**Department of Defense**
**Fiscal Year (FY) 2016 President's Budget Request**
**Selected Capital Investments Report**

## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000002166 | **Acronym** | AFATDS | | |
| **Name of Investment** | ADVANCED FIELD ARTILLERY TACTICAL DATA SYSTEM | | | | |
| **Lead Agent** | DEPARTMENT OF THE ARMY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **DoD Segment** | COMMAND & CONTROL | | | **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $46,863 | $40,140 | $32,249 | $46,901 |
| **Operations** | | | | |
| **O&M, Army** | | | | |
| 0702806A 04-Logistic Support Activities | 1,543 | 0 | 0 | 0 |
| 0702808A 04-Logistic Support Activities | 1,308 | 1,318 | 1,342 | 1,236 |
| **O&M, MC** | | | | |
| 0206626M 01-Field Logistics | 191 | 2,900 | 2,926 | 2,956 |
| **Operations Total** | 3,042 | 4,218 | 4,268 | 4,192 |
| **Procurement** | | | | |
| **Other Proc, Army** | | | | |
| 0210600A 02-FIRE SUPPORT C2 FAMILY | 14,701 | 8,163 | 0 | 2,829 |
| **Procurement, MC** | | | | |
| 0206313M 04-COMMAND POST SYSTEMS | 6,807 | 268 | 2,722 | 2,854 |
| 0506313M 04-COMMAND POST SYSTEMS | 2,850 | 5,781 | 0 | 0 |
| **Procurement Total** | 24,358 | 14,212 | 2,722 | 5,683 |
| **RDT&E** | | | | |
| **RDT&E, Army** | | | | |
| 0203726A 07-ADV FA TAC DATA SYS/EFF CNTRL SYS (AFATDS/ECS | 17,778 | 0 | 0 | 0 |
| 0203728A 07-AFATDS Increment 1 | 0 | 17,722 | 19,219 | 31,015 |
| **RDT&E, Navy** | | | | |
| 0206313M 07- Exp Indirect Fire Gen Supt Wpn Sys | 1,685 | 3,988 | 6,040 | 6,011 |
| **RDT&E Total** | 19,463 | 21,710 | 25,259 | 37,026 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 21.396 | 19.458 | |
| **FY 2016 President's Budget** | 40.140 | 32.249 | -7.89 |
| **Change PB 2015 vs PB 2016** | | 12.791 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Operations** | | | |
| ARMY | 1,342 | 1,342 | 0 |
| NAVY | 1,130 | 2,926 | 1,796 |
| **Amount:** 1,796 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Sustainment costs associated with Fact of Life adjustments | | | |
| Operations Total | 2,472 | 4,268 | 1,796 |
| **Procurement** | | | |
| ARMY | 8,435 | 0 | -8,435 |
| **Amount:** -8,435 **Change Category:** OSD/OMB Program Decision<br>**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 to sustainment in FY15. | | | |
| NAVY | 2,455 | 2,722 | 267 |
| **Amount:** 267 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Minor changes to program. | | | |
| Procurement Total | 10,890 | 2,722 | -8,168 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **RDT&E** | | | |
| ARMY | 0 | 19,219 | 19,219 |
| **Amount:** 19,219 **Change Category:** OSD/OMB Program Decision | | | |
| **Explanation:** The increase of 19219 is funding moved from AFATDS Increment 2 to continue modernization efforts on AFATDS Increment 1. | | | |
| NAVY | 6,096 | 6,040 | -56 |
| **Amount:** -56 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Minor changes to program | | | |
| RDT&E Total | 6,096 | 25,259 | 19,163 |
| **Investment Total** | 19,458 | 32,249 | 12,791 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **Operations** | | | | | |
| ARMY | 1,318 | 22 | 2 | 1,342 | |
| **Amount:** 2 **Change Category:** Component Program Decision<br>**Explanation:** The increase is a result of overall increase in Army's operational support. | | | | | |
| NAVY | 2,900 | 49 | -23 | 2,926 | |
| **Amount:** -23 **Change Category:** Split Investment for Reporting Purposes<br>**Explanation:** Decrease is attributable to correcttly re-allocating field service technicians as a Non IT cost. Funds were moved from OCO to base. | | | | | |
| Operations Total | 4,218 | 71 | -21 | 4,268 | |
| **Procurement** | | | | | |
| ARMY | 8,163 | 139 | -8,302 | 0 | |
| **Amount:** -8,302 **Change Category:** OSD/OMB Program Decision<br>**Explanation:** The negative change is a result of the changes in user requirements. The program office will no longer execute hardware tech refresh. Program will transition to Pos Production Software Support. | | | | | |
| NAVY | 6,049 | 103 | -3,430 | 2,722 | |
| **Amount:** -3,430 **Change Category:** Component Program Decision<br>**Explanation:** Hardware refresh strategy changed from a 3 year cycle to a 5 year cycle | | | | | |
| Procurement Total | 14,212 | 242 | -11,732 | 2,722 | |
| **RDT&E** | | | | | |
| ARMY | 17,722 | 301 | 1,196 | 19,219 | |
| **Amount:** 1,196 **Change Category:** OSD/OMB Program Decision<br>**Explanation:** A postive 1196 change is a result of AFATDS Increment 2 being considered a modernization of AFATDS Increment 2. Funding was moved to this budget exhibit to initiate AFATDS V7.0. The program office will complete the development of key performance parameters which were described in the AFATDS ORD and transition to Post Production Software Support in BY+5. | | | | | |
| NAVY | 3,988 | 68 | 1,984 | 6,040 | |

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **RDT&E** | | | | |
| **Amount:** 1,984 **Change Category:** Component Program Decision<br>**Explanation:** Supports Marine Corps specific requirements insertion into Army AFATDS software development builds | | | | |
| RDT&E Total | 21,710 | 369 | 3,180 | 25,259 |
| **Investment Total** | 40,140 | 682 | -8,573 | 32,249 |

## Program Accomplishments

### FY 2014 Accomplishments

- Completed Software and System Engineering for AFATDS modernization

- Completed development and Materiel Release of Version 6.8 (COE V1)

- Continued development of Version 6.8.1 (COE V2)

- Continued development of Global Positioning System (GPS) based Precision Guided Munitions (PGMs). GPS-based PGMSs are require pre-launch loading of sufficient GPS Satellite related data down at the Weapon Platform level to enable delivery of Precision Capable Fires.

- Continued Engineering for AFATDS software modernization.

- Completed Test and Evaluation for AFATDS modernization.

- Completed Hardware procurement of 189 non-developmental, common hardware laptops with installation and interface kits.

- Provided AFATDS Fielding Support (User base = 780 AFATDS systems).

- Provided 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)

- Completion of 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.
- Initiate development efforts on Version 6.8.1.1 to incorporate remaining JADOCS-like capabilities into AFATDS.
- Engineering for AFATDS software modernization, Initial Design Review of V7.0 Infrastructure and Application.
- Inititate contracting efforts for Version 7.0.
- Support and Management for AFATDS modernization.
- Provide AFATDS Fielding Support (Users fielded = 500 AFATDS systems).
- Provide AFATDS Training Support.
- Initiate transition of AFATDS to Post Prodution Software Support.

**FY 2016 Planned Accomplishments**

- Transition of AFATDS Version 6.8.1.1 to Post Production Software Support.
- Universal fielding of Version 6.8.0.1 (COE V2) and Global Positioning System (GPS) based Precision Guided Munitions (PGMs) to all users.
- Infrastructure and Application Preliminary Design reviews.
- Human Factors study.
- Award development contract for Version 7.0.

**FY 2017 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.

- Version 6.8.0.1 will transition to sustainment in FY16.

- Continue development and testing of Version 7.0.

## Management Oversight

**Functional**

PM Mission Command

**Component**

Department of the Army

**Acquisition**

OUSD(ATL)

**Program Management**

Ms. Julia Ruhnke

PM Mission Command

## Contract Information

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

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

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

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

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

## Milestones/Schedules

*Includes activities that are either currently active or scheduled to begin during FY2016.*

### 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 |
| **Description** | | Actual: | 2014-05-15 | Actual: | | Actual: | 0.000 |

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.

### 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)*

**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 |
| **Description** | | Actual: | 2013-10-01 | Actual: | 2014-12-05 | Actual: | 3.000 |

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: | 1.000 |
| **Description** | | Actual: | 2014-10-01 | Actual: | | Actual: | 0.000 |

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.

**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 |
| **Description** | | Actual: | 2014-04-15 | Actual: | 2015-01-15 | Actual: | 3.890 |

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

## 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 Aquisition, Logistics and Technology ASA(ALT).

## Funding Accomplishments

### Description of what the funds for 2016 (BY) will be used to accomplish

- Transition of AFATDS Version 6.8.1.1 to Post Production Software Support

- Universal fielding of Version 6.8.0.1 (COE V2) and Global Positioning System (GPS) based Precision Guided Munitions (PGMs) to all users
- Infrastructure and Application Preliminary Design reviews
- Human Factors study
- Award development contract for Version 7.0

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

BY+1 funding in the amount of $35.080M will be used to continue software development, Independent Verification and Validation, development testing, System of Systems testing, and Army Warfighting Assessment testing.

BY+2 funding in the amount of $34.636M will be used to complete software development, Independent Verification and Validation, continue development testing, Army Warfighting Assement testing, Operational testing, Army Interoperability Certification and Network Integration Evaluation.

BY+3 funding in the amount of $34.736M will be used to complete Operational testing, Army Warfigint Assessment testing, Army Interoperability Certification, Network Integration Evaluation, and initiate logistical planning, training of users and fielding.

BY+4 funding in the amount of $34.703M will be used to complete fielding of AFATDS and transition to sustainment.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000006191 | **Acronym** | AF NC3-MEECN MOD | | |
| **Name of Investment** | AF NC3-MEECN MODERNIZATION | | | | |
| **Lead Agent** | DEPARTMENT OF THE AIR FORCE | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **Acquisition Category** | MAJOR IT INVESTMENT | |
| **DoD Segment** | COMMAND & CONTROL | | **GIG Architecture Category** | FUNCTIONAL AREA APPLICATIONS | |

## Brief Summary of This Investment

AF 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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $69,755 | $121,621 | $184,235 | $396,285 |
| **MILPERS** | | | | |
| **Mil Pers, AF** | | | | |
| 0901212F 01-N/A | 146 | 0 | 75 | 153 |
| **MILPERS Total** | 146 | 0 | 75 | 153 |
| **Operations** | | | | |
| **O&M, Air Force** | | | | |
| 0303131F 01-Global C3I and Early Warning | 0 | 91 | 0 | 24 |
| **O&M, DW** | | | | |
| 0303131K 04-Defense Information Systems Agency | 16,847 | 13,629 | 15,366 | 15,774 |
| **Operations Total** | 16,847 | 13,720 | 15,366 | 15,798 |
| **Procurement** | | | | |
| **Missile Proc, AF** | | | | |
| 0303131F 03-MM III MODIFICATIONS | 18,999 | 11,770 | 0 | 0 |
| **Other Proc, AF** | | | | |
| 0303131F 03-MINIMUM ESSENTIAL EMERGENCY COMM N | 0 | 2,578 | 79,997 | 334,419 |
| **Procurement Total** | 18,999 | 14,348 | 79,997 | 334,419 |
| **RDT&E** | | | | |
| **RDT&E, Air Force** | | | | |
| 0303131F 07-Global ASNT (Glob Aircrew Strat Term) | 18,108 | 80,022 | 74,168 | 31,088 |
| 0303131F 07-MEECN System Improvements | 873 | 860 | 894 | 912 |
| **RDT&E, DW** | | | | |
| 0303131K 07-SPECIAL PROJECTS | 14,782 | 12,671 | 13,735 | 13,915 |
| **RDT&E Total** | 33,763 | 93,553 | 88,797 | 45,915 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 122.892 | 177.160 | |
| **FY 2016 President's Budget** | 121.621 | 184.235 | 62.61 |
| **Change PB 2015 vs PB 2016** | | 7.075 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **MILPERS** | | | |
| USAF | 74 | 75 | 1 |
| **Amount:** 1 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Refined estimate from last year. | | | |
| MILPERS Total | 74 | 75 | 1 |
| **Operations** | | | |
| DISA | 16,598 | 15,366 | -1,232 |
| **Amount:** -1,232 **Change Category:** Component Program Decision | | | |
| **Explanation:** The decrease reflects agency decisions to reduce sustainment costs of NLCC capabilities inreal time usage by senior leaders to address evolving world events. | | | |
| USAF | 99 | 0 | -99 |
| **Amount:** -99 **Change Category:** Component Program Decision | | | |
| **Explanation:** Programmatic decision | | | |
| Operations Total | 16,697 | 15,366 | -1,331 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Procurement** | | | |
| USAF | 74,765 | 79,997 | 5,232 |
| **Amount:** 5,232 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Project delayed due to production hardware redesign and integration retesting affecting 3020 funding. | | | |
| Procurement Total | 74,765 | 79,997 | 5,232 |
| **RDT&E** | | | |
| DISA | 13,323 | 13,735 | 412 |
| **Amount:** 412 **Change Category:** Component Program Decision | | | |
| **Explanation:** The FY 2016 increase of +$0.412 will enables development, improvements, and modernization of National Leadership Command Capabilities (NLCC) to meet evolving senior leader priorities aligned to changing world events. | | | |
| USAF | 72,301 | 75,062 | 2,761 |
| **Amount:** 2,761 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Refined estimate from last year. | | | |
| RDT&E Total | 85,624 | 88,797 | 3,173 |
| **Investment Total** | 177,160 | 184,235 | 7,075 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **MILPERS** | | | | |
| USAF | 0 | 0 | 75 | 75 |
| **Amount:** 75 **Change Category:** Program Efficiency | | | | |
| **Explanation:** Global ASNT MILCON not needed in FY15. | | | | |
| MILPERS Total | 0 | 0 | 75 | 75 |
| **Operations** | | | | |
| DISA | 13,629 | 232 | 1,505 | 15,366 |
| **Amount:** 1,505 **Change Category:** Component Program Decision | | | | |
| **Explanation:** The increase supports sustainment of NLCC capabilities in real time usage by senior leaders to address evolving world events | | | | |
| USAF | 91 | 2 | -93 | 0 |
| **Amount:** -93 **Change Category:** Fact of Life Adjustment | | | | |
| **Explanation:** Modest increase in Global ASNT sustainment funding. | | | | |
| Operations Total | 13,720 | 234 | 1,412 | 15,366 |
| **Procurement** | | | | |
| USAF | 14,348 | 244 | 65,405 | 79,997 |
| **Amount:** 65,405 **Change Category:** Fact of Life Adjustment | | | | |
| **Explanation:** Project delayed for a year due to production hardware redesign and integration retesting. | | | | |
| Procurement Total | 14,348 | 244 | 65,405 | 79,997 |
| **RDT&E** | | | | |
| DISA | 12,671 | 215 | 849 | 13,735 |
| **Amount:** 849 **Change Category:** Component Program Decision | | | | |
| **Explanation:** The increase enables development, improvements, and modernization of national leadership command capability (NLCC) to meet evolving senior leader priorities aligned to changing world events. | | | | |
| USAF | 80,882 | 1,375 | -7,195 | 75,062 |

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **RDT&E** | | | | |
| **Amount:** -7,195 **Change Category:** Program Efficiency<br>**Explanation:** Decrease in Global ASNT RDT&E as program moves toward system procurement. | | | | |
| RDT&E Total | 93,553 | 1,590 | -6,346 | 88,797 |
| **Investment Total** | 121,621 | 2,068 | 60,546 | 184,235 |

## Program Accomplishments

### FY 2014 Accomplishments

- Minuteman MEECN (Minimum Essential Emergency Communications) Program Upgrade (MMPU)
-- During FY14 MMPU continued production and conducted weapon system testing for the MMPU system. Concerns identified in testing were resolved but delayed installation of production hardware into Intercontinental Ballistic Missile (ICBM) launch control centers until FY15.

- Global Aircrew Strategic Network Terminal (Global ASNT)
-- During FY14, Global ASNT Increment 1 conducted the Engineering, Manufacturing and Development (EMD) contract kickoff meeting, and System Requirements Review (SRR) for hardware and software.

### FY 2015 Planned Accomplishments

- Minuteman MEECN (Minimum Essential Emergency Communications) Program Upgrade (MMPU) will complete Weapon System Testing in FY15 and begin installation into Minuteman Intercontinental Ballistic Missile (ICBM) Launch Control Centers.

- Global Aircrew Strategic Network Terminal (Global ASNT) Increment 1 will conduct Preliminary Design Review and Critical Design Review in FY15.

### FY 2016 Planned Accomplishments

- Minuteman MEECN (Minimum Essential Emergency Communications) Program Upgrade (MMPU) will complete install production of hardware into Intercontinental Ballistic Missile (ICBM) launch control centers in FY16.

- Global Aircrew Strategic Network Terminal (Global ASNT) will begin Increment 1 weapon system testing in FY16.

**FY 2017 Planned Accomplishments**

- Award contract for Advanced Extremely High Frequency (AEHF) for Global Aircrew Strategic Network Terminal (Global ASNT).

## Management Oversight

**Functional**

SAF/AQPN

**Component**

Department of the Air Force

**Acquisition**

OUSD(ATL)

**Program Management**

Lt Col Kenneth Decker

AFLCMC/HNAN

## Contract Information

**Name:** Raytheon Company
**City/State:** Marlborough, MA
**Supported Function:**

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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: | 2015-09-01 | Projected: | 2017-02-01 | Projected: | 10.747 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

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 | |
|---|---|---|---|---|---|---|---|
| PA6191-104 | 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 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

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 | |
|---|---|---|---|---|---|---|---|
| PA6191-105 | Enter test phase of the EMD contract | Planned: | 2013-04-01 | Planned: | 2014-10-01 | Planned: | 194.100 |
| | | Projected: | 2015-03-01 | Projected: | 2016-10-31 | Projected: | 166.371 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

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.

| 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 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

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 2016 (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.

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

**Description of what the out-year funds (FY 2017 through FY 2020) 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.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000001032 | **Acronym** | AFNET | | |
| **Name of Investment** | AFNET - AIR FORCE NETWORK | | | | |
| **Lead Agent** | DEPARTMENT OF THE AIR FORCE | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **Acquisition Category** | MAJOR IT INVESTMENT | |
| **DoD Segment** | DOD IT INFRASTRUCTURE | | **GIG Architecture Category** | COMMUNICATIONS AND COMPUTING INFRASTRUCTURE | |

## Brief Summary of This Investment

Air Force Intranet Non-Secure Internet Protocol Router Network Gateways (AFNet NIPR Gateways) (formerly known as AFNet Increment 1) re-designs the Air Force network (classified and non-classified) to create and establish a standardized Air Force-wide Intranet. AFNet NIPR Gateways 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.

AFNet NIPR Gateways 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 NIPR Gateways 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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $57,882 | $48,888 | $49,043 | $124,714 |
| **MILPERS** | | | | |
| **Mil Pers, AF** | | | | |
| 0808732F 01-N/A | 38 | 39 | 41 | 42 |
| **MILPERS Total** | 38 | 39 | 41 | 42 |
| **Operations** | | | | |
| **O&M, Air Force** | | | | |
| 0303112F 04-Servicewide Communications | 0 | 0 | 19,324 | 67,030 |
| **Operations Total** | 0 | 0 | 19,324 | 67,030 |
| **Procurement** | | | | |
| **Other Proc, AF** | | | | |
| 0303112F 03-AFNET | 57,844 | 48,849 | 29,678 | 57,642 |
| **Procurement Total** | 57,844 | 48,849 | 29,678 | 57,642 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 51.020 | 69.845 | |
| **FY 2016 President's Budget** | 48.888 | 49.043 | 0.16 |
| **Change PB 2015 vs PB 2016** | | -20.802 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **MILPERS** | | | | |
| USAF | 41 | 41 | 0 | |
| MILPERS Total | 41 | 41 | 0 | |
| **Operations** | | | | |
| USAF | 1,570 | 19,324 | 17,754 | |
| **Amount:** 17,754 **Change Category:** Consolidated Investments for Reporting Purposes | | | | |
| **Explanation:** Funding for BII and all AFNET programs was consolidated into this investment and BITI Wired to ensure continuity of investment reporting. Increase in this investment due to consolidation and not new funding. | | | | |
| Operations Total | 1,570 | 19,324 | 17,754 | |
| **Procurement** | | | | |
| USAF | 68,234 | 29,678 | -38,556 | |
| **Amount:** -38,556 **Change Category:** Split Investment for Reporting Purposes | | | | |
| **Explanation:** Funding for AFNET Weapons systems has been consolidated and moved to SIPR SNAP IT for Cyber reporting. ZBT in FY16 from 33112F to 27425F accounts for this change. | | | | |
| Procurement Total | 68,234 | 29,678 | -38,556 | |

| | | | |
|---|---|---|---|
| **Investment Total** | 69,845 | 49,043 | -20,802 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **MILPERS** | | | | |
| USAF | 39 | 1 | 1 | 41 |
| **Amount:** 1 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Difference in inflation rate used for calculation. | | | | |
| MILPERS Total | 39 | 1 | 1 | 41 |
| **Operations** | | | | |
| USAF | 0 | 0 | 19,324 | 19,324 |
| **Amount:** 19,324 **Change Category:** Component Program Decision<br>**Explanation:** Funding for BII and all AFNET programs was consolidated into this investment and BITI Wired to ensure continuity of investment reporting. Increase in this investment due to consolidation and not new funding. | | | | |
| Operations Total | 0 | 0 | 19,324 | 19,324 |
| **Procurement** | | | | |
| USAF | 48,849 | 830 | -20,001 | 29,678 |
| **Amount:** -20,001 **Change Category:** Consolidated Investments for Reporting Purposes<br>**Explanation:** Funding for AFNET Weapons systems has been consolidated and moved to SIPR SNAP IT for Cyber reporting. ZBT in FY16 from 33112F to 27425F accounts for this change. | | | | |
| Procurement Total | 48,849 | 830 | -20,001 | 29,678 |
| **Investment Total** | 48,888 | 831 | -676 | 49,043 |

## Program Accomplishments

### FY 2014 Accomplishments

During FY14, Air Force Intranet Non-classified Internet Protocol Router Network Gateways (AFNet NIPR Gateways), formerly known as AFNet Increment (Inc) 1:
--Defended the Air Force Network against 1.5B attempted intrusions and 35M untrusted sources or virus/spam

--Performed form, fit, and function modernizations of end of life and end of support gateway sub-systems. Form, fit, and function modernizations are capability and/or sustainment modifications to the program baseline.

**FY 2015 Planned Accomplishments**

During FY15, Air Force Intranet Non-classified Internet Protocol Router Network Gateways (AFNet NIPR Gateways), formerly known as AFNet Increment (Inc) 1, will:
--Defend the Air Force Network against intrusions and malicious software.
--Perform form, fit, and function modernizations of end of life and end of support gateway sub-systems.
--Deployed Network Traffic Security Analyzer, Storage Area Network and Information Operations Platform upgrades.

**FY 2016 Planned Accomplishments**

Continuing in FY16, Air Force Intranet Non-classified Internet Protocol Router Network Gateways (AFNet NIPR Gateways), formerly known as AFNet Increment (Inc) 1, will:
--Defend the Air Force Network against intrusions and malicious software.
--Perform form, fit, and function modernizations of end of life and end of support gateway sub-systems.

**FY 2017 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.

## Management Oversight

**Functional**

HQ AFSPC/CC

**Component**

Department of the Air Force

**Acquisition**

OUSD(ATL)

**Program Management**

Major Nithya Sieu

AFLCMC/HNIM

## Contract Information

No contract Information available

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

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 2016 (BY) will be used to accomplish

FY16 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 out-year funds (FY 2017 through FY 2020) will be used to accomplish

FY17 - FY20 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.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000001046 | **Acronym** | AOC-WS | | |
| **Name of Investment** | AIR AND SPACE OPERATIONS CENTER - WEAPON SYSTEM | | | | |
| **Lead Agent** | DEPARTMENT OF THE AIR FORCE | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **Acquisition Category** | MAJOR IT INVESTMENT | |
| **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 USAFE); 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 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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $185,405 | $219,630 | $147,535 | $37,906 |
| **MILPERS** | | | | |
| **Mil Pers, AF** | | | | |
| 0207410F 01-N/A | 7,956 | 8,164 | 8,424 | 8,892 |
| **MILPERS Total** | 7,956 | 8,164 | 8,424 | 8,892 |
| **Operations** | | | | |
| **O&M, Air Force** | | | | |
| 0207410F 01-Air Operations Training (OJT, Maintain Skills) | 1,200 | 1,218 | 1,236 | 1,256 |
| 0207410F 01-Combat Enhancement Forces | 149,285 | 186,234 | 127,507 | 13,823 |
| 0207410F 03-Training Support | 390 | 395 | 400 | 405 |
| **Operations Total** | 150,875 | 187,847 | 129,143 | 15,484 |
| **Procurement** | | | | |
| **Other Proc, AF** | | | | |
| 0207410F 03-AIR & SPACE OPERATIONS CTR-WPN SYS | 26,574 | 23,619 | 9,968 | 13,530 |
| **Procurement Total** | 26,574 | 23,619 | 9,968 | 13,530 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 219.701 | 180.784 | |
| **FY 2016 President's Budget** | 219.630 | 147.535 | -72.10 |
| **Change PB 2015 vs PB 2016** | | -33.249 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **MILPERS** | | | | |
| USAF | 8,424 | 8,424 | 0 | |
| MILPERS Total | 8,424 | 8,424 | 0 | |
| **Operations** | | | | |
| USAF | 160,327 | 129,143 | -31,184 | |
| **Amount:** -31,184 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Reduction in O&M funding during the FY16 Budget Estimate Submission (BES). | | | | |
| Operations Total | 160,327 | 129,143 | -31,184 | |
| **Procurement** | | | | |
| USAF | 12,033 | 9,968 | -2,065 | |
| **Amount:** -2,065 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Funding change with expected payback in FY17 and 18. | | | | |
| Procurement Total | 12,033 | 9,968 | -2,065 | |
| **Investment Total** | 180,784 | 147,535 | -33,249 | |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **MILPERS** | | | | | |
| USAF | 8,164 | 139 | 121 | 8,424 | |
| **Amount:** 121 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Modest increase due to different inflation table used. | | | | | |
| MILPERS Total | 8,164 | 139 | 121 | 8,424 | |
| **Operations** | | | | | |
| USAF | 187,847 | 3,194 | -61,898 | 129,143 | |
| **Amount:** -61,898 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Decrease as 3400 funding is split between Increments 10.1 and 10.2 for the first time. | | | | | |
| Operations Total | 187,847 | 3,194 | -61,898 | 129,143 | |
| **Procurement** | | | | | |
| USAF | 23,619 | 402 | -14,053 | 9,968 | |
| **Amount:** -14,053 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Decrease due to less fielding costs in FY16 and funding shifts to Increment 10.2 for initial fieldings. | | | | | |
| Procurement Total | 23,619 | 402 | -14,053 | 9,968 | |
| **Investment Total** | 219,630 | 3,735 | -75,830 | 147,535 | |

## Program Accomplishments

### FY 2014 Accomplishments

The AOC Recurring Event (RE) process is how operational capability upgrades/cyber security updates are fielded to the current 10.1 system.

-- Complete fielding of RE11 using FY14 funds to three sites (611th, 15th Air Mobility Operational Squadron (AMOS), 21st AMOS); fielding effort crosses fiscal years in order to complete

-- Start fielding RE-11 to two Guard sites (112th, 217th) using National Guard-provided funds (Appropriation 0350, FY14); fielding effort completes across fiscal years

-- Completed RE12-1 operational test work; fielding started and will complete in future fiscal year

-- Conducting RE13 integration work; will complete developmental and operational testing in future fiscal year; FY14 funds will be used to field to the three operation test sites in future fiscal year

-- Conduct Recapitalization of critical End-of-Life components using FY14 funds; remaining funding will be used to field RE13 as funding levels allow in future fiscal years

**FY 2015 Planned Accomplishments**

Increment 10.1 - FY15

-- Complete Recurring Event (RE)13 Developmental test work and conduct Operational Testing to achieve Full Fielding Decision (FDD)

-- After successful RE13 FDD, initiate RE13 fielding to operational sites per priority provided by HQ ACC; anticipate fielding up to five sites with FY15 funds; RE13 fielding will require multiple fiscal years to complete

-- Continue critical Recapitalization of End-of-Life/End-of-Service items as necessary

-- Conduct periodic maintenance upgrades and emergency security fixes as necessary to stay compliant with certification and accreditation requirements

**FY 2016 Planned Accomplishments**

- Increment 10.1 – FY16

-- Conduct fielding of RE13 to as many operational sites as funding allows

-- Continue critical Recapitalization of End-of-Life/End-of-Service items as necessary

-- Conduct periodic maintenance upgrades and emergency security fixes as necessary to stay compliant with certification and accreditation requirements

**FY 2017 Planned Accomplishments**

- Increment 10.1 – FY17

-- Conduct fielding of RE13 to as many operational sites as funding allows

-- Continue critical Recapitalization of End-of-Life/End-of-Service items as necessary

-- Conduct periodic maintenance upgrades and emergency security fixes as necessary to stay compliant with certification and accreditation requirements

## Management Oversight

**Functional**

AFLCMC/HBBA

**Component**

Department of the Air Force

**Acquisition**

OUSD(ATL)

**Program Management**

LtCol Kyle Reybitz

AFLCMC/HBBA

## Contract Information

No contract Information available

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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: | 25.701 |
| **Description** | | Actual: | 2014-10-01 | Actual: | | Actual: | 0.000 |

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.

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**Air Operations Center (AOC) 10.1 (expand baseline project P1046-102 for FY16-20)**

**Project ID:** P1046-108 **Planned Start Date:** 2015-10-01 **Planned Completion Date:** 2020-09-30 **Planned Life Cycle Cost:** 57.90 *(dollars in millions)*

**Description:** Increment 10.1 development/fielding has been continued starting in FY12 through a Government-Led, Contractor-performed (integration/test/field) construct providing standardization and upgrades to the infrastructure thru recurring events and cyber security upgrades. 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 |
|---|---|---|---|---|
| PA1046-115 | Increment 10.1 - Second of Two Standardization Blocks – FY16 (Expansion of P1046-102) | Planned: 2015-10-01 | Planned: 2016-09-30 | Planned: 12.043 |
| | | Projected: 2015-10-01 | Projected: 2016-09-30 | Projected: 0.000 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |

Increment 10.1 is fully fielded to all sites. This activity reflects the continued spiral upgrades (either 6-12-18 months) scheduled/fielded to maintain currency with Joint Community and security posture. FY16 activities will be to continue fielding RE13 to additional sites; begin integration and test work for future RE or Out-of-Cycle initiatives; and, conduct any Recapitalization initiatives for End-of-Support/End-of-Life hardware/software. Monthly/quarterly security upgrades and/or upgrade activity (i.e., RE/OOC) beyond RE13 will depend upon how Modernization Increment 10.2 continues.

## 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)
* Warfighting Unified Commands

## Funding Accomplishments

### Description of what the funds for 2016 (BY) will be used to accomplish

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

O&M 3400 - FY16 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: FY16 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 out-year funds (FY 2017 through FY 2020) will be used to accomplish**

OPAF 3080: FY17-20 continues the tech refresh and recurring event fielding of Increment 10.1.

O&M 3400 - FY1-20 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: FY17-20 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.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000007231 | **Acronym** | AOC-WS INC 10.2 | | |
| **Name of Investment** | AIR AND SPACE OPERATIONS CENTER-WEAPON SYSTEM INCREMENT 10.2 | | | | |
| **Lead Agent** | DEPARTMENT OF THE AIR FORCE | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **Acquisition Category** | MAIS | |
| **DoD Segment** | COMMAND & CONTROL | | **GIG Architecture Category** | FUNCTIONAL AREA APPLICATIONS | |

## Brief Summary of This Investment

The AOC WS is the primary air, space, and information operations C2 capability which the JFACC provides to the Commanders of Unified Combatant Commands. The AOC WS consists of several nodes, which together provide a full range of global C2 capabilities. Some AOCs are located within regional AORs to provide C2 support to their respective COCOMs. Others support global operations such as Global Strike and Space Command and Control. Title 10 establishes that the Department of the Air Force has the responsibility to organize, train, equip and provide forces to the Unified Combatant Commands in support of Air and Space operations within the COCOM.

The Commander of Air Forces exercises command responsibility through the control mechanisms of the AOC. The mission is to plan, command, control, execute, and assess air, space, and information capabilities across the full range of military operations. Current capabilities of the AOC WS 10.1 equipment configuration baseline are outlined on the October 2003 AOC ORD. The Increment 10.2 CDD presents capabilities required to incorporate specific functionality improvements for WS crews to provide globally integrated, effects-based, deliberate, dynamic planning and execution under the Air Force Command and Control Enabling Concept.

10.2 will provide an affordable increment of military utility by establishing the foundation for AOC Net-Centric Operations Warfare. This increment focuses on Net-Readiness and Collaboration, but also includes technology to reduce decision process cycle times, deconflict airspace, enhance predictive battlespace awareness and improve continuous intelligence preparation for air and space operations. At the network level, new capabilities will manage, protect, and exchange information with joint, allied, and coalition military/civilian nodes. The new Net-Centric environment will improve interoperability and information sharing, integrate systems, manage network resources, and improve information management to enable data association and information persistence/sharing within and beyond the AOC WS.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $58,861 | $85,938 | $111,213 | $433,993 |
| **MILPERS** | | | | |
| **Mil Pers, AF** | | | | |
| 0207410F 01-N/A | 0 | 0 | 2,400 | 216,400 |
| **MILPERS Total** | 0 | 0 | 2,400 | 216,400 |
| **Operations** | | | | |
| **O&M, Air Force** | | | | |
| 0207410F 01-Combat Enhancement Forces | 0 | 0 | 36,938 | 166,716 |
| **Operations Total** | 0 | 0 | 36,938 | 166,716 |
| **Procurement** | | | | |
| **Other Proc, AF** | | | | |
| 0207410F 03-AIR OPERATIONS CENTER (AOC) 10.2 | 0 | 0 | 24,246 | 50,877 |
| **Procurement Total** | 0 | 0 | 24,246 | 50,877 |
| **RDT&E** | | | | |
| **RDT&E, Air Force** | | | | |
| 0604458F 04-AOC WS Mod Inc 10.2 RDT&E | 58,861 | 0 | 0 | 0 |
| 0605458F 05-AOC WS Mod Inc 10.2 RDT&E | 0 | 85,938 | 47,629 | 0 |
| **RDT&E Total** | 58,861 | 85,938 | 47,629 | 0 |

**Department of Defense**
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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 85.938 | 109.289 | |
| **FY 2016 President's Budget** | 85.938 | 111.213 | 25.28 |
| **Change PB 2015 vs PB 2016** | | 1.924 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **MILPERS** | | | |
| USAF | 0 | 2,400 | 2,400 |
| **Amount:** 2,400 **Change Category:** OSD/OMB Program Decision | | | |
| **Explanation:** The funding is in alignment with the Independent Cost Estimate made by OSD dated 20 Aug 2013. | | | |
| MILPERS Total | 0 | 2,400 | 2,400 |
| **Operations** | | | |
| USAF | 36,938 | 36,938 | 0 |
| Operations Total | 36,938 | 36,938 | 0 |
| **Procurement** | | | |
| USAF | 24,405 | 24,246 | -159 |
| **Amount:** -159 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Fact of life change due to updated inflation indices. | | | |
| Procurement Total | 24,405 | 24,246 | -159 |

*(Dollars in Thousands)*

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **RDT&E** | | | |
| USAF | 47,946 | 47,629 | -317 |
| RDT&E Total | 47,946 | 47,629 | -317 |
| **Investment Total** | 109,289 | 111,213 | 1,924 |

**Amount:** -317 **Change Category:** Fact of Life Adjustment

**Explanation:** Fact of life change due to updated inflation indices.

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **MILPERS** | | | | |
| USAF | 0 | 0 | 2,400 | 2,400 |
| **Amount:** 2,400 **Change Category:** OSD/OMB Program Decision<br>**Explanation:** Initiation of Mil Pers funding for the AOC 10.2 program | | | | |
| MILPERS Total | 0 | 0 | 2,400 | 2,400 |
| **Operations** | | | | |
| USAF | 0 | 0 | 36,938 | 36,938 |
| **Amount:** 36,938 **Change Category:** OSD/OMB Program Decision<br>**Explanation:** The funding is aligned with the Mile Stone C decision expected in FY16 per program schedule and Independent cost estimate made by OSD dated 20 Aug 2013. | | | | |
| Operations Total | 0 | 0 | 36,938 | 36,938 |
| **Procurement** | | | | |
| USAF | 0 | 0 | 24,246 | 24,246 |
| **Amount:** 24,246 **Change Category:** OSD/OMB Program Decision<br>**Explanation:** The funding is aligned with the Milestone C decision expected in FY16 per program schedule and Independent cost estimate made by OSD dated 20 Aug 2013. | | | | |
| Procurement Total | 0 | 0 | 24,246 | 24,246 |
| **RDT&E** | | | | |
| USAF | 85,938 | 1,461 | -39,770 | 47,629 |
| **Amount:** -39,770 **Change Category:** OSD/OMB Program Decision<br>**Explanation:** The funding is in alignment with the Independent Cost Estimate made by OSD dated 20 Aug 2013. | | | | |
| RDT&E Total | 85,938 | 1,461 | -39,770 | 47,629 |
| **Investment Total** | 85,938 | 1,461 | 23,814 | 111,213 |

## Program Accomplishments

### FY 2014 Accomplishments

Conducted Engineering and Manufacturing Development (EMD) activities including:
-- Critical Design Review
-- Prototyping activities to support risk reduction and operational feedback
-- Performing development activities, including but not limited to the following:
  --- AOC 10.2 system development, systems analysis, mission thread analysis, and documentation development
  --- 3rd Party provider engagement and integration
  --- Integration and Test Lab (ITL) operation & management
  --- Developers Assistance Environment (DAE) operation & maintenance (aids 3rd Party provider integration)
  --- Informal contractor testing and correction of deficiencies
  --- Contractor activities to obtain an interim authority to test (IATT)
  --- Continued risk mitigation work
  --- MS C documentation development

### FY 2015 Planned Accomplishments

Prime Development: Complete contractor development and prototyping activities. Engage with leadership (AFRB, WIPTs, DAB, etc.) to prepare for and conduct the Milestone C event.

Test & Evaluation: Obtain IATT and conduct comprehensive Modernization contractor and Government testing (in-plant integration and test, functional testing, security testing, etc.), System Acceptance Testing, and Developmental Test and Evaluation (DT&E).

Training: Analysis, planning, and development, to include both contractor-developed capabilities and supplemental training for contractor modified 3rd party capabilities. Includes curriculum and courseware/material development, instructor training, class/Computer Based Training conduct, and training surveys/analysis/updates/enhanced simulation capabilities.

Fielding: Plan, prep, pre-fielding activities for Help Desk, Formal Training Unit, and the first operational site.

### FY 2016 Planned Accomplishments

Programmatics:  Conduct the Full Deployment Decision (FDD) Review and obtain the FDD.

Test & Evaluation: Obtain an ATO and conduct IOT&E at CAOC-X and at the first operational site. Receive the final OT Report and the DOT&E Report.

Training: Finalize the training planning activities and conduct Type 1 and Type 2 training.

Fielding: Finish fielding of the HD, FTU, and first operational site and initiate fielding activities (site survey, planning, buying materiel) for the second operational site.

Sustainment: Initiate sustainment of the fielded 10.2 sites.

**FY 2017 Planned Accomplishments**

Will conduct post-EMD fielding and sustainment activities including:

-- Achieving Interim Operational Capability (IOC).
-- Conducting planning and fielding of 4 operational Geographic sites.
-- Continuing sustainment of the 10.2 system.

## Management Oversight

**Functional**

AFLCMC/HBBA

**Component**

Department of the Air Force

**Acquisition**

OUSD(ATL)

**Program Management**

LtCol Kyle Reybitz

Government

## Contract Information

**Name:** Northrop Grumman (Information
**City/State:** McLean, VA
**Supported Function:** AOC WS 10.2 Modernization (AMC)

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**Increment 10.2 - Engineering and Manufacturing Development**

**Project ID:** P7231-102 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2015-09-30 **Planned Life Cycle Cost:** 191.41 *(dollars in millions)*

**Description:** The program passed Milestone B (FY13) and received approval to conduct engineering and manufacturing development tasks aimed at meeting validated requirements for entering production and deployment phase (i.e., Milestone C) in FY16, prior to full fielding decision (FY16)

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA7231-103 | EMD FY14 | Planned: | 2013-10-01 | Planned: | 2014-09-30 | Planned: | 60.971 |
| | | Projected: | 2013-10-01 | Projected: | 2014-09-30 | Projected: | 60.971 |
| **Description** | | Actual: | 2013-10-01 | Actual: | | Actual: | 0.000 |

Critical design review successfully completed; several tech demos, risk reduction events, and warfighter analysis workshops conducted to verify and improve design and gather operational user feedback/input towards design improvement.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA7231-104 | EMD FY15 | Planned: | 2014-10-01 | Planned: | 2015-09-30 | Planned: | 130.438 |
| | | Projected: | 2014-10-01 | Projected: | 2015-09-30 | Projected: | 130.438 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Conduct contractor system acceptance testing; conduct Government Developmental Testing (DT); develop Milestone C documentation; conduct planning and preparation for the fielding of the Help Desk, Formal Training Unit, and the first operational site.

## Customers/Stakeholders

### Customers for this Investment

The customer for this Investment is the Lead Command, Air Combat Command.

### Stakeholders for this Investment

Stakeholders for this Investment include Air Combat Command, the COCOMs that use AOCs to perform their missions (EUCOM, PACOM, CENTCOM, AFRICOM, NORTHCOM, and SOUTHCOM), and their supporting Guard/Reserve components.

## Funding Accomplishments

### Description of what the funds for 2016 (BY) will be used to accomplish

FY 16 RTD&E funding will be used to continue EMD efforts to include the design , development, integration of 3rd party capabilities, testing (Contractor in-plant system testing, Developmental Test and Evaluation, Operational Test and Evaluation, Operational Assessment, Test Readiness Review, etc.) of the AOC 10.2 baseline, as well as finalizing the build-up and fielding of the Help Desk (HD), Formal Training Unit (FTU), Combined Air Operations Center-eXperimental (CAOC-X) suite, and one geographic site.

FY 16 Other Procurement funding will be used to do the initial install of 10.2 on 2 geographic sites then will support continued tech refresh on the 10.2 system.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

FY 17 - 20 Other Procurement funding will be used to do the initial install of 10.2 on 4 geographic sites then will support continued tech refresh on the 10.2 system.

FY17 - 20 Operations and Maintenance will fund civilian pay along with maintenance updates to the system.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000006357 | **Acronym** | AFDW IT-SPT | | |
| **Name of Investment** | AIR FORCE DISTRICT OF WASHINGTON IT SUPPORT | | | | |
| **Lead Agent** | DEPARTMENT OF THE AIR FORCE | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **DoD Segment** | DOD IT INFRASTRUCTURE | | | **GIG Architecture Category** | COMMUNICATIONS AND COMPUTING INFRASTRUCTURE |

## Brief Summary of This Investment

This is an umbrella intiative covering IT support provided to the Pentagon, Bolling AFB, and Andrews AFB (minus infrastructure and voice serices) to include contract support, tech refresh, IT project and program management, help desk support, and engineering services.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $37,374 | $31,431 | $47,039 | $44,589 |
| **Operations** | | | | |
| **O&M, Air Force** | | | | |
| 0305550F 01-Base Support | 33,582 | 25,396 | 43,552 | 41,480 |
| 0908550F 04-Base Support | 34 | 4 | 1 | 1 |
| **Operations Total** | 33,616 | 25,400 | 43,553 | 41,481 |
| **Procurement** | | | | |
| **Other Proc, AF** | | | | |
| 0305550F 03-BASE COMM INFRASTRUCTURE | 3,758 | 6,031 | 3,486 | 3,108 |
| **Procurement Total** | 3,758 | 6,031 | 3,486 | 3,108 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 31.427 | 47.194 | |
| **FY 2016 President's Budget** | 31.431 | 47.039 | 15.61 |
| **Change PB 2015 vs PB 2016** | | -0.155 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Operations** | | | |
| USAF | 43,685 | 43,553 | -132 |
| **Amount:** -132 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Program decrease changes driven by President's budget cycle submission mandates | | | |
| Operations Total | 43,685 | 43,553 | -132 |
| **Procurement** | | | |
| USAF | 3,509 | 3,486 | -23 |
| **Amount:** -23 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Program decrease changes driven by President's budget cycle submission mandates | | | |
| Procurement Total | 3,509 | 3,486 | -23 |
| **Investment Total** | 47,194 | 47,039 | -155 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **Operations** | | | | | |
| USAF | 25,400 | 432 | 17,721 | 43,553 | |
| **Amount:** 17,721 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Program growth changes driven by President's budget cycle submission mandates | | | | | |
| Operations Total | 25,400 | 432 | 17,721 | 43,553 | |
| **Procurement** | | | | | |
| USAF | 6,031 | 103 | -2,648 | 3,486 | |
| **Amount:** -2,648 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Program decrease changes driven by President's budget cycle submission mandates | | | | | |
| Procurement Total | 6,031 | 103 | -2,648 | 3,486 | |
| **Investment Total** | 31,431 | 535 | 15,073 | 47,039 | |

## Program Accomplishments

### FY 2014 Accomplishments

O&M dollars were used to procure FFP contract for contractor support. Procurement dollars were used to purchase equipment needed to refresh 25% of our customer base.

### FY 2015 Planned Accomplishments

O&M dollars is used to procure FFP contract for contractor support. Procurement dollars are used to purchase equipment needed to refresh 25% of our customer base.

### FY 2016 Planned Accomplishments

O&M dollars will be used to procure FFP contract for contractor support. Procurement dollars are used to purchase equipment needed to refresh 25% of our customer base.

**FY 2017 Planned Accomplishments**

O&M dollars will be used to procure FFP contract for contractor support. Procurement dollars are used to purchase equipment needed to refresh 25% of our customer base

## Management Oversight

**Functional**

Government

**Component**

Department of the Air Force

**Acquisition**

OUSD(ATL)

**Program Management**

Michael King

Government

## Contract Information

**Name:** Futron, Inc
**City/State:** Woodbridge, VA
**Supported Function:** Telecommunications

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**Name:** Lockheed Martin Integrated Systems, Inc.
**City/State:** Gaithersburg, MD
**Supported Function:** Information Technology Support

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**Name:** OnPoint Consulting, Inc.
**City/State:** Arlington, VA
**Supported Function:** Information Technology Support

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## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

Investment is operational. No milestone activities have been entered.

## Customers/Stakeholders

### Customers for this Investment

Joint Chief of Staff, Secretary of Defense, Chief of Staff United States Air Force and subordinate staff.

### Stakeholders for this Investment

The AFDW stakeholders and key customers for the National Capital Region are located within Pentagon, Joint Base Anacostia Bolling and Joint Base Andrews to include the Joint Chief of Staff, Secretary of Defense, Chief of Staff United States Air Force and subordinate staff.

## Funding Accomplishments

### Description of what the funds for 2016 (BY) will be used to accomplish

Other Procurement funds will be used to procure Network requirements to enhance infrastructure to support IP mobility with integrated service delivery. Provides confidentiality, integrity, and availability of customer data. Refresh and sustain network infrastructure

### Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish

Other Procurement funds will be used to procure Network requirements to enhance infrastructure to support IP mobility with integrated service delivery. Provides confidentiality, integrity, and availability of customer data. Refresh and sustain network infrastructure

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000003947 | **Acronym** | AF IPPS | | |
| **Name of Investment** | AIR FORCE INTEGRATED PERSONNEL AND PAY SYSTEM | | | | |
| **Lead Agent** | DEPARTMENT OF THE AIR FORCE | | | | |
| **Category** | INFORMATION TECHNOLOGY(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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $26,987 | $68,643 | $92,783 | $76,807 |
| **Operations** | | | | |
| **O&M, Air Force** | | | | |
| 0702806F 04-Technical Support Activities | 2,697 | 3,588 | 3,666 | 3,783 |
| 0901299F 04-Administration | 6,176 | 5,036 | 14,957 | 5,212 |
| **Operations Total** | 8,873 | 8,624 | 18,623 | 8,995 |
| **Procurement** | | | | |
| **Other Proc, AF** | | | | |
| 0901250F 03-GENERAL INFORMATION TECHNOLOGY | 0 | 0 | 4,002 | 2,985 |
| **Procurement Total** | 0 | 0 | 4,002 | 2,985 |
| **RDT&E** | | | | |
| **RDT&E, Air Force** | | | | |
| 0605018F 07-Hrm Structural Development | 18,114 | 60,019 | 70,158 | 64,827 |
| **RDT&E Total** | 18,114 | 60,019 | 70,158 | 64,827 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 99.916 | 114.112 | |
| **FY 2016 President's Budget** | 68.643 | 92.783 | 24.14 |
| **Change PB 2015 vs PB 2016** | | -21.329 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **Operations** | | | | |
| USAF | 10,080 | 18,623 | 8,543 | |
| **Amount:** 8,543 **Change Category:** Component Program Decision | | | | |
| **Explanation:** Increase for DISA RACE environments necessary for software development activities | | | | |
| Operations Total | 10,080 | 18,623 | 8,543 | |
| **Procurement** | | | | |
| USAF | 10,244 | 4,002 | -6,242 | |
| **Amount:** -6,242 **Change Category:** Component Program Decision | | | | |
| **Explanation:** Reduction due to contractor software license strategy corresponding with reduced hosting infrastructure footprint | | | | |
| Procurement Total | 10,244 | 4,002 | -6,242 | |
| **RDT&E** | | | | |
| USAF | 93,788 | 70,158 | -23,630 | |
| **Amount:** -23,630 **Change Category:** Component Program Decision | | | | |
| **Explanation:** Reduction due to $20M POM funding cut and reduced PMO staffing | | | | |
| RDT&E Total | 93,788 | 70,158 | -23,630 | |

| | | | |
|---|---|---|---|
| **Investment Total** | 114,112 | 92,783 | -21,329 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **Operations** | | | | |
| USAF | 8,624 | 147 | 9,852 | 18,623 |
| **Amount:** 9,852 **Change Category:** Component Program Decision<br>**Explanation:** Increase for DISA environments necessary to support/sustain deployment of AFIPPS capabilities. | | | | |
| Operations Total | 8,624 | 147 | 9,852 | 18,623 |
| **Procurement** | | | | |
| USAF | 0 | 0 | 4,002 | 4,002 |
| **Amount:** 4,002 **Change Category:** Component Program Decision<br>**Explanation:** Purchase production software licenses in support of Contract 2 | | | | |
| Procurement Total | 0 | 0 | 4,002 | 4,002 |
| **RDT&E** | | | | |
| USAF | 60,019 | 1,020 | 9,119 | 70,158 |
| **Amount:** 9,119 **Change Category:** Component Program Decision<br>**Explanation:** FY16 reflects a $20M POM reduction, plus Fact of Life Adjustment.<br>FY15 $30M SASC mark, resulting in an overall ~$10M increase in funding from FY15 to FY16. The increase in funds will support Contract 2 Release 2 (ARC-to-Mission) development. | | | | |
| RDT&E Total | 60,019 | 1,020 | 9,119 | 70,158 |
| **Investment Total** | 68,643 | 1,167 | 22,973 | 92,783 |

## Program Accomplishments

### FY 2014 Accomplishments

- Released the Contract 2 (C2) Request for Into (RFI).
- Continued the following efforts: C1 Blueprinting/Conf. Room Pilot (CRP) 1 sessions and planning for Leave; Data Mgt Env (DME); AF info tech efforts (e.g.,

implementation & op baselines, appl. services, etc.) to ensure AFIPPS is fully integrated into the AF & DoD enterprise networks, databases, and info systems; Contract 1 IV&V; building production, Cont. of Ops (COOP), and addt'l dev environments to the AFIPPS dev & test env and extend existing DISA services (e.g., cloud computing); purchasing & renewing COTS S/W to support data mgt and development activities; leading the integration for C1 and managing the interaction between all contractor and Government activities.
- Finalized test strategy and developing test plans for Leave
- Continued prep for RFP Defense Acq Board (DAB)
- C2 RFP dev for implementation of the acq strat. Includes contracted personnel & other prog. mgt expenses to support implementation of the program

**FY 2015 Planned Accomplishments**

- Continue the following efforts:
  -- Contract 1 Blueprinting/CRPs 1 & 2 for all releases
  -- DME activities
  -- AF info tech 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
  -- Building production, COOP, and addt'l dev environments to the AFIPPS dev & test environment, and extend existing DISA services (e.g., cloud computing)
  -- Purchasing and renewing COTS S/W to support data mgmt. & development activities
  -- Planning the integration for Contracts 1 & 2 and managing the interaction between all contractor and Government activities
- Finalize RFP DAB and MS B preparation
- Continue acquisition planning, reporting, and the execution of Contract 1 activities
- Release C2 RFP and conduct source selection activities. Includes contracted personnel and other program management expenses to support implementation of the program.
- Adjust Test Strategy to reflect new release schedule, update Test and Evaluation Master Plan (TEMP) and prepare test plans for A2M and subsequent releases.

**FY 2016 Planned Accomplishments**

- Complete source selection for, and award, Contract 2
- Finalize/Achieve MS B
- Continue the following efforts:
  -- Execute Contracts 1 and 2 including Blueprinting/CRP and development
  -- DME activities
  -- AF info 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
  -- Building production, COOP, and additional development environments as required to support and extend existing DISA services (e.g., cloud computing)
  -- Purchasing and renewing COTS S/W to support data management, sustainment and development activities
  -- Leading the integration for Contracts 1 and 2 and managing the interaction between all contractor and Government activities
- Continue acquisition planning, reporting, and the execution of Contracts 1 and 2 activities. Includes contracted personnel and other program management expenses to

support implementation of the program
- Finalize test plans for A2M Release, and continue preparing and finalizing test plans for subsequent releases

**FY 2017 Planned Accomplishments**

- Continue Contract 2 design, development, COTS software procurement, integration, test, strategic outreach, and training for the A2M and Total Force Officers Releases
- Continue AF Information Technology Efforts
- Continue AFIPPS Development, Test, & Production Environments activities
- Continue DME activities
- Initiate Test & Evaluation activities for A2M and TF Officers Releases
- Initiate Rollout of A2M Release
- Continue acquisition planning, reporting, and the execution of contracts activities (including contracted personnel and other program management expenses to support implementation of the program)

## Management Oversight

**Functional**

AF/A1XI

**Component**

Department of the Air Force

**Acquisition**

USD(AT&L)

**Program Management**

Linda Haines

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:**

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

**Name:** Quantech Services, Inc
**City/State:** Lexington, MA
**Supported Function:**

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

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

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

**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 | |
|---|---|---|---|---|---|---|---|
| PA3947-119 | Functional Management Office (FY14) | Planned: | 2013-10-01 | Planned: | 2014-09-30 | Planned: | 6.244 |
| | | Projected: | 2013-10-01 | Projected: | 2014-09-30 | Projected: | 6.176 |
| **Description** | | Actual: | 2013-10-01 | Actual: | | Actual: | 0.000 |
| Complete AF HRM Enterprise Data Model. Complete AFIPPS Metadata Model. Update acquisition documentation based on Blueprinting Phase | | | | | | | |

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA3947-120 | Test and Evaluation (FY16) | Planned: | 2015-10-01 | Planned: | 2016-09-30 | Planned: | 0.816 |
| | | Projected: | 2015-10-01 | Projected: | 2016-09-30 | Projected: | 0.816 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Finalize test plans for A2M Release, and continue preparing and finalizing test plans for subsequent releases.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA3947-121 | Product Development (including Management Services) (FY16) | Planned: | 2015-10-01 | Planned: | 2016-09-30 | Planned: | 69.342 |
| | | Projected: | 2015-10-01 | Projected: | 2016-09-30 | Projected: | 69.342 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Complete source selection for, and award, Contract 2. Achieve/Finalize MS B. Continue the following efforts: (1) Execute Contracts 1 and 2 including Blueprinting/CRP and development, (2) DME activities, (3) 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, (4) Building production, COOP, and additional development environments as required to support and extend existing DISA services (e.g., cloud computing), (6) Purchasing and renewing COTS S/W to support data management, sustainment and development activities, (7) Leading the integration for Contracts 1 and 2 and managing the interaction between all contractor and Government activities. Continue acquisition planning, reporting, and the execution of Contracts 1 and 2 activities. Includes contracted personnel and other program management expenses to support implementation of the program.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA3947-123 | Product Development (including Management Services) (FY15) | Planned: | 2014-10-01 | Planned: | 2015-09-30 | Planned: | 89.685 |
| | | Projected: | 2014-10-01 | Projected: | 2015-09-30 | Projected: | 89.685 |
| **Description** | | Actual: | 2014-10-01 | Actual: | | Actual: | 0.000 |

Continue the following efforts: (1) Contract 1 Blueprinting/CRPs 1&2 for all releases, (2) DME activities, (3) 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, (4) Building production, COOP, and additional development environments to the AFIPPS development and test environment and extend existing DISA services (e.g., cloud computing), (5) Purchasing and renewing COTS S/W to support data management and development activities, (6) Leading the integration for Contracts 1 & 2 and managing the interaction between all contractor and Government activities. Finalize Milestone B preparation. Continue acquisition planning, reporting, and the execution of Contract 1 activities. Release C2 RFP and conduct source selection activities. Includes contracted personnel and other program management expenses to support implementation of the program.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA3947-125 | Test and Evaluation (FY15) | Planned: | 2014-10-01 | Planned: | 2015-09-30 | Planned: | 0.533 |
| | | Projected: | 2014-10-01 | Projected: | 2015-09-30 | Projected: | 0.533 |
| **Description** | | Actual: | 2014-10-01 | Actual: | | Actual: | 0.000 |

Adjust Test Strategy to reflect new release schedule, update Test and Evaluation Master Plan (TEMP) and prepare test plans for ARC to Mission (A2M) and subsequent releases.

## Customers/Stakeholders

### Customers for this Investment

Approx. 620,000 Air Force (AF) Service Members (Regular Air Force, Air National Guard and Air Force Reserve)

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
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)
Under Secretary of Defense for Acquisition, Technology & Logistics (USD(AT&L))

## Funding Accomplishments

**Description of what the funds for 2016 (BY) will be used to accomplish**

RDT&E Funds:
- Complete source selection for, and award, Contract 2.
- Finalize/Achieve MS B.
- Continue the following efforts:
  (1) Execute Contracts 1 and 2 including Blueprinting/CRP and development
  (2) DME activities
  (3) 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
(4) Building production, COOP, and additional development environments as required to support and extend existing DISA services (e.g., cloud computing)
(5) Purchasing and renewing COTS S/W to support data management, sustainment and development activities
(6) Leading the integration for Contracts 1 and 2 and managing the interaction between all contractor and Government activities.
- Continue acquisition planning, reporting, and the execution of Contracts 1 and 2 activities. Includes contracted personnel and other program management expenses to support implementation of the program.
- Finalize test plans for A2M Release, and continue preparing and finalizing test plans for subsequent releases.

O&M Funds:
- DISA environments necessary to support/sustain deployment of AFIPPS capabilities.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

RDT&E Funds:
- Continue building production, COOP, and additional development environments to the AFIPPS development and test environment and extend existing DISA services (i.e., cloud computing)
- Maintain DISA hosting environments for Operations and Support of the AFIPPS system
- Continue purchasing and renewing COTS S/W to support data management, development, and maintenance activities
- Lead the integration for Contract 2 and managing the interaction between all contractor and Government activities
- Continue acquisition planning, reporting, and the execution of Contract 2 activities; includes contracted personnel and other program management expenses to support implementation of the program
- Prepare and finalize test plans, and conduct QT&E and OT&E, for all AFIPPS Releases
- Upgrade ERP to latest S/W versions
- Rollout all AFIPPS releases
- Achieve Full Deployment Decision (FDD)

O&M Funds:
- Begin training for users of all AFIPPS Releases
- Conduct Contractor Support of all AFIPPS Releases

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000003654 | **Acronym** | ANG A3 IT INITIATIVE | | |
| **Name of Investment** | AIR NATIONAL GUARD AIR, SPACE AND INFORMATION OPERATIONS (A3) | | | | |
| **Lead Agent** | DEPARTMENT OF THE AIR FORCE | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | **Acquisition Category** | MAJOR IT INVESTMENT | |
| **DoD Segment** | DOD IT INFRASTRUCTURE | | **GIG Architecture Category** | COMMUNICATIONS AND COMPUTING INFRASTRUCTURE | |

## Brief Summary of This Investment

In accordance with DoD guidance, all IT investments must be linked to Budget Identification Numbers (BINs). This linkage is facilitated by processes and procedures defined by DoD (DoDI 8115.02 Information Technology Portfolio Management Implementation) and Air Force (AFI 33-141 Air Force Information Technology Portfolio Management and IT Investment Review) Portfolio Management efforts that require IT investments to be associated with their resources (e.g. an Initiative).

The ANG A3 Initiative is an Air National Guard (ANG) Directorate level IT Initiative that was created to meet required legislative mandates and to act as a vehicle for properly submitting accurate, Non-OMB Bound Capital Investment Reports (CIRs) to SAF/A6 for each major IT investment (new or ongoing).

ANG A3 Initiative support¿s the ANGs vision, mission, and goals; ensure¿s efficient and effective delivery of capabilities to the warfighter, and maximize¿s return on investment. For IT budget reporting purposes, ANG A3 Initiative encompasses the resources expended on it, regardless of the activity funded or the appropriation account(s) used. Consequently, this initiative will be used to track IT funding appropriations that are required to provide development, modernization, maintenance & sustainment - establishing a vehicle for providing a more precise IT budget justification to the Air Force Chief Information Officer (SAF/A6).

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $24,164 | $29,144 | $31,009 | $29,882 |
| **MILPERS** | | | | |
| **Natl Gd, Pers, AF** | | | | |
| 0503056F 01-N/A | 22,364 | 27,344 | 29,109 | 27,952 |
| **MILPERS Total** | 22,364 | 27,344 | 29,109 | 27,952 |
| **Operations** | | | | |
| **O&M, ANG** | | | | |
| 0503056F 01-Mission Support Operations | 1,800 | 1,800 | 1,900 | 1,930 |
| **Operations Total** | 1,800 | 1,800 | 1,900 | 1,930 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 41.998 | 48.402 | |
| **FY 2016 President's Budget** | 29.144 | 31.009 | 1.87 |
| **Change PB 2015 vs PB 2016** | | -17.393 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **MILPERS** | | | |
| USAF | 30,984 | 29,109 | -1,875 |
| **Amount:** -1,875 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Inflation rate change | | | |
| MILPERS Total | 30,984 | 29,109 | -1,875 |
| **Operations** | | | |
| USAF | 17,418 | 1,900 | -15,518 |
| **Amount:** -15,518 **Change Category:** FY15PB Reporting Correction<br>**Explanation:** Clerical error in submitting prior budget resources. | | | |
| Operations Total | 17,418 | 1,900 | -15,518 |
| **Investment Total** | 48,402 | 31,009 | -17,393 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **MILPERS** | | | | | |
| USAF | 27,344 | 465 | 1,300 | 29,109 | |
| **Amount:** 1,300 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Increase in support costs | | | | | |
| MILPERS Total | 27,344 | 465 | 1,300 | 29,109 | |
| **Operations** | | | | | |
| USAF | 1,800 | 31 | 69 | 1,900 | |
| **Amount:** 69 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Slight increase to support maintenance cost. | | | | | |
| Operations Total | 1,800 | 31 | 69 | 1,900 | |
| **Investment Total** | 29,144 | 496 | 1,369 | 31,009 | |

## Program Accomplishments

### FY 2014 Accomplishments

- Air National Guard Air Reserve Component Network (ANG ARCNet) supported the Distributed Training Operations Center
- Accomplished 5703 training events over the calendar year using the ARCNet
- Trained 17,215 personnel
- Produced 41,776 Ready Aircrew Program (RAP) counters.

### FY 2015 Planned Accomplishments

- Increased platform capabilities and integrated employment methods demand additional networked training capability for warfighter proficiency
- Reduced live fly opportunities for training require increased distributed training activity for warfighters using networked simulators
- Meet or exceed the number of personnel trained
- Increased number of units receiving training

**FY 2016 Planned Accomplishments**

- Many ANG and USAF units rely on distributed mission operations (DMO) to meet readiness requirements, and much of that DMO happens via the ARCNet DMO Networks
- Changing threats require additional training that can be accomplished most realistically and effectively in networked simulators
- Airspace restrictions, environmental impacts, and security concerns drive a need for increased high fidelity distributed mission operations (DMO) for many warfighter groups, and much of that DMO happens on the ARCnet

**FY 2017 Planned Accomplishments**

- Using the ARCNets and interconnection to other DoD Networks, DTOC will host ~5000 Distributed Mission Operations Events to meet tailored unit training objectives
- DTOC DMO will be used to satisfy specific readiness requirements for ANG and Active Duty warfighters through daily ARCNet DMO event operations to train approximately 20,000 warfighters
- ARCNets will be used more heavily to for Fighter Integration (FI) training to integrate 4th and 5th generation fighter capabilities via ARCNet DMO Networks connected to other DoD networks
- ARCNet DMO Networks will host all Air Support Operations Squadrons with capable simulators for daily DMO training in updated simulators, as well as 12 Air Support Operations Centers developing their tactics, techniques, and procedures (TTPs) under the Joint Air Ground Integration Cell (JAGIC) concept
- Using DTOC DMO via ARCNet DMO networks, integration of Intelligence, Surveillance, and Reconnaissance activity will continue to increase, resulting in more training for ANG and USAF intelligence professionals and regular completion of formal intelligence readiness requirements

## Management Oversight

**Functional**

NGB/A3OC

**Component**

Department of the Air Force

**Acquisition**

OUSD(ATL)

**Program Management**

Lt Col Troy Havener

Government

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## Contract Information

**Name:** Booz, Allen Hamilton
**City/State:** Herdon, VA
**Supported Function:** Services

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

Investment is operational. No milestone activities have been entered.

## Customers/Stakeholders

### Customers for this Investment

- All ANG and USAF Warfighters in units with available simulators.

- All joint warfighters in units with available simulators connected to JTEN, ARCNet Joint, or other indirect network connection.

- NATO warfighters (by BY+1) with capable simulators approved to connect

### Stakeholders for this Investment

- Air National Guard
- United States Air Force Major Commands (Air Combat Command, Air Force Reserve Command, Air Force Global Strke Command, Air Force Education and Training Command, Pacific Air Force, United States Air Force in Europe, Air Force North, Headquarters Air Force, Joint Staff J7, United States Cyber Command, and NATO (via SAF/IA)

## Funding Accomplishments

### Description of what the funds for 2016 (BY) will be used to accomplish

Increase in support of cyberspace exercises, software, and connection to information operation ranges

### Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish

Increase in support of cyberspace exercises, software, and connection to information operation ranges

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## Investment Informaton

| | | | |
|---|---|---|---|
| **UII** | 007-000003653 | **Acronym** | ANG A2 IT INITIATIVE |
| **Name of Investment** | AIR NATIONAL GUARD INTELLIGENCE (A2) | | |
| **Lead Agent** | DEPARTMENT OF THE AIR FORCE | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | **Acquisition Category** | MAJOR IT INVESTMENT |
| **DoD Segment** | BATTLESPACE AWARENESS-ISR | **GIG Architecture Category** | FUNCTIONAL AREA APPLICATIONS |

## Brief Summary of This Investment

In accordance with DoD guidance, all IT investments must be linked to Budget Identification Numbers (BINs). This linkage is facilitated by processes and procedures defined by DoD (DoDI 8115.02 Information Technology Portfolio Management Implementation) and Air Force (AFI 33-141 Air Force Information Technology Portfolio Management and IT Investment Review) Portfolio Management efforts that require IT investments to be associated with their resources (e.g. an Initiative).

The ANG A2 Initiative is an Air National Guard (ANG) Directorate level IT Initiative that was created to meet required legislative mandates and to act as a vehicle for properly submitting accurate, Non-OMB Bound Capital Investment Reports (CIRs) to SAF/A6 for each major IT investment (new or ongoing).

ANG A2 Initiative support¿s the ANGs vision, mission, and goals; ensure¿s efficient and effective delivery of capabilities to the warfighter, and maximize¿s return on investment. For IT budget reporting purposes, ANG A2 Initiative encompasses the resources expended on it, regardless of the activity funded or the appropriation account(s) used. Consequently, this initiative will be used to track IT funding appropriations that are required to provide development, modernization, maintenance & sustainment - establishing a vehicle for providing a more precise IT budget justification to the Air Force Chief Information Officer (SAF/A6).

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $11,260 | $18,276 | $14,792 | $11,308 |
| **Operations** | | | | |
| **O&M, ANG** | | | | |
| 0503218F 01-Aircraft Operations | 3,285 | 3,291 | 3,297 | 3,303 |
| 0503219F 01-Aircraft Operations | 7,975 | 7,985 | 7,995 | 8,005 |
| **Operations Total** | 11,260 | 11,276 | 11,292 | 11,308 |
| **Procurement** | | | | |
| **Other Proc, AF** | | | | |
| 0503218F 03-AF GLOBAL COMMAND & CONTROL SYS | 0 | 7,000 | 3,500 | 0 |
| **Procurement Total** | 0 | 7,000 | 3,500 | 0 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 139.671 | 168.251 | |
| **FY 2016 President's Budget** | 18.276 | 14.792 | -3.48 |
| **Change PB 2015 vs PB 2016** | | -153.459 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Operations** | | | |
| USAF | 168,251 | 11,292 | -156,959 |
| **Amount:** -156,959 **Change Category:** FY15PB Reporting Correction | | | |
| **Explanation:** A clerical error was made and incorrect budget information was reported in the prior budget cycle. | | | |
| Operations Total | 168,251 | 11,292 | -156,959 |
| **Procurement** | | | |
| USAF | 0 | 3,500 | 3,500 |
| **Amount:** 3,500 **Change Category:** Component Program Decision | | | |
| **Explanation:** Programmatic decision | | | |
| Procurement Total | 0 | 3,500 | 3,500 |
| **Investment Total** | 168,251 | 14,792 | -153,459 |

*(Dollars in Thousands)*

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **Operations** | | | | | |
| USAF | 11,276 | 192 | -176 | 11,292 | |
| **Amount:** -176 **Change Category:** FY15PB Reporting Correction<br>**Explanation:** Program change due to re-pricing. | | | | | |
| Operations Total | 11,276 | 192 | -176 | 11,292 | |
| **Procurement** | | | | | |
| USAF | 7,000 | 119 | -3,619 | 3,500 | |
| **Amount:** -3,619 **Change Category:** Component Program Decision<br>**Explanation:** Programmatic decision | | | | | |
| Procurement Total | 7,000 | 119 | -3,619 | 3,500 | |
| **Investment Total** | 18,276 | 311 | -3,795 | 14,792 | |

## Program Accomplishments

**FY 2014 Accomplishments**

- Sustained eleven Combat Air Patrols (CAPS), supported by five existing ANG Squadron Operations Centers (SOCs).

- Transferred operations at Springfield, OH to a new operational center.

- Began a significant upgrade to the SOCs hardware and software baseline.

**FY 2015 Planned Accomplishments**

- Continue to maintain operations and moderize all exisiting ANG Squadron Operations Center (SOC) with a standardized baseline.
- Fully field a standardized baseline SOC in Des Moines, IA
- Fully field a standardized baseline SOC in Horsham, PA
- Fully migrate to DISA Unfied Video Distribution System (UVDS) to SOC locations
- Fully migrate to DISA Enterprise Email services

- Fully migrate to Air Force JWICS

**FY 2016 Planned Accomplishments**

- Fully field a standardized baseline Squadron Operations Center (SOC) in Battle Creek, MI
- Fully field a standardized baseline SOC in Niagara, NY
- Fully field a standardized baseline SOC in Fort Smith, AR

**FY 2017 Planned Accomplishments**

- Software (S/W) sustainment: Ensures aircrew information and data to conduct missions across multiple domains and levels of warfare and enables joint-force synergies. This S/W provides user ability to utilize near real-time information to support key-customers, stakeholders and decision makers. During Budget Year 17 the following Software sustainment actions were planned for: (1) Software baseline sustainment- Server standardization baseline software image, (2) Patching sustainment to ensure network security compliance, (3) Help-Desk support, (4) Information Assurance documentation, (5) Software Integration and Testing, Software license renewals (Solar winds, JEDI, ZEUS, Catalina/Tacitview, etc).

- Contract Field Support Representative (CFSR) Support: Provides maintenance support at all RPA-SOC Locations to ensure continuity of operations and uninterrupted service of mission equipment. CFSR Support also provides installation of new sites and technology refreshes. These new sites include: Arkansas, Michigan and New York. Also includes Technical Evaluations of proposed engineering solutions as well as Training material for newly implemented equipment. During Budget Year 17 the following CFSR Support actions were planned for: (1) Bosh Contract support for Site Break/Fix Maintenance, (2) Cape Fox Installation Team, (3) Department of Energy.

- Hardware sustainment: Ensures hardware equipment is capable of handling all software applications necessary for mission planning, weapons and tactics, video input/output and dissemination to support key-customers, stakeholders and decision makers. Provides RPA-SOC system with continuous hardware refreshes. Networking hardware provides ability for remote split-operations and cross-domain synergies. During Budget Year 17 the following Hardware sustainment actions were planned for: (1) Continued standardization of all Sites, (2) Continue Modular Sustainment to decrease system down-time and reduce sustainment costs. (3) Renewal of Baseline Kit B: workstations (high and low network, unclassified and Centrix network), desktop servers, Ground Control Station support subsystem, situational awareness wall subsystem, SOC floor subsystem.

## Management Oversight

**Functional**

AFLCMC/HBGN

**Component**

Department of the Air Force

**Acquisition**

OUSD(ATL)

**Program Management**

Brandan Brown

AFLCMC/HBGN

## Contract Information

No contract Information available

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**Remote Piloted Aircraft Squadron Operations Center (RPA SOC) Baseline A Refresh**

**Project ID:** P3653-101 **Planned Start Date:** 2015-12-01 **Planned Completion Date:** 2017-12-31 **Planned Life Cycle Cost:** 1.00 *(dollars in millions)*

**Description:** Technical Refresh of life cycle equipment for servers sub-system and storage sub-system on both low and high. Will field in existing ANG RPA SOC sites to common baseline

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA3653-101 | RPA SOC Baseline A Refresh | Planned: 2015-12-01 | Planned: 2017-12-31 | Planned: 1.000 |
| | | Projected: 2015-12-01 | Projected: 2017-12-31 | Projected: 0.000 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |

Scheduled life cycle sustainment through refresh and modernization of existing equipment. Provides a standardized, accredited hardware solution for the server and storage components of the of the RPA SOC baseline for all ANG SOC sites

**Software Baseline**

**Project ID:** P3653-102 **Planned Start Date:** 2016-01-01 **Planned Completion Date:** 2016-12-31 **Planned Life Cycle Cost:** 5.26 *(dollars in millions)*

**Description:** Design, install, modernize, sustain, secure, and integrate the latest high-tech software into the Operations Support Centers for Remotely Piloted Aircraft (RPA SOC).

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA3653-102 | Block Cycle Releases | Planned: | 2016-01-01 | Planned: | 2016-12-31 | Planned: | 5.260 |
| | | Projected: | 2016-01-01 | Projected: | 2016-12-31 | Projected: | 0.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Workstation and Server continuous software baseline The RPA SOC Software Baseline consists of the software that will supplement or enhance the functionality of the existing workstation and server software build currently utilized by the RPA SOC sites and provide commonality across the enterprise.

**Arkansas RPA SOC Installation**

**Project ID:** P3653-103 **Planned Start Date:** 2016-01-01 **Planned Completion Date:** 2016-05-30 **Planned Life Cycle Cost:** 2.90 *(dollars in millions)*

**Description:** Extend the RPA SOC baseline to a new site in Fort Smith Arkansas

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA3653-103 | Arkansas RPA SOC Installation | Planned: | 2016-01-01 | Planned: | 2016-05-30 | Planned: | 2.900 |
| | | Projected: | 2016-01-01 | Projected: | 2016-05-30 | Projected: | 0.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

This site will be an extension of the existing RPA SOC baseline, but it will undergo engineering review to incorporate any changes due to end of life issues, capability upgrades or technology insertions. Engineering review will be Feb - Apr 2015 to support the installation dates listed above.

**Michigan RPA SOC Installation**

**Project ID:** P3653-104 **Planned Start Date:** 2016-06-01 **Planned Completion Date:** 2016-11-15 **Planned Life Cycle Cost:** 2.90 *(dollars in millions)*

**Description:** Extend the RPA SOC baseline to a new site in Battle Creek Michigan

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA3653-104 | Michigan RPA SOC Installation | Planned: | 2016-06-01 | Planned: | 2016-11-15 | Planned: | 1.190 |
| | | Projected: | 2016-06-01 | Projected: | 2016-11-15 | Projected: | 0.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

This site will be an extension of the existing RPA SOC baseline, but it will undergo engineering review to incorporate any changes due to end of life issues, capability upgrades or technology insertions. Engineering review will be Feb - Apr 2015 to support the installation dates listed above

## 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**

-Air Combat Command (ACC)
-Air Force Special Operations Command (AFSOC)
-Air National Guard (ANG)
-Air Force Material Command (AFMC)

## Funding Accomplishments

**Description of what the funds for 2016 (BY) will be used to accomplish**

Increase in support of  Remotely Piloted Aircraft and Predator units

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

Increase in support of  Remotely Piloted Aircraft and Predator units

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000006524 | **Acronym** | AMF JTRS | | |
| **Name of Investment** | AIRBORNE & MARITIME/FIXED STATION JOINT TACTICAL RADIO SYSTEM | | | | |
| **Lead Agent** | DEPARTMENT OF THE ARMY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **Acquisition Category** | MDAP | |
| **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $10,011 | $7,301 | $13,286 | $34,988 |
| **MILPERS** | | | | |
| **Mil Pers, Army** | | | | |
| 0605380A 01-N/A | 137 | 423 | 299 | 303 |
| **MILPERS Total** | 137 | 423 | 299 | 303 |
| **Procurement** | | | | |
| **Other Proