectivity between land-based and shipboard systems. Ships docked or at sea have network connectivity to the MSC Enterprise, messaging services, NIPRNet, SIPRNet, and other networks by way of the ANOC.

BEST - The Bandwidth Efficient Satellite Transport (BEST) system encompasses an entire infrastructure, which provides ships at sea with connectivity to the ANOC, and subsequently to all networks accessible by the ANOC.

Afloat C-LAN - The Afloat Classified Local Area Network (C-LAN) is installed on ships that also have BEST. The Afloat C-LAN contains one Citrix server and several thin-client terminals that connect to the server.

Afloat U-LAN - The Afloat Unclassified Local Area Network (U-LAN) is installed on ships regardless of their off-ship communication capabilities. Each Afloat U-LAN consists of 3 servers, various routers, switches and accelerators, and any number of workstations and peripherals determined by the class of ship.

PPTS - PC to PC Transfer System (PPTS) allows shipboard users to send and receive messages after manually connecting to the system. PPTS allows the Captain or Radio Operator of a ship to perform messaging services via the ANOC. The shipboard computer uses a dial-up service via INMARSAT to connect to the ANOC and retrieve or send messages.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000004873	Acronym	SIGNAL MOD PGM
Name of Investment	SIGNAL MODERNIZATION PROGRAM		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	NSS	Acquisition Category	NONE
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Signal Modernization program will increase the number of communication nodes (generally one node per command post) an Expeditionary Signal Battalion (ESB) can support from 30 to approximately 69 nodes. The additional nodes will be modular, scalable and fully interoperable with WIN-T Increments 1 and 2. The new design will support the Army's Joint Task Force Headquarters and pooled support for company command post requirements not covered by the WIN-T program.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$45,565	\$620	\$21,157	\$64,088
Procurement				
Other Proc, Army				
0310700A 02-SIGNAL MODERNIZATION PROGRAM	45,565	620	21,157	64,088
Procurement Total	45,565	620	21,157	64,088

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	14.120	106.350	
FY 2015 President's Budget	0.620	21.157	20.54
Change PB 2014 vs PB 2015		-85.193	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Procurement				
ARMY	106,350	21,157	-85,193	
Amount: -85,193 Change Category: Fact of Life Adjustment				
Explanation: Procurement of remaining full capability to provide Enroute Mission Command for one (1) brigade being transported by C-17 aircraft.				
Procurement Total	106,350	21,157	-85,193	
Investment Total	106,350	21,157	-85,193	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Procurement				
ARMY	620	11	20,526	21,157
Amount: 20,526 Change Category: Fact of Life Adjustment				
Explanation: Procurement of remaining full capability to provide Enroute Mission Command for one (1) brigade being transported by C-17 aircraft.				
Procurement Total	620	11	20,526	21,157
Investment Total	620	11	20,526	21,157

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

PY FY13

Following items were procured to support Proof of Concept for 86th Expeditionary Signal Battalion (ESB):

36 Terrestrial Transmission

6 Troposcatter

36 Cellular 4G LTE (Long Term Evolution)

36 Wireless 802.11

11 Mission Network Enclave (MNE)

22 Radio Bridging/Voice Crossbanding

FY 2014 Planned Accomplishments

CY FY14

- Fielding of FY13 procurements listed below

36 Terrestrial Transmission

6 Troposcatter

36 Cellular 4G LTE (Long Term Evolution)

36 Wireless 802.11

11 Mission Network Enclave (MNE)

22 Radio Bridging/Voice Crossbanding

FY 2015 Planned Accomplishments

BY FY15

-Procurement of remaining full capability to provide Enroute Mission Command for one (1) brigade being transported by C-17 aircraft.

-Procures twelve (12) Top Secret- Sensitive Compartmented Information (TS-SCI) enclaves to support Transport Convergence; upon approval of Transmission Capability Production Document (CPD).

FY 2016 Planned Accomplishments

Procures Top Secret- Sensitive Compartmented Information (TS-SCI) enclaves to support Transport Convergence and Commercial Collation Equipment (CCE).

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Management Oversight

Functional

PEO C3T, PM WIN-T

Component

Department of the Army

Acquisition

OUUSD(ATL)

Program Management

LTC Joel. D. Babbitt
Government

Contract Information

Name: Genral Dynamics
City/State: Taunton, MA
Supported Procurment of Hardware
Function:

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Proof of Concept for 86th Expeditionary Signal Battalion (ESB)

Project ID: P4873-101 **Planned Start Date:** 2013-08-01 **Planned Completion Date:** 2014-07-30 **Planned Life Cycle Cost:** 45.57 *(dollars in millions)*

Description: Provide capability improvement in ESB network transmission requirement

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4873-101	NIE 14.2 Participation	Planned:	2013-08-01	Planned:	2014-07-30	Planned:	45.565
		Projected:	2013-08-01	Projected:	2014-07-30	Projected:	45.565
		Actual:	2013-08-01	Actual:		Actual:	0.000
Description							
proof of Concept equipment will be tested and filed to 86th ESB at NIE 14.2							

Top Secret - Sensitive Compartmented information (TS-SCI)

Project ID: P4873-102 **Planned Start Date:** 2014-06-15 **Planned Completion Date:** 2015-05-18 **Planned Life Cycle Cost:** 14.10 *(dollars in millions)*

Description: Directed Requirement to procure and Field TS-SCI

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA4873-102	TS-SCI	Planned:	2014-06-15	Planned:	2015-05-18	Planned:	14.100
		Projected:	2014-06-15	Projected:	2015-05-18	Projected:	14.100
		Actual:		Actual:		Actual:	0.000
Description							
Procurement and Feilding of TS-SCI.							

Customers/Stakeholders

Customers for this Investment

Signal Mod customers are Army units that belong to Active, National Guard and Reserve Components, which inculde 24 ESB and Brigade combat teams and other type units.

Stakeholders for this Investment

Signal Mod stakeholders are the Army Acquisition Program Manager, WIN-T; Program Executive Officer, Command, Control and Communications (PEO C3T); Assistant Secretary of the Army for Acquisition, Logistics, and Technology (AASALT); Army G3/5/7 and Army G8.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

BY FY15

-Procurement of remaining full capability to provide Enroute Mission Command for one (1) brigade being transported by C-17 aircraft.

-Procures twelve (12) Top Secret- Sensitive Compartmented Information (TS-SCI) enclaves to support Transport Convergence; upon approval of Transmission Capability Production Document (CPD).

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY16-19 :Procures nine hundred and eighty (980) Top Secret- Sensitive Compartmented Information (TS-SCI) enclaves to support Transport Convergence and hundred and sixty six Commercial Collation Equipment (CCE)

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000001794	Acronym	SPS
Name of Investment	STANDARD PROCUREMENT SYSTEM		
Lead Agent	DEFENSE LOGISTICS AGENCY		
Category	IT	Acquisition Category	NONE
DoD Segment	ACQUISITION	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Standard Procurement System (SPS) automates the contracting process from procurement request through award and administration to final closeout. SPS accomplishes three main functions: contract placement, procurement, and contract administration. SPS has made significant strides towards transforming the way the Department does business and impacts the following critical DoD value added outcomes: On Time Request, Cash-to-Cash, Urgent Requests, and Financial Transparency. SPS is used by nearly 27,000 procurement professionals from all the military Services and other Defense agencies world-wide. The contract placement function includes the purchasing, renting, leasing, or otherwise obtaining of supplies and services. The procurement function includes description (but not determination) of supplies or services required, selection and solicitation of sources, preparation and award of contracts, and issuance of modifications. The contract administration function includes the performance of delegated contract functions, review recommendations, approval of progress payments, quality assurance, and production reporting. The SPS Joint Program Management Office (JPMO) is the acquiring office and manages the acquisition and deployment of SPS for all DoD worldwide, non-classified contract placement and administrative contracting offices. The SPS Milestone Decision Authority is the Program Executive Officer in the Defense Logistics Agency (DLA). The Director of Defense Procurement and Acquisition Policy (DPAP) is the Principal Functional Proponent.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$43,372	\$45,865	\$44,090	\$42,123
DEF HLTH PROG				
0807781HP 01-Operation & Maintenance	41	41	42	43
0807783HP 01-Operation & Maintenance	606	413	422	426
DEF HLTH PROG Total	647	454	464	469
DWCF				
WCF, Air Force				
0408010DBE 20-N/A	453	464	471	481
WCF, DECA				
0708198DBC 20-N/A	26	27	27	28
WCF, Defense				
0303156DK 18R-N/A	195	184	205	0
0901527DBD 17R-N/A	273	267	315	319
WCF, Navy				
0408010DN 02R-N/A	782	495	482	482
0605010DN 02R-N/A	8,695	8,542	8,570	8,598
DWCF Total	10,424	9,979	10,070	9,908
MILPERS				
Mil Pers, AF				
0702806F 01-N/A	532	234	243	252
0702806F 02-N/A	456	204	209	216
MILPERS Total	988	438	452	468
Operations				
O&M, Air Force				
0308612F 04-Other Servicewide Activities	8,415	8,451	8,845	8,999
0702806F 04-Technical Support Activities	890	920	940	970
O&M, Army				
0908610A 04-Other Service Support	1,850	1,900	2,000	2,100
O&M, DW				

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

0304130V 04-Defense Security Service	336	311	316	321
0305070S 04-Defense Logistics Agency	16,967	18,965	17,127	15,024
0305898BR 04-Defense Threat Reduction Agency	321	330	344	359
0701113BL 04-Defense Contract Management Agency	0	24	24	24
0808898BT 04-Department of Defense Education Activity	26	26	27	27
0901220SE 04-Defense Human Resources Activity	20	20	20	20
0901598D8W 04-Washington Headquarters Service	27	27	27	28
1160404BB 01-Special Operations Command	25	25	27	28
O&M, Navy				
0303113N 01-Enterprise Information	870	1,056	1,009	948
0701113N 04-Acquisition and Program Management	164	166	168	169
0708012N 04-Acquisition and Program Management	996	1,051	1,074	1,097
Operations Total	30,907	33,272	31,948	30,114
RDT&E				
RDT&E, DW				
0602303E 02-INFORMATION ASSURANCE & SURVIVABILITY	26	27	27	28
0603881C 04-Program Wide Support	0	0	700	700
0603882C 04-Program Wide Support	0	1,273	0	0
0603890C 04-BMD INFORMATION MANAGEMENT SYSTEMS	380	422	429	436
RDT&E Total	406	1,722	1,156	1,164

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	50.578	41.171	
FY 2015 President's Budget	45.865	44.090	-1.78
Change PB 2014 vs PB 2015		2.919	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DEF HLTH PROG				
DHP	459	464	5	
Amount: 5	Change Category: Fact of Life Adjustment			
Explanation:	Projected revised program cost.			
DEF HLTH PROG Total	459	464	5	
DWCF				
DECA	27	27	0	
DFAS	415	315	-100	
Amount: -100	Change Category: Program Efficiency			
Explanation:	Efficiencies gained in IPC costs.			
DISA	325	205	-120	
Amount: -120	Change Category: Program Efficiency			
Explanation:	Decrease in contractor support requirements.			
NAVY	2,889	9,052	6,163	
Amount: 6,163	Change Category: FY14PB Reporting Correction			
Explanation:	No longer funded by activity. Centrally funded in one UII.			

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DWCF				
TRANSCOM	474	471	-3	
Amount: -3 Change Category: Component Program Decision Explanation: USTC revised our internal corporate governance process and operational requirements, reprioritized and rebased our entire IT budget within our strategic goals to reduce command costs and achieve funding goals.				
DWCF Total	4,130	10,070	5,940	
MILPERS				
USAF	452	452	0	
MILPERS Total	452	452	0	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
ARMY	2,000	2,000	0	
DCMA	24	24	0	
DHRA	20	20	0	
DLA	19,801	17,127	-2,674	
Amount: -2,674 Change Category: Component Program Decision				
Explanation: Reduction is to bring the funding for sustainment down to a stabilized level.				
DODEA	27	27	0	
DSS	316	316	0	
DTRA	338	344	6	
Amount: 6 Change Category: Component Program Decision				
Explanation: Projected program cost.				
NAVY	2,386	2,251	-135	
Amount: -135 Change Category: Effect of Sequestration				
Explanation: Program in sustainment, reducing support costs				
SOCOM	28	27	-1	
Amount: -1 Change Category: Component Program Decision				
Explanation: Global reductions				
USAF	9,426	9,785	359	
Amount: 359 Change Category: Component Program Decision				
Explanation: Funding increases required for testing associated with new data standards (i.e. PDS, PRDS, PIIN).				
WHS	27	27	0	
Amount: 0 Change Category:				
Explanation:				
Operations Total	34,393	31,948	-2,445	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
RDT&E				
DARPA	27	27	0	
MDA	1,710	1,129	-581	
Amount: -581 Change Category: Component Program Decision				
Explanation: The FY14 estimate included projected license costs associated with implementing a an SPS replacement system.				
NAVY	0	0	0	
RDT&E Total	1,737	1,156	-581	
Investment Total	41,171	44,090	2,919	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
DEF HLTH PROG				
DHP	454	8	2	464
Amount: 2 Change Category: Fact of Life Adjustment Explanation: Rounding due to inflation.				
DEF HLTH PROG Total	454	8	2	464
DWCF				
DECA	27	0	0	27
DFAS	267	4	44	315
Amount: 44 Change Category: Fact of Life Adjustment Explanation: Fact of life adjustment.				
DISA	184	4	17	205
Amount: 17 Change Category: Fact of Life Adjustment Explanation: Increase in contract rates over inflation.				
NAVY	9,037	153	-138	9,052
Amount: -138 Change Category: Fact of Life Adjustment Explanation: Fact of life adjustment based on increased rates in current contracts				
TRANSCOM	464	8	-1	471
Amount: -1 Change Category: Component Program Decision Explanation: USTC revised our internal corporate governance process and operational requirements, reprioritized and rebased our entire IT budget within our strategic goals to reduce command costs and achieve funding goals.				
DWCF Total	9,979	169	-78	10,070
MILPERS				
USAF	438	7	7	452

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
MILPERS				
Amount: 7 Change Category: Fact of Life Adjustment				
Explanation: Slight difference in inflation rates for FTEs.				
MILPERS Total	438	7	7	452
Operations				
ARMY	1,900	32	68	2,000
Amount: 68 Change Category: Fact of Life Adjustment				
Explanation: Alignment of funding				
DCMA	24	0	0	24
DHRA	20	0	0	20
DLA	18,965	322	-2,160	17,127
Amount: -2,160 Change Category: Component Program Decision				
Explanation: Reduction is to bring the funding for sustainment down to a stabilized level.				
DODEA	26	0	1	27
Amount: 1 Change Category: Fact of Life Adjustment				
Explanation: When the inflation factor is applies sequentially, the increase results from rounding up.				
DSS	311	5	0	316
DTRA	330	5	9	344
Amount: 9 Change Category: Component Program Decision				
Explanation: Projected program cost.				
NAVY	2,273	38	-60	2,251
Amount: -60 Change Category: Effect of Sequestration				
Explanation: Reduced support costs				
SOCOM	25	0	2	27

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
Amount: 2 Change Category: Fact of Life Adjustment Explanation: Investment is in steady state; increase reflects inflation.				
USAF	9,371	160	254	9,785
Amount: 254 Change Category: Component Program Decision Explanation: Funding increases required for testing associated with new data standards (i.e. PDS, PRDS, PIIN).				
WHS	27	0	0	27
Operations Total	33,272	562	-1,886	31,948
RDT&E				
DARPA	27	0	0	27
MDA	1,695	29	-595	1,129
Amount: -595 Change Category: Component Program Decision Explanation: The FY14 estimate included projected license costs associated with implementing a an SPS replacement system.				
RDT&E Total	1,722	29	-595	1,156
Investment Total	45,865	775	-2,550	44,090

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Accomplishments

FY 2013 Accomplishments

- SR 14 accepted and deployed by the services and defense agencies in FY 2013. Capabilities for users included: unit price changes when exchange rate is changed in a CLIN; a lock CLIN numbering in award modifications; Microsoft Server 2008 OS/PD2 client compatibility; and additional support for webMethods.
- SR15 under contract and the design completed and significant progress made on the build phase. Capabilities included are: CAC authentication log in; JAVA 7 support; MS Office 2010; Internet Explorer 9, Powerbuilder 12.5, and Sybase 15. 7, in addition to several OSD/DPAP data quality enhancements; and PDS pre-validation punch-out.
- Gathered SR16 requirements.
- Tested and deployed an upgraded version of Integrity that detects the most common PDS data quality errors in contracts.

FY 2014 Planned Accomplishments

- Critical Fix Development, Testing and Deployment are planned. The Joint Program Management Office (JPMO) will develop, test and deploy “critical fixes” that 1) Address critical functional enhancements, 2) regulatory changes required by statute, 3) necessary interface updates, and 4) any security updates as required to comply with DoD policy. This capability is anticipated to continue for the SPS program while in its sustainment mode, and thereby being responsive to the performance needs of its 22,000 users world-wide.
- SR15 System Acceptance Testing to be completed by Q3.
- SR15 Deployment to begin in Q3/Q4.
- SR16 under contract and design and build begin. SR 16 capabilities include a number of technology updates to include Windows server 2012, Windows2008R2, IPv6, Solaris 11, webMethods 9, along with mandated functionality enhancements to include INFOSLIN – enforcing DFARS204.7104(a)

FY 2015 Planned Accomplishments

- Critical Fix Development, Testing and Deployment are planned. The Joint Program Management Office (JPMO) will develop, test and deploy “critical fixes” of post services releases based on identified user requirements. This capability is anticipated to continue for the SPS program while in its sustainment mode, and thereby being responsive to the performance needs of its 22,000 users world-wide.
- SR15 continue deployment to services and Defense agencies
- SR 16 delivery to the government, system acceptance testing and deployment
- SR17 gather requirements

FY 2016 Planned Accomplishments

- Sustainment Development, Testing and Deployment are planned. The Joint Program Management Office (JPMO) will develop, test, and support deployment for service releases containing “critical fixes” driven by policy changes, IA requirements, and technology changes based on identified user requirements. This capability is anticipated to continue for the SPS program while in its sustainment mode, and thereby being responsive to the performance needs of its 27,000 users world-wide.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

- SR15 continue deployment to services and Defense agencies
- SR 16 delivery to the government, system acceptance testing and deployment
- SR17 gather requirements

Management Oversight

Functional

Defense Procurement and Acquisition Policy

Component

Defense Logistics Agency

Acquisition

OUSD(ATL)

Program Management

Matthew Gibbons
Defense Logistics Agency

Contract Information

Name: Advanced Alliant Solutions Team, LLC
City/State: Fairfax, VA
Supported Function: Level 1 Help desk

Name: CACI
City/State: FAIRFAX, VA
Supported Function: CLAUSE LOGIC UPGRADE

Name: CACI
City/State: Fairfax, VA
Supported Function: Help Desk 2/3 Support

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: CACI
City/State: FAIRFAX, VA
Supported Function: MAINTENANCE SUPPORT FOR THE SPS SOFTWARE

Name: CACI
City/State: Fairfax, VA
Supported Function: Other Def Agency response team support

Name: CACI
City/State: Fairfax, VA
Supported Function: Other Defense Agencies (ODA) Sustainment and Customer Support

Name: CACI
City/State: FAIRFAX, VA
Supported Function: PDS PUNCHOUT

Name: CACI
City/State: Fairfax, VA
Supported Function: SPS Product Maintenance

Name: CACI
City/State: Fairfax, VA
Supported Function: SPS Product Sustainment Release 15

Name: CACI
City/State: Fairfax, VA
Supported Function: Sybase Maintenance and Licenses

Name: CACI
City/State: Fairfax, VA
Supported Function: Tectia Product Maintance and Licenses

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Citrix Systems, Inc.
City/State: Fort Lauderdale, FL
Supported Function: Citrix software licensing and support

Name: DAM Consulting, Inc.
City/State: Silver Spring, MD
Supported Function: Integration services

Name: DUA
City/State:
Supported Function: DAU TRAINING UPDATE

Name: Immix Technology
City/State: McLean, VA
Supported Function: Webmethods maintenance

Name: JITC
City/State:
Supported Function: PROOF OF CONCEPT FOR CITRIX SUPPORT

Name: Octo Consulting Group
City/State: McLean, VA
Supported Function: PMO Support

Name: Spectrum Systems, Inc.
City/State: Fairfax, VA
Supported Function: Software Maintenance and Technical Support for ETI Tool

Name: Universal Consulting Services, Inc.
City/State: Fairfax, VA
Supported Function: Legacy Integration Software Maintenance

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Project ID:	Planned Start Date:	Planned Completion Date:	Planned Life Cycle Cost:	(dollars in millions)
Description:				
Activity ID	Activity Name	Start Dates	End Dates	Total Costs
Description		Planned:	Planned:	Planned:
		Projected:	Projected:	Projected:
		Actual:	Actual:	Actual:

Customers/Stakeholders

Customers for this Investment

The Standard Procurement System (SPS) is a joint Department of Defense (DoD) Information Technology (IT) initiative. It currently provides a contract writing and management system to over 27,000 Procurement professionals across all the Military Departments and Defense Agencies and is used by the Defense Finance and Accounting Service to obtain obligation and receipt data necessary for contract disbursements and reconciliation.

Stakeholders for this Investment

SPS touches the logistics, finance and acquisition communities which represents a broad spectrum of stakeholders. Stakeholders and their influence are as follows: (1) Defense Logistics Agency: Program Management and oversight. (2) Office of the Under Secretary of Defense for Acquisition, Technology and Logistics: (a) Defense Procurement and Acquisition Policy: Sponsor and Process Owner. (b) Supply Chain Systems Transformation in support of Defense Procurement and Acquisition Policy: Functional management and oversight through the Weapon System Lifecycle Management Business Mission Area. Functional control exercised through the Defense Sourcing Portfolio (DSP). (3) Military Departments and Defense Agencies - Program influence provided via requirements levied through the DSP Board, the SPS Operational Requirements Committee, Technical Working Groups, Component Manage Offices, Component Desk Officers and participation in decentralized product testing.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

- Critical Fix Development, Testing and Deployment are planned. The Joint Program Management Office (JPMO) will develop, test and deploy “critical fixes” of post services releases based on identified user requirements. This capability is anticipated to continue for the SPS program while in its sustainment mode, and thereby being responsive to the performance needs of its 22,000 users world-wide.
- SR15 continue deployment to services and Defense agencies

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

- SR 16 delivery to the government, system acceptance testing and deployment
- SR17 gather requirements

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

- Sustainment Development, Testing and Deployment are planned. The Joint Program Management Office (JPMO) will develop, test, and support deployment for service releases containing “critical fixes” driven by policy changes, IA requirements, and technology changes based on identified user requirements. This capability is anticipated to continue for the SPS program while in its sustainment mode, and thereby being responsive to the performance needs of its 27,000 users world-wide.
- SR15 continue deployment to services and Defense agencies
- SR 16 delivery to the government, system acceptance testing and deployment
- SR17 gather requirements

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000005674	Acronym	TAIS
Name of Investment	TACTICAL AIRSPACE INTEGRATION SYSTEM		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	NSS	Acquisition Category	NONE
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Tactical Airspace Integration System (TAIS) supports Army commanders and airspace users by providing mobile communications and digitized battlefield automation in any theater of operations and is the system to meet both Army Airspace Command and Control (A2C2) and Air Traffic Services (ATS) enroute requirements. This version of TAIS will be developed using the Windows 7 Army Gold Master.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$19,243	\$21,701	\$18,710	\$25,933
Operations				
O&M, Army				
0202141A 01-Aviation Assets	4,484	9,054	3,957	4,189
Operations Total	4,484	9,054	3,957	4,189
Procurement				
Aircraft Proc, A				
0210100A 04-AIR TRAFFIC CONTROL	8,349	12,590	12,959	19,858
Procurement Total	8,349	12,590	12,959	19,858
RDT&E				
RDT&E, Army				
0604633A 05-AIR TRAFFIC CONTROL	6,410	57	1,794	1,886
RDT&E Total	6,410	57	1,794	1,886

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	29.426	56.666	
FY 2015 President's Budget	21.701	18.710	-2.99
Change PB 2014 vs PB 2015		-37.956	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
ARMY	9,552	3,957	-5,595	
Amount: -5,595	Change Category: OSD/OMB Program Decision			
Explanation: Funding cut reported in BES				
Operations Total	9,552	3,957	-5,595	
Procurement				
ARMY	45,810	12,959	-32,851	
Amount: -32,851	Change Category: FY14PB Reporting Correction			
Explanation: PB14 incorrectly reflects all ATC program dollars rather than TAIS.				
Procurement Total	45,810	12,959	-32,851	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
RDT&E				
ARMY	1,304	1,794	490	
Amount: 490 Change Category: Fact of Life Adjustment Explanation: minor adjustment due to requirement increase				
RDT&E Total	1,304	1,794	490	
Investment Total	56,666	18,710	-37,956	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
ARMY	9,054	154	-5,251	3,957
Amount: -5,251 Change Category: OSD/OMB Program Decision Explanation: funding cut reported in BES				
Operations Total	9,054	154	-5,251	3,957
Procurement				
ARMY	12,590	214	155	12,959
Amount: 155 Change Category: Fact of Life Adjustment Explanation: minor adjustment due to requirement increase				
Procurement Total	12,590	214	155	12,959
RDT&E				
ARMY	57	1	1,736	1,794
Amount: 1,736 Change Category: OSD/OMB Program Decision Explanation: Funding cut received in FY14 to be paid back in FY15 and out.				
RDT&E Total	57	1	1,736	1,794
Investment Total	21,701	369	-3,360	18,710

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

- Continued TAIS software optimization
- Continued development of TAIS software web services to be compliant with Command Post Computing Environment (CP CE) and Common Operating Environment (COE)
- Completed Army Interoperability Certification and Joint Interoperability Certification for TAIS 11 Baseline
- Completed TAIS shelter hardware block upgrade
- Provided new equipment training. Provided TAIS support to 500+ users
- Completed development of increment 1 Expanded Airtrack Sensor Interface (EASI) which will provide a Government owned open source radar track fusion capability in direct support of Air Traffic Services and Air Traffic Control missions

FY 2014 Planned Accomplishments

- TAIS software optimization ongoing
- Continue development of TAIS software web services to be compliant with CP CE and COE
- Complete Army Interoperability Certification and Joint Interoperability Certification for TAIS 11 Baselines
- Begin Block 1+ Shelter Upgrades
- Provide new equipment training
- Continue to provide TAIS support to 500+ users.
- Development of next increment of Expanded Airtrack Sensor Interface (EASI) which will provide a Government owned open source radar track fusion capability in direct support of Air Traffic Services and Air Traffic Control missions

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

FY 2015 Planned Accomplishments

-TAIS will continue to finalize optimization and web services

-TAIS will fully implement a robust communications/data network to allow air traffic control systems to share data and common resources. This includes flight strips, radios, situational awareness data, radar feeds, mission data, airspace control orders, air-tasking orders, spacial/temporal conflicts to prevent fratricide and promote the dynamic and efficient use of airspace to support both DoD and Civil interoperability.

-Continue Block 1+

FY 2016 Planned Accomplishments

-TAIS will continue to finalize optimization and web services

-Continue to fully implement a robust communications/data network to allow air traffic control systems to share data and common resources. This includes flight strips, radios, situational awareness data, radar feeds, mission data, airspace control orders, air-tasking orders, spacial/temporal conflicts to prevent fratricide and promote the dynamic and efficient use of airspace to support both DoD and Civil interoperability.

Management Oversight

Functional

SFAE-AV-AS-ATC

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

N/A - No IT personnel on staff

n/a

Contract Information

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: General Dynamics
City/State: Huntsville, AL
Supported Function: TAIS/ ATC ES and PBL

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Human Resource/Workload Reduction

Project ID: P5674-102 **Planned Start Date:** 2013-12-31 **Planned Completion Date:** 2015-09-30 **Planned Life Cycle Cost:** 2,800.00 *(dollars in millions)*

Description: Human Resource interface and workload reduction to improve optimization

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA5674-102	HUMAN RESOURCE/WORKLOAD REDUCTION	Planned:	2013-12-31	Planned:	2014-09-30	Planned:	0.884
		Projected:	2013-12-31	Projected:	2014-09-30	Projected:	0.844
		Actual:	2013-12-31	Actual:		Actual:	0.844
Description							
Human resource and workload reduction to improve optimization.							

Software Optimization

Project ID: P5674-101 **Planned Start Date:** 2013-12-31 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 1,350.00 *(dollars in millions)*

Description: Software Optimization

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA5674-101	Software Optimization	Planned:	2013-12-31	Planned:	2014-09-30	Planned:	1,350.000
		Projected:	2013-12-31	Projected:	2014-09-30	Projected:	1.350
		Actual:	2013-12-31	Actual:		Actual:	1.350
Description							
Software Optimization							

Human Resource/Workload Reduction

Project ID: P5674-102 **Planned Start Date:** 2013-12-31 **Planned Completion Date:** 2015-09-30 **Planned Life Cycle Cost:** 2,800.00 *(dollars in millions)*

Description: Human Resource interface and workload reduction to improve optimization

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA5674-103	HUMAN RESOURCE/WORKLOAD REDUCTION	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	1.900
		Projected:	2014-10-01	Projected:	2015-09-30	Projected:	0.000
		Actual:		Actual:		Actual:	0.000
Description							
Human resource and workload reduction to improve optimization							

Customers/Stakeholders

Customers for this Investment

TPO-AB

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Stakeholders for this Investment

ATC, MISSION COMMAND, PEO AVIATION, TPO-AB

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

TAIS is under the 25M requirement.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

TAIS is under the 25M requirement.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000006388	Acronym	TDLS
Name of Investment	TACTICAL DATA LINK SYSTEM		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	NSS	Acquisition Category	NONE
DoD Segment	BATTLESPACE NETWORKS	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

Tactical Data Links (TDLs) are used in a combat environment to exchange information such as messages, data, radar tracks, target information, platform status, imagery and command assignments. TDLs provide interoperability, local and global connectivity and situational awareness to the user when operating under rapidly changing operational conditions. TDLs are used by the Air Force, Army, Navy, and Marine Corps Theater Command and Control elements, weapon platforms, and sensors. TDLs include but are not limited to: Link 16, Link 11, and Situational Awareness Data Link.

The Joint Tactical Information Distribution System (JTIDS) Program developed Link 16. The term JTIDS is still commonly used within TDLs to refer to the Link 16 waveform. Utilization of Link 16 in a joint and coalition environment requires the integration of terminals (e.g., JTIDS, Multifunction Information Distribution System (MIDS), or MIDS Joint Tactical Radio System (JTRS)) into host platforms and a Link 16 interoperability network has to be established and managed across all deployed joint and coalition platforms.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$21,597	\$80,598	\$86,548	\$104,342
MILPERS				
Mil Pers, AF				
0702898F 01-N/A	0	918	942	972
MILPERS Total	0	918	942	972
Operations				
O&M, Air Force				
0207434F 01-Combat Enhancement Forces	0	6,291	5,841	6,772
0207434F 01-Depot Maintenance	0	43,180	38,943	42,682
Operations Total	0	49,471	44,784	49,454
Procurement				
Other Proc, AF				
0604281F 03-GENERAL INFORMATION TECHNOLOGY	242	153	168	1,959
Procurement Total	242	153	168	1,959
RDT&E				
RDT&E, Air Force				
0604281F 05-Family Of Gateways	3,382	15,512	21,900	17,074
0604281F 05-TLC System Integration	17,973	14,544	18,754	34,883
RDT&E Total	21,355	30,056	40,654	51,957

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	33.419	41.625	
FY 2015 President's Budget	80.598	86.548	5.95
Change PB 2014 vs PB 2015		44.923	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
MILPERS				
USAF	942	942	0	
MILPERS Total	942	942	0	
Operations				
USAF	942	44,784	43,842	
Amount: 43,842	Change Category: OSD/OMB Program Decision			
Explanation: systems moved to depot under new Program Element.				
Operations Total	942	44,784	43,842	
Procurement				
USAF	169	168	-1	
Amount: -1	Change Category: Fact of Life Adjustment			
Explanation: program adjustment				
Procurement Total	169	168	-1	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
RDT&E				
USAF	39,572	40,654	1,082	
Amount: 1,082 Change Category: Fact of Life Adjustment Explanation: Changes to support development.				
RDT&E Total	39,572	40,654	1,082	
Investment Total	41,625	86,548	44,923	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
MILPERS				
USAF	918	16	8	942
Amount: 8 Change Category: OSD/OMB Program Decision Explanation: Unknown, not reported in ABIDES.				
MILPERS Total	918	16	8	942
Operations				
USAF	49,471	841	-5,528	44,784
Amount: -5,528 Change Category: OSD/OMB Program Decision Explanation: Programs moving to depot support.				
Operations Total	49,471	841	-5,528	44,784
Procurement				
USAF	153	3	12	168
Amount: 12 Change Category: OSD/OMB Program Decision Explanation: AF corporate structure balancing drill.				
Procurement Total	153	3	12	168
RDT&E				
USAF	30,056	511	10,087	40,654
Amount: 10,087 Change Category: OSD/OMB Program Decision Explanation: AF corporate structure balancing drill.				
RDT&E Total	30,056	511	10,087	40,654
Investment Total	80,598	1,371	4,579	86,548

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

Prior Year (PY) / FY13 accomplishments include:

- Link 16 Alaska (LAK) program achieved full deployment of LAK software version 3.1 across all 16 LAK sites within the Alaskan Area Of Responsibility (AOR)
- Pocket J program awarded an \$8.8M Engineering change Proposal (ECP) for hardware and software improvements to fix obsolescence of Pocket J system components
- Joint Range Extension Tactical Equipment Package (JTEP) program upgraded obsolete system hardware and transitioned to program sustainment status
- Joint Air Defense Systems Integrator (JADSI) program tested and approved JADSI system hardware upgrades to Computer Processing Unit (CPU) cards, CD drives and hard disk drives, in preparation for JADSI version 15 upgrade

FY 2014 Planned Accomplishments

Planned accomplishments in the Current Year (CY) / FY14 include:

- The study, analysis enhancement, development, integration, demonstration, test and evaluation of Tactical Data Links (TDL) as a subset of the broader Aerial Layer Network.
- Pocket J program will complete deployment of Pocket J software version 2.3.1 across all 39 Pocket J sites, and will transition the program to sustainment by the end of FY14
- Joint Air Defense Systems Integrator (JADSI) program will field JADSI software version 15.0.3 to the warfighter
- 5th to 4th Generation Gateway program will refine the technical solution for digital network communications between 5th Generation aircraft (F-35, F-22) and 4th Generation aircraft (F-15, F-16, etc.), and will work with the Requirements community (Air Combat Command) and the Air Force Program Executive Office for Fighters to refine a capability delivery schedule

FY 2015 Planned Accomplishments

Planned accomplishments in the Budget Year (BY) / FY15 include:

- The study, analysis enhancement, development, integration, demonstration, test and evaluation of Tactical Data Links (TDL) as a subset of the broader Aerial Layer Network.
- 5th to 4th Generation Gateway program will transition from program planning and risk reduction efforts and begin system development of a communications capability between 5th Generation fighters and 4th Generation fighters

FY 2016 Planned Accomplishments

Planned accomplishments in the Budget Year plus One (BY+1) / FY16 include:

- The study, analysis enhancement, development, integration, demonstration, test and evaluation of Tactical Data Links (TDL) as a subset of the broader Aerial Layer Network.
- 5th to 4th Generation Gateway program will deliver initial communications gateway connectivity between 5th Generation fighters (F-35, F-22) and 4th Generation

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

fighters (F-15, F-16, etc.)

Management Oversight

Functional

ACC A5/8/9/A5J

Component

Department of the Air Force

Acquisition

OUSDA(ATL)

Program Management

Colonel Anthony W. Genatempo
Space, Aerial & Nuclear Networks Division

Contract Information

Name: Arinc
City/State: Annapolis, MD
Supported Function: Battlespace Networks

Name: L-3 Services (now Engility)
City/State: Marlton, NH
Supported Function: Battlespace Networks

Name: ProLogic Inc
City/State: Manassas, VA
Supported Function: Battlespace Networks

Name: Prologic Inc.
City/State: Manassas, VA
Supported Function: Battlespace Networks

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Ultra
City/State: Austin, TX
Supported Function: Battlespace Networks

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Pocket-J

Project ID: P6388-103 **Planned Start Date:** 2009-04-01 **Planned Completion Date:** **Planned Life Cycle Cost:** 90.92 *(dollars in millions)*

Description: The Pocket-Js are ground stations that allow the Continental U.S. NORAD Region, or CONR, and Air Forces Northern's two Air Defense Sectors to directly communicate over data-links to fighter, command and control, and other data link equipped aircraft. This allows pilots to get a visual representation of where a track of interest, commonly referred to as a TOI, is rather than relying solely on voice communication to locate errant aircraft.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA6388-105	Replacement of Obsolete Pocket J Components	Planned:	2013-04-01	Planned:	2014-09-30	Planned: 4.500
		Projected:	2013-11-29	Projected:	2014-09-30	Projected: 1.570
		Actual:	2014-02-24	Actual:		Actual: 0.000

Description

Replacement of Obsolete Pocket J Components

Pocket-J

Project ID: P6388-103 **Planned Start Date:** 2009-04-01 **Planned Completion Date:** **Planned Life Cycle Cost:** 90.92 *(dollars in millions)*

Description: The Pocket-Js are ground stations that allow the Continental U.S. NORAD Region, or CONR, and Air Forces Northern's two Air Defense Sectors to directly communicate over data-links to fighter, command and control, and other data link equipped aircraft. This allows pilots to get a visual representation of where a track of interest, commonly referred to as a TOI, is rather than relying solely on voice communication to locate errant aircraft.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA6388-104	Install Last 10 (of 39 total) Pocket J Remote Element Systems	Planned:	2013-06-28	Planned:	2014-09-30	Planned: 4.500
		Projected:	2013-11-01	Projected:	2014-09-17	Projected: 4.500
		Actual:	2014-02-25	Actual:		Actual: 0.000

Description

Install Last 10 (of 39 total) Pocket J Remote Element Systems

Pocket-J

Project ID: P6388-103 **Planned Start Date:** 2009-04-01 **Planned Completion Date:** **Planned Life Cycle Cost:** 90.92 *(dollars in millions)*

Description: The Pocket-Js are ground stations that allow the Continental U.S. NORAD Region, or CONR, and Air Forces Northern's two Air Defense Sectors to directly communicate over data-links to fighter, command and control, and other data link equipped aircraft. This allows pilots to get a visual representation of where a track of interest, commonly referred to as a TOI, is rather than relying solely on voice communication to locate errant aircraft.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA6388-117	5th to 4th Generation Gateway Joint Capability Technology Demonstration (JCTD) Operational Utility Assessment	Planned:	2014-02-01	Planned:	2014-03-31	Planned: 45.000
		Projected:	2014-05-30	Projected:	2014-12-31	Projected: 10.000
		Actual:		Actual:		Actual: 0.000

Description

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

This Operational Utility Assessment will evaluate the viability of the to-be-developed gateway technology in support of operational end users [tactical fighter aircraft and other communication recipients]. This assessment will also help determine the extent to which additional research and development is needed to provide a viable communication capability between 5th and 4th Generation aircraft.

Customers/Stakeholders

Customers for this Investment

TDLS customers include Air Force, Army, Navy, and Marine Corps operational Command and Control elements [e.g., Combined Air Operations Centers (CAOC), Airborne Warning and Control System (AWACS), Joint Surveillance Target Attack Radar System (JSTARS), Tactical Air Control Parties (TACPs), etc.], weapon platforms [e.g., fighters, bombers, missile launch systems, ships, etc.], other platforms [e.g., cargo/refueling aircraft, surveillance aircraft, etc.], as well as NORAD, ANR, CONR, AFNORTH, CENTAF, AFCENT, NATO, Coalition, ACC, AMC, AFSOC, PACAF, USAFE, ARC, Army, Navy, Marines, Coast Guard, COCOMs, Global Strike, and Homeland Defense.

Stakeholders for this Investment

TDLS stakeholder is the Air Force

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

The BY activities for the TDLS System of Systems (SoS) are essential to the study, analysis, enhancement, development, integration, demonstration, test, and evaluation of Tactical Data Links (TDL) as a subset of the broader Aerial Layer Network. TDLs will be used in both peace time and combat environments to exchange information such as character-oriented and fixed-formatted messages, data, radar tracks, target information, platform status, imagery, free-text messaging and command assignments.

- 5th to 4th Generation Gateway program activities are essential for future digital communication between next-generation and legacy fighter aircraft. The program activities will refine the technical solution for digital network communications between 5th Generation aircraft (F-35, F-22) and 4th Generation aircraft (F-15, F-16, etc.), and work with the Requirements community (Air Combat Command) and the Program Executive Office for Fighters to refine a capability delivery schedule.
- Pocket J program will complete the installation of the last 10 (out of a total of 39) Pocket J Remote Element, in support of enhanced tactical communications to fighter aircraft in defense of the North American Air Defense (NORAD) Region.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Expected accomplishments in FY15-18 are the study, analysis, enhancement, development, integration, demonstration, test, and evaluation of Tactical Data Links (TDL) as a subset of the broader Aerial Layer Network. TDLs will be used in both peace time and combat environments to exchange information such as character-oriented and fixed-formatted messages, data, radar tracks, target information, platform status, imagery, free-text messaging and command assignments. Crypto modernization across the enterprise of TDL platforms will also be accomplished.

Justification of FY15-18 activities includes the need to support the operational requirements for:

- Initial delivery of 5th to 4th Generation communications gateway connectivity for USAF fighters

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

- Continued upgrade and delivery of the Battlefield Airborne Communications Node (BACN) capability for operational users

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000004860	Acronym	TDN-DDS
Name of Investment	TACTICAL DATA NETWORK-DATA DISTRIBUTION SYSTEM		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	NSS	Acquisition Category	MDAP
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The TDN-DDS augments the existing Marine Air Ground Task Force (MAGTF) tactical communications infrastructure to provide the MAGTF commander an integrated data network. This data network supports MAGTF tactical data systems and Defense Message System (DMS) by providing a network of communications nodes. This system provides its subscribers with basic data transfer and switching services; access to strategic, supporting base, joint, and other service component data networks; network management capabilities; and value-added services such as message handling, directory services, and file sharing.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$38,544	\$21,652	\$65,906	\$64,280
Operations				
O&M, MC				
0206313M 01-Field Logistics	2,886	3,086	3,010	2,779
0702806M 01-Field Logistics	834	834	834	834
Operations Total	3,720	3,920	3,844	3,613
Procurement				
Procurement, MC				
0206313M 04-COMM SWITCHING & CONTROL SYSTEMS	32,353	12,980	53,922	56,191
0506313M 04-COMM SWITCHING & CONTROL SYSTEMS	0	0	6,713	3,025
Procurement Total	32,353	12,980	60,635	59,216
RDT&E				
RDT&E, Navy				
0206313M 07- Comms Switching and Control Sys	2,471	4,752	1,427	1,451
RDT&E Total	2,471	4,752	1,427	1,451

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	11.954	68.707	
FY 2015 President's Budget	21.652	65.906	44.25
Change PB 2014 vs PB 2015		-2.801	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
NAVY	0	3,844	3,844	
Amount: 3,844 Change Category: FY14PB Reporting Correction				
Explanation: Increase for licensing costs associated with maintaining the information assurance module.				
Operations Total	0	3,844	3,844	
Procurement				
NAVY	68,707	60,635	-8,072	
Amount: -8,072 Change Category: Component Program Decision				
Explanation: The decrease was based upon a decision to delay the procurement of a multimedia distribution/controller capability for the operating forces.				
Procurement Total	68,707	60,635	-8,072	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
RDT&E				
NAVY	0	1,427	1,427	
Amount: 1,427 Change Category: Component Program Decision Explanation: Increase of funds will support development and implementaion of hardware updates, software integration, and regression testing. In addition, it will fund continued system engineering, interoperability analysis, acquisition planning, and integration and support for technology research and obsolescence.				
RDT&E Total	0	1,427	1,427	
Investment Total	68,707	65,906	-2,801	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
NAVY	3,920	66	-142	3,844
Amount: -142 Change Category: Program Efficiency Explanation: Decrease due to accelerated fielding of the Information Assurance Module				
Operations Total	3,920	66	-142	3,844
Procurement				
NAVY	12,980	221	47,434	60,635
Amount: 47,434 Change Category: Program Efficiency Explanation: Replacement of servers/switches/routers, purchase of a session boundary controller capability, purchase of information assurance assets, software assurance costs and Program Office Support costs				
Procurement Total	12,980	221	47,434	60,635
RDT&E				
NAVY	4,752	81	-3,406	1,427
Amount: -3,406 Change Category: Program Efficiency Explanation: Decision to delay the procurement of a multimedia distribution/controller capability for the operating forces				
RDT&E Total	4,752	81	-3,406	1,427
Investment Total	21,652	368	43,886	65,906

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Accomplishments

FY 2013 Accomplishments

The Tactical Data Network (TDN) Data Distribution Service-Modular (DDS-M) meets required reliability, maintainability, and availability metrics. Performance of TDN technology, Technology Readiness Level (TRL) 8, has been proven through previous testing per Deputy Commander/Systems Engineering, Interoperability, Architectures and Technology technology readiness approval letter dated 9 April 2011. Readiness/performance metrics include Operational Availability at 0.933 or greater and Mean Time Before Failures of equipment at 720 hours or greater.

Fleet-wide failure rate information is analyzed and corrected upon using the following tools:

Marine Corps Automated Readiness Evaluation System (MARES)

Failure Reporting and Correction Action System (FRACAS) CDRL N003.

TDN DDS-M has fielded 362 of the 477 systems. Based upon feedback from the Operating Forces server upgrades and storage upgrades have been approved and placed on contract for the system.

FY 2014 Planned Accomplishments

The Tactical Data Network (TDN) Data Distribution Service-Modular (DDS-M) will:

- a. continue sustainment of system hardware and software upgrades which are required to maintain relevant capabilities and certifications. Being an Information Technology (IT) system, it will require continued software updates to maintain Information Assurance mandates and Joint Interoperability requirements.
- b. procure expansion module capability (firewalls, Intrusion Prevention System, Routers to support a Colorless network) for training racks located at the entry level school facilities in 29 Palms, CA.

FY 2015 Planned Accomplishments

The Tactical Data Network (TDN) Data Distribution Service-Modular (DDS-M) will:

- a. continue sustainment of system hardware and software upgrades which are required to maintain relevant capabilities and certifications. Being an Information Technology (IT) system, it will require continued software updates to maintain Information Assurance mandates and Joint Interoperability requirements.
- b. procure and implement 74 of the 148 Session Boundary Controllers (Voice firewalls located with and working in parallel with the data firewall) which will be directly aligned with Telephone Switching Modules tactical Voice Over Internet Protocol strategy and impacts the ability to move forward to an Everything over Internet Protocol (EoIP) architecture.
- c. procure and implement 27 of the 54 Multimedia Capture and Distribution Modules (MDM), which provide tactical Video Teleconferencing to the Major Subordinate Command level.
- d. source new and replacement hardware for 50% of the Marine Corp Communications Electronics School training assets, this equates to 40 Cisco 3845 routers and 80 Cisco 3750 data switches (both at end-of-life FY18) for the 80 Student Training Racks needed to train Marines on the most current products within the DDS-M suite.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

FY 2016 Planned Accomplishments

The Tactical Data Network (TDN) Data Distribution Service-Modular (DDS-M) will:

- a. continue sustainment of system hardware and software upgrades which are required to maintain relevant capabilities and certifications. Being an Information Technology (IT) system, it will require continued software updates to maintain Information Assurance mandates and Joint Interoperability requirements.
- b. procure and implement the remaining 74 of the 148 Session Boundary Controllers (Voice firewalls located with and working in parallel with the data firewall) which will be directly aligned with Telephone Switching Modules tactical Voice over Internet Protocol strategy and impacts the ability to move forward to an Everything over Internet Protocol (EoIP) architecture.
- c. procure and implement the remaining 27 of the 54 Multimedia Capture and Distribution Modules (MDM), which provide tactical Video Teleconferencing to the MSC level.
- d. source new and replacement hardware for 50% of the Marine Corps Communications Electronics School training assets, this equates to 40 Cisco 3845 routers and 80 Cisco 3750 data switches (both at end-of-life FY18) for the 80 Student Training Racks needed to train Marines on the most current products within the DDS-M suite.

Management Oversight

Functional

NSC, PM111, MCSC

Component

Department of the Navy

Acquisition

OUSD(ATL)

Program Management

Colonel Donald B McDaniel
PM111, MCSC

Contract Information

Name: GDC4S
City/State: Taunton, MA
**Supported
Function:**

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Software Assurance

Project ID: P4860-102 **Planned Start Date:** 2013-11-01 **Planned Completion Date:** 2014-04-01 **Planned Life Cycle Cost:** 4.30 *(dollars in millions)*

Description: Maintain Software Assurance for Cisco and Solarwinds Products with DDS-M

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA4860-103	Contract Award	Planned: 2013-12-09 Projected: 2013-12-09 Actual:	Planned: 2014-04-01 Projected: 2014-04-01 Actual:	Planned: 4.300 Projected: 4.300 Actual: 0.000
Description				
SPAWAR to award contract for software assurance				

TRAINING RACK UPGRADE

Project ID: P4860-101 **Planned Start Date:** 2014-06-01 **Planned Completion Date:** 2015-05-01 **Planned Life Cycle Cost:** 7.90 *(dollars in millions)*

Description: Incorporate Expansion Module Capability into Training Racks at the schoolhouse

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA4860-101	Contract Award	Planned: 2014-06-01 Projected: 2014-06-01 Actual:	Planned: 2014-10-16 Projected: 2014-10-16 Actual:	Planned: 0.400 Projected: 0.400 Actual: 0.000
Description				
SPAWAR to solicit and award contract.				

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA4860-102	Perform Upgrade	Planned: 2014-06-01 Projected: 2014-06-01 Actual:	Planned: 2015-05-01 Projected: 2015-05-01 Actual:	Planned: 7.500 Projected: 7.500 Actual: 0.000
Description				
Contractor to perform work.				

Customers/Stakeholders

Customers for this Investment

Tactical Data Network Data Distribution System - Modular provides firewalls, servers and data components that allow tactical and deployed United States Marine Corps (USMC) forces to tie into Defense Information Systems Agency (DISA), Theater (OIF/OEF) and USMC Enterprise Networks. Programs such as Combat Operations Center, Common Aviation Command and Control System, Common Logistics Command and Control, Common Operational Picture and other applications must tie into DDS-M in order to have world-wide connectivity.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Basically, the Marine Corps warfighter!

Stakeholders for this Investment

C4, MCC4, MCNOSC, CD&I, MCSC, OPFOR

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

FY15 Operation and Maintenance, Marine Corps (OMMC) (\$3.8M) will support the licensing cost associated with maintaining the information assurance module.

FY15 Procurement, Marine Corps (PMC) (\$60.6M) will support the Core Module Server Refresh and procurement of Session Boundary Controller/Multimedia Controller Modules and Engineering Change Proposals (ECPs) for networking equipment.

FY15 Research, Development, Test, and Evaluation, Navy (RD TEN) (\$1.4M) will support development and implementation of hardware updates, software integration, and regression testing.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY16-FY19 Operation and Maintenance, Marine Corps (OMMC) (\$15.3M) will support software leases, contractor logistics support, fielding support, and program office support/travel.

FY16-FY19 Procurement, Marine Corps (PMC) (\$210.1M) will support software assurance, engineering change proposals (ECP) for Network Equipment, MTS Expansion/Core Training Devices, ECP Hardware Obsolescence, Session Boundary Controller/Multimedia Controller Modules, and Fielding Support.

FY16-FY19 Research, Development, Test, and Evaluation, Navy (RD TEN) (\$6.4M) will support IA Scans (IAM, Core, and Expansion Modules), Session Boundary Control Research and Development, and engineering support.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000002213	Acronym	TMC
Name of Investment	TACTICAL MISSION COMMAND		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	NSS	Acquisition Category	MAIS
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

Tactical Mission Command (TMC) is the name of product shop. The Maneuver Control System (MCS) was the original product developed by TMC. Over the years of the programs existence several other products have been developed, all of which have been detailed in the Investment Resource Split.

Tactical Mission Command/Maneuver Control System (TMC/MCS) is a suite of products that provide Army and joint community commanders and their staff a human-centered collaborative capability with integrated Voice over Internet Protocol (VoIP), a user-defined common operational picture (COP) and real-time situational awareness. TMC supports Army Battle Command System interoperability, as well as coalition interoperability to support Battle Staff functions. In addition, TMC funding provides a tactical Share Point portal, aids in data management, and enterprise services that include e-mail, Active Directory, security, data backup, and failover capabilities. TMC as defined by the elements below represents the evolution of the program.

1. Command Post of the Future (CPOF) is the Army's primary Mission Command (MC) system that allows commanders and their staff the ability to enhance operational effectiveness by enabling broad human collaboration. CPOF provides a wide array of real-time situational awareness tools to support decision-making, planning, rehearsal, and execution management. This includes map-centric collaboration, which allows users to share their workspaces, map displays, and data.
2. Battle Command Common Services (BCCS) is the heart of interoperability for all MC Systems with the Common Operating Environment (COE). The BCCS architecture is designed for scalability both from a hardware and baseline software architecture perspective, and can be adopted to support various tactical unit standard operating procedures, processes and integration needs.
3. Command Web is a key element of the COE strategy for a consolidated thin client environment. It gives the non-provisioned user a web-based COP viewer and data management capability. Command Web provides information sharing of strategic and tactical operational and intelligence data through applications and services that is viewable via a web browser.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

MCS Version 6.4 as a stand-alone client has reached its end of life and is being migrated out of the Army Architecture in accordance with Chief Information Officer G6 direction and removed from the MC baseline. For historical purposes, MCS 6.1-6.3 were versions that were prior to "Good Enough" (Version 6.4) as directed by the November 12, 2003, Memo from the Chief of Staff, Army. MCS was the original MC digital capability deployed by TMC. TMC has a JROC approved CPD as of Jun 08, as well as an approved APB in Feb 08.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$114,686	\$56,222	\$141,184	\$177,066
Operations				
O&M, Army				
0702806A 04-Logistic Support Activities	908	913	0	0
Operations Total	908	913	0	0
Procurement				
Other Proc, Army				
0310700A 02-MANEUVER CONTROL SYSTEM (MCS)	51,161	18,179	95,455	109,681
0310705A 04-INITIAL SPARES - C&E	1,669	655	637	631
Procurement Total	52,830	18,834	96,092	110,312
RDT&E				
RDT&E, Army				
0203740A 07-MANEUVER CONTROL SYSTEM (MCS)	60,948	36,475	45,092	66,754
RDT&E Total	60,948	36,475	45,092	66,754

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	96.321	199.841	
FY 2015 President's Budget	56.222	141.184	84.96
Change PB 2014 vs PB 2015		-58.657	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Procurement				
ARMY	155,081	96,092	-58,989	
Amount: -58,989	Change Category: Fact of Life Adjustment			
Explanation:	Adjusted amounts are the result of the POMBES15-19. Additional requirements were added to the program resulting in additional funding required for product development and testing, and a lower amount of deliverables, causing RDTE funding to increase, while procurement funding decreased.			
Procurement Total	155,081	96,092	-58,989	
RDT&E				
ARMY	44,760	45,092	332	
Amount: 332	Change Category: Fact of Life Adjustment			
Explanation:	Adjusted amounts are the result of the POMBES15-19. Additional requirements were added to the program resulting in additional funding required for product development and testing, and a lower amount of deliverables, causing RDTE funding to increase, while procurement funding decreased.			
RDT&E Total	44,760	45,092	332	
Investment Total	199,841	141,184	-58,657	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
ARMY	913	16	-929	0
Amount: -929 Change Category: Fact of Life Adjustment				
Explanation: Realignment of funding				
Operations Total	913	16	-929	0
Procurement				
ARMY	18,834	321	76,937	96,092
Amount: 76,937 Change Category: FY14PB Reporting Correction				
Explanation: Neither the FY14 nor FY15 procurement amounts match the PB15 for this program.				
FY14 Procurement = 18179 due to program decrement by the Omnibus appropriation.				
FY15 Procurement = 95455 as a restoration of the funding decremented in FY14.				
Procurement Total	18,834	321	76,937	96,092
RDT&E				
ARMY	36,475	620	7,997	45,092
Amount: 7,997 Change Category: Fact of Life Adjustment				
Explanation: The growth in the program is linked to expanded program requirements. However, the amounts listed do not correspond to the PB15.				
FY14 RDTE = 36475				
FY15 RDTE = 45092				
RDT&E Total	36,475	620	7,997	45,092
Investment Total	56,222	957	84,005	141,184

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

- Completed development and integration for the Army's first baseline version of COE
- Fielded and supported the current Army SoS baseline, including supporting combat forces in Operation Enduring Freedom
- Network maps capability developed and fielded
- Implemented user simplification features in the CPOF workstation
- Integration of Force Protection (Red Dot) and Air Force Unmanned Aerial System (Gorgon Stare) data and information into the COP
- Development of the infrastructure and capability for CPOF scalability and disconnected functions completed
- CTV inserted into POR, planning initial fielding and follow-on integration and test into single baseline Ops-Intel convergence. Common framework, server consolidation, geospatial integration and alignment Command Web Core software infrastructure and Map integration in support of the CP CE
- Provided personnel and leadership to the CP CE effort, to include briefings at the Pentagon to Senior Army Leadership

FY 2014 Planned Accomplishments

- Continue implementation of the components of the Army COE version 2 baseline. TMC is responsible for core infrastructure and application services and components that all other PORs are dependent on. These include Collaboration, the Common Operational Picture via the ability to Share & Display Relevant Tactical Information (Joint, Interagency, Intergovernmental and Multinational (JIIM) Interoperability compliant), Running Estimate, Command and Control On-the-Move (C2OTM), planning support for executing the Military Decision Making Process (MDMP) and Create/Disseminate Orders. This accomplishment includes:

Shift systems to common product line for both the web and thick clients
Unified approach to data handling and infrastructure procurement
Enhanced collaborative mission planning services and common data schemas
Continued Intel, Fires, Sustainment, Airspace Command and Control (AC2), Air Defense (AD), and Civil Affairs Service Integration
Updated Common COTS installation
Platform C2 Interoperability Improvements
Ops/Intel Convergence within the Web-based Framework and increased Interoperability Services (C2I, DDS, Visualization, Widget-to-Widget interfaces)
Continued Sensor Fusion into the COP

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Use of MC WS components and GUI Enhancements
Support for extended graphic & GIS Analysis
Battle Staff collaborative tools and services within the COE framework.

FY 2015 Planned Accomplishments

- Complete development, integration, certification and operational testing of the Army COE version 2 baseline. Begin fielding that baseline in accordance with HQDA fielding directives.
- Continue to field and support the Army COE version 1 baseline in accordance HQDA fielding directives.
- Migrate the Command Post of the Future (CPOF) thick client workstation to sustainment allowing all program resources to be focused and prioritized to COE directives and implementations.
- Begin supporting the design and engineering of the Army COE version 3 baseline in coordination and cooperation with the community of PORs that comprise the Army Command Post Computing Environment (CP CE).

FY 2016 Planned Accomplishments

- Complete development, integration, certification and operational testing of the Army COE version 2 baseline. Begin fielding that baseline in accordance with HQDA fielding directives.
- Continue to field and support the Army COE version 1 baseline in accordance HQDA fielding directives.
Migrate the Command Post of the Future (CPOF) thick client workstation to sustainment allowing all program resources to be focused and prioritized to COE directives and implementations.
- Begin supporting the design and engineering of the Army COE version 3 baseline in coordination and cooperation with the community of PORs that comprise the Army Command Post Computing Environment (CP CE).

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

Tactical Mission Command (TMC)

Component

Department of the Army

Acquisition

PEO C3T

Program Management

Mr. John Leonforte

Project Manager Mission Command (PM MC)

Contract Information

Name: Flagship Industries, Inc.

City/State: Edwardsville, IL

Supported Software licenses and maintenance support

Function:

Name: General Dynamics C4 Systems, Inc.

City/State: Scottsdale, AZ

Supported Multiple task award (omnibus)

Function:

Name: General Dynamics C4 Systems, Inc.

City/State: Scottsdale, AZ

Supported Software development, software maintenance and engineering support

Function:

Name: Lockheed Martin Corporation

City/State: Tinton Falls, NJ

Supported Joint Convergence Product Development (JCPD)

Function:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

BCCS Software Development and Technical Support

Project ID: P2213-113 **Planned Start Date:** 2012-10-01 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 10.01 *(dollars in millions)*

Description: Continuation of development of BCCS architecture to provide the standardized Mission Command infrastructure including; Information Services Infrastructure (ISI), ABCS Interoperability Services, and Collaboration Services.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA2213-115	BCCS Software Development and Technical Support	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	3.493
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	3.250
		Actual:	2013-10-01	Actual:		Actual:	0.000

Description

Continuation of development of BCCS architecture to provide the standardized Mission Command infrastructure including; Information Services Infrastructure, ABCS Interoperability Services, and Collaboration Services.

Convergence Development and Integration

Project ID: P2213-111 **Planned Start Date:** 2012-10-01 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 42.87 *(dollars in millions)*

Description: Development and integration tied to Mission Command Convergence strategy for various Mission Command products.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA2213-112	Convergence Development and Integration	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	7.814
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	7.800
		Actual:	2013-10-01	Actual:		Actual:	0.000

Description

Development and integration tied to Mission Command convergence strategy for various Mission Command products.

CPOF Development

Project ID: P2213-114 **Planned Start Date:** 2012-10-01 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 41.00 *(dollars in millions)*

Description: Continuing development of Command Post of the Future, providing an array of real-time situational awareness tools to support decision-making, planning, rehearsal, and execution management. Development of CPOF Third Generation (3G) will enable full-spectrum operations, global scalability and seamless transition between connected and disconnected operations.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA2213-117	CPOF Development	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	20.573
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	11.591
		Actual:	2013-10-01	Actual:		Actual:	0.000

Description

Continuing development of CPOF, providing an array of real-time situational awareness tools to support decision-making, planning, rehearsal, and execution management. Development of CPOF 3G will enable full-spectrum operations, global scalability and seamless transition between connected and disconnect operations.

Field Support

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Project ID: P2213-119 **Planned Start Date:** 2012-10-01 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 42.70 *(dollars in millions)*

Description: Field Support Representatives, Senior Trainers and other fielding support efforts in support of TMC suite of products.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA2213-127	Field Support	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	13.631
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	13.631
		Actual:	2013-10-01	Actual:		Actual:	0.000
Description							
CONUS Field Support Representatives, Senior Trainers and other fielding support efforts of TMC products.							

Hardware Procurement

Project ID: P2213-117 **Planned Start Date:** 2012-10-01 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 29.46 *(dollars in millions)*

Description: Workstation and BCCS Server hardware procurement for initial and technical refresh of units.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA2213-123	Suite of products hardware procurement	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	17.927
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	1.319
		Actual:	2013-10-01	Actual:		Actual:	0.000
Description							
Workstation and BCCS Server hardware procurement for initial and technical refresh of units in accordance with Unit Set Fielding/ARFORGEN cycle.							

Program Management Support

Project ID: P2213-116 **Planned Start Date:** 2012-10-01 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 3.81 *(dollars in millions)*

Description: Management and associated support for Tactical Mission Command development efforts.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA2213-121	Program Management Support tied to Development and Integration efforts.	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	1.922
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	3.745
		Actual:	2013-10-01	Actual:		Actual:	0.000
Description							
Management and associated support for TMC development efforts.							

Program Management Support

Project ID: P2213-120 **Planned Start Date:** 2012-10-01 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 14.16 *(dollars in millions)*

Description: Program support costs to monitor and execute the program.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA2213-129	Program Management Support	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	7.043
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	9.970
		Actual:	2013-10-01	Actual:		Actual:	0.000
Description							
Program support costs to monitor and execute the program.							

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Software Licenses and Support

Project ID: P2213-118 **Planned Start Date:** 2012-10-01 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 30.48 *(dollars in millions)*

Description: Initial software license costs as well as maintenance licensing, including associated software support.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA2213-125	Software Licenses and Support	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	13.631
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	0.600
		Actual:	2013-10-01	Actual:		Actual:	0.000
Description							
Initial software license costs, maintenance licenses, as well as associated software support.							

Test and Evaluation

Project ID: P2213-115 **Planned Start Date:** 2012-10-01 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 2.36 *(dollars in millions)*

Description: Continuing government and contractor test and evaluation and associated support for Tactical Mission Command baseline.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA2213-119	Test and Evaluation	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	1.860
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	4.100
		Actual:	2013-10-01	Actual:		Actual:	0.000
Description							
Continuing government and contractor test and evaluation and associated support for Tactical Mission Command baseline.							

FY15 Hardware Procurement

Project ID: P2213-121 **Planned Start Date:** 2014-10-01 **Planned Completion Date:** 2015-09-30 **Planned Life Cycle Cost:** 40.94 *(dollars in millions)*

Description: Workstation and BCCS Server hardware procurement for initial and technical refresh of units.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA2213-130	Hardware Procurement	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	10.274
		Projected:	2014-10-01	Projected:	2015-09-30	Projected:	10.274
		Actual:		Actual:		Actual:	0.000
Description							
Workstation and BBCS server hardware procurement for technical refresh of units IAW Unit Set Fielding/ARFORGEN cycle in FY15.							

Customers/Stakeholders

Customers for this Investment

TMC customers are Army combatant and force commanders and staffs at battalion level and above, operationally deployed and in garrison environments. TMC capability is the combined arms commander's mission critical information display system. It is found in primary command and control vehicles on the ground and in the air, and in joint and tactical command posts (CP) of maneuver battalions through corps. TMC will be employed in both heavy and light corps; light infantry, mechanized, air assault, and airborne divisions; separate heavy and light brigades, Stryker Brigade Combat Team (SBCT); ranger; and armored cavalry regiments. The TMC suite of products is also

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

employed in aviation, engineer, special operations forces, chemical, signal, and military police units. The program also receives oversight from HQDA staff elements (G3, G6, G8), as well as the Department of Defense Chief Information Officer (DoD CIO).

Stakeholders for this Investment

The stakeholders for this investment are the Program Executive Office Command, Control, and Communications-Tactical (PEO C3T) and the HQDA staff that supports this program (G3, G6, G8) as well as the Department of Defense Chief Information Officer (DoD CIO). The TRADOC Capability Manager provided a validated need statement.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

The mission of Tactical Mission Command is to develop, integrate, field, and support the Army's core mission command collaborative environment and maneuver applications to enable operating force commanders to make timely and effective decisions. Deliver capabilities on time and within budget to achieve acquisition program objectives.

TMC is a suite of computing products that equip Army and joint commanders and their staffs with network-enabled mission command capabilities. TMC will provide enduring Army Mission Command capabilities beyond FY2018, which is being outlined in a follow-on Capability Development Document, currently in draft.

The baselined program supports Mission Command Convergence/COE strategy, Mission Command Essential Capability (MCEC) efforts, (DoD migration to Net-Centric Environment and Joint Command and Control Convergence). The program is currently within cost and performance thresholds established in Acquisition Program Baseline (APB) approved 2 August 2013.

The program is currently on track to meet schedule milestones established in Acquisition Program Baseline approved 2 August 2013.

Maneuver Control System (MCS) - Legacy message-based system providing common operating picture (COP).

Command Post of the Future (CPOF) - Army's primary mission command system at battalion thru ASCC. Provides real-time COP, voice, chat, and distributed simultaneous collaboration in a shared workspace.

Command Web - Modular software widgets served up over the web. Improved supportability and ease-of-use in robust network environments.

Common Tactical Vision (CTV) - touch-based COP tool with intuitive interface and playback features.

- TMC provides the core maneuver control and operational collaboration capability for the Army above platform level
- Enables users to display/share relevant tactical information, conduct multi-form collaboration, execute a running estimate, & create/communicate/rehearse orders.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

- Integrates warfighting function data including maneuver, fires, sustainment, intelligence, and protection (CBRN & combat engineers).
- Implements the Army vision for establishing a Command Post Computing Environment (CP CE) under the Common Operating Environment (COE)

Due to the FY14 OPA decrement, planned FY14 fieldings will be deferred until 2015. TMC deliverables to satisfy COE v2 requirements will be deferred to COE v3.

FY14 RDTE - \$36.7M - Funding provides for MC COE development and integration efforts to allow for a single common solution with open architecture. Also, to continue development of products and services that will satisfy TMC Capability requirements.

FY14 OPA - \$18.2M - FY14 OPA appropriation was decremented \$41.0M. Will provide limited TMC field support for the Active Army, Reserve, and NG.

The MCS Capability Production Document (CPD), approved by JROC in June 2008 is being revised as Future Combat Systems was cancelled. TMC will now provide enduring Army Mission Command capabilities beyond FY18. The follow-on Capability Development Document (CDD) is in draft and will align with Army directives for Mission Command convergence and migration to the Army Common Operating Environment (COE).

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Due to the recent Omnibus Appropriation Act, TMC requirements and deliverables are currently in flux. Updates to this sections will be made as additional information becomes available.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000001243	Acronym	TELEPORTGEN1
Name of Investment	TELEPORT GENERATION 1/2		
Lead Agent	DEFENSE INFORMATION SYSTEMS AGENCY		
Category	NSS	Acquisition Category	MAIS
DoD Segment	BATTLESPACE NETWORKS	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

Department of Defense (DoD) Teleport is a collaborative investment within the Department and among the Services that provides deployed warfighters with seamless worldwide multi-band Satellite Communication (SATCOM) reach-back capabilities to the Defense Information System Network (DISN) Service Delivery Nodes (SDN) and legacy tactical command, control, communications, computers, and intelligence (C4I) systems. Teleport's goals are to upgrade selected sites from the Standardized Tactical Entry Point (STEP) program, which only provides reach-back via X-band SATCOM, and meet the growing throughput requirements of the deployed warfighter.

The DoD Teleport upgrade fills several capability gaps by adding communications support in the Ultra High Frequency (UHF), Extremely High Frequency (EHF), military Ka and Commercial (i.e., C and Ku) SATCOM frequency bands, which represents a ten-fold increase to the throughput and functional capabilities of these STEP sites. As growing throughput requirements are an agency-identified gap, the Teleport system provides deployed forces with interfaces for high-throughput multi-band and multimedia connectivity from deployed locations to DISN and Global Information Grid (GIG) information sources and support.

Teleport has been deployed incrementally as a multi-generational program, and a Full Deployment (FD) was authorized by ASD/NII on February 18, 2011. Specific accomplishments during the budget year are primarily focused on sustainment and technology refreshment of the existing technologies of Generations 1 and 2 to include Joint Internet Protocol Modem, iDirect, and Linkway S2 upgrades that are necessary to maintain the Information Assurance posture, transmission security requirements, and interoperability of the system. The primary beneficiaries of the Teleport investment are the DoD Combatant Commanders, Military Departments, Defense Agencies and the warfighter.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$83,799	\$90,198	\$83,863	\$78,069
Operations				
O&M, Air Force				
0303610F 01-Global C3I and Early Warning	3,706	3,702	3,626	3,642
O&M, Army				
0303610A 04-Servicewide Communications	32,073	36,288	29,809	30,303
O&M, DW				
0303610K 04-Defense Information Systems Agency	6,688	8,787	6,999	6,001
O&M, Navy				
0204163N 04-Servicewide Communications	549	607	558	485
0303610N 04-Servicewide Communications	23,809	27,585	26,529	27,755
Operations Total	66,825	76,969	67,521	68,186
Procurement				
Procurement, DW				
0303610K 01-TELEPORT PROGRAM	15,047	11,450	14,231	7,886
Procurement Total	15,047	11,450	14,231	7,886
RDT&E				
RDT&E, DW				
0303610K 07-TELEPORT PROGRAM	1,927	1,779	2,111	1,997
RDT&E Total	1,927	1,779	2,111	1,997

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	93.400	90.920	
FY 2015 President's Budget	90.198	83.863	-6.34
Change PB 2014 vs PB 2015		-7.057	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
ARMY	30,107	29,809	-298	
Amount: -298	Change Category: Component Program Decision			
Explanation: Realignment of funding				
DISA	8,240	6,999	-1,241	
Amount: -1,241	Change Category: Effect of Sequestration			
Explanation: Reduction to O&M is the result of the Budget Control Act.				
NAVY	32,831	27,087	-5,744	
Amount: -5,744	Change Category: Split Investment for Reporting Purposes			
Explanation: Decrease in contract support; remaining funds moved to BIN 200220203				
USAF	3,717	3,626	-91	
Amount: -91	Change Category: Effect of Sequestration			
Explanation: As stated.				
Operations Total	74,895	67,521	-7,374	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Procurement				
DISA	13,569	14,231	662	
Amount: -847 Change Category: Effect of Sequestration Explanation: Reduction due to Budget Control Act				
Amount: 1,509 Change Category: Component Program Decision Explanation: Increase due to funding realignment between Gen 3 and Gen 1/2 Investments.				
Procurement Total	13,569	14,231	662	
RDT&E				
DISA	2,456	2,111	-345	
Amount: -345 Change Category: Effect of Sequestration Explanation: Reduction result of Budget Control Act				
RDT&E Total	2,456	2,111	-345	
Investment Total	90,920	83,863	-7,057	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
ARMY	36,288	617	-7,096	29,809
Amount: -7,096 Change Category: Component Program Decision Explanation: Realignment of funding				
DISA	8,787	150	-1,938	6,999
Amount: -1,938 Change Category: Effect of Sequestration Explanation: Reduction to O&M funding is the result of the Budget Control Act.				
NAVY	28,192	479	-1,584	27,087
Amount: -1,584 Change Category: Fact of Life Adjustment Explanation: Decrease in support to operate and maintain teleport sites and Super High Frequency (SHF) operations, contracts, and upgrades				
USAF	3,702	63	-139	3,626
Amount: -139 Change Category: Effect of Sequestration Explanation: As stated.				
Operations Total	76,969	1,309	-10,757	67,521
Procurement				
DISA	11,450	195	2,586	14,231
Amount: 2,586 Change Category: Component Program Decision Explanation: Increase due to realignment of resources within program investments.				
Procurement Total	11,450	195	2,586	14,231
RDT&E				
DISA	1,779	30	302	2,111
Amount: 302 Change Category: Fact of Life Adjustment Explanation: Increase in RDTE funding between FY14 and FY15 aligns to planned interoperability testing for the fielded system.				

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
RDT&E Total	1,779	30	302	2,111
Investment Total	90,198	1,534	-7,869	83,863

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

- Continued to maintain system reliability and synchronization with tactical warfighters and fielded capability upgrades requested by stakeholders, such as the Riverbed 5050M network optimizer and Unified Capability Voice suite, through the DoD Teleport Program Office (TPO) Engineering Change Request (ECR) process
- Continued to upgrade IP modem Hardware (HW) / Software (SW) by implementing the Ethernet Service Expansion Module (ESEM) on DoD Teleport Enhanced Bandwidth Efficient Modem (EBEM)
- Continued to modernize legacy cryptographic devices by implementing the KG-250 network encryption device
- Continued to integrate and field the Joint IP Modem (JIPM), enabling Internet Protocol v6 (IPv6) after a successful JIPM Milestone C decision
- Continued to implement the Ultra High Frequency (UHF) integrated waveform upgrade
- Continued to improve the Teleport management and control system.
- Implemented DoD Teleport baseband system at Guam to fulfill Ka-band coverage gap on WGS-4 spacecraft

FY 2014 Planned Accomplishments

- Continue to maintain system reliability and synchronization with tactical warfighters by refreshing end of life components and fielding capability upgrades requested by stakeholders through the TPO Engineering Change Request (ECR) process;
- Continue to execute Gateway Consolidation and collapse Legacy infrastructure through fielding of a ciphertext core capability to all DoD Teleport sites.
- Continue to upgrade and sustain Teleport IP Baseband and Net-Centric capability through fielding new convergence routers.
- Continue to improve the Teleport management and control system through fielding of the Commercial Teleport Control System (CTCS) and Gateway Management System (GMS).

FY 2015 Planned Accomplishments

- Continue to maintain system reliability and synchronization with tactical warfighters by refreshing end of life components and fielding capability upgrades requested by stakeholders through the TPO Engineering Change Request (ECR) process;
- Continue to execute Gateway Consolidation and collapse Legacy infrastructure.
- Continue to upgrade and sustain Teleport IP Baseband and Net-Centric capability.
- Continue to improve the Teleport management and control system.

FY 2016 Planned Accomplishments

- Continue to maintain system reliability and synchronization with tactical warfighters and fields capability upgrades requested by stakeholders through the TPO Engineering Change Request (ECR) process;
- Continue to execute Gateway Consolidation and collapse Legacy infrastructure
- Continue to upgrade Teleport IP Baseband and Net-Centric capability

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

-Continue to improve the Teleport management and control system.

Management Oversight

Functional

DISA/NS

Component

Defense Information Systems Agency

Acquisition

DISA Component Acquisition Executive

Program Management

Sal Scaglione

DISA/NST1

Contract Information

Name: Booz Allen Hamilton

City/State: McLean, VA

Supported Function: Joint IP Modem Support

Name: Systems Technology Forum

City/State: Reston, VA

Supported Function: Technology Refreshment Implementation and Integration Support

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Technology Refreshment / Technology Insertion

Project ID: P1243-101 **Planned Start Date:** 2011-08-01 **Planned Completion Date:** 2030-10-01 **Planned Life Cycle Cost:** 719.20 *(dollars in millions)*

Description: The purpose of Technology Refresh and Technology Insertion is to continue enhancing the existing technologies of Generations 1 and 2, including but not limited to Joint Internet Protocol Modem (JIPM), iDirect, and Linkway S2 upgrades, which are necessary to maintain the IA posture, transmission security requirements, and interoperability of the Teleport System.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1243-101	JIPM Technology Insertion	Planned:	2011-08-01	Planned:	2012-09-30	Planned:	6.100
		Projected:	2011-08-01	Projected:	2014-01-01	Projected:	6.100
		Actual:	2011-08-01	Actual:		Actual:	0.000

Description

The JIPM program fulfills two key requirements concerning Security and Efficiency of bandwidth. The JIPM will use the DVB-S2/RCS open standard waveform and incorporate a method to provide security of transmission data that is approved by the National Security Agency (NSA) and the Assistant Secretary of Defense for Networks and Information Integration (DoD CIO). The JIPM supports the Teleport Program Office's (TPO) overall requirement to supply gateways that employ built-in encryption or TRANSEC across the worldwide Teleport system. Additional capabilities added to JIPM for customers such as Global Broadcast System (GBS) to include data rates, modes of operation (e.g., receive-only), and multi-beam, multi-satellite operation.

Technology Refreshment / Technology Insertion

Project ID: P1243-101 **Planned Start Date:** 2011-08-01 **Planned Completion Date:** 2030-10-01 **Planned Life Cycle Cost:** 719.20 *(dollars in millions)*

Description: The purpose of Technology Refresh and Technology Insertion is to continue enhancing the existing technologies of Generations 1 and 2, including but not limited to Joint Internet Protocol Modem (JIPM), iDirect, and Linkway S2 upgrades, which are necessary to maintain the IA posture, transmission security requirements, and interoperability of the Teleport System.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1243-105	Gateway Management System (GMS) Refresh	Planned:	2012-11-01	Planned:	2013-11-30	Planned:	0.800
		Projected:	2013-06-01	Projected:	2013-11-30	Projected:	0.800
		Actual:		Actual:		Actual:	0.000

Description

Field the Gateway Management System suite at all Teleport sites to refresh current Teleport Management and Control System (TMCS). GMS provides enhanced control of Teleport net-centric suite with enhanced security and remote management capability.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1243-106	MUOS to DISN Gateway Implementation	Planned:	2012-11-01	Planned:	2014-11-30	Planned:	1.200
		Projected:	2012-11-01	Projected:	2014-11-30	Projected:	1.200
		Actual:	2012-11-08	Actual:		Actual:	0.000

Description

Complete operational testing and implementation of (2) MUOS to DISN gateways at Virginia and Hawaii facilities. MUOS to DISN gateway provides global DISN access to warfighters communicating via the MUOS constellation.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1243-104	Unified Capability Voice over IP (UC VoIP) Refresh	Planned:	2012-11-01	Planned:	2013-11-30	Planned:	2.700
		Projected:	2013-06-01	Projected:	2013-11-30	Projected:	2.700
Description		Actual:		Actual:		Actual:	0.000
Tech Refresh current Teleport-to-DSN interface with UC VoIP suite at select Teleport facilities. Refresh positions Teleport to leverage NS2 global UC deployment to provide a more efficient and capable DSN/VoIP solution to the warfighter while providing backwards legacy circuit-switched voice interoperability.							

Customers/Stakeholders

Customers for this Investment

The DoD Teleport system primary customer and beneficiary is the deployed warfighter as fielded by the Combatant Commands, Services, and defense agencies. Other customers and beneficiaries include federal and state agencies on a contingency basis. The Teleport system is part of the DISN, the portion of the Global Information Grid (GIG) managed by the Defense Information Systems Agency (DISA).

Stakeholders for this Investment

Stakeholders include the Defense Information Systems Agency, the Joint Chiefs of Staff, United States Strategic Command, all Combatant Commands, and Service Branches.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

Procurement:

In FY15, Teleport's technology refreshment program will continue to extend service life by addressing Commercial Off The Shelf (COTS)/Non-Developmental Item (NDI) logistics and Information Assurance (IA) compliance concerns. This funding periodically replaces COTS components and software to assure continued supportability of that system through an indefinite service life. It is required to stay ahead of obsolescence curve with cost-effective planned technology upgrades, refreshers, and insertions based on market research, changing stakeholder requirements, and system performance requirements. It maintains system reliability and synchronization with tactical warfighters and fields capability upgrades requested by stakeholders through the DoD Teleport Program Office Engineering Change Request (ECR) process. Without these additions, the warfighter may suffer effectiveness and suitability limitations to access the most high speed, secure, and interoperable voice, data, and video networks within the DoD.

O&M:

In FY15, funding will continue to support the services (Army, Navy, Air Force) that are sustaining operations in the field. Funding will also continue to support DISA NetOps Center (DNC) activities; program management for the deployed full suite of DoD Teleport capabilities. Support levels will continue to provide deployed forces

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

with interfaces for multi-band and multimedia connectivity from deployed locations to online DISN Service Delivery Nodes (SDN) and Global Information Grid (GIG) information sources and support.

RDT&E:

In FY15, funding will allow the program to continue a technology refreshment/insertion and interoperability testing required to sustain Gens-1/2 fielded capabilities.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

BY+1-5

Procurement:

In FYDP, Teleport's technology refreshment program will continue to extend service life by addressing COTS/NDI logistics and IA compliance concerns. This funding periodically replaces COTS components and software to assure continued supportability of that system through an indefinite service life. It is required to stay ahead of obsolescence curve with cost-effective planned technology upgrades, refreshers, and insertions based on market research, changing stakeholder requirements, and system performance requirements. It maintains system reliability and synchronization with tactical warfighters and fields capability upgrades requested by stakeholders through the TPO Engineering Change Request (ECR) process. Without these additions, the warfighter may suffer effectiveness and suitability limitations to access the most high speed, secure, and interoperable voice, data, and video networks within the DoD.

O&M:

In FYDP funding will continue to support the services (Army, Navy, Air Force) that are sustaining operations in the field. Funding will also continue to support Theater Netops Center activities; program management for the newly deployed full suite of Teleport capabilities. Support levels will continue to provide deployed forces with interfaces for multi-band and multimedia connectivity from deployed locations to online DISN Service Delivery Nodes (SDN) and Global Information Grid (GIG) information sources and support.

RDT&E:

In FYDP funding will allow the program to continue a technology refreshment schedule required to sustain Gens-1/2 fielded capabilities.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000001248	Acronym	TELEPORT GEN 3
Name of Investment	TELEPORT GENERATION 3		
Lead Agent	DEFENSE INFORMATION SYSTEMS AGENCY		
Category	NSS	Acquisition Category	MAIS
DoD Segment	BATTLESPACE NETWORKS	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

The Department of Defense (DoD) Teleport system is a collaborative investment within the Department that upgrades telecommunications capabilities at selected Standardized Tactical Entry Point (STEP) sites. The Teleport system provides deployed forces with improved interfaces for multi-band and multimedia connectivity from deployed locations anywhere in the world to online Defense Information Systems Network (DISN) Service Delivery Nodes (SDN) and legacy tactical command, control, communications, computers, and intelligence (C4I) systems. The Teleport system facilitates interoperability between multiple Satellite Communications (SATCOM) systems and deployed tactical networks, thus providing the user a seamless interface into the DISN and legacy C4I systems. Teleport integrates multi-band, multi-mode satellite capabilities to provide connectivity for deployed tactical communications systems. Teleport upgrades provide worldwide, integrated communications nodes that also have the ability to modularly insert emerging systems adopted by DoD to support deployed forces and Joint Task Forces (JTF).

The DoD has identified gaps in the Department's use of antiquated communication suites as well as insufficient communications capacity and throughput. Teleport Generation 3 will field three satellite gateway enhancements in three phases, and the full installation and integration of these enhancements will provide increased satellite connectivity and an expansion of capacity and throughout, which will effectively strengthen DoD's communications and support to tactical and deployed warfighters worldwide. Specific accomplishments in this budget year are focused on Generation 3 Phase 1 site surveys and the procurement of Navy Multiband Terminals (NMT) and Modernization of Enterprise Terminals (MET) that are necessary to begin satisfying the X/Ka - band to Advanced EHF XDR capability gap; Generation 3 Phase 2 planning and test article procurement of METs to meet the Enhanced X/Ka - band capacity and throughput; and Generation 3 Phase 3 planning to support the MUOS to Legacy UHF capability. The primary beneficiaries of the Teleport investment are the DoD Combatant Commanders, Military Departments, Defense Agencies and the warfighter.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$53,084	\$65,256	\$42,987	\$32,346
MILCON				
Mil Con, Def-Wide				
0303610K 01-Combined Communications Gateway Geraldton	0	0	9,600	0
MILCON Total	0	0	9,600	0
Operations				
O&M, DW				
0303610K 04-Defense Information Systems Agency	6,327	8,906	7,026	7,312
Operations Total	6,327	8,906	7,026	7,312
Procurement				
Procurement, DW				
0303610K 01-TELEPORT PROGRAM	43,110	52,982	25,775	24,533
Procurement Total	43,110	52,982	25,775	24,533
RDT&E				
RDT&E, DW				
0303610K 07-TELEPORT PROGRAM	3,647	3,368	586	501
RDT&E Total	3,647	3,368	586	501

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	66.064	51.432	
FY 2015 President's Budget	65.256	42.987	-22.27
Change PB 2014 vs PB 2015		-8.445	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
MILCON				
DISA	0	9,600	9,600	
Amount: 9,600	Change Category: Component Program Decision			
Explanation:	Increase due to reprogramming decision to facilitate site preparation work at the PACOM Gateway location.			
MILCON Total	0	9,600	9,600	
Operations				
DISA	9,942	7,026	-2,916	
Amount: -2,916	Change Category: Effect of Sequestration			
Explanation:	Reduction to operations as a result of Budget Control Act			
Operations Total	9,942	7,026	-2,916	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Procurement				
DISA	38,231	25,775	-12,456	
Amount: -2,856 Change Category: Effect of Sequestration				
Explanation: Reduction to procurement as a result of Budget Control Act				
Amount: -9,600 Change Category: Component Program Decision				
Explanation: Decrease is due to reprogramming decision to support site preparation work at the PACOM Gateway Location.				
Procurement Total	38,231	25,775	-12,456	
RDT&E				
DISA	3,259	586	-2,673	
Amount: -1,483 Change Category: Component Program Decision				
Explanation: Reduction due to component reprogramming action.				
Amount: -1,190 Change Category: Effect of Sequestration				
Explanation: Reduction to RDTE as a result of Budget Control Act and as a result of reprogramming decision				
RDT&E Total	3,259	586	-2,673	
Investment Total	51,432	42,987	-8,445	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
MILCON				
DISA	0	0	9,600	9,600
Amount: 9,600 Change Category: Component Program Decision Explanation: Increase due to internal reprogramming to facilitate site preparation work at the PACOM Gateway location.				
MILCON Total	0	0	9,600	9,600
Operations				
DISA	8,906	151	-2,031	7,026
Amount: -2,031 Change Category: Effect of Sequestration Explanation: This reduction in RDTE funding was due to the Budget Control Act.				
Operations Total	8,906	151	-2,031	7,026
Procurement				
DISA	52,982	901	-28,108	25,775
Amount: -15,652 Change Category: Program Efficiency Explanation: Procurement requirement reduction is planned in Generation 3 acquisition strategy. Program is shifting from hardware procurement phase to implementation phase.				
Amount: -2,856 Change Category: Effect of Sequestration Explanation: Part of horizontal reduction due to Budget Control Act.				
Amount: -9,600 Change Category: Component Program Decision Explanation: Decrease due to reprogramming decision in order to facilitate site preparation work at the PACOM Gateway location.				
Procurement Total	158,946	2,703	-84,324	77,325
RDT&E				
DISA	3,368	57	-2,839	586

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u>	<i>(Dollars in Thousands)</i>
RDT&E					
Amount:	-1,509	Change Category: Component Program Decision			
Explanation:	The program office reduced RDTE funding as part of a reprogramming decision affecting FY15-FY19.				
Amount:	-1,330	Change Category: Effect of Sequestration			
Explanation:	Additional RDTE reduction as result of Budget Control Act				
RDT&E Total	6,736	114	-5,678	1,172	
Investment Total	174,588	2,968	-82,433	95,123	

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

- Commissioned one Generation 3 Phase 1 NMTs at the DoD Teleport testbed facility and completed installation of three NMTs at an operational site in support of critical acquisition milestones and AEHF XDR capability
- Conducted a Mobile User Objective System (MUOS) to Legacy Systems Interoperability Critical Design Review (CDR);
- Continued to focus on increasing the legacy system's capacity to fully utilize the advance WGS capabilities by procuring four Modernization of Enterprise Terminals (MET) and conducting site preparation work in preparation for fielding enhanced MET X/Ka satellite terminals;
- Refresh end-of-life Defense Satellite Communications System (DSCS) terminals and remain interoperable with tactical WGS X/Ka-band users.
- Begin planning and design of DoD Teleport Gateway in the Australia.
- Underwent Ch 144A Critical Change due to Phase 3 (MUOS Legacy Interoperability) schedule delay caused by external dependency.

FY 2014 Planned Accomplishments

- Achieve Generation 3 Phase 1 NMT initial phase capability after successful operational test.
- Conduct Operational Validation for Generation 3 Phase 1 and continue installation of Teleport NMTs at remaining DoD Teleport sites providing AEHF bandwidth capacity to warfighters around the globe.
- Achieve Generation 3 Phase 2 initial phase capability after successful operational test.
- Conduct Operational Validation for Generation 3 Phase 2 and begin installation of DoD Teleport METs at remaining DoD Teleport systems providing enhanced X/Ka bandwidth capacity to warfighters around the globe.
- Increase enhanced X/Ka capability in the PACOM area of responsibility by beginning system implementation at the new DoD Gateway in Australia.
- Install first MUOS-Legacy Gateway Component and MUOS Voice Gateway at testbed facility and conduct operational assessment.

FY 2015 Planned Accomplishments

- Achieve DoD Teleport Generation 3 Full Deployment Decision (FDD) that will allow for full fielding of the Generation 3 capability set.
- Achieve full deployment of DoD Teleport Generation 3 Phase 1 by completing the fielding of 18 Navy Multiband Terminals at 7 operational sites.
- Continue implementation of DoD Teleport Generation 3 Phase 2 by completing implementation terminal implementation at three sites.
- Achieve Generation 3 Phase 3 Milestone C decision and begin fielding and implementation of MUOS Legacy Gateway Component.

FY 2016 Planned Accomplishments

- Maintain operational Generation 3 Phase 1 Navy Multiband Terminals.
- Continue implementation of DoD Teleport Generation 3 Phase 2 by completing implementation of two Modernization of Enterprise Terminals (METs).
- Achieve Full Deployment of MUOS Legacy Gateway Component (MLGC) in support of DoD Teleport Generation 3 Phase 3.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Management Oversight

Functional

DISA/NS

Component

Defense Information Systems Agency

Acquisition

DISA Component Acquisition Executive

Program Management

Sal Scaglione

DISA/NST1

Contract Information

Name: Booz Allen Hamilton

City/State: McLean, VA

Supported Function: Systems Engineering and Program Management

Name: Premier Management Corporation

City/State: Columbia, MD

Supported Function: ETPMO Program Management Support

Name: Systems Technology Forum

City/State: Reston, VA

Supported Function: Generation 3 Phase 1 Implementation and Integration Support

Name: Weems Design Studio

City/State:

Supported Function: Teleport Training Support Staffing

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Phase 1 AEHF XDR

Project ID: P1248-102 **Planned Start Date:** 2010-10-01 **Planned Completion Date:** 2015-09-30 **Planned Life Cycle Cost:** 155.10 *(dollars in millions)*

Description: Phase 1 will provide Advanced Extremely High Frequency Extended Data Rate (AEHF XDR) capabilities to warfighters worldwide by installing terminals from the Navy Multiband Terminal (NMT) program at Teleport and other gateway sites.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1248-159	G3P1 DoD Teleport Japan NMT Implementation	Planned:	2011-01-17	Planned:	2014-03-11	Planned: 2.211
		Projected:	2011-01-17	Projected:	2014-03-11	Projected: 1.720
		Actual:	2011-01-17	Actual:		Actual: 0.000

Description

Entire implementation package for two operational NMTs at the DoD Teleport Japan system. Includes site survey, design plans, terminal installation, SOVT, training, security test out, and site acceptance.

Phase 1 AEHF XDR

Project ID: P1248-102 **Planned Start Date:** 2010-10-01 **Planned Completion Date:** 2015-09-30 **Planned Life Cycle Cost:** 155.10 *(dollars in millions)*

Description: Phase 1 will provide Advanced Extremely High Frequency Extended Data Rate (AEHF XDR) capabilities to warfighters worldwide by installing terminals from the Navy Multiband Terminal (NMT) program at Teleport and other gateway sites.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1248-158	G3P1 DoD Teleport California NMT Implementation (1-2)	Planned:	2011-01-24	Planned:	2014-11-11	Planned: 2.106
		Projected:	2011-01-24	Projected:	2014-11-11	Projected: 1.715
		Actual:	2011-01-24	Actual:		Actual: 0.000

Description

Implementation package for two operational NMTs at the DoD Teleport California system. Includes site survey, design plans, terminal installation, SOVT, training, security test out, and site acceptance.

Phase 1 AEHF XDR

Project ID: P1248-102 **Planned Start Date:** 2010-10-01 **Planned Completion Date:** 2015-09-30 **Planned Life Cycle Cost:** 155.10 *(dollars in millions)*

Description: Phase 1 will provide Advanced Extremely High Frequency Extended Data Rate (AEHF XDR) capabilities to warfighters worldwide by installing terminals from the Navy Multiband Terminal (NMT) program at Teleport and other gateway sites.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1248-157	G3P1 DoD Teleport Hawaii NMT Implementation	Planned:	2011-01-31	Planned:	2014-09-12	Planned: 2.890
		Projected:	2011-01-31	Projected:	2014-09-12	Projected: 1.693
		Actual:	2011-01-31	Actual:		Actual: 0.000

Description

Entire implementation package for three operational NMTs at the DoD Teleport Hawaii system. Includes site survey, design plans, terminal installation, SOVT, training, security test out, and site acceptance.

Phase 1 AEHF XDR

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Project ID: P1248-102 **Planned Start Date:** 2010-10-01 **Planned Completion Date:** 2015-09-30 **Planned Life Cycle Cost:** 155.10 *(dollars in millions)*

Description: Phase 1 will provide Advanced Extremely High Frequency Extended Data Rate (AEHF XDR) capabilities to warfighters worldwide by installing terminals from the Navy Multiband Terminal (NMT) program at Teleport and other gateway sites.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1248-160	G3P1 DoD Teleport Italy NMT Implementation	Planned:	2011-06-15	Planned:	2014-11-14	Planned:	3.250
		Projected:	2011-06-15	Projected:	2014-11-14	Projected:	1.637
		Actual:	2011-06-15	Actual:		Actual:	0.000
Description							
Entire implementation package for three operational NMTs/FOT Replacements at the DoD Teleport Italy system. Includes site survey, design plans, terminal installation, SOVT, training, security test out, and site acceptance.							

Phase 1 AEHF XDR

Project ID: P1248-102 **Planned Start Date:** 2010-10-01 **Planned Completion Date:** 2015-09-30 **Planned Life Cycle Cost:** 155.10 *(dollars in millions)*

Description: Phase 1 will provide Advanced Extremely High Frequency Extended Data Rate (AEHF XDR) capabilities to warfighters worldwide by installing terminals from the Navy Multiband Terminal (NMT) program at Teleport and other gateway sites.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1248-156	G3P1 DoD Teleport Bahrain NMT Implementation	Planned:	2011-06-26	Planned:	2013-10-29	Planned:	2.207
		Projected:	2011-06-26	Projected:	2014-07-01	Projected:	1.572
		Actual:	2011-06-26	Actual:		Actual:	0.000
Description							
Entire implementation package for three operational NMTs at the DoD Teleport Bahrain system. Includes site survey, design plans, terminal installation, SOVT, training, security test out, and site acceptance.							

Phase 2 MET X/KA ENHANCEMENTS

Project ID: P1248-103 **Planned Start Date:** 2010-03-02 **Planned Completion Date:** 2018-07-18 **Planned Life Cycle Cost:** 182.00 *(dollars in millions)*

Description: Phase 2 will provide enhanced X/Ka band capacity to the Teleport system by replacing end of life DSCS terminals with Modernization of Enterprise Terminals (METs) at select Teleport facilities.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1248-163	MET Terminal Procurement	Planned:	2011-09-01	Planned:	2015-09-30	Planned:	72.268
		Projected:	2011-09-01	Projected:	2015-09-30	Projected:	67.000
		Actual:	2011-09-01	Actual:		Actual:	0.000
Description							
Incremental procurement of Modernization of Enterprise Terminal (MET) from Army PM-DCATS.							

FY11 MET Terminals (2) - Start: September 1, 2011 Finish: December 30, 2011
FY12 MET Terminals (5) - Start: June 1, 2012 Finish: February 28, 2013
FY13 MET Terminals (3) - Start: June 1, 2013 Finish: February 28, 2014
FY14 MET Terminal (1) - Start: June 4, 2014 Finish: September 1, 2014
FY15 MET Terminals (2) - Start: June 2, 2015 Finish: August 28, 2015

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Phase 2 MET X/KA ENHANCEMENTS

Project ID: P1248-103 **Planned Start Date:** 2010-03-02 **Planned Completion Date:** 2018-07-18 **Planned Life Cycle Cost:** 182.00 *(dollars in millions)*

Description: Phase 2 will provide enhanced X/Ka band capacity to the Teleport system by replacing end of life DSCS terminals with Modernization of Enterprise Terminals (METs) at select Teleport facilities.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1248-165	MET Terminal Refresh - Virginia	Planned:	2011-11-13	Planned:	2016-11-19	Planned:	7.392
		Projected:	2011-11-13	Projected:	2016-11-19	Projected:	3.201
		Actual:	2011-11-13	Actual:		Actual:	0.000

Description

Site Survey - Northwest - Start: November 13, 2011 Finish: September 17, 2015
Site Design - Northwest - Start: June 4, 2012 Finish: September 23, 2015
Deinstallation - Northwest - Start: April 2, 2013 Finish: January 15, 2016
Installation - Northwest - Start: August 3, 2013 Finish: June 25, 2016
JSAT/OSAT - Northwest - Start: January 9, 2014 Finish: August 6, 2016
New Equipment Training (NET) - Northwest - Start: January 28, 2014 Finish: August 1, 2016
Post Installation - Northwest - Start: February 3, 2014 Finish: November 19, 2016
HEMP Testing - Northwest - Start: April 15, 2013 Finish: July 15, 2016

Phase 2 MET X/KA ENHANCEMENTS

Project ID: P1248-103 **Planned Start Date:** 2010-03-02 **Planned Completion Date:** 2018-07-18 **Planned Life Cycle Cost:** 182.00 *(dollars in millions)*

Description: Phase 2 will provide enhanced X/Ka band capacity to the Teleport system by replacing end of life DSCS terminals with Modernization of Enterprise Terminals (METs) at select Teleport facilities.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1248-166	MET Terminal Refresh - Germany	Planned:	2012-09-10	Planned:	2015-06-19	Planned:	2.301
		Projected:	2012-09-10	Projected:	2015-06-19	Projected:	1.393
		Actual:	2012-09-10	Actual:		Actual:	0.000

Description

Site Survey - Ramstein - Start: September 10, 2012 Finish: April 11, 2014
Site Design - Ramstein - Start: July 25, 2013 Finish: August 6, 2013
Deinstallation - Ramstein - Start: May 13, 2014 Finish: May 31, 2014
Restoral Terminals - Ramstein - Start: March 30, 2014 Finish: April 15, 2015
Installation - Ramstein - Start: September 10, 2014 Finish: February 14, 2015
JSAT/OSAT - Ramstein - Start: February 17, 2015 Finish: March 28, 2015
New Equipment Training (NET) - Ramstein - Start: March 6, 2015 Finish: March 23, 2015
Post Installation - Ramstein - Start: March 30, 2015 Finish: June 19, 2015
HEMP Testing - Ramstein - Start: May 7, 2014 Finish: March 6, 2015

Phase 1 AEHF XDR

Project ID: P1248-102 **Planned Start Date:** 2010-10-01 **Planned Completion Date:** 2015-09-30 **Planned Life Cycle Cost:** 155.10 *(dollars in millions)*

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Description: Phase 1 will provide Advanced Extremely High Frequency Extended Data Rate (AEHF XDR) capabilities to warfighters worldwide by installing terminals from the Navy Multiband Terminal (NMT) program at Teleport and other gateway sites.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1248-155	G3P1 DoD Teleport Germany NMT Implementation	Planned:	2013-02-20	Planned:	2015-02-16	Planned:	3.038
		Projected:	2013-02-20	Projected:	2015-02-16	Projected:	2.266
		Actual:	2013-02-20	Actual:		Actual:	0.000

Description

Entire implementation package for three operational NMTs at the DoD Teleport Germany system. Includes site survey, design plans, terminal installation, SOVT, training, security test out, and site acceptance.

Phase 2 MET X/KA ENHANCEMENTS

Project ID: P1248-103 **Planned Start Date:** 2010-03-02 **Planned Completion Date:** 2018-07-18 **Planned Life Cycle Cost:** 182.00 *(dollars in millions)*

Description: Phase 2 will provide enhanced X/Ka band capacity to the Teleport system by replacing end of life DSCS terminals with Modernization of Enterprise Terminals (METs) at select Teleport facilities.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1248-164	MET Spares Procurement	Planned:	2013-05-01	Planned:	2015-08-28	Planned:	5.200
		Projected:	2013-05-01	Projected:	2015-08-28	Projected:	1.500
		Actual:	2013-05-01	Actual:		Actual:	0.000

Description

Incremental procurement of critical spares components:

Spares-Virginia - Start: May 1, 2013 Finish: July 31, 2013
 Spares-Germany - Start: June 1, 2014 Finish: August 31, 2014
 Spares-Hawaii - Start: June 1, 2015 Finish: August 31, 2015
 Spares-Italy - Start: June 4, 2014 Finish: September 1, 2014
 Spares-Bahrain - Start: June 2, 2015 Finish: August 28, 2015
 Spares-Guam - Start: June 1, 2014 Finish: August 31, 2014
 Spares-Depot - Start: June 3, 2013 Finish: August 29, 2013
 Spares-Australia - Start: January 28, 2013 Finish: February 14, 2013

Customers/Stakeholders

Customers for this Investment

The DoD Teleport system primary customer and beneficiary is the deployed warfighter as fielded by the Combatant Commands, Services, and defense agencies. Other customers and beneficiaries include federal and state agencies on a contingency basis. The Teleport system is part of the DISN, the portion of the Global Information Grid (GIG) managed by the Defense Information Systems Agency (DISA).

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Stakeholders for this Investment

Stakeholders include the Defense Information Systems Agency, the Joint Chiefs of Staff, United States Strategic Command, all Combatant Commands, and Service Branches.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

O&M

Teleport BY O&M funding will be used by supporting activities that maintain the availability and reliability of the Teleport system. These activities include the DISA NetOps Centers (DNC) and Army/Navy In-Service Engineering Activities (ISEA).

PROC

Teleport will complete implementation of three Modernization of Enterprise Terminals (MET) in FY15, and continue to implement two METs procured in prior years for Generation 3 Phase 2. The operationalizing of the METs increases the legacy system's capacity to fully utilize the advance WGS capabilities by allowing access enhanced X/Ka capabilities. Generation 3 Phase 1 activities in FY15 transition from fielding to sustainment as DoD Teleport Generation 3 Phase 1 completes implementation of the eighteen required terminals. These terminals will expand warfighter access to the new Advanced Extremely High Frequency (AEHF)/Protected SATCOM constellation to more combatant commanders across the globe. In support of Generation 3 Phase 3, DoD Teleport will begin procurement and implementation of MUOS to Legacy Gateway Components (MLGC) to six DoD Gateway sites.

RDTE

Generation 3 RDTE funding will support pre-Milestone C activities for Generation 3 Phase 3 as well as interoperability certification maintenance testing.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

O&M

BY+1

Teleport BY O&M funding will be used by supporting activities that maintain the availability and reliability of the Teleport system. These activities include the DISA NetOps Centers (DNC) and Army/Navy In Service Engineering Activities (ISEA).

BY+2

Teleport BY O&M funding will be used by supporting activities that maintain the availability and reliability of the Teleport system. These activities include the DISA NetOps Centers (DNC) and Army/Navy In Service Engineering Activities (ISEA).

BY+3

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Teleport BY O&M funding will be used by supporting activities that maintain the availability and reliability of the Teleport system. These activities include the DISA NetOps Centers (DNC) and Army/Navy In Service Engineering Activities (ISEA).

BY+4

Teleport BY O&M funding will be used by supporting activities that maintain the availability and reliability of the Teleport system. These activities include the DISA NetOps Centers (DNC) and Army/Navy In Service Engineering Activities (ISEA).

BY+5

Teleport BY O&M funding will be used by supporting activities that maintain the availability and reliability of the Teleport system. These activities include the DISA NetOps Centers (DNC) and Army/Navy In Service Engineering Activities (ISEA).

PROC

BY+1

Teleport Generation 3 PROC funding will be used to continue MET X/Ka enhancement implementation activities and fund the remaining purchases and implementations of MUOS Legacy Gateway Component (MLGC) that will complete DoD Teleport Generation 3 Phase 3.

BY+2

Teleport Generation 3 PROC funding will be used for MET X/Ka enhancement implementation activities.

BY+3

Teleport Generation 3 PROC funding will be used to complete the implementation of the MET X/Ka enhancement.

RDTE

BY+1

DoD Teleport Generation 3 has no RDTE requirement in FY16 or beyond.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000001911	Acronym	TBMCS
Name of Investment	THEATER BATTLE MANAGEMENT CORE SYSTEM		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	NSS	Acquisition Category	NONE
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

TBMCS is the mission critical Command and Control (C2) system that provides automated management of air battle planning, intelligence operations, and execution functions in peacetime, exercise, and wartime environments. TBMCS is used to task all air assets in the Area of Responsibility (AOR) (not just Air Force assets) and is the critical planning tool of commanders and staffs at all levels of the Joint Task Force including the Joint Force Air Component Commander (JFACC). TBMCS produces the joint Air Tasking Order (ATO), Air Space Control Order (ACO) and the Air Defense Tactical Operations Data message (TACOPDAT). The system provides functional connectivity horizontally to other services and allies, and vertically to standard or air expeditionary wings, other elements of the Theater Air Control System (TACS), deployed units and to higher headquarters.

The mission of the Theater Battle Management Core System (TBMCS) program is to close performance gaps through an evolving sequence of increased capabilities to improve timeliness and effectiveness of theater air combat operations. The program is leveraging commercial Information Technology (IT) and other web technologies to migrate to a Systems Oriented Architecture (SOA) and achieve Netcentric Operations.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$42,681	\$45,338	\$41,581	\$47,172
MILPERS				
Mil Pers, AF				
0207410F 01-N/A	1,976	1,530	1,570	1,620
MILPERS Total	1,976	1,530	1,570	1,620
Operations				
O&M, Air Force				
0207410F 01-Combat Enhancement Forces	23,354	28,828	18,900	26,076
Operations Total	23,354	28,828	18,900	26,076
Procurement				
Other Proc, AF				
0207410F 03-THEATER BATTLE MGT C2 SYSTEM	9,359	7,387	9,565	9,703
Procurement Total	9,359	7,387	9,565	9,703
RDT&E				
RDT&E, Air Force				
0207410F 07-Application Development	2,167	0	0	0
0207410F 07-Personnel Recovery Command and Control (PRC2)	0	2,196	2,446	2,462
0207410F 07-Unit Level Development	5,825	5,397	9,100	7,311
RDT&E Total	7,992	7,593	11,546	9,773

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	67.527	78.455	
FY 2015 President's Budget	45.338	41.581	-3.76
Change PB 2014 vs PB 2015		-36.874	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
MILPERS				
USAF	4,553	1,570	-2,983	
Amount: -2,983	Change Category: Component Program Decision			
Explanation: C2AOS-C2IS Program moved to its own exhibit in Investment #3740; this reflects movement of their manpower.				
MILPERS Total	4,553	1,570	-2,983	
Operations				
USAF	29,699	18,900	-10,799	
Amount: -2,799	Change Category: Effect of Sequestration			
Explanation: As Stated.				
Amount: -8,000	Change Category: Component Program Decision			
Explanation: Reduction in TBMCS O&M for higher priorities.				
Operations Total	29,699	18,900	-10,799	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Procurement				
USAF	9,373	9,565	192	
Amount: 192 Change Category: Fact of Life Adjustment Explanation: Minor adjustments				
Procurement Total	9,373	9,565	192	
RDT&E				
USAF	34,830	11,546	-23,284	
Amount: -23,284 Change Category: Component Program Decision Explanation: C2AOS-C2IS moved to its own exhibit in Investment #3740. Other Department Decisions				
RDT&E Total	34,830	11,546	-23,284	
Investment Total	78,455	41,581	-36,874	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
MILPERS				
USAF	1,530	26	14	1,570
Amount: 14 Change Category: Fact of Life Adjustment Explanation: Minor budget adjustments				
MILPERS Total	1,530	26	14	1,570
Operations				
USAF	28,828	490	-10,418	18,900
Amount: -10,418 Change Category: Component Program Decision Explanation: ~\$8.0M take from TBMCS FL; \$2.996 sequestration adjustments to TMBCS-FL, UL/UC2, and PRC2; and other minor budgetary adjustments;				
Operations Total	28,828	490	-10,418	18,900
Procurement				
USAF	7,387	126	2,052	9,565
Amount: 2,052 Change Category: Component Program Decision Explanation: Other Proc lines increased from FY14 to FY15 for TBMCS (~\$1.2M), UL/UC2 (~\$0.6M), and PRC2 (~\$0.2M).				
Procurement Total	7,387	126	2,052	9,565
RDT&E				
USAF	7,593	129	3,824	11,546
Amount: 3,824 Change Category: OSD/OMB Program Decision Explanation: \$3.6M delta results from \$1.8M taken out of UL/UC2 in FY14 with FY15 pay back. Other changes are from minor budget adjustments.				
RDT&E Total	7,593	129	3,824	11,546
Investment Total	45,338	771	-4,528	41,581

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

TBMCS:

Continued fielding Maintenance Release 2 (MR2) Service Pack 1 (SP1) to AOC's and ASOC's. Completed Developmental Test and Operational Test for MR2 Security Service Pack 1A (SSP1A). Completed Developmental Test and Operational Test for MR2 SP2.

UL/UC2:

Increment 1 (Inc1) Service Pack 3 (SP3) was fielded with functional fixes to the critical field problem reports. Inc2 successfully completed Force Development Evaluation testing. The 605th/TES found Inc2 with Patriot Excalibur (PEX) 5.8.1 used as the scheduler to be operationally suitable & effective. ACC/A5/8/9 approved fielding of Inc2. In parallel, Inc2 SP1 was developed, tested, and approved to field along with Inc2. Bases are in the process of migrating their data and installing Inc2 & SP1 now. Additionally, an upgrade to the programs C2 Guard for transmitting data to classified domains was successfully fielded.

FY 2014 Planned Accomplishments

TBMCS:

Continues to develop MR3. The 517 Software Maintenance Squadron (517th/SMXS) will continue to be the sustainment vendor through the CY. Fielding decision for MR2 SP2, MR2 SSP2, MR2 SSP3. Introducing Vender Update Patches to the MR2 baseline to improve the IA posture.

UL/UC2:

Complete testing, and fielding of Inc2 SP2. Define work and develop Inc2 SP3. Define requirements for Unit Command and Control (UC2) as the follow-on program, document them in a Systems Requirements Document (SRD), and complete cost estimates. Initiate all necessary acquisition activities to award the UC2 Modernization Release 1 (MR1) contract.

FY 2015 Planned Accomplishments

TBMCS:

Sustainment program will continue fielding MR3 to the AOCs as well as to the USN and USMC sites around the world. Security service packs (SSPs) will continue to be released for the MR2 baseline to maintain accreditation and ability to connect to the Global Information Grid (GIG).

UL/UC2:

Complete testing and field Inc2 SP3. Complete development for UC2 MR1 using sprints and other agile processes for early user evaluations. Begin development and operational testing. Start requirements and cost estimate planning for UC2 MR2.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

FY 2016 Planned Accomplishments

TBMCS FL:

Complete fielding of MR3 to the AOC, USN, and USMC. Sunset the MR1 baseline. Continue to develop SSP's for the MR2 and MR3 baselines.

UC2:

Continue sustainment of legacy UL/UC2 until transition to UC2 is complete. Complete testing and fielding of UC2 MR1. Begin development of UC2 MR2.

Management Oversight

Functional

UL/UC2 System Program Office

Component

Department of the Air Force

Acquisition

OUSD(ATL)

Program Management

Michelle Lardizabal

TBMCS System Program Office

Contract Information

Name: Lockheed Martin Info Systems & Global Services (Co. Springs)

City/State: Hampton, VA

Supported Function: UL/UC2 Development and Sustainment

Name: Lockheed Martin Info Systems & Global Services (Co. Springs)

City/State: Owego, NY

Supported Function: TBMCS FL Sustainment

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

UL/UC2 Inc 2 Modernization and Enhancements

Project ID: P1911-112 **Planned Start Date:** 2012-12-17 **Planned Completion Date:** 2014-11-30 **Planned Life Cycle Cost:** 2.20 *(dollars in millions)*

Description: (FY13 & FY14) Modernization efforts to upgrade interfaces and maintain operational capability provided by fielding Inc 2. Apply enhancements to existing capabilities and perform transition activities to prepare for the Unit Command and Control (UC2) competition.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1911-107	UL/UC2 Inc2 2013 Service Pack	Planned:	2012-12-17	Planned:	2013-11-30	Planned:	1.700
		Projected:	2012-12-17	Projected:	2013-11-30	Projected:	1.700
		Actual:		Actual:		Actual:	0.000

Description

Modernization efforts to upgrade interfaces and maintain operation capability provided by fielding Inc 2. Apply enhancements to existing capabilities and perform transition activities to prepare for the Unit Command and Control (UC2) competition.

UL/UC2 Inc 2 Modernization and Enhancements

Project ID: P1911-112 **Planned Start Date:** 2012-12-17 **Planned Completion Date:** 2014-11-30 **Planned Life Cycle Cost:** 2.20 *(dollars in millions)*

Description: (FY13 & FY14) Modernization efforts to upgrade interfaces and maintain operational capability provided by fielding Inc 2. Apply enhancements to existing capabilities and perform transition activities to prepare for the Unit Command and Control (UC2) competition.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1911-121	UL/UC2 Inc2 2014 Service Pack	Planned:	2013-12-01	Planned:	2014-11-30	Planned:	0.500
		Projected:	2013-12-01	Projected:	2014-11-30	Projected:	0.500
		Actual:		Actual:		Actual:	0.000

Description

Modernization efforts to upgrade interfaces and maintain operation capability provided by fielding Inc 2. Apply enhancements to existing capabilities and perform transition activities to prepare for the Unit Command and Control (UC2) competition.

Unit Command and Control (UC2) Modernization Release 1 (MR1)

Project ID: P1911-113 **Planned Start Date:** 2014-07-01 **Planned Completion Date:** 2015-12-31 **Planned Life Cycle Cost:** 4.00 *(dollars in millions)*

Description: Award the UC2 Contract to update and replace UL/UC2 based on requirements outlined in user/MAJCOM generated 1067s.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1911-108	UC2 MR1	Planned:	2014-07-01	Planned:	2015-12-31	Planned:	4.000
		Projected:	2014-07-01	Projected:	2015-12-31	Projected:	4.000
		Actual:		Actual:		Actual:	0.000

Description

Award the UC2 MR1 Contract to update and replace UL/UC2 based on requirements outlined in user/MAJCOM generated 1067s.

UC2 MR2

Project ID: P1911-114 **Planned Start Date:** 2015-07-01 **Planned Completion Date:** 2016-12-31 **Planned Life Cycle Cost:** 5.00 *(dollars in millions)*

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Description: UC2 MR2 based on requirements outlined in user/MAJCOM generated 1067s.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1911-110	UC2 MR2	Planned:	2015-07-01	Planned:	2016-12-31	Planned:	5.000
		Projected:	2015-07-01	Projected:	2016-12-31	Projected:	5.000
Description		Actual:		Actual:		Actual:	0.000
UC2 MR2 based on requirements outlined in user/MAJCOM generated 1067s.							

Customers/Stakeholders

Customers for this Investment

TBMCS customers include United States Air Force; Air Operations Centers; North American Aerospace Defense Command (NORAD); Air Support Operations Center (ASOC); United States Marine Corps; United States Navy; and United States Army.

UL/UC2 customers are the Wing, Group, and Squadron operators at Combat Air Force bases (ACC/AFGSC/PACAF/USAFE/CENTAF) and is fielded to the Wing Operations Center, the Maintenance Operations Center, the Squadron Operations Center, and many other work-centers.

Stakeholders for this Investment

TBMCS:

The stakeholders are Air Force Life Cycle Management Center (Hanscom AFB) as the executing organization and Air Combat Command/Air Force Command and Control Integration Center/Command and Control Branch (ACC/A5C) as the lead command.

UL/UC2:

The stakeholders are Air Force Life Cycle Management Center (Hanscom AFB) as the executing organization and ACC/A5C as the lead command.

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

Other Procurement (3080):

TBMCS: Supports Type 1 training and fielding, procurement of hardware and associated licenses for fielding, and government contract oversight, technical expertise, and program office support for fielding.

UL/UC2: Supports continuous Capital Equipment Replacement (CER) of hardware, procurement of necessary licenses for fielding, and government contract oversight, technical expertise, and program office support for fielding.

O&M (3400):

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

TBMCS: Sustainment program will continue fielding MR3 to the Air Operation Centers (AOCs) as well as to the US Navy and US Marine Corps sites around the world. Security service packs (SSPs) will continue to be released for the Maintenance Release 2 (MR2) baseline to maintain accreditation and ability to connect to the Global Information Grid (GIG).

UL/UC2: Continue funding for critical sustainment fixes, operation of the helpdesk, and renewal of software assurance agreements.

RDT&E (3600):
TBMCS: N/A

UL/UC2: Complete testing and field Increment 2 (Inc2) Service Pack 3 (SP3). Completed development for Unit Command and Control (UC2) Modernization Release 1 (MR1) using sprints and other agile processes for early user evaluations. Begin development and operational testing. Start requirements and cost estimate planning for UC2 MR2.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Other Procurement (3080):

TBMCS: Funding supports additional training and fielding, continued procurement of hardware and associated licenses for fielding, and government contract oversight, technical expertise, and program office support for fielding.

UL/UC2: Funding supports continuous Capital Equipment Replacement (CER) of hardware at each location every 5th year, procurement of necessary licenses for fielding, and government contract oversight, technical expertise, and program office support for fielding.

O&M (3400):

TBMCS: Continue to deliver SSPs, help desk support, renewal of software assurance, and maintenance releases. Prepare for program closeout after all capabilities transition to the C2AOS-C2IS program.

UL/UC2: Continue to sustain Inc2 until replaced by the UC2 program. Continue funding for critical sustainment fixes, SSPs, emergency fixes, operation of the helpdesk, and renewal of software assurance agreements.

RDT&E (3600):
TBMCS: N/A

UL/UC2: Execute the UC2 program to develop, test, field, and sustain MR1 through MR5 in response to the 1067s provided by ACC/A5/8/9.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000001913	Acronym	TMIP-J INC 2
Name of Investment	THEATER MEDICAL INFORMATION PROGRAM-JOINT INCREMENT 2		
Lead Agent	DEFENSE HEALTH AGENCY		
Category	NSS	Acquisition Category	MAIS
DoD Segment	HEALTH	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Theater Medical Information Program - Joint (TMIP-J) integrates components of the Military Health System (MHS) sustaining base systems and the Services' medical information systems to ensure timely interoperable medical support for mobilization, deployment and sustainment of all Theater and deployed forces in support of any mission. TMIP-J enhances the clinical care and information capture at all levels of care in Theater, transmits critical information to the Theater Commander, the evacuation chain for combat and non-combat casualties, and forges the theater links of the longitudinal health record to the sustaining base and the Department of Veterans Affairs (VA). TMIP-J is the medical component of the Global Combat Support System. TMIP-J provides information at the point of care and to the Theater tactical and strategic decision makers through efficient, reliable data capture, and data transmission to a centralized Theater database. This delivers TMIP-J's four pillars of information support through the electronic health record, integrated medical logistics, patient movement and tracking, and medical command and control through data aggregation, reporting and analysis tools for trend analysis and situational awareness. TMIP-J fulfills the premise of "Train as you fight" through the integration of components which are identical or analogous to systems from the sustaining base. TMIP-J adapts and integrates these systems to specific Theater requirements and assures their availability in the no- and low- communications settings of the deployed environment through store and forward capture and transmission technology.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$55,832	\$90,748	\$86,656	\$86,042
DEF HLTH PROG				
0605025HP 02-RDT&E	0	34,470	22,042	22,100
0807700HP 01-Operation & Maintenance	3,465	3,465	3,527	3,591
0807721HP 03-Procurement	2,355	4,838	0	0
0807744HP 03-Procurement	0	0	3,145	1,494
0807781HP 01-Operation & Maintenance	1,605	3,394	3,446	3,126
0807793HP 01-Operation & Maintenance	48,407	44,581	54,496	55,731
DEF HLTH PROG Total	55,832	90,748	86,656	86,042

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	102.738	107.943	
FY 2015 President's Budget	90.748	86.656	-4.09
Change PB 2014 vs PB 2015		-21.287	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
DEF HLTH PROG				
DHP	107,943	86,656	-21,287	
Amount: -12,063 Change Category: Component Program Decision				
Explanation: Decrease in RDT&E associated with recent portfolio decisions to use funding in support of other force health protection projects.				
Amount: -9,224 Change Category: Component Program Decision				
Explanation: Reduction in O&M funds from the FY 2014 President's Budget due to portfolio decisions to better align TMIP-J budget with actual contract execution.				
DEF HLTH PROG Total	107,943	86,656	-21,287	
Investment Total	107,943	86,656	-21,287	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u>	<i>(Dollars in Thousands)</i>
DEF HLTH PROG					
DHP	90,748	1,544	-5,636	86,656	
Amount:	-13,014	Change Category: Component Program Decision			
Explanation:	Reduction in RDT&E associated with recent portfolio decisions to fund other force health protection programs.				
Amount:	7,378	Change Category: Component Program Decision			
Explanation:	Increase in sustainment associated with requirements due to planned full deployment decision for TMIP-J Increment 2 in FY 2015.				
DEF HLTH PROG Total	181,496	3,088	-11,272	173,312	
Investment Total	181,496	3,088	-11,272	173,312	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Accomplishments

FY 2013 Accomplishments

Achieved:

- Critical patch updates for Information Assurance.
- Critical patch updated to decrease integration time & decreased time to fielding.
- Critical fixes to TMIP-J software.
- Began Increment 2 Release 3 (I2 R3) requirement/design phases, and testing and release of I2 R2
- Development efforts for Aeromedical Evacuation capabilities.
- Finalized all Theater Medical Data Store (TMDS) interfaces with ICD-10.
- Implemented Common Access Card/Public Key Infrastructure; and Behavioral Health requirements for TMDS
- Updated Radiation Health Module in the Maritime Medical Modules.
- Deployed the Theater Image Repository at Landstuhl Medical Center.
- Enhanced MSAT to communicate with all resources that maintain medical entomology consultation. Enables users to access information pertaining patients receiving care in non-DoD medical facilities, and to Patient Movement Crew.
- Meet or exceeds patient records processing, and trouble ticket corrections target goals.

FY 2014 Planned Accomplishments

- Complete testing and release to the Service Infrastructure Program Offices Increment 2 Release 2 (I2 R2) Service Packs that will include AHLTA-Theater first release of the Aeromedical Evacuation capability, TMIP Composite Health Care System Cache (TC2) updates.
- Complete development and integration of I2 R3 that will include International Classification of Diseases (ICD-10) for TMIP-J, a modernization of the TMIP Framework, Mobile Computing Capability (MCC) and enhancements to the TC2 graphical user interface released in I2 R2
- Procurement includes Train-the-Trainer Training
- Sustain the implementation of Deployed Tele-Radiological System (DTRS) at up to 30 sites throughout Afghanistan, Kuwait, UAE, Qatar, Oman and Kyrgyzstan
- Management, Testing, Licensing Fees and sustainment of the theater portion of the following: AHLTA Theater, TC2, AHLTA Mobile, TMIP Framework, Theater Integration, Patient Movement Items Tracking System (PMITS), DMLSS Customer Assistance Module (DCAM), Shipboard Non-Tactical Automated Data Processing Program Automated Medical System (SAMS9), Maritime Medical Modules (MMM), Theater Medical Data Store (TMDS) and Medical Situational Awareness in the Theater (MSAT), Single Sign-On (SSO), and DTRS.

FY 2015 Planned Accomplishments

- Complete testing of I2 R3 for fielding decision in 1QFY16
- Procurement includes Train-the-Trainer Training
- Sustain the current implementation of DTRS at up to 30 sites throughout Afghanistan, Kuwait, UAE, Qatar, and Kyrgyzstan.
- Management, Testing, Licensing Fees and sustainment of the theater portion of the following: AHLTA Theater, TC2, MCC, TMIP Framework, Theater Integration,

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

PMITS, DCAM, SAMS9, MMM, TMDS and MSAT, SSO, and DTRS

FY 2016 Planned Accomplishments

- Complete testing of I2 R3 for fielding decision in 1QFY16
- Procurement includes Train-the-Trainer Training
- Sustain the current implementation of DTRS at up to 30 sites throughout Afghanistan, Kuwait, UAE, Qatar, and Kyrgyzstan.
- Management, Testing, Licensing Fees and sustainment of the theater portion of the following: AHLTA Theater, TC2, MCC, TMIP Framework, Theater Integration, PMITS, DCAM, SAMS9, MMM, TMDS and MSAT, SSO, and DTRS

Management Oversight

Functional

Health Affairs

Component

Defense Health Agency

Acquisition

Deputy Chief Management Officer (DCMO)

Program Management

Chuck Updegrove
Defense Health Agency

Contract Information

Name: Agilex Technologies, Inc
City/State: Chantilly, VA
Supported Function: Provides for in-theater systems support services.

Name: Data Networks
City/State: Reston, VA
Supported Function: TMIP-J Increment 2 Block 3

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: Deloitte
City/State: Alexandria, VA
Supported Function: DHIMS & DHSS DT&E

Name: Deloitte
City/State: Alexandria, VA
Supported Function: DHIMS Program Management & Information Assurance Supt

Name: GENERAL DYNAMICS CORPORATION
City/State: Fairfax, VA
Supported Function: PM & Eng Spt
Blood & Radiographic Imaging

Name: Kratos
City/State: San Diego, CA
Supported Function: Integration, development and sustainment

Name: MSGI CORPORATION
City/State: Tampa, FL
Supported Function: Theater Train the Trainer

Name: SAIC
City/State: Falls Church, VA
Supported Function: TMIP TC2 Development

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

AHLTA-Theater Development & Sustainment

Project ID: P1913-111 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 7.00 *(dollars in millions)*

Description: (FY14) TMIP-J Increment 2 Release 3 (I2R3) Development and optimization of AHLTA Theater software platform, MCC and ICD-10 Code development and transition .

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1913-129	TMIP-08 (FY14 AHLTA-T Development & Sustainment PHASE II)	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	5.456
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	5.456
Description	0002	Actual:	2013-10-01	Actual:		Actual:	0.000

(OP2)Development and optimization of AHLTA Theater software platform, MCC and ICD-10 Code development and transition.

Theater Integration & Sustainment PHASE II

Project ID: P1913-109 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 7.94 *(dollars in millions)*

Description: (FY14) TMIP-J Increment 2 Release 3 (I2R3)

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1913-127	FY14 Theater Integration & Sustainment PHASE II Clin 1003	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	0.148
		Projected:	2013-11-06	Projected:	2014-11-05	Projected:	0.257
Description		Actual:	2013-11-06	Actual:		Actual:	0.000

I2R3 TMIP-Framework Integration
(Travel and Telecommunications fees and Lab space usage)

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1913-126	FY14 Theater Integration & Sustainment PHASE II Clin 1001	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	7.795
		Projected:	2013-10-01	Projected:	2014-11-05	Projected:	9.340
Description		Actual:	2013-11-06	Actual:		Actual:	0.000

Continue integration activities associated with Theater Medical Information Program-Joint (TMIP-J) Increment 2 designs for full cycle and out of cycle releases, implementation of Increment 2 design, migration of applications and updates from Increment 2 Release 1 (formerly Block 2 Release 1 Service Pack 2 (B2R1 SP2)) to Increment 2 Release 3 (I2R3), and provide maintenance and sustainment of Increment 2 releases.

TMIP-11 TMIP CHCS CACHE - TC2 FY14

Project ID: P1913-112 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2014-11-30 **Planned Life Cycle Cost:** 1.25 *(dollars in millions)*

Description: (FY14) TC2 development and integration effort as part of the Increment 2 Release 3 interface

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA1913-131	TMIP-11 (FY14 TMIP CHCS CACHE - TC2) (OY1) FY14 1001	Planned: 2013-10-01 Projected: 2013-10-01 Actual: 2013-10-01	Planned: 2014-09-30 Projected: 2014-09-30 Actual: 2014-09-30	Planned: 0.801 Projected: 0.000 Actual: 0.000
Description Services to support the legacy Theater Medical Information Management Program (TMIP) Composite Health Care Caché (TC2) application and the Provider Order Entry (POE) Graphical User Interface (GUI). Integration of				
MSAT/TMDS-PHASE III				
Project ID:	P1913-106	Planned Start Date:	2013-12-01	Planned Completion Date: 2014-11-30
		Planned Life Cycle Cost:	8.19	<i>(dollars in millions)</i>
Description: (FY14) MSAT/TMDS development and integration effort as part of the Increment 2 Release 3 interface.				
Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA1913-124	FY14 MSAT/TMDS PHASE III Clin 2001	Planned: 2013-12-01 Projected: 2013-12-19 Actual: 2013-12-19	Planned: 2014-11-30 Projected: 2014-12-18 Actual: 2014-12-18	Planned: 6.955 Projected: 5.209 Actual: 0.000
Description (OY2)Design, development and sustainment of the Medical Situational Awareness in Theater/Theater Medical Data Store (MSAT/TMDS) and for the services, materials, and software needed to develop and enhance the two systems. Task areas covered are: Outsourcing, IT Operations and Maintenance, Integration Services, Critical Infrastructure Protection and Information Assurance, Digital Government, Enterprise Resource Planning (ERP) and Software Development.				
Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA1913-125	(FY14 MSAT/TMDS) PHASE III Clin 2003	Planned: 2013-12-01 Projected: 2013-12-19 Actual: 2013-12-19	Planned: 2014-11-30 Projected: 2014-12-18 Actual: 2014-12-18	Planned: 1.235 Projected: 0.183 Actual: 0.000
Description (OY2) 14 CONUS trips, 2 OCONUS Trips, Training, Telecommunications fees, HW/SW, FHP&R Equipment Refresh & materials				

Customers/Stakeholders

Customers for this Investment

The direct customers for TMIP-J are the Combatant Commanders, Joint Task Force (JTF) Commanders, Theater Surgeons, Assistant Secretary Defense (Health Affairs (ASD(HA))), the Joint Staff, Military Departments' staffs, VA, and the individual warfighter. Direct users include: physicians, physician assistants, dentist, nurses, corpsmen, independent duty corpsmen, medics, medical technicians, medical planners, and other medical support personnel.

Stakeholders for this Investment

The stakeholders of this project are broad in scope as this Program is vital to the ability to maintain a warfighter's life-long medical record, medical situational awareness, and the Combatant Command's (COCOM's) command and control. Stakeholders include: Secretary of Defense, the Joint Staff, Under Secretary of Defense for Personnel and Readiness (USD(P&R)), Assistant Secretary of Defense (Health Affairs (ASD(HA))), Army, Navy, Air Force, Marine Corps, Department of Veterans Affairs (VA), U.S. Joint Forces Command (USJFCOM), and U.S. Transportation Command (USTRANSCOM).

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

The Theater Medical Information Program - Joint (TMIP-J) suite of products supports the following MHS IM/IT Strategic Plan (2010-2015) goals: (#2) Electronic Health Record, (#5) Personal Health Agenda, (#6) IT Interoperability and (#8) Innovative Technologies by providing applications that: document medical care from point of injury throughout the continuum of care in Theater. These theater applications are: AHLTA-Theater, Defense Medical Logistics Standard Support (DMLSS) Theater, DMLSS Customer Assistance Module (DCAM), Deployed Tele-Radiological System (DTRS) Support and Theater Image Repository (TIR) Development and Support Operations – DTRS, Medical Single Sign-On (MSSO), Medical Situational Awareness in the Theater (MSAT), Mobile Computing Capability formerly known as AHLTA-Mobile, Patient Movement Items Tracking System (PMITS), U.S. Transportation Command Regulating and Command & Control Aero-medical Evacuation System (TRAC2ES) Interface with TMDS, Theater Medical Data Store (TMDS), TMIP Composite Health Care System (TC2), TMIP Framework (formerly Expeditionary Framework), and Maritime Medical Modules replacing the Navy legacy product SAMS.

O&M funding will support sustainment of TMIP-J products as well as management, testing and licensing fees. Additionally O&M will sustain the current implementation of DTRS at up to 30 sites throughout Afghanistan, Kuwait, UAE, Qatar, Oman and Kyrgyzstan.

Procurement funding will support any train-the-trainer training activities.

RDT&E will support completion of Increment 2 Release 3 for a fielding decision planned for the first quarter of FY16.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

The Theater Medical Information Program - Joint (TMIP-J) suite of products supports the following MHS IM/IT Strategic Plan (2010-2015) goals: (#2) Electronic Health Record, (#5) Personal Health Agenda, (#6) IT Interoperability and (#8) Innovative Technologies by providing applications that: document medical care from point of injury throughout the continuum of care in Theater. These theater applications are: AHLTA-Theater, Defense Medical Logistics Standard Support (DMLSS) Theater, DMLSS Customer Assistance Module (DCAM), Deployed Tele-Radiological System (DTRS) Support and Theater Image Repository (TIR) Development and Support Operations – DTRS, Medical Single Sign-On (MSSO), Medical Situational Awareness in the Theater (MSAT), Mobile Computing Capability formerly known as AHLTA-Mobile, Patient Movement Items Tracking System (PMITS), U.S. Transportation Command Regulating and Command & Control Aero-medical Evacuation System (TRAC2ES) Interface with TMDS, Theater Medical Data Store (TMDS), TMIP Composite Health Care System (TC2), TMIP Framework (formerly Expeditionary Framework), and Maritime Medical Modules replacing the Navy legacy product SAMS.

O&M funding will support sustainment of TMIP-J products as well as management, testing and licensing fees. Additionally O&M will sustain the current implementation of DTRS at up to 30 sites throughout Afghanistan, Kuwait, UAE, Qatar, Oman and Kyrgyzstan.

Procurement funding will support any train-the-trainer training activities.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000000040	Acronym	ITA
Name of Investment	U.S. ARMY INFORMATION TECHNOLOGY AGENCY		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	NSS	Acquisition Category	NONE
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

The U.S. Army Information Technology Agency (ITA) provides secure and reliable network transport services to Pentagon customers within the National Capitol Region (NCR). ITA supports mission essential services to its customers, stakeholders and beneficiaries, which include the offices of Headquarters Department of Army (HQDA), Headquarters Air Force, Office of the Secretary of Defense, Washington Headquarters Services, Pentagon Force Protection Agency, Headquarters United States Marine Corps, Joint Staff and other tenants of the Pentagon. ITA provides seamless and integrated computer network defense protections to all customers that receive network transport services through ITA on the NIPRnet and SIPRnet.

Pentagon IT Infrastructure (PITI) supports the Pentagon network infrastructure, organizational messaging capability, and enterprise data center. PITI also provides network management and monitoring capabilities to improve Metropolitan Area Network/Wide Area Network fiber optic communications systems and circuit encryption devices. The Headquarters Enterprise Network (HEN) and the Headquarters Classified Enterprise Network (HCEN) provides desktop/end user computing and application environments in over 80 Army agencies in the Pentagon and the NCR. Systems and services provided within the HEN/HCEN include information assurance and security; unified communications servers integrating voice, Email, teleconferencing, video teleconferencing, collaboration, and messaging services to improve the ability to accomplish work at distributed locations, video infrastructure in support increasing requirements for HD video; centralized management and control of servers and virtual servers to improve the capability of virtual servers and reduce the physical footprint of the computing infrastructure; Storage Area Network (SAN) storage and switching; and data replication for Continuity of Operations Planning (COOP) recovery, and to improve capacity for basic store and retrieve capabilities. The Enterprise Data center provides both HQDA and Pentagon community with full spectrum data management, storage, replication, recovery, and back-up data management services that are standards-based and delivered by ITA. This program mitigates risk of data loss through an enterprise set of storage, failover and automation tools that support COOP, disaster recovery, and ensures survivability of multiple categories and tiers of data at all levels of classification.

The Headquarters Enterprise Network (HEN) and the Headquarters Classified Enterprise Network (HCEN) provides desktop/end user computing and application

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

environments in over 80 Army agencies in the Pentagon and the NCR (>11000 users). Systems and services provided within the HEN/HCEN include information assurance and security; unified communications servers integrating voice, Email, teleconferencing, video teleconferencing, collaboration, and messaging services to improve the ability to accomplish work at distributed locations, video infrastructure in support increasing requirements for HD video; centralized management and control of servers and virtual servers to improve the capability of virtual servers and reduce the physical footprint of the computing infrastructure; Storage Area Network (SAN) storage and switching; and data replication for Continuity of Operations Planning (COOP) recovery, and to improve capacity for basic store and retrieve capabilities. The Enterprise Data center provides both HQDA and Pentagon community with full spectrum data management, storage, replication, recovery, and back-up data management services that are standards-based and delivered by ITA. This program mitigates risk of data loss through an enterprise set of storage, failover and automation tools that support COOP, disaster recovery, and ensures survivability of multiple categories and tiers of data at all levels of classification.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$273,227	\$236,839	\$192,167	\$195,478
MILPERS				
Mil Pers, Army				
0303998A 01-N/A	132	143	143	146
0303998A 02-N/A	1,496	1,540	1,540	1,584
MILPERS Total	1,628	1,683	1,683	1,730
Operations				
O&M, Army				
0303998A 04-Servicewide Communications	0	174,086	121,123	124,094
0308610A 04-Servicewide Communications	200,770	0	0	0
0902398A 04-Administration	45,052	21,070	29,085	28,477
Operations Total	245,822	195,156	150,208	152,571
Procurement				
Other Proc, Army				
0310700A 02-AUTOMATED DATA PROCESSING EQUIP	25,777	40,000	40,276	41,177
Procurement Total	25,777	40,000	40,276	41,177

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	267.719	262.660	
FY 2015 President's Budget	236.839	192.167	-44.67
Change PB 2014 vs PB 2015		-70.493	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
MILPERS				
ARMY	1,595	1,683	88	
Amount: 88	Change Category: Fact of Life Adjustment			
Explanation: Change in military pay rates				
MILPERS Total	1,595	1,683	88	
Operations				
ARMY	220,385	150,208	-70,177	
Amount: -70,177	Change Category: FY14PB Reporting Correction			
Explanation: Program was inadvertently decremented in FY15. Currently working with the Program Element Group (PEG) to correct.				
Operations Total	220,385	150,208	-70,177	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Procurement				
ARMY	40,680	40,276	-404	
Amount: -404 Change Category: Fact of Life Adjustment Explanation: Minor adjustment to President's Budget, minimal mission impact				
Procurement Total	40,680	40,276	-404	
Investment Total	262,660	192,167	-70,493	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
MILPERS				
ARMY	1,683	28	-28	1,683
Amount: -28 Change Category: Fact of Life Adjustment Explanation: Change in military pay rates				
MILPERS Total	1,683	28	-28	1,683
Operations				
ARMY	195,156	3,318	-48,266	150,208
Amount: -48,266 Change Category: FY14PB Reporting Correction Explanation: Program was inadvertently decremented in FY15. Currently working with the Program Element Group (PEG) to correct.				
Operations Total	195,156	3,318	-48,266	150,208
Procurement				
ARMY	40,000	680	-404	40,276
Amount: -404 Change Category: Fact of Life Adjustment Explanation: Minor adjustment to President's Budget, minimal mission impact				
Procurement Total	40,000	680	-404	40,276
Investment Total	236,839	4,026	-48,698	192,167

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Accomplishments

FY 2013 Accomplishments

- Mitigated risk through an enterprise-based set of tools that support Pentagon COOP and disaster recovery
- Provided the HQDA community with recovery and back-up data management services that are standards based and delivered by the single Pentagon IT service provider consistent with defined service levels
- Provided the Pentagon community with common infrastructure that is built to be a survivable redundant transport in support of internal and external Pentagon requirements for voice communications, mainframe storage and network connectivity
- Provided the appropriate level of policy and enforcement to derive the benefits
- Facilitated the consolidation of Pentagon backup/recovery systems under a single management team, minimizing growing human, facilities and IT resource requirements

FY 2014 Planned Accomplishments

Sustainment of current requirements and planning future Life-Cycle Refresh (LCR) and modernization projects

- Deploy Storage Virtualization in order to enhance management of customer data. This technology allows ITA to more effectively pool storage resources, which increases utilization, improves interoperability in a multi-vendor environment and reduces costs
- Pilot Network port security to improve the security posture of the Pentagon's network by ensuring that only authorized users and machines connect to the network
- Investing in the Pentagon's Consolidated Server Rooms by upgrading computing infrastructure to ensure that the Agency is positioned to host computing workloads for the Joint Base Pentagon installation
- Pilot a Wake-on-LAN capability, testing the ability to automatically power on, hibernate and shut down desktops and laptops, which saves power and allows ITA to more efficiently manage maintenance operations

FY 2015 Planned Accomplishments

Sustainment of current requirements and planning future Life-Cycle Refresh (LCR) and modernization projects

- Upgrade 6 DISA circuits in order to alleviate high utilization, bandwidth congestion, and improve performance for Enterprise services
- Life-Cycle hardware used to store and analyze incident response case information (Arcsight), malware, forensics, and analytical tools
- Replace and improve the storage-based switches in the consolidated server rooms
- Replace leased storage hardware that have expired and enable automated storage tiers

FY 2016 Planned Accomplishments

Sustainment of current requirements and planning future Life Cycle Refresh (LCR) and modernization projects

- Initiate the capability to manage the life cycle of data from origination to deposition by implementing the storage management technologies that efficiently manages the data life cycle, reduce cost of equipment, maintenance and operational costs, increase utilization, and allow for heterogeneous storage vendor environment
- Replace end-of-life Fibre Channel (FC) storage switches and line-cards with newer FC storage switch hardware to upgrade storage transport bandwidth from 4Gb/s to

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

8Gb/s (Gigabit per Second)

- Increase capacity to keep pace with the data growth rate of customers by procuring additional tiered storage, and the Storage Area Network monitoring capabilities to scale as new storage is added
- Upgrade DCIN Replication Network to support full 10Gb (Gigabit) replication path to remote sites. 10Gb upgrade will also support Virtualization and NAS replication services

Management Oversight

Functional

US Army Information Technology Agency

Component

Department of the Army

Acquisition

OUSD(ATL)

Program Management

Mr. Joe Cunningham

US Army Information Technology Agency

Contract Information

Name: 3S GROUP, INC

City/State: VIENNA, VI

Supported MAINTENANCE-TA-AD

Function:

Name: A-TECH SYSTEMS, INC.

City/State: LAUREL, MA

Supported USA ITA COPIER MAINTENANCE PROGRAM

Function:

Name: ADVANCED MEDIA TECHNOLOGIES, INC.

City/State: DEERFIELD BEACH, FL

Supported PURCHASE APEX3000/HARDWARE

Function:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: ADVANCED SYSTEMS DEVELOPMENT INC
City/State: ALEXANDRIA, VI
Supported Function: LABOR

Name: APPTIS TECHNOLOGY SOLUTIONS, LLC
City/State: CHANTILLY, VI
Supported Function: 3000 QUANTUM PRE-LABELED TAPE CARTRIDGES

Name: APPTIS TECHNOLOGY SOLUTIONS, LLC
City/State: CHANTILLY, VI
Supported Function: BROCADE FIBER CHANNEL SWITCHES

Name: APPTIS TECHNOLOGY SOLUTIONS, LLC
City/State: CHANTILLY, VI
Supported Function: CATALOG II - WINDOWS BASED SERVERS

Name: APPTIS TECHNOLOGY SOLUTIONS, LLC
City/State: CHANTILLY, VI
Supported Function: COMMVAULT SOFTWARE MAINTENANCE

Name: APPTIS TECHNOLOGY SOLUTIONS, LLC
City/State: CHANTILLY, VI
Supported Function: DELL EQUALOGIC MAINTENANCE SUPPORT

Name: APPTIS TECHNOLOGY SOLUTIONS, LLC
City/State: CHANTILLY, VI
Supported Function: DIGITAL SERVICE ANALYSIS METERS

Name: APPTIS TECHNOLOGY SOLUTIONS, LLC
City/State: CHANTILLY, VI
Supported Function: HDX9000 SE PREMIER

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: APPTIS TECHNOLOGY SOLUTIONS, LLC
City/State: CHANTILLY, VI
Supported Function: HP SAN MAINTENANCE

Name: APPTIS TECHNOLOGY SOLUTIONS, LLC
City/State: CHANTILLY, VI
Supported Function: INSTALLATION

Name: APPTIS TECHNOLOGY SOLUTIONS, LLC
City/State: CHANTILLY, VI
Supported Function: MACAFEE / SUP PLAT NA ENT 1U+

Name: APPTIS TECHNOLOGY SOLUTIONS, LLC
City/State: CHANTILLY, VI
Supported Function: SW SUPPORT HDX 9000 SERIAL NUMBER

Name: APPTIS TECHNOLOGY SOLUTIONS, LLC
City/State: CHANTILLY, VI
Supported Function: VTC EQUIPMENT

Name: APPTIS TECHNOLOGY SOLUTIONS, LLC
City/State: CHANTILLY, VI
Supported Function: VTC INFRASTRUCTURE UPGRADE

Name: APPTIS TECHNOLOGY SOLUTIONS, LLC
City/State: CHANTILLY, VI
Supported Function: VTC INSTALLATION, MAINT, BSI / 3YR

Name: APPTIS TECHNOLOGY SOLUTIONS, LLC
City/State: CHANTILLY, VI
Supported Function: VTC SYSTEM UPGRADE FOR DCS G-3/5/7.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: APPTIS TECHNOLOGY SOLUTIONS, LLC
City/State: CHANTILLY, VI
Supported Function: VTC UPGRADE

Name: APPTIS, INC.
City/State: CHANTILLY, VI
Supported Function: SERVICES

Name: ASPECT SOFTWARE, INC.
City/State: CHELMSFORD, MA
Supported Function: ASPECT SOFTWARE MAINTENANCE

Name: BMC SOFTWARE, INC.
City/State: HOUSTON, TE
Supported Function: CONTROL-M FOR Z/OS

Name: BMC SOFTWARE, INC.
City/State: HOUSTON, TE
Supported Function: SOFTWARE MAINTENANCE

Name: BOOZ ALLEN HAMILTON INC.
City/State: MCLEAN, VI
Supported Function: BUS ADMIN SUPPORT SERVICES

Name: CARAHSOFT TECHNOLOGY CORPORATION
City/State: RESTON, VI
Supported Function: APP SEC COR AUDITOR VUL ASSEMNT SW

Name: CARAHSOFT TECHNOLOGY CORPORATION
City/State: RESTON, VI
Supported Function: PART #RH0100931RN

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: CARAHSOFT TECHNOLOGY CORPORATION
City/State: RESTON, VI
Supported Function: VMWARE

Name: CARAHSOFT TECHNOLOGY CORPORATION
City/State: RESTON, VI
Supported Function: VMWARE HORIZON VIEW 5 BUNDLE

Name: CARAHSOFT TECHNOLOGY CORPORATION
City/State: RESTON, VI
Supported Function: VMWARE VSPHERE 5 ENTERPRISE FOR1 PROCESS

Name: CATAPULT TECHNOLOGY LTD
City/State: BETHESDA, MA
Supported Function: LABOR - BASE PERIOD

Name: CDW GOVERNMENT
City/State: VERNON HILLS, IL
Supported Function: AUTOMATIC TRANSFER SWITCH POWER DISTRIBUTION UNIT

Name: CDW GOVERNMENT
City/State: VERNON HILLS, IL
Supported Function: NUTANIX SCALE-OUT CONVERGEDCOMPUTE/STORA

Name: CDW GOVERNMENT
City/State: VERNON HILLS, IL
Supported Function: NX-7010 (BASE GPU NODE)

Name: CDW GOVERNMENT
City/State: VERNON HILLS, IL
Supported Function: SAN POST-WARRANTY MAINTENANCE

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: CDW GOVERNMENT
City/State: VERNON HILLS, IL
Supported Function: STORAGE PLATFORM

Name: CGI FEDERAL INC.
City/State: FAIRFAX, VI
Supported Function: COMPUTER NETWORK DEFENSE

Name: CGI FEDERAL INC.
City/State: FAIRFAX, VI
Supported Function: LABOR

Name: CHICAGO SOF T, LTD.
City/State: LAKELAND, FL
Supported Function: MVS/QUICKREF; LIC CPU 2817-404 #F0F6

Name: CKA
City/State: RESTON, VI
Supported Function: FACILITIES MANAGEMENT

Name: DELL FEDERAL SYSTEMS L.P.
City/State: ROUND ROCK, TE
Supported Function: COMMVAULT SOFTWARE MAINTENANCE

Name: DELL FEDERAL SYSTEMS L.P.
City/State: ROUND ROCK, TE
Supported Function: DELL R620 SERVERS AND ASSOCIATED EQUIP.

Name: DELL FEDERAL SYSTEMS L.P.
City/State: ROUND ROCK, TE
Supported Function: MCAFEE ANTI SPAM LICENSE RENEWAL

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: DELL FEDERAL SYSTEMS L.P.
City/State: ROUND ROCK, TE
Supported Function: PURCHASE DELL R710 SERVERS OR EQUAL

Name: DELL FEDERAL SYSTEMS L.P.
City/State: ROUND ROCK, TE
Supported Function: QUANTUM/SCALAR I2000

Name: DELL FEDERAL SYSTEMS L.P.
City/State: ROUND ROCK, TE
Supported Function: SERVERS

Name: DELL FEDERAL SYSTEMS L.P.
City/State: ROUND ROCK, TE
Supported Function: SLBBN-RTDX-GL11 - QUANTUM PX720

Name: DELL FEDERAL SYSTEMS LIMITED PARTNERSHIP
City/State: ROUND ROCK, TE
Supported Function: DELL LATITUDE E6230 (DAIG)

Name: DELL FEDERAL SYSTEMS LIMITED PARTNERSHIP
City/State: ROUND ROCK, TE
Supported Function: DELL LATITUDE E6430 (DAIG)

Name: DELL FEDERAL SYSTEMS LIMITED PARTNERSHIP
City/State: ROUND ROCK, TE
Supported Function: DELL LATITUDE E6430 (ITA CC)

Name: DELL FEDERAL SYSTEMS LIMITED PARTNERSHIP
City/State: ROUND ROCK, TE
Supported Function: DELL OPTIPLEX 7010 MINITOWER

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: DELL FEDERAL SYSTEMS LIMITED PARTNERSHIP
City/State: ROUND ROCK, TE
Supported Function: OPTIPLEX 7010 SMALL FORM FACTOR

Name: DELL FEDERAL SYSTEMS LIMITED PARTNERSHIP
City/State: ROUND ROCK, TE
Supported Function: PURCHASE OF 100 STANDARD DESKTOPS FOR ITA.

Name: DELL MARKETING LIMITED PARTNERSHIP
City/State: ROUND ROCK, TE
Supported Function: ADOBE CS 6.0 DESIGN PREMIUM NEW LICENSES

Name: DLT SOLUTIONS
City/State: HERNDON, VI
Supported Function: WEB LOGIC SUITE

Name: EC AMERICA INC
City/State: MCLEAN, VI
Supported Function: APPIAN BPM SOFTWARE MAINTENANCE

Name: EC AMERICA INC
City/State: MCLEAN, VI
Supported Function: CITRIX XEN APPS CM5286957-28995

Name: EMTEC FEDERAL INCORPORATED
City/State: SPRINGFIELD, NE
Supported Function: VTC EQUIPMENT

Name: EXECUTIVE INFORMATION SYSTEMS,
City/State: BETHESDA, MA
Supported Function: SAS MAINTENANCE

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name:	FENESTRAE INC.
City/State:	NORCROSS, GE
Supported Function:	FAXINATION MAINTENANCE AND SUPPORT

Name:	FOCUSED MANAGEMENT, INC.
City/State:	ALEXANDRIA, VI
Supported Function:	OPT 1 IT DESKTOP SUPPORT SERVICES

Name:	FOUR POINTS TECHNOLOGY, L.L.C.
City/State:	CHANTILLY, VI
Supported Function:	FPT PROGRAM MANAGER

Name:	FOUR POINTS TECHNOLOGY, L.L.C.
City/State:	CHANTILLY, VI
Supported Function:	IMAGE RUNNER ADVANCE C5255G BASE MODEL

Name:	GARTNER INCORPORATED
City/State:	STAMFORD, CO
Supported Function:	GARTNER FOR TECHNICAL PROFESSIONALS

Name:	GARTNER INCORPORATED
City/State:	STAMFORD, CO
Supported Function:	GARTNER RESEARCH AND ADVISORY LICENSES

Name:	GENERAL DYNAMICS ONE SOURCE LLC
City/State:	FAIRFAX, VI
Supported Function:	LABOR

Name:	GTSI CORP.
City/State:	HERNDON, VI
Supported Function:	HP BLADE SERVER MAINT

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name:	GTSI CORP.
City/State:	HERNDON, VI
Supported Function:	STORAGETEK VSM5

Name:	GTSI CORP.
City/State:	HERNDON, VI
Supported Function:	VTC EQUIPMENT

Name:	GTSI CORP.
City/State:	HERNDON, VI
Supported Function:	VTC HARDWARE

Name:	HARMONIC INC.
City/State:	SAN JOSE, CA
Supported Function:	PROSTREAM 9000 HARDWARE PURCHASE

Name:	HEWLETT-PACKARD COMPANY
City/State:	BETHESDA, MA
Supported Function:	SPECIALTY LAPTOPS

Name:	IBM
City/State:	BETHESDA, MA
Supported Function:	IBM SYSTEM SERVERS

Name:	IBM
City/State:	BETHESDA, MA
Supported Function:	IBM TAPE LIBRARY LTO4 DRIVE EXPANSION

Name:	IBM
City/State:	BETHESDA, MA
Supported Function:	IBM/COPAN H/S Maintenance

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: IBM
City/State: BETHESDA, MA
Supported Function: STORAGE SYSTEM

Name: IBM
City/State: BETHESDA, MA
Supported Function: TOTAL STORAGE&PERIPHERALS

Name: IBM
City/State: BETHESDA, MA
Supported Function: TSM VTL CAPACITY EXPANSION - PNT

Name: IMMIXTECHNOLOGY, INC.
City/State: MC LEAN, VI
Supported Function: IBM TIVOLI SOFTWARE SUPPORT

Name: IMMIXTECHNOLOGY, INC.
City/State: MC LEAN, VI
Supported Function: IBM TIVOLI/NETCOOL LICENSES

Name: INFORELIANCE CORPORATION
City/State: FAIRFAX, VI
Supported Function: DESIG SUPPT FOR PLATFORM TECHNOLOGIES

Name: INSIGHT PUBLIC SECTOR, INC
City/State: CHANTILLY, VI
Supported Function: ASSORTED ADOBE ITEMS

Name: INSIGHT PUBLIC SECTOR, INC.
City/State: CHANTILLY, VI
Supported Function: MICROSOFT SQL SERVER ENT CORE ED

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: INSIGHT PUBLIC SECTOR, INC.
City/State: CHANTILLY, VI
Supported Function: MS DESKTOP OPTIMIZATION PACK W/SW ASSURA

Name: INSIGHT PUBLIC SECTOR, INC.
City/State: CHANTILLY, VI
Supported Function: MS PROJECT LICS&SW ASSURANCE

Name: INTEGRATION TECHNOLOGIES GROUP
City/State: FALLS CHURCH, VI
Supported Function: KVM, AVOCENT SWITCHVIEW

Name: INTERNATIONAL BUSINESS MACHINE
City/State: FAIRFAX, VI
Supported Function: TECHNICAL SUPPORT SERVICES

Name: INTERNATIONAL BUSINESS MACHINES CORP
City/State: BETHESDA, MA
Supported Function: ENCORE II IT SOLUTIONS-LABOR

Name: JESKELL INCORPORATED
City/State: LAUREL, MA
Supported Function: CAPACITY BACK UP (CBU) UPGRADE

Name: L-3 SERVICES, INC.
City/State: RESTON, VI
Supported Function: ENCORE II IT SOLUTIONS

Name: L-3 SERVICES, INC.
City/State: RESTON, VI
Supported Function: IT SERVICES

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: LOCKHEED MARTIN CORPORATION
City/State: KING OF PRUSSIA, PE
Supported Function: SW LIC MAINT (SKYLLOS)

Name: LOCKHEED MARTIN INTEGRATED SYSTEMS, INC.
City/State: ALEXANDRIA, VI
Supported Function: Enterprise Transport Management Services

Name: LOCKHEED MARTIN INTEGRATED SYSTEMS, INC.
City/State: ALEXANDRIA, VI
Supported Function: ETM OTHER DIRECT COSTS (ODC)

Name: MAD SECURITY, LLC
City/State: HENDERSON, NE
Supported Function: PART# GSAMSPPRO

Name: MATTHEWS GROUP, INC.,
City/State: PURCELLVILLE, VI
Supported Function: POWER CABLES&INSTALL

Name: MICROSOFT CORPORATION
City/State: REDMOND, WA
Supported Function: MICROSOFT PREMIER SUPPORT SERVICES

Name: MICROTECH
City/State: VIENNA, VI
Supported Function: HP SW WXU SUPPORT; HA 106A 1#WXU

Name: MOMENTUM SYSTEMS INCORPORATED
City/State: ARLINGTON, VI
Supported Function: OPEN TEXT SOFTWARE MAINTENANCE

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: MYTHICS, INC
City/State: VIRGINIA BEACH, VI
Supported Function: ORACLE DB ENTERPRISE EDITION ID14743969

Name: NAMTEK CORP.
City/State: BEDFORD, NE
Supported Function: PART # HS-CSSP-10-SA

Name: NCI INFORMATION SYSTEMS, INC.
City/State: RESTON, VI
Supported Function: LABOR

Name: NEWERA SOFTWARE INC
City/State: MORGAN HILL, CA
Supported Function: NEWERA SOFTWARE LICENSE SUPPORT

Name: NORTHROP GRUMMAN IT, INC.
City/State: MC LEAN, VI
Supported Function: HARDWARE/SOFTWARE MAINTENANCE SUPPORT

Name: NORTHROP GRUMMAN INFORMATION TECHNOLOGY
City/State: MC LEAN, VI
Supported Function: ENCORE II IT SOLUTIONS - FFP

Name: OPERATIONAL RESEARCH CONSULTAN
City/State: CHESAPEAKE, VI
Supported Function: AXWAY SOFTWARE

Name: PKWARE, INC.
City/State: MILWAUKEE, WI
Supported Function: PKZ08-9001-ENG-FC1(MAINT&LIC SUP)

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name:	PLANET ASSOCIATES, INC
City/State:	ISELIN, NE
Supported Function:	PLANET IRM SOFTWARE MAINTENANCE

Name:	QUINTECH ELECTRONICS & COMMUNICATIONS,
City/State:	INDIANA, PE
Supported Function:	PURCHASE XRM SWITCH SYSTEM

Name:	RIGHTSTAR, INC.
City/State:	VIENNA, VI
Supported Function:	BSM DASHBOARD CLIENT - RSCACRCDB

Name:	ROHDE & SCHWARZ USA, INC
City/State:	COLUMBIA, MA
Supported Function:	ANALYZING DIGITAL AND ANALOG CATV SIGNALS

Name:	SOFTMART GOVERNMENT SERVICES, INC.
City/State:	DOWNTOWN, PE
Supported Function:	SHAREPOINT ENTERPRISE CAL

Name:	SOFTWARE HOUSE INTERNATIONAL,
City/State:	SOMERSET, NE
Supported Function:	SUSE LINUX ENT SERVER FOR IBM ZSERIES

Name:	SYNCSORT INCORPORATED
City/State:	WOODCLIFF LAKE, NE
Supported Function:	SYNCSORT FOR Z/OS L 110 MSU'S

Name:	T4, LLC
City/State:	ALEXANDRIA, VI
Supported Function:	ARMY LEADERSHIP VTC SUPPORT SERVICES.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: TELOS CORPORATION
City/State: ASHBURN, VI
Supported Function: DEFENSE MESSAGING SYSTEM SERVICES(FFP)

Name: TELOS CORPORATION
City/State: ASHBURN, VI
Supported Function: SUPPORT SERVICES

Name: TELOS CORPORATION
City/State: ASHBURN, VI
Supported Function: SW LIC AND MAINT (AMHS-MT-CRNM-S-01)

Name: THE TITAN CORPORATION
City/State: RESTON, VI
Supported Function: CUSTOMER CARE TIER I CONTRACT

Name: TKC INTEGRATION SERVICES LLC,
City/State: HERNDON, VI
Supported Function: ORACLE DATABASE ENTERPRISE EDITION

Name: TRANSOURCE SERVICES CORP
City/State: PHOENIX, AR
Supported Function: GRAPHIC INPUT CARDS, ITA.

Name: TRANSOURCE SERVICES CORP
City/State: PHOENIX, AR
Supported Function: STANDARD COLOR PRINTER

Name: TVC COMMUNICATIONS, L.L.C.
City/State: ANNVILLE, PE
Supported Function: DIGITAL CABLE TV CONVERTERS

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: WORLD WIDE TECHNOLOGY, INC.
City/State: MARYLAND HEIGHTS, MI
Supported Function: NETWORK SWITCHES CATALYST 3560 X

Name: WORLD WIDE TECHNOLOGY, INC.
City/State: MARYLAND HEIGHTS, MI
Supported Function: NIPR LOCAL STORAGE

Name: WORLD WIDE TECHNOLOGY, INC.
City/State: MARYLAND HEIGHTS, MI
Supported Function: T10K-S30/S85CKIT-N

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Life Cycle Replacement (LCR) of the Secret Multiprotocol Label Switching (MPLS) Core

Project ID: P0040-102 **Planned Start Date:** 2013-04-01 **Planned Completion Date:** 2018-09-30 **Planned Life Cycle Cost:** 30.50 *(dollars in millions)*

Description: The LCR of the MPLS Core is a 3 phase effort, required to sustain reliable network connectivity to Pentagon and National Capitol Region (NCR) customers on the secret networks by providing the scheduled LCR for the entire secret core network area. Devices in these areas have reached end-of sale and in some cases even surpassed the end-of support deadlines imposed by the manufacturer. This project will replace/upgrade failing and/or end-of-life secret network and provide technology upgrades to improve availability, survivability, and reduce maintenance costs on the Pentagon secret transport network. Future phases will focus on areas such as the NAP stacks and the metropolitan area network / wide area network (MAN/WAN).

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0040-101	Phase 1: MULTIPROTOCOL LABEL SWITCHING (MPLS)	Planned: 2013-04-01	Planned: 2014-09-10	Planned: 10.122
	SECRET INTERNET PROTOCOL ROUTER (SIPR) CORE	Projected: 2013-04-01	Projected: 2014-09-10	Projected: 0.000
	MODERNIZATION	Actual: 2013-04-01	Actual:	Actual: 0.000

This project will add 10Gig Ethernet (10GigE) interfaces to four devices in each Network Access Points (NAP) in order to relieve the current congestion to the Community of Interest (COI) and Service Agency (SA) Firewalls. The Core Juniper MPLS devices located in NAPs A, B and C will be replaced. The wedge routers in wedges 0-5 will be replaced. The new Juniper MX series router interfaces will be upgraded to support 10G Ethernet across the core, to the Pentagon consolidated server rooms (CSRs) and NAPs A and B. 10GigE interfaces will be added to the NAP switches that host the firewalls. Patch cabling will be upgraded as necessary to support replaced devices. This is phase 1 of 3 phases.

Life Cycle Replacement (LCR) of the Secret Multiprotocol Label Switching (MPLS) Core

Project ID: P0040-102 **Planned Start Date:** 2013-04-01 **Planned Completion Date:** 2018-09-30 **Planned Life Cycle Cost:** 30.50 *(dollars in millions)*

Description: The LCR of the MPLS Core is a 3 phase effort, required to sustain reliable network connectivity to Pentagon and National Capitol Region (NCR) customers on the secret networks by providing the scheduled LCR for the entire secret core network area. Devices in these areas have reached end-of sale and in some cases even surpassed the end-of support deadlines imposed by the manufacturer. This project will replace/upgrade failing and/or end-of-life secret network and provide technology upgrades to improve availability, survivability, and reduce maintenance costs on the Pentagon secret transport network. Future phases will focus on areas such as the NAP stacks and the metropolitan area network / wide area network (MAN/WAN).

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA0040-102	Phase 2: MULTIPROTOCOL LABEL SWITCHING (MPLS)	Planned: 2014-09-11	Planned: 2016-03-30	Planned: 10.200
	SECRET INTERNET PROTOCOL ROUTER (SIPR) CORE	Projected: 2014-09-11	Projected: 2016-03-30	Projected: 0.000
	MODERNIZATION	Actual:	Actual:	Actual: 0.000

This project will add 10Gig Ethernet (10GigE) interfaces to four devices in each Network Access Points (NAP) in order to relieve the current congestion to the Community of Interest (COI) and Service Agency (SA) Firewalls. The Core Juniper MPLS devices located in NAPs A, B and C will be replaced. The wedge routers in wedges 0-5 will be replaced. The new Juniper MX series router interfaces will be upgraded to support 10G Ethernet across the core, to the Pentagon consolidated server rooms (CSRs) and NAPs A and B. 10GigE interfaces will be added to the NAP switches that host the firewalls. Patch cabling will be upgraded as necessary to support replaced devices. This is phase 2 of 3 phases.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Customers/Stakeholders

Customers for this Investment

Headquarters Department of Army (HQDA), Headquarters, Air Force (HQAF), Office of the Secretary of Defense (OSD), Washington Headquarters Services (WHS), Pentagon Force Protection Agency (PFPA), Headquarters United States Marine Corps (HQMC), Joint Chiefs of Staff (JCS) and other tenants of the Pentagon and designated swing spaces.

Stakeholders for this Investment

US Army, Office of the Administrative Assistant to the Secretary of the Army (OAA) and Pentagon Area Chief Information Officer Council (PACC)

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

OMA: Funding is for continued Maintenance, Support and Life-Cycle Replacement of existing technologies and capabilities.

OPA:

FY15 Base procurement dollars in the amount of \$5.759 million support Headquarters, Department of the Army (HQDA) Automatic Data Processing Equipment (ADPE) upgrades for desktop/laptop computing devices and improved management systems/software for automating the deployment of updates/patches and applications improving security and configuration management capabilities, upgrades to video teleconferencing to include bridges and video display systems to support increasing requirements for high definition video.

FY15 Base procurement dollars in the amount of \$40.927 million support Pentagon Information Technology Infrastructure (PITI) upgrades to the Pentagon Data Center and Pentagon Telecommunications Center (PTC) Defense Messaging capabilities, adds fiber channel switching and storage capacity for the Pentagon's survivable SAN (Storage Area Network), upgrades mainframe and mid-tier server platforms, and adds monitoring capability to better manage the data center facilities and components. The program funds upgrades to storage area networks, fibre channel switching infrastructure, management and failover applications in order to better manage the Pentagon's Data.

FY15 Base procurement dollars for Defense Continuity Integrated Network / Pentagon Continuity Information System (DCIN/PCIS) have been realigned to PITI, for more efficient, effective program management.

FY15 Base procurement dollars in the amount of \$8.000 million support SCC requirements for systems engineering and installation of Command, Control, Communication, Computers, Intelligence, Surveillance Reconnaissance (C4ISR) infrastructure, support hardware (hubs, servers, protected cable distribution systems, secure video teleconferencing systems, integration and monitoring equipment), software, and program management associated with the support of upgrades and modernization of integrated C4ISR capabilities and applications.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

FY15 Base procurement dollars in the amount of \$1.485 million supports Legal Automation Army -Wide System (LAAWS) system components, memory capacity, and integration of LAAWS-unique business applications.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

BY+1 (FY16):

OPA: Funding is for continued procurement and implementation of technology and capabilities to modernize, realize the vision of the Joint Information Environment (JIE), and to transform the Pentagon infrastructure to support the vision of the Joint Base Pentagon Installation Processing Node initiative

OMA: Funding is for continued Maintenance, Support, and Life-Cycle Replacement of existing technologies and capabilities

BY+2 (FY17):

OPA: Funding is for continued procurement and implementation of technology and capabilities to modernize, realize the vision of the Joint Information Environment (JIE), and to transform the Pentagon infrastructure to support the vision of the Joint Base Pentagon Installation Processing Node initiative

OMA: Funding is for continued Maintenance, Support, and Life-Cycle Replacement of existing technologies and capabilities

BY+3 (FY18):

OPA: Funding is for continued procurement and implementation of technology and capabilities to modernize, realize the vision of the Joint Information Environment (JIE), and to transform the Pentagon infrastructure to support the vision of the Joint Base Pentagon Installation Processing Node initiative

OMA: Funding is for continued Maintenance, Support, and Life-Cycle Replacement of existing technologies and capabilities

BY+4 (FY19):

OPA: Funding is for continued procurement and implementation of technology and capabilities to modernize, realize the vision of the Joint Information Environment (JIE), and to transform the Pentagon infrastructure to support the vision of the Joint Base Pentagon Installation Processing Node initiative

OMA: Funding is for continued Maintenance, Support, and Life-Cycle Replacement of existing technologies and capabilities

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000006948	Acronym	UOC
Name of Investment	USMC UNIT OPERATIONS CENTER		
Lead Agent	DEPARTMENT OF THE NAVY		
Category	NSS	Acquisition Category	NONE
DoD Segment	COMMAND & CONTROL	GIG Architecture Category	FUNCTIONAL AREA APPLICATIONS

Brief Summary of This Investment

The Unit Operations Center (UOC) is a self-contained, integrated, standardized, scalable, vehicular-transportable command and control suite designed to enhance the warfighter's decision-making process through faster gathering and sharing of key info. The Marine Air Ground Task Force (MAGTF) Command and Control (C2) Combat Operations Center (COC) functions as the MAGTF Command Post (CP) “nerve center”, providing MAGTF Commanders and key staff members (primarily the Current Operations Section) with a common, modular, scalable expeditionary C2 capability tailored to executing the six warfighting functions (C2, Fires, Maneuver, Intelligence, Logistics, and Force Protection) and the Marine Corps Planning Process (MCPP) in both combat and non-combat operations. The COC is an operational facility (OPFAC) hosting tactical data systems. The Marine Corps seeks to provide Commanders at all levels, with the means to operate decisively, despite the uncertainty of today’s battlespace. Contributing to the realization of this vision, as expressed in the MAGTF Command and Control (C2) Vision statement, is MAGTF C2 COC employment, enabling C2 spanning the full range of military operations (ROMO). MAGTF C2 COC contributes to the satisfaction of Net Centric (NC) and Battlespace Awareness (BA) capability gaps. COC supports the military objectives in accordance with the related Family of Joint Future Concepts and the Marine Corps Vision and Strategy 2025.

MAGTF C2 COC is comprised of four variant hardware configurations, each supporting a different echelon level and number of users. The four variants are: AN/TSQ-239 (V)1 for the MEF level of command; AN/TSQ-239 (V)2 for Major Subordinate Command levels; AN/TSQ-239 (V)3 for Regimental and Group levels of command; and AN/TSQ-239 (V)4 Battalion and Squadron levels of command.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$47,905	\$61,855	\$39,777	\$47,955
Operations				
O&M, MC				
0206626M 01-Field Logistics	34,814	36,649	22,494	24,627
0702806M 01-Field Logistics	5,363	6,348	6,486	6,578
Operations Total	40,177	42,997	28,980	31,205
Procurement				
Procurement, MC				
0206313M 04-UNIT OPERATIONS CENTER	1,420	13,389	8,993	11,991
0506313M 04-UNIT OPERATIONS CENTER	0	2,295	185	1,215
Procurement Total	1,420	15,684	9,178	13,206
RDT&E				
RDT&E, Navy				
0206313M 07- Air Ops Cmd & Control (C2) Sys	6,308	3,174	1,619	3,544
RDT&E Total	6,308	3,174	1,619	3,544

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	60.457	43.362	
FY 2015 President's Budget	61.855	39.777	-22.08
Change PB 2014 vs PB 2015		-3.585	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
NAVY	20,364	28,980	8,616	
Amount: 8,616 Change Category: Program Efficiency Explanation: Funding increased to support the actual costs of sustainment.				
Operations Total	20,364	28,980	8,616	
Procurement				
NAVY	15,500	9,178	-6,322	
Amount: -6,322 Change Category: Component Program Decision Explanation: Decrease was a result of POM15. The decrease will result in reduced program support and postponment of hardware refresh planning will require existing systems to be maintained longer and delay refresh delivery.				
Procurement Total	15,500	9,178	-6,322	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
RDT&E				
NAVY	7,498	1,619	-5,879	
Amount: -5,879 Change Category: Component Program Decision Explanation: Decrease was a result of POM15. The decrease will result in less funding to SSC Lant, NSWC Dahlgren, and MCTSSA in support of new technology into the COC Baseline. Fewer software releases possibly impacting the security posture of the COC.				
RDT&E Total	7,498	1,619	-5,879	
Investment Total	43,362	39,777	-3,585	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
NAVY	42,997	731	-14,748	28,980
Amount: -14,748 Change Category: Component Program Decision Explanation: Funding decreased as a result of POM/realigning to other priorities. The decrease will result in reduced operational availability under Performance Based Logistics (PBL).				
Operations Total	42,997	731	-14,748	28,980
Procurement				
NAVY	15,684	267	-6,773	9,178
Amount: -6,773 Change Category: Component Program Decision Explanation: The decrease will result in reduced program support and postponment of hardware refresh planning will require existing systems to be maintained longer and delay refresh delivery.				
Procurement Total	15,684	267	-6,773	9,178
RDT&E				
NAVY	3,174	54	-1,609	1,619
Amount: -1,609 Change Category: Component Program Decision Explanation: The decrease will result in less funding to SSC Lant, NSWC Dahlgren, and MCTSSA in support of new technology into the COC Baseline. Funding decreased as a result of execution delays. The remaining marks were a result of POM/realigning to other priorities.				
RDT&E Total	3,174	54	-1,609	1,619
Investment Total	61,855	1,052	-23,130	39,777

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

In FY2013, the MAGTF C2 COC Program accomplished the following: 1) For COC Variant (V)1, the COC (V)1 initial SW baseline was established. It was developed from the integration DJC2 baseline and COC C2 baseline. 2) Produced two of three COC (V)1 systems. 3) Conducted COC (V)1 System Integration Tests, First Article Tests, and Independent Verification and Validation Tests. 4) For COC (V)2-4, performed hardware and software maintenance and technology refreshes that addressed End-of-Life concerns in support of Marine Operating Forces in Operation Enduring Freedom (OEF). Conducted disposition of systems returning from OEF. 5) Developed the COC (V)2-4 HW Refresh Prototype and technical data package for the HW Refresh contract that addresses end of life issues and to reduce size, weight, and power. 6) Procured Microsoft operating system licenses for all laptops and servers to replace licenses that are reaching end of life. 7) The Performance Based Logistics contract was extended a year.

FY 2014 Planned Accomplishments

The first objective is to field the three COC (V)1 systems. COC (V)1 will undergo a second First Article Acceptance Test (FAAT) and Field User Evaluation (FUE) in accordance with the Acquisition Decision Memorandum to verify and validate system performance prior to fielding of the COC (V)1 to a designated MEF unit. The Program Manager will request a fielding decision and commence fielding one system to each of three MEFs. New Equipment Training will be conducted as part of the fielding process.

The second objective is to begin delivery of the COC HW Refresh transit case kits. COC (V)2-4 system will enter production and will execute two of three production runs that will integrate refreshed components into operation transit cases and storage transit case. After a Product Delivery Decision, the transit cases will be delivered to the receiving units. New Equipment Training (NET) will be conducted in conjunction with the delivery.

The third objective is to complete development of the COC software baselines centered on a Tactical Services Oriented Infrastructure (TSOI). This effort establishes the means to obtain one common, Information Assurance Vulnerability Alert (IAVA)-compliant software package across all MAGTF C2 COCs. Included in the release is the upgrade to new Microsoft operating systems.

The final objective is to conduct a Business Case Analysis to determine the most cost effective strategy for the next Performance Based Logistics (PBL) contract. To support this planning, the current contract will be extended into FY15.

FY 2015 Planned Accomplishments

The first objective is to complete the COC (V)2-4 final production run and deliver HW Refresh transit case kits to the fleet. New Equipment Training (NET) will be conducted in conjunction with the delivery.

The second object is to continue to sustain the fielded systems using a Performance Based Logistics (PBL) contract.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

The third objective is to award a new contract for PBL. Contract planning and execution to re-compete the PBL contract.

The fourth objective is to merge the COC (V)1 and COC (V)2-4 SW baselines into a single baseline to reduce maintenance.

The final objective is to continue to perform conduct RDT&E to maintain HW and SW in the 210 operational systems.

FY 2016 Planned Accomplishments

Approximately four engineering change proposals will be developed, approved and implemented to maintain the HW and SW and to adapt to MAGTF C2 architecture changes. HW and SW refresh will be conducted on 20-30% of the systems. The Performance Based Logistics (PBL) contract will be extended for an additional year. Technology insertion opportunities will be examined to meet evolving MAGTF C2 capabilities road map.

Management Oversight

Functional

HQMC C4

Component

Department of the Navy

Acquisition

OUSD(ATL)

Program Management

Major Thomas Sikora

USMC, MCSC

Contract Information

Name: GDIT

City/State: Chantilly, VA

Supported Function: Provides Performance Based Logistics Field Level Sustainment for the reduced AAO of COC (V) 2-4 systems. Will be recompeted in FY-14.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Name: iGov
City/State: Tampa, VA
Supported Function: Supports the design, integration and full rate production of COC (V) 2-4 H/W MOD kits

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

COC (V) 1

Project ID: P6948-101 **Planned Start Date:** 2011-05-02 **Planned Completion Date:** 2014-01-31 **Planned Life Cycle Cost:** 24.60 *(dollars in millions)*

Description: The COC (V) 1 will be employed by the MEF commander to plan, direct, coordinate, and control forces to support the warfighting functions via C2 system hosting, and net-centric voice and data communication within an expeditionary capability across the Range of Military Operations.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA6948-101	Test and achieve Full Operational Capability of COC (V) 1	Planned:	2012-08-01	Planned:	2014-01-31	Planned: 11.103
		Projected:	2012-08-01	Projected:	2014-10-31	Projected: 12.183
		Actual:	2012-08-01	Actual:		Actual: 9.905

Description

COC (V) 1 capability will be accomplished by procuring three DJC2 Core Configuration systems augmented with additional extension kits and integrated with the COC C2 Software Baseline. This activity begins at the completion and System Integrator Test (SIT) (Aug 2012) and completes when FOC is achieved when the 3 systems are fielded.

Customers/Stakeholders

Customers for this Investment

Operating Forces (OPFORs)
Marine Corps Forces Special Operating Command (MARSOC)
Marine Corps Forces Central Command (MARCENT)

Stakeholders for this Investment

Headquarters Marine Corps (HQMC_, Command, Control, Communications, and Computers (C4)
HQMC, Plans, Policies and Operations (PPO)
HQMC, Installations and Logistics (I&L)
HQMC, Programs and Resources (P&R)
Commandant, Marine Corps
Marine Corps Systems Command (MCSC), Systems Engineering, Interoperability, Architectures, and Technology (SIAT)
Marine Corps Operational Test and Evaluation Activity (MCOTEA)
Marine Corps Warfighting Lab (MCWL)
MCSC, Comp Dir
Marine Corps Combat Development Command (MCCDC)
Logistics Command

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

FY15 Operation and Maintenance, Marine Corps (OMMC) (\$28.9M) will provide full sustainment of the AAO to include contractor maintenance and logistics support for the COC Variants (V)1 through (V)4, replenishments, spares, parts (V)1 New Equipment Training, and shipping costs. OMMC funding is also required to fund software licensing and maintenance costs associated with a core C2 and supporting applications baseline of over 400 software applications. Sustainment funding also provides for sustainment of COC and associat

FY15 Procurement, Marine Corps (PMC) (\$9.2M) will support program support costs, refresh planning and upgrades all aimed at achieving a single hardware baseline.

FY15 Research, Development, Test, and Evaluation, Navy (RD TEN) (\$1.6M) will continue ongoing development, testing and release of Net-Centric services replacing legacy software applications in support of modernization upgrades as well as achieving CMC mandate to reduce footprint and achieve energy efficiency.

USMC UNIT OPERATIONS CENTER BY (BIN 6948) (MCPC-COC-115198):

AN/TSQ-239 (V)2/3/4 is a deployable, self-contained, modular, scalable and centralized facility which provides digital, shared Command and Control/Situational Awareness functionalities to enhance the Common Operational Picture (COP) for the Command Element, Ground Command Element, Air Combat Element, and Logistics Combat Element. (AAO: (V)1= 3; (V)2= 20; (V)3= 93; (V)4= 185) (TAMCN: (V)1= A0333; (V)2= A0271; (V)3= A0254; (V)4= A0255). Total AAO is 301.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY16- FY19 Operation and Maintenance, Marine Corps (OMMC) (\$11.4M) will be required for replenishment, spares, and shipping cost for each COC system. Push kits (consumables) are required for the (V)1 through V(4) systems that are replenished every other month. There are requirements for hardware refresh, servers, computers and COTS electronics, software and training support in order to maintain industry standard and required security posture.

FY16- FY19 Procurement, Marine Corps (PMC) (\$58.2M) will be used for engineering change proposals that will include DSU upgrades, Ethernet ports for servers, mass storage drive upgrades, and enhanced RAM capabilities. Funds will be used for preplanned product improvements such as capability blocks that will incorporate SW/HW upgrades and modifications and refresh.

FY16- FY19 Research, Development, Test, and Evaluation, Navy (RD TEN) (\$19.2M) will be used for research and development for Engineering Change Orders as well as CMC mandate to reduce footprint and improve energy efficiency.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000001152	Acronym	VSS
Name of Investment	VOICE SWITCHING SYSTEM		
Lead Agent	DEPARTMENT OF THE AIR FORCE		
Category	NSS	Acquisition Category	UNBASELINED MAIS
DoD Segment	DOD IT INFRASTRUCTURE	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

The Voice Switching System (VSS) implements required voice switch software and hardware configurations, software and hardware upgrades, and replaces backup power systems.

VSS also upgrades the Defense Red Switch Network (DRSN) to eliminate obsolete, beyond end-of-life components that provide critical communications between the White House, Joint Chiefs of Staff, and Secretary of the Air Force (SAF) to Combatant Commanders.

VSS also implements Real Time Services (RTS)/Unified Capabilities (UC) to provide precedence based assured services for voice, video and data over a converged Internet Protocol (IP) end-to-end (E2E) network with Quality of Service (QoS) to meet Joint Staff E2E performance requirements.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$16,451	\$5,878	\$3,787	\$11,473
MILPERS				
Mil Pers, AF				
0901212F 01-N/A	38	38	39	41
MILPERS Total	38	38	39	41
Operations				
O&M, Air Force				
0303112F 04-Servicewide Communications	0	4,702	3,748	11,432
Operations Total	0	4,702	3,748	11,432
Procurement				
Other Proc, AF				
0303112F 03-VOICE SYSTEMS	16,413	1,138	0	0
Procurement Total	16,413	1,138	0	0

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	17.464	19.479	
FY 2015 President's Budget	5.878	3.787	-2.09
Change PB 2014 vs PB 2015		-15.692	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
MILPERS				
USAF	39	39	0	
MILPERS Total	39	39	0	
Operations				
USAF	4,028	3,748	-280	
Amount: -280	Change Category: Component Program Decision			
Explanation: BCA Cut				
Operations Total	4,028	3,748	-280	
Procurement				
USAF	15,412	0	-15,412	
Amount: -15,412	Change Category: Component Program Decision			
Explanation: Corporate AF decision				
Procurement Total	15,412	0	-15,412	
Investment Total	19,479	3,787	-15,692	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
MILPERS				
USAF	38	1	0	39
MILPERS Total	38	1	0	39
Operations				
USAF	4,702	80	-1,034	3,748
Amount: -1,034 Change Category: Component Program Decision Explanation: BCA Cut				
Operations Total	4,702	80	-1,034	3,748
Procurement				
USAF	1,138	19	-1,157	0
Amount: -1,157 Change Category: Component Program Decision Explanation: Corporate AF Decision				
Procurement Total	1,138	19	-1,157	0
Investment Total	5,878	100	-2,191	3,787

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

In FY13, Voice Switching System (VSS) investment progress included renewing product support for the Voice Protection System (VPS), which provides Voice protection of the Legacy TDM traffic, as well as the ability to monitor and record base phone calls. Investment progress also included renewing product support of the Automated Call Distribution (ACD) for the AF IT Help Desk and REMEDY system.

VSS accomplishments also included the purchasing of equipment to upgrade base telephone switch hardware and software with VoIP equipment and VoIP licenses in support of the Unified Capabilities mandate by the DoD.

For Defense Red Switch Network (DRSN), contracts were awarded to begin technical refresh of critical secure voice systems that have surpassed end-of-life supporting Osan Air Base (AB), Korea; Yokota AB, Japan; Hickam Air Force Base (AFB), HI; Tyndall AFB, FL; Buckley AFB, CO; Pentagon, Washington DC.; Langely AFB, VA; Schriever AFB, CO; Peterson AFB, CO; and Cheyenne MTS, CO.

FY 2014 Planned Accomplishments

Voice Switching Systems (VSS) objectives for FY14 include completing the Defense Red Switch Network (DRSN) technology refresh upgrade at Al Udeid AB, Qatar. VSS will also begin a modernization strategy for Voice Protection System (VPS) and Telephone Management System (TMS) to Unified Capabilities compatible solutions. This strategy may include the purchasing of hardware and software to support the migration of these Legacy Voice systems to Voice over Internet Protocol (VoIP) solutions.

VSS will continue to support efforts to replace Voice Time Division Multiplex (TDM)/Asynchronous Transfer Mode (ATM) equipment to comply with the DOD Unified Capabilities mandate as provided in the Unified Capabilities Requirements (UCR) document, and implement a longer-term upgrade program. VSS will phase in voice and video over Internet Protocol (IP) services that will operate in converged voice, video, and/or data networks. VSS will assist with developing an Air Force Unified Capabilities migration plan and acquisition strategy.

FY 2015 Planned Accomplishments

Voice Switching System (VSS) objectives for FY15 include developing an Air Force migration plan and modernization strategy for Automated Call Distribution (ACD) to Unified Capabilities compatible solutions. This strategy may include the purchasing of hardware and software to support the migration of these Legacy Voice systems to Voice over Internet Protocol (VoIP) solutions.

VSS will continue to assist AF bases in the phasing in of Unified Capabilities (UC) hardware and software to replace base Time Division Multiplex (TDM) switches.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

FY 2016 Planned Accomplishments

Voice Switching System (VSS) objectives for FY16 and beyond include developing/continueing an Air Force migration plan and strategy for Voice Protection System (VPS), Automated Call Distribution (ACD), and the Telephone Management System (TMS) to Unified Capabilities compatible solutions. This acquisition strategy may include the purchasing of hardware and software to support the migration of these Legacy Voice systems to Voice over Internet Protocol (VoIP) solutions.

VSS will continue to assist AF bases in the phasing in of Unified Capabilities (UC) hardware and software to replace base Time Division Multiplex (TDM) switches.

Management Oversight

Functional

HQ AFSPC

Component

Department of the Air Force

Acquisition

Air Force Under Secretary for Acquisition

Program Management

Col William Polakowski
AFLCMC/HNI

Contract Information

Name:

City/State:

Supported

Function:

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Milestones/Schedules

Telephony Management System software license support

Project ID: P1152-101 **Planned Start Date:** 2011-10-01 **Planned Completion Date:** 2014-01-04 **Planned Life Cycle Cost:** 2.58 *(dollars in millions)*

Description: Purchase software license support for the Air Force enterprise telephone system.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1152-101	Telephony Management System Software License Support	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	2.579
		Projected:	2012-10-01	Projected:	2014-01-04	Projected:	2.579
		Actual:	2012-10-01	Actual:		Actual:	0.000
Description							
Provides software licenses, technical support and software updates required to operate and maintain the system to manage telephone switch operations and maintenance activities.							

Voice Protection System (VPS) software license support.

Project ID: P1152-102 **Planned Start Date:** 2011-10-01 **Planned Completion Date:** 2014-04-30 **Planned Life Cycle Cost:** 2.01 *(dollars in millions)*

Description: Purchase software licenses and support for all Air Force telephone switches to ensure required security.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1152-102	Voice Protection System Software License Support.	Planned:	2012-10-01	Planned:	2013-09-30	Planned: 2.007
		Projected:	2012-10-01	Projected:	2014-04-30	Projected: 2.007
		Actual:	2012-10-01	Actual:		Actual: 0.000
Description						
Provides software licenses and support required to ensure Air Force telephone switch security against unauthorized access or attack.						

Upgrade Defense Red Switch Network.

Project ID: P1152-103 **Planned Start Date:** 2012-09-30 **Planned Completion Date:** 2017-04-30 **Planned Life Cycle Cost:** 30.97 *(dollars in millions)*

Description: VSS upgrades the Defense Red Switch Network (DRSN) to eliminate obsolete, beyond end-of-life components that provide critical communications between the White House, Joint Chiefs of Staff, and Secretary of the Air Force to Combatant Commanders.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1152-116	Defense Red Switch Network Upgrade - Peterson AFB/Schriever AFB/CMAS	Planned:	2013-04-12	Planned:	2015-01-30	Planned: 12.010
		Projected:	2013-04-12	Projected:	2015-01-30	Projected: 12.010
		Actual:	2013-04-12	Actual:		Actual: 0.000
Description						
Upgrades the Defense Red Switch Network (DRSN) to eliminate obsolete, beyond end-of-life components that provide critical communications between the White House, Joint Chiefs of Staff, and Secretary of the Air Force to Combatant Commanders. Locations include Peterson AFB, Schriever AFB, and CMAS and are currently funded with FY13 3080 funds						

Upgrade Defense Red Switch Network.

Project ID: P1152-103 **Planned Start Date:** 2012-09-30 **Planned Completion Date:** 2017-04-30 **Planned Life Cycle Cost:** 30.97 *(dollars in millions)*

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Description: VSS upgrades the Defense Red Switch Network (DRSN) to eliminate obsolete, beyond end-of-life components that provide critical communications between the White House, Joint Chiefs of Staff, and Secretary of the Air Force to Combatant Commanders.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1152-104	Defense Red Switch Network Upgrade - Pentagon and Langley	Planned:	2013-07-28	Planned:	2017-01-31	Planned: 7.209
		Projected:	2013-07-28	Projected:	2017-01-31	Projected: 7.209
		Actual:	2013-07-28	Actual:		Actual: 0.000

Description

Upgrades the Defense Red Switch Network (DRSN) to eliminate obsolete, beyond end-of-life components that provide critical communications between the White House, Joint Chiefs of Staff, and Secretary of the Air Force to Combatant Commanders. Locations include the Pentagon and Langley AFB and are funded with FY12 3080 funds.

Upgrade Defense Red Switch Network.

Project ID: P1152-103 **Planned Start Date:** 2012-09-30 **Planned Completion Date:** 2017-04-30 **Planned Life Cycle Cost:** 30.97 *(dollars in millions)*

Description: VSS upgrades the Defense Red Switch Network (DRSN) to eliminate obsolete, beyond end-of-life components that provide critical communications between the White House, Joint Chiefs of Staff, and Secretary of the Air Force to Combatant Commanders.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1152-115	Defense Red Switch Network Upgrade - Al Udeid AB	Planned:	2014-05-31	Planned:	2015-02-28	Planned: 1.363
		Projected:	2014-05-31	Projected:	2015-02-28	Projected: 1.363
		Actual:		Actual:		Actual: 0.000

Description

Upgrades the Defense Red Switch Network (DRSN) to eliminate obsolete, beyond end-of-life components that provide critical communications between the White House, Joint Chiefs of Staff, and Secretary of the Air Force to Combatant Commanders. Location includes Al Udeid AB and is currently funded with FY14 3080 funds.

Modernization of the Automated Call Distribution (ACD) System to UC compatible solution

Project ID: P1152-105 **Planned Start Date:** 2014-10-01 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 4.00 *(dollars in millions)*

Description: Purchase software licenses and support for all Air Force telephone switches to ensure required security.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs
PA1152-113	Modernization of the ACD System to UC compatible solution	Planned:	2014-10-01	Planned:	2015-09-30	Planned: 2.000
		Projected:	2014-10-01	Projected:	2015-09-30	Projected: 2.000
		Actual:		Actual:		Actual: 0.000

Description

Provides AF help desk call center to support Remedy and troubleshooting

Modernization of Voice Protection System (VPS) to UC compatible solution

Project ID: P1152-104 **Planned Start Date:** 2014-10-01 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 5.00 *(dollars in millions)*

Description: Purchase software license support for the Air Force enterprise telephone system.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1152-111	Modernization of VPS to UC compatible solution	Planned:	2014-10-01	Planned:	2015-09-30	Planned:	2.500
		Projected:	2014-10-01	Projected:	2015-09-30	Projected:	2.500
		Actual:		Actual:		Actual:	0.000
Description							
Provides for the voice protection system, call recording and call monitoring capabilities to ensure Air Force voice, data and video services are secure against unauthorized use or attack.							
Upgrade Defense Red Switch Network.							
Project ID:	P1152-103	Planned Start Date:	2012-09-30	Planned Completion Date:	2017-04-30	Planned Life Cycle Cost:	30.97 <i>(dollars in millions)</i>
Description:		VSS upgrades the Defense Red Switch Network (DRSN) to eliminate obsolete, beyond end-of-life components that provide critical communications between the White House, Joint Chiefs of Staff, and Secretary of the Air Force to Combatant Commanders.					
Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1152-117	Defense Red Switch Network Upgrade - Offutt AFB/FE Warren AFB/Elmendorf AFB	Planned:	2015-01-31	Planned:	2017-01-31	Planned:	10.390
		Projected:	2015-01-31	Projected:	2017-01-31	Projected:	10.390
		Actual:		Actual:		Actual:	0.000
Description							
Upgrades the Defense Red Switch Network (DRSN) to eliminate obsolete, beyond end-of-life components that provide critical communication between the White House, Joint Chiefs of Staff, and Secretary of the Air Force to Combatant Commanders. Locations include the Offutt AFB, FE Warren AFB, Elmendorf AFB and are currently funded with FY15 3080 funds.							

Customers/Stakeholders

Customers for this Investment

Air Force Major Commands, Direct Reporting Units, and Field Operating Agencies, Air Force Reserve and Air National Guard, and Combatant Commands (Tenants) located on Air Force installations (United States Central Command (USCENTCOM), United States Transportation Command (USTRANSCOM), United States Northern Command (USNORTHCOM), United States Strategic Command (USSTRATCOM) and United States Special Operations Command (USSOCOM)) as well as the Defense Information Systems Agency (DISA) and non-US allied and coalition forces co-located on USAF bases. As a result of satisfying higher headquarters requirements, subordinate organizations such as wings, field operating agencies, and direct reporting units benefit from the robust, standardized infrastructure provided.

Stakeholders for this Investment

Air Force Space Command, Chief of Information Dominance and Chief Information Officer (SAF/CIO-A6), all Major Commands and Air National Guard, Air Force Research Laboratory, Air Staff, and Combatant Commanders/other tenant units located on AF installations, the acquisition community, network operations and security centers and the 24 Air Force Commander are directly supported by infrastructure/capabilities provided by the VSS program.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

The Voice Switching System (VSS) implements required voice switch software and hardware configurations, software and hardware upgrades, and replaces backup power systems.

VSS also upgrades the Defense Red Switch Network (DRSN) to eliminate obsolete, beyond end-of-life components that provide critical communications between the White House, Joint Chiefs of Staff (JCS), and Secretary of the Air Force (SAF) to Combatant Commanders.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

Voice Switching Systems (VSS) objectives for FY2015 and beyond include upgrading Defense Red Switch Network (DRSN) switches at four locations (Al Udiel AB, Wright-Patterson AFB, Hurlburt Field and Boulder CO).

VSS will also fund software licenses for the Telephony Management System (TMS) and Voice Protection System (VPS), and will upgrade base telephone switch hardware and software as mandated by DoD directive to ensure security and service availability.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000001202	Acronym	WIN-T INC 1
Name of Investment	WARFIGHTER INFORMATION NETWORK - TACTICAL INCREMENT 1		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	NSS	Acquisition Category	MDAP
DoD Segment	BATTLESPACE NETWORKS	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

Warfighter Information Network-Tactical (WIN-T) is the Army's current and future tactical network that will provide seamless, assured, mobile communications for the warfighter along with advanced network management tools to support implementation of commander's intent and priorities incrementally. Increment 1 provides Networking At-The-Halt capability down to Battalion level (1a) with a follow-on Enhanced Networking At-The-Halt (1b)- Modification Work Order (MWO) to improve efficiency and encryption. WIN-T Increment 1 components reside at the Theater, Corps, Division, Brigade and Battalion levels.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$168,713	\$349,436	\$326,939	\$201,612
Operations				
O&M, Army				
0202219A 01-Force Readiness Operations Support	70,421	117,428	138,311	138,748
Operations Total	70,421	117,428	138,311	138,748
Procurement				
Other Proc, Army				
0310704A 02-WIN-T - GROUND FORCES TACTICAL NETWORK	98,292	232,008	188,628	62,864
Procurement Total	98,292	232,008	188,628	62,864

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	359.639	177.661	
FY 2015 President's Budget	349.436	326.939	-22.50
Change PB 2014 vs PB 2015		149.278	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
ARMY	138,311	138,311	0	
Operations Total	138,311	138,311	0	
Procurement				
ARMY	39,350	188,628	149,278	
Amount: 149,278 Change Category: Fact of Life Adjustment				
Explanation: Funds where provide for Incremente 1b MWO requirement				
Procurement Total	39,350	188,628	149,278	
Investment Total	177,661	326,939	149,278	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
ARMY	117,428	1,997	18,886	138,311
Amount: 18,886 Change Category: Fact of Life Adjustment Explanation: Requirment has increased				
Operations Total	117,428	1,997	18,886	138,311
Procurement				
ARMY	232,008	3,944	-47,324	188,628
Amount: -47,324 Change Category: Fact of Life Adjustment Explanation: Less units needs to be upgrade to Increment 1 b MWO				
Procurement Total	232,008	3,944	-47,324	188,628
RDT&E				
ARMY	0	0	0	0
RDT&E Total	0	0	0	0
Investment Total	349,436	5,941	-28,438	326,939

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

- Continued Fielding/Training of Inc 1b MWO, August 2013
- Procured End Of Life (EOL) memory upgrades, September 2013

FY 2014 Planned Accomplishments

- Fund 83 WIN-T Increment 1b Tech Refresh via Modification Work Order (MWO)
- Field approximately 71 WIN-T Inc 1 units with modification work order (MWO)
- Replacement hardware to address End of Life (EOL) items for 25 Army units
- Procure Network Operational System (NetOps) Convergence (Directs efforts to Converge disparate Tactical NetOps tools onto a common baseline to align Tactical NetOps solutions across the Army)
 - a. NetOps HW (Purchase of NetOps Server Stacks from CHS to include integration, warranty and shipment costs.)
 - b. NetOps SW (Purchase of Converge Software licenses to accommodate the Inc 3 NMS Planner capabilities and other software convergence requirements in a Virtual Operating System Environment.)
 - c. NetOps Fielding (Costs required to stand up teams to plan and execute fielding, installation, configuration and training of the integrated NetOps Server Stacks and laptops to all scheduled units. Training package to include simulation.)
 - d. NetOps Design Engineering (All engineering costs to include engineering reviews, system integration and configuration testing, IA Scans and Post system test support.)

FY 2015 Planned Accomplishments

- Fund 15 WIN-T Increment 1b Tech Refresh via Modification Work Order (MWO)
- Field approximately 44 WIN-T Inc 1 units with modification work order (MWO)
- Replacement hardware to address End of Life (EOL) items for 25 Army units
- Procure Network Operational System (NetOps) Convergence (Directs efforts to Converge disparate Tactical NetOps tools onto a common baseline to align Tactical NetOps solutions across the Army)
 - a. NetOps HW (Purchase of NetOps Server Stacks from CHS to include integration, warranty and shipment costs.)
 - b. NetOps SW (Purchase of Converge Software licenses to accommodate the Inc 3 NMS Planner capabilities and other software convergence requirements in a Virtual

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Operating System Environment.)

c. NetOps Fielding (Costs required to stand up teams to plan and execute fielding, installation, configuration and training of the integrated NetOps Server Stacks and laptops to all scheduled units. Training package to include simulation.)

d. NetOps Design Engineering (All engineering costs to include engineering reviews, system integration and configuration testing, IA Scans and Post system test support.)

FY 2016 Planned Accomplishments

- Field approximately 31 WIN-T Inc 1 units with modification work order (MWO)

- Replacement hardware to address End of Life (EOL) items for 25 Army units

- Procure Network Operational System (NetOps) Convergence (Directs efforts to Converge disparate Tactical NetOps tools onto a common baseline to align Tactical NetOps solutions across the Army)

a. NetOps HW (Purchase of NetOps Server Stacks from CHS to include integration, warranty and shipment costs.)

b. NetOps SW (Purchase of Converge Software licenses to accommodate the Inc 3 NMS Planner capabilities and other software convergence requirements in a Virtual Operating System Environment.)

c. NetOps Fielding (Costs required to stand up teams to plan and execute fielding, installation, configuration and training of the integrated NetOps Server Stacks and laptops to all scheduled units. Training package to include simulation.)

d. NetOps Design Engineering (All engineering costs to include engineering reviews, system integration and configuration testing, IA Scans, and Post system test support.)

Management Oversight

Functional

PEO C3T WIN-T

Component

Department of the Army

Acquisition

OSD

Program Management

LTC Joel D. Babbitt

PEO C3T

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Contract Information

Name: General Dyanamics (GD)

City/State: Duluth, GA

Supported Production of Equipment

Function:

Name: General Dyanamics (GD)

City/State: Taunton, MA

Supported Integration and Engineering Services

Function:

Name: L3

City/State: Reston, VA

Supported Inc1 NCW modem procurement

Function:

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Net Centric Waveform (NCW)/Colorless Core Modification Work Order (MWO) - FY13

Project ID: P1202-103 **Planned Start Date:** 2012-10-01 **Planned Completion Date:** 2013-09-30 **Planned Life Cycle Cost:** 98.29 *(dollars in millions)*

Description: Provides Enhanced Networking at-the-Halt: Capability: Enables more efficient wideband communications at-the-halt. Supports the distribution of intelligence, surveillance and reconnaissance information via voice, data and limited video. Improved unit coordination and synchronization. Connectivity: Commercial and military band SATCOM to Theater, Corps, Division, Brigade and Battalion.
 Equipment: radios, routers, servers, encryption (sends unclassified and classified data over the same path), modems (wideband modem for efficient operation over satellites) and antennas (transportable).

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1202-104	NCW/Colorless Core for FY13	Planned:	2012-10-01	Planned:	2013-09-30	Planned:	98.292
		Projected:	2013-03-10	Projected:	2014-02-28	Projected:	98.292
		Actual:	2013-03-10	Actual:		Actual:	0.000
Description		Procurement of NCW modems on SATCOM contract and colorless core equipment on CHS contract plus integration of equipment.					

Hardware Replacement/End of Life (EOL) FY14-FY19

Project ID: P1202-106 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2019-09-30 **Planned Life Cycle Cost:** 869.41 *(dollars in millions)*

Description: Replacement of Obsolete Components. The hardware and operating systems of the routers will no longer support the required software updates to maintain Information Assurance (IA) standards and requirement.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1202-106	Hardware replacement for FY14	Planned:	2013-10-01	Planned:	2014-09-30	Planned:	127.631
		Projected:	2013-10-01	Projected:	2014-09-30	Projected:	127.631
		Actual:	2013-12-27	Actual:		Actual:	0.000
Description							
Replace core network compnenets that have reached EOL							

Net Centric Waveform (NCW)/Colorless Core Modification Work Order (MWO) - FY14

Project ID: P1202-104 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2014-09-30 **Planned Life Cycle Cost:** 222.01 *(dollars in millions)*

Description: Provides Enhanced Networking at-the-Halt: Capability: Enables more efficient wideband communications at-the-halt. Supports the distribution of intelligence, surveillance and reconnaissance information via voice, data and limited video. Improved unit coordination and synchronization. Connectivity: Commercial and military band SATCOM to Theater, Corps, Division, Brigade and Battalion.
 Equipment: radios, routers, servers, encryption (sends unclassified and classified data over the same path), modems (wideband modem for efficient operation over satellites) and antennas (transportable).

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA1202-103	NCW/Colorless Core for FY14	Planned: 2013-10-01 Projected: 2014-03-01 Actual: 2014-02-20	Planned: 2014-09-30 Projected: 2015-01-30 Actual:	Planned: 222.008 Projected: 232.008 Actual: 0.000
Description		Procurement of NCW modems on SATCOM contract and colorless core equipment on CHS contract plus integration of equipment.		

Hardware Replacement/End of Life (EOL) FY14-FY19

Project ID: P1202-106 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2019-09-30 **Planned Life Cycle Cost:** 869.41 *(dollars in millions)*

Description: Replacement of Obsolete Components. The hardware and operating systems of the routers will no longer support the required software updates to maintain Information Assurance (IA) standards and requirement.

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA1202-107	Hardware replacement for FY15	Planned: 2014-10-01 Projected: 2014-10-01 Actual:	Planned: 2015-09-30 Projected: 2015-09-30 Actual:	Planned: 138.311 Projected: 138.311 Actual: 0.000
Description		Replace core network components that have reached End of life (EOL)		

Net Centric Waveform (NCW)/Colorless Core Modification Work Order (MWO) - FY15

Project ID: P1202-105 **Planned Start Date:** 2015-03-01 **Planned Completion Date:** 2016-01-30 **Planned Life Cycle Cost:** 188.63 *(dollars in millions)*

Description: Provides Enhanced Networking at-the-Halt: Capability: Enables more efficient wideband communications at-the-halt. Supports the distribution of intelligence, surveillance and reconnaissance information via voice, data and limited video. Improved unit coordination and synchronization. Connectivity: Commercial and military band SATCOM to Theater, Corps, Division, Brigade and Battalion.
Equipment: radios, routers, servers, encryption (sends unclassified and classified data over the same path), modems (wideband modem for

Activity ID	Activity Name	Start Dates	End Dates	Total Costs
PA1202-105	NCW/Colorless Core for FY15	Planned: 2015-03-01 Projected: 2015-03-01 Actual:	Planned: 2016-01-30 Projected: 2016-01-30 Actual:	Planned: 188.628 Projected: 188.628 Actual: 0.000
Description		Procurement of NCW modems on SATCOM contract and colorless core equipment on CHS contract plus integration of equipment.		

Customers/Stakeholders

Customers for this Investment

WIN-T Increment 1 customers are the Army units that belong to Active, National Guard and Reserve components.

Stakeholders for this Investment

WIN-T Increment 1 stakeholders are the Office of The Office of the Department of Defense (DoD), Chief Information Officer (CIO); the Army Acquisition Executive,

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Project Manager, WIN-T; Program Executive Officer, Command, Control and Communications (Tactical); Assistant Secretary of the Army for Acquisition, Logistics and Technology ASA(ALT); Army G3, Army G8 and Force Readiness Command(FORCECOM).

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

OMA: Replacement hardware to address End of Life (EOL) items for 25 Army units

OPA:

- Fund 15 WIN-T Increment 1b Tech Refresh via Modification Work Order (MWO)

- Field approximately 44 WIN-T Inc 1 units with modification work order (MWO)

- Procure Network Operational System (NetOps) Convergence (Directs efforts to Converge disparate Tactical NetOps tools onto a common baseline to align Tactical NetOps solutions across the Army)

a. NetOps HW (Purchase of NetOps Server Stacks from CHS to include integration, warranty and shipment costs.)

b. NetOps SW (Purchase of Converge Software licenses to accomodate the Inc 3 NMS Planner capabilities and other software convergence requirements in a Virtual Operating System Environment.)

c. NetOps Fielding (Costs required to stand up teams to plan and execute fielding, installation, configuration and training of the integrated NetOps Server Stacks and laptops to all scheduled units. Training package to include simulation.)

d. NetOps Design Engineering (All engineering costs to include engineering reviews, system integration and configuration testing, IA Scans and Post system test support.)

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

BY + 1 (FY16)

OMA: Replacement hardware to address End of Life (EOL) items for 25 Army units. Equipment includes routers, McAfee Gateway, HostLocal Area Network (LAN), firewall, Fiber modems, Multiplexers, Node Manager Laptops, and Virtual Machine (VM) Server Stack at each node.

OPA:

- Field approximately 31 WIN-T Inc 1 units with modification work order (MWO)

- Replacement hardware to address End of Life (EOL) items for 25 Army units. Equipment includes routers, McAfee Gateway, HostLocal Area Network (LAN), firewall, Fiber modems, Multiplexers, Node Manager Laptops, and Virtual Machine (VM) Server Stack at each node.

- Procure Network Opeartional System (NetOps) Convergence (Directs efforts to Converge disparate Tactical NetOps tools onto a common baseline to align Tactical NetOps solutions across the Army)

a. NetOps HW (Purchase of NetOps Server Stacks from CHS to include integration, warranty and shipment costs.)

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

- b. NetOps SW (Purchase of Converge Software licenses to accomodate the Inc 3 NMS Planner capabilities and other software convergence requirements in a Virtual Operating System Environment.)
- c. NetOps Fielding (Costs required to stand up teams to plan and execute fielding, installation, configuration and training of the integrated NetOps Server Stacks and laptops to all scheduled units. Training package to include simulation.)
- d. NetOps Design Engineering (All engineering costs to include engineering reviews, system integration and configuration testing, IA Scans, and Post system test support.)

BY + 2 (FY17)

OMA: Replacement hardware to address End of Life (EOL) items for 25 Army units. Equipment includes routers, McAfee Gateway, HostLocal Area Network (LAN), firewall, Fiber modems, Multiplexers, Node Manager Laptops, and Virtual Machine (VM) Server Stack at each node.

BY + 3 (FY18)

OMA: Replacement hardware to address End of Life (EOL) items for 25 Army units. Equipment includes routers, McAfee Gateway, HostLocal Area Network (LAN), firewall, Fiber modems, Multiplexers, Node Manager Laptops, and Virtual Machine (VM) Server Stack at each node.

BY + 4 (FY19)

OMA: Replacement hardware to address End of Life (EOL) items for 25 Army units. Equipment includes routers, McAfee Gateway, HostLocal Area Network (LAN), firewall, Fiber modems, Multiplexers, Node Manager Laptops, and Virtual Machine (VM) Server Stack at each node.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000001208	Acronym	WIN-T INC 2
Name of Investment	WARFIGHTER INFORMATION NETWORK-TACTICAL INCREMENT 2		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	NSS	Acquisition Category	MDAP
DoD Segment	BATTLESPACE NETWORKS	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

Warfighter Information Network-Tactical (WIN-T) is the Army's Program to achieve a world-class Joint expeditionary network enabled by information technologies that support the goals of the Army Campaign Plan and other Army/Joint mandates. WIN-T is the cornerstone tactical communications system whose strategy is being implemented in the 2007 to 2027 timeframe. The WIN-T program is establishing a single integrating framework creating a network of networks for the Army, subject to commander's intent and security policy. WIN-T will enable the mobile warfighter to operate on a noncontiguous battlefield environment.

WIN-T Increment 2 is key to the Army's Network Modernization program. WIN-T Increment 2 provides a commercial and military band networking on-the-move (OTM) capability and a mobile infrastructure to Division, Brigade, Battalion and Company. WIN-T Increment 2 also supports limited collaboration and mission planning. It enables the distribution of information via voice, data and realtime video from ground-to-ground and ground-to-satellite communications. WIN-T Increment 2 enables an initial Planning, Monitoring, Controlling and Prioritizing (PMCP) capability to the Division Headquarters (HQs) and/or the Brigade network. Network survivability is enhanced by automatically reconfiguring the network due to node or link loss. Spectrum efficiency and reuse is accomplished with the Highband Network Waveform (HNW) and Net-Centric Waveform (NCW). The Quality of Service (QoS) capability enables message traffic prioritization by level of importance to the warfighter. This acquisition approach will minimize risk, cost and schedule. WIN-T Increment 3 develops the mature technologies which will be inserted into WIN-T Increment 2.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$449,459	\$500,092	\$534,263	\$717,624
Operations				
O&M, Army				
0202115A 01-Maneuver Units	729	927	1,100	2,018
0202116A 01-Maneuver Units	2,960	4,096	5,835	6,560
0202117A 01-Maneuver Units	518	1,228	2,488	3,216
0202123A 01-Maneuver Units	0	523	1,242	3,036
0202127A 01-Aviation Assets	0	0	170	573
0701123A 04-Central Supply Activities	76	196	289	386
0702207A 01-Land Forces Depot Maintenance	0	4,962	5,963	7,258
0804731A 03-Specialized Skill Training	3,430	8,257	12,632	17,127
O&M, ARNG				
0522116A 01-Maneuver Units	0	0	486	547
0522118A 01-Maneuver Units	0	0	0	698
Operations Total	7,713	20,189	30,205	41,419
Procurement				
Other Proc, Army				
0310706A 02-WIN-T - GROUND FORCES TACTICAL NETWORK	384,248	476,438	460,709	632,615
0310706A 04-INITIAL SPARES - C&E	54,792	2,365	40,100	39,865
Procurement Total	439,040	478,803	500,809	672,480
RDT&E				
RDT&E, Army				
0310349A 07-WIN-T Increment 2 - Initial Networking	0	0	3,249	3,725
0603782A 04-WIN-T INCREMENT 2 -INITIAL NETWORKING-ON-THE-	2,706	1,100	0	0
RDT&E Total	2,706	1,100	3,249	3,725

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	713.903	657.330	
FY 2015 President's Budget	500.092	534.263	34.17
Change PB 2014 vs PB 2015		-123.067	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY2015 (FY14PB)</u>	<u>FY2015 (FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
Operations				
ARMY	0	30,205	30,205	
Amount: 30,205 Change Category: Fact of Life Adjustment Explanation: The Operations funding was not reported in PB14 under WIN-T Inc 2.				
Operations Total	0	30,205	30,205	
Procurement				
ARMY	657,330	500,809	-156,521	
Amount: -156,521 Change Category: Congressional Program Decision Explanation: The funding levels have decreased between the PB cycles because of a reduction in units to be fielded in accordance with the AFORGEN cycle.				
Procurement Total	657,330	500,809	-156,521	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Vertical Change Amounts and Explanations By Appropriation				
<u>Appropriation</u>	<u>FY2015</u> <u>(FY14PB)</u>	<u>FY2015</u> <u>(FY15PB)</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
RDT&E				
ARMY	0	3,249	3,249	
Amount: 3,249 Change Category: FY14PB Reporting Correction				
Explanation: RDTE				
PB14 FY2015: \$0 PB15 FY2015: \$3.249 Delta: +3.249				
The funding levels increased between the PB cycles to support Platform Testing.				
RDT&E Total	0	3,249	3,249	
Investment Total	657,330	534,263	-123,067	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Operations				
ARMY	20,189	343	9,673	30,205
Amount: 9,673 Change Category: Fact of Life Adjustment Explanation: As fielding ramps up, more units are being equipped.				
Operations Total	20,189	343	9,673	30,205
Procurement				
ARMY	478,803	8,141	13,865	500,809
Amount: 13,865 Change Category: Congressional Program Decision Explanation: The funding levels have decreased between the two fiscal years because of a reduction in units to be fielded in accordance with the AFORGEN cycle.				
Procurement Total	478,803	8,141	13,865	500,809
RDT&E				
ARMY	1,100	19	2,130	3,249
Amount: 2,130 Change Category: Fact of Life Adjustment Explanation: RDTE FY14: \$1.1M FY15: \$3.249M DELTA: \$2.149 The funding levels increased between the FYs to support Platform testing.				
RDT&E Total	1,100	19	2,130	3,249
Investment Total	500,092	8,503	25,668	534,263

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

The following have been accomplished by Inc 2 in the prior year (PY) 2013:

RDTE

- Initial Operational Capability (IOC)
- Developmental Test (DT)
- Follow On Test and Evaluation (FOTE)

Procurement

- First Unit Equipped (FUE)
- Initial Operational Capability (IOC)
- Developmental Test (DT)
- Follow On Test and Evaluation (FOTE)
- Delivery Order (DO)
- Defense Acquisition Board (DAB)
- Field to 4 Brigade Combat Teams (BCTs) and 2 Divisions

FY 2014 Planned Accomplishments

The following are planned accomplishments for Inc 2 in the current year (CY) 2014:

RDTE

- Army Material Release (MR)
- Support 2 development test

Procurement

- Configuration Steering Board (CSB)
- Delivery Order (DO) LOT5 Training Base articles
- NIE (Network Integrated Evaluation) 14.1
- NIE (Network Integrated Evaluation) 14.2
- Fielding to 8 BCTs and 2 Divisions

FY 2015 Planned Accomplishments

The following are planned accomplishments for Inc 2 in the budget year (BY) 2015:

RDTE Events:

- NIE (Network Integrated Evaluation) 15.1

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

- Follow on Test and Evaluation (FOTE)
- Stryker Operational/Safety Testing

OPA Events:

- Full Rate Production (FRP) Decision Review (DR)
- Alignment of Total Army Analysis (TAA) Acceleration for Capability Set (CS) 15
- NIE (Network Integrated Evaluation) 15.1
- Follow on Test and Evaluation (FOTE)
- Procurement of Lot 4 Soldier Network Extension (SNEs), Lot 5 Configuration Items (CIs) and Lot 6 CIs
- Field to 3 BCTs, 3 Divisions and 1 Training Base

FY 2016 Planned Accomplishments

FY16 accomplishments:

RDTE:

- Integrate and test Tech Insertions from Inc 3

OPA:

- Continue Full Rate Production and Fielding; Field to 2 Echelon Units
- Award Delivery Order for 2 Infantry Brigade Combat Team (IBCTs), 2 Stryker Brigade Combat Teams (SBCTs) and 1 Division

Management Oversight

Functional

PEO C3T WIN-T

Component

Department of the Army

Acquisition

OSD

Program Management

LTC Lamont J Hall

WIN-T

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Contract Information

Name: General Dynamics C4 Systems
City/State: MA
Supported Function: Prime Contracto/System Integrator

Name: General Dynamics C4 Systems
City/State: Taunton, MA
Supported Function: Prime Contractor

Name: General Dynamics C4 Systems
City/State: Taunton, MA
Supported Function: Prime Contractor/System Integrator

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Fielding Inc 2 System through FY 14

Project ID: P1208-103 **Planned Start Date:** 2009-11-01 **Planned Completion Date:** 2014-10-31 **Planned Life Cycle Cost:** 377.61 *(dollars in millions)*

Description: Fielding Inc 2 System to 4 BCTs and 2 Divisions

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1208-112	Hardware and Software Support (Initial Repairables and Consumables)	Planned:	2012-11-01	Planned:	2014-10-31	Planned:	50.090
		Projected:	2012-11-01	Projected:	2014-10-31	Projected:	50.090
		Actual:	2012-11-01	Actual:		Actual:	0.000

Description

Hardware and Software Support (Initial Repairables and Consumables)

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1208-113	New Equipment Training (NET)	Planned:	2012-11-01	Planned:	2014-10-31	Planned:	31.677
		Projected:	2012-11-01	Projected:	2014-10-31	Projected:	31.677
		Actual:	2012-11-01	Actual:		Actual:	0.000

Description

New Equipment Training (NET)

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1208-114	Contractor Logistics Support	Planned:	2012-11-01	Planned:	2014-10-31	Planned:	58.047
		Projected:	2012-11-01	Projected:	2014-10-31	Projected:	58.047
		Actual:	2012-11-01	Actual:		Actual:	0.000

Description

Contractor Logistics Support

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1208-115	Government Fielding Support	Planned:	2012-11-01	Planned:	2014-10-31	Planned:	10.962
		Projected:	2012-11-01	Projected:	2014-10-31	Projected:	10.962
		Actual:	2012-11-01	Actual:		Actual:	0.000

Description

Government Fielding Support

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1208-116	End of Life upgrades to Increment 2 System	Planned:	2012-11-01	Planned:	2014-10-31	Planned:	75.000
		Projected:	2012-11-01	Projected:	2014-10-31	Projected:	75.000
		Actual:	2012-11-01	Actual:		Actual:	0.000

Description

End of Life upgrades to Increment 2 System

Network Integration Evaluation Testing

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Project ID: P1208-104 **Planned Start Date:** 2013-11-01 **Planned Completion Date:** 2014-05-24 **Planned Life Cycle Cost:** 5.40 *(dollars in millions)*

Description: Network Integration Evaluation Testing

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1208-118	NIE 14.2	Planned:	2014-05-07	Planned:	2014-05-24	Planned:	3.633
		Projected:	2014-05-07	Projected:	2014-05-24	Projected:	3.633
		Actual:		Actual:		Actual:	0.000
Description							
NIE 14.2							

Follow-On Production Award Delivery Order 1

Project ID: P1208-102 **Planned Start Date:** 2015-01-15 **Planned Completion Date:** 2015-04-30 **Planned Life Cycle Cost:** 551.43 *(dollars in millions)*

Description: Increment 2 will issue a follow-on production contract for Delivery Order 1.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1208-108	DO 1- FY 15 Lot 6 Procurement (Contract costs only)	Planned:	2015-01-15	Planned:	2015-04-30	Planned:	539.265
		Projected:	2015-01-15	Projected:	2015-04-30	Projected:	539.265
		Actual:		Actual:		Actual:	0.000
Description							

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1208-106	Proposal Preparation	Planned:	2015-01-15	Planned:	2015-01-30	Planned:	12.166
		Projected:	2015-01-15	Projected:	2015-01-30	Projected:	12.166
		Actual:		Actual:		Actual:	0.000
Description							
Proposal Preparation							

Customers/Stakeholders

Customers for this Investment

This investment is driven by military requirements approved and validated by the Joint Requirements Oversight Council. These requirements are established to meet critical warfighting capability targets in the Department of Defense's (DoD's) transformational way forward.

The customer is the soldier who will benefit from commercial and military band networking On-The-Move (OTM) capability and a mobile infrastructure to Division, Brigade, Battalion and Company. WIN-T Increment 2 also supports limited collaboration and mission planning. It enables the distribution of information via voice, data and realtime video from ground-to-ground and ground-to-satellite communications.

Stakeholders for this Investment

WIN-T Increment 2 stakeholders are the Department of Defense (DoD), Chief Information Officer (CIO); the Army Acquisition Executive, Project Manager, WIN-T;

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Executive Officer, Command, Control and Communications (Tactical); Assistant Secretary of the Army for Acquisition, Logistics and Technology ASA(ALT); Army G3; Army G8 and Force Readiness Command (FORCECOM).

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

The following are planned accomplishments for Inc 2 in the budget year (BY) 2015:

OPA:

- Follow on Test and Evaluation (FOTE)
- Full Rate Production (FRP) Decision Review (DR)
- Procurement of Lot 4 Soldier Network Extension (SNEs), Lot 5 Configuration Items (CIs) and Lot 6 CIs
- Alignment of Total Army Analysis (TAA) Acceleration for Capability Set (CS) 15
- Field to 3 BCTs, 3 Divisions and 1 Training Base
- Integrate Tech Insertions from Inc 3

RDTE:

- NIE (Network Integrated Evaluation) 15.1
- Follow on Test and Evaluation (FOTE)

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY16

- Delivery Order Awarded
- Integrate Tech Insertions from Inc 3
- Procure 4 BCTs and 1 Div
- Field to 2 Divisions

FY17

- Delivery Order Awarded
- Integrate Tech Insertions from Inc 3
- Procure 4 BCTs and 2 Divs
- Field to 2 BCTs and 2 Divs

FY18

- Delivery Order Awarded
- Integrate Tech Insertions from Inc 3
- Procure 3 BCTs, 2 Divs, 2 FiBs, 2 CABs

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Field to 4 BCTs and 2 Divs

FY19

Delivery Order Awarded

Integrate Tech Insertions from INc 3

Field to 4 BCTs, 2 Divs, 2 FiBs, 2 CABs

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Investment Information

BIN	007-000001242	Acronym	WIN-T INC 3
Name of Investment	WARFIGHTER INFORMATION NETWORK-TACTICAL INCREMENT 3		
Lead Agent	DEPARTMENT OF THE ARMY		
Category	NSS	Acquisition Category	MDAP
DoD Segment	BATTLESPACE NETWORKS	GIG Architecture Category	COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Brief Summary of This Investment

Warfighter Information Network-Tactical (WIN-T) is the Army's Program to achieve a world-class Joint expeditionary network enabled by information technologies that support the goals of the Army Campaign Plan and other Army/Joint mandates. WIN-T is the cornerstone tactical communications system whose strategy is being implemented in the 2007 to 2027 timeframe. The WIN-T program is establishing a single integrating framework creating a network of networks for the Army, subject to commander's intent and security policy. WIN-T will enable the mobile warfighter to operate on a noncontiguous battlefield environment.

WIN-T Increment 3 is key to the Army's Network Modernization program. WIN-T Increment 3 capability supports full network planning and execution while fully on-the-move (OTM). This Inc provides enhanced mobility, satellite connectivity, and connects users to implement the commander's priorities by providing the capability and tools to plan, monitor, control, prioritize, and visually display (e.g., current network status and connectivity) the various networking and internetworking components for networks that connect Secret and unclassified users from a location at the Corps, Division and Brigade at the Area of Responsibility (AOR). Inc 3 also fields to the Enhanced Signal Brigade which operates at the Corps and Above Echelons. All of the support for Corps is provided by Inc 1. Network reliability and robustness is enhanced with the addition of the air tier layer. Inc 3 introduces the aerial tier to enhance network robustness and improves throughput while on the move and at the halt. Building on previous increments, it supports full network planning and execution while on-the-move. Inc 3 also provides a larger satellite dish at the Division level to improve throughput. In addition, NetOps is improved to ensure robust communications on the move.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Resources

(Dollars in Thousands)	FY 2013	FY 2014	FY 2015	FY 2016
INVESTMENT TOTAL:	\$158,799	\$121,219	\$113,210	\$39,700
RDT&E				
RDT&E, Army				
0603782A 04-WIN-T INCREMENT 3 - FULL NETWORKING ON THE MO	158,799	121,219	0	0
0605350A 05-WIN-T Increment 3 - Full Networking	0	0	113,210	39,700
RDT&E Total	158,799	121,219	113,210	39,700

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Program Change Summary

<i>(Dollars in Millions)</i>	FY 2014	FY 2015	Change FY 2014 vs FY 2015
FY 2014 President's Budget	271.284	562.094	
FY 2015 President's Budget	121.219	113.210	-8.01
Change PB 2014 vs PB 2015		-448.884	

Explanations of funding changes between the FY 2014 President's Budget Position for FY 2015 and the FY 2015 President's Budget Position for FY 2015 (Vertical Change).

Vertical Change Amounts and Explanations By Appropriation

Vertical Change Amounts and Explanations By Appropriation		<u>FY2015</u>	<u>FY2015</u>	<u>Delta</u>	<i>(Dollars in Thousands)</i>
<u>Appropriation</u>		<u>(FY14PB)</u>	<u>(FY15PB)</u>		
Procurement					
ARMY		236,510	0	-236,510	
Amount: -236,510		Change Category: OSD/OMB Program Decision			
Explanation: The decrease represents a transfer of production and fielding responsibility to Inc 2					
Procurement Total		236,510	0	-236,510	
RDT&E					
ARMY		325,584	113,210	-212,374	
Amount: -212,374		Change Category: Fact of Life Adjustment			
Explanation: The funding levels decreased between PB's for de-scope of Air Tier from program baseline, JC4ISR radio and antenna, and Inc 3 unique CIs (TCN v1A, PoP v1A, TR-T v1A, ER/MP WCP, NOSC-A, MCN-AE). De-scope is pending DAE approval.					
RDT&E Total		325,584	113,210	-212,374	
Investment Total		562,094	113,210	-448,884	

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Explanations of funding changes between the FY 2014 and FY 2015 columns of the FY 2015 President's Budget Request (Horizontal Change).

Horizontal Change Amounts and Explanations By Appropriation

<u>Appropriation</u>	<u>FY 2014</u>	<u>Inflation</u>	<u>Growth</u>	<u>FY 2015</u> <i>(Dollars in Thousands)</i>
Procurement				
ARMY	0	0	0	0
Procurement Total	0	0	0	0
RDT&E				
ARMY	121,219	2,061	-10,070	113,210
Amount: -10,070 Change Category: Fact of Life Adjustment Explanation: RDTE				
The funding levels decreased between the FYs due to the removal of the JC4ISR radio requirement. (Pending DAE approval)				
RDT&E Total	121,219	2,061	-10,070	113,210
Investment Total	121,219	2,061	-10,070	113,210

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Program Accomplishments

FY 2013 Accomplishments

Inc 3 funded the EMD phase of the program in FY2013 to include:

- Development engineering builds for JC4ISR radio, transmission systems, NetOps and Network management, component level Critical Design Review(CDR) and System Level Integrated Product Team.

- Continue development of the Inc 3 mature technologies that will be inserted into Inc 2

- Component CDRs

- System Integrated Program Review

FY 2014 Planned Accomplishments

The following are planned accomplishments for Inc 3 in the current year (CY) 2014:

- Inc 3 funding will continue the EMD phase of the program including the Follow-on Contract Award (1QFY14) and System Critical Design Review (CDR) (1QFY14)

- Inc 3 will provide USD(AT&L) with program strategy update following CDR with recommendations for additional WIN-T Inc 3 EMD efforts (2QFY14)

- Modification/Extension of Task Order 1 to meet DAE approved program changes

- Award Task Order 2 for NetOps Build 4.0/5.0 (Nov 2014)

- NCW 10.x testing and fault resolution in support of certification and HNW 3.0 development

- NetOps Build 3.0 to be demonstrated at NIE 14.2

FY 2015 Planned Accomplishments

The following are planned accomplishments for Inc 3 in the budget year (BY) 2015:

- Inc 3 funding will continue the EMD phase of the program, as well as preparing for the Technology Insertions into WIN-T Inc 1 and 2. Key Technology Insertions are associated with Full NetOps.

- Award Task Order to continue NetOps development

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

- Development of NetOps Build 4.0/5.0
- Continue HNW 3.0 development, functional qualification test, and begin integration for over the air waveform demonstration
- Transfer of NCW 10.x to WIN-T Inc 1 and Inc 2

FY 2016 Planned Accomplishments

- Inc 3 funding will continue the EMD phase of the program, as well as preparing for the Technology Insertions into WIN-T Incs 1 and 2. Key Technology Insertions are associated with Full NetOps.
- NetOps Build 4.0/5.0 Operational Test
- NetOps Build 4.0/5.0 at NIE 16.2, Technical Insertion to WIN-T Inc 1 and 2

The funding table shows FY17 dollars in Procurement. This will be updated in the next budget cycle to reflect a de-scoped program pending DAE approval.

Management Oversight

Functional

PEO C3T WIN-T

Component

Department of the Army

Acquisition

OSD

Program Management

LTC Joseph W. Roberts
WIN-T

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Contract Information

Name: General Dynamics C4 Systems
City/State: Taunton, MA
Supported Function: Prime Contractor

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Milestones/Schedules

Increment 3 NetOps Development

Project ID: P1242-102 **Planned Start Date:** 2013-11-15 **Planned Completion Date:** 2015-11-15 **Planned Life Cycle Cost:** 144.99 *(dollars in millions)*

- Description:**
- Demonstrate MCN-AE design to provide a classified enclave for common test of intel traffic over the WIN-T network.
 - Demonstrate design meets performance requirements and system is operational and supportable in a tactical environment
 - Demonstrate NetOps Build 3, including Condition Based Maintenance Plus (CBM+), in a tactical environment. Build 3E provides network monitoring and planning capability. CBM+ provides monitoring and visualization of system reliability
 - The demonstration will prove the system meets performance requirements and system as operational and supportable.

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1242-104	NetOps Build 3 and HNW 3.0 Development	Planned:	2013-11-15	Planned:	2015-11-15	Planned:	59.698
		Projected:	2013-11-15	Projected:	2015-04-03	Projected:	59.698
		Actual:	2013-10-01	Actual:		Actual:	0.000
Description							
NetOps Build 3 and HNW 3.0 Development							

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1242-106	Government and Contractor Test Support for NIE 14.1 and NIE 14.2	Planned:	2013-11-15	Planned:	2014-11-15	Planned:	36.078
		Projected:	2014-03-03	Projected:	2014-06-02	Projected:	36.078
		Actual:	2013-11-15	Actual:		Actual:	0.000
Description							
Government and Contractor Test Support for NIE 14.1 and NIE 14.2							

Activity ID	Activity Name	Start Dates		End Dates		Total Costs	
PA1242-105	Testbed Assets	Planned:	2013-11-15	Planned:	2015-11-15	Planned:	12.459
		Projected:	2013-11-15	Projected:	2015-11-15	Projected:	12.459
		Actual:	2013-11-15	Actual:		Actual:	0.000
Description							
Testbed Assets							

Customers/Stakeholders

Customers for this Investment

This investment is driven by military requirements approved and validated by the Joint Requirements Oversight Council. These requirements are established to meet critical warfighting capability targets in the DoD's transformational way forward. The customer is the warfighter who will benefit from commercial and military band networking OTM capability and a mobile infrastructure to Division, Brigade, Battalion and Company.

**Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report**

Stakeholders for this Investment

WIN-T Increment 3 stakeholders are the Department of Defense (DoD), Chief Information Officer (CIO); the Army Acquisition Executive, Project Manager, WIN-T; Program Executive Officer, Command, Control and Communications (Tactical); Assistant Secretary of the Army for Acquisition, Logistics and Technology ASA(ALT); Army G3; Army G8 and Force Readiness Command (FORCECOM).

Funding Accomplishments

Description of what the funds for 2015 (BY) will be used to accomplish

FY15

RDTE:

- Inc 3 funding will continue the EMD phase of the program, as well as preparing for the Technology Insertions into WIN-T Incs 1 and 2. Key Technology Insertions are associated with Full NetOps.

- Development Test for Build 4.0.

- Continue HNW 3.0 Integration and Demonstration.

- Award Task Order 5 for continued NetOps development.

Description of what the outyear funds (BY+1 through BY+5) will be used to accomplish

FY16

RDTE:

- Inc 3 funding will continue the EMD phase of the program, as well as preparing for the Technology Insertions into WIN-T Incs 1 and 2. Key Technology Insertions are associated with Full NetOps.

- NetOps Build 4.0/5.0 Operational Test at NIE 16.2, Technical Insertion to WIN-T Inc 1 and 2

FY17

The funding table shows FY17 dollars in Procurement. This will be updated in the next budget cycle to reflect a de-scoped program pending DAE approval.

Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Selected Capital Investments Report

Page left intentionally blank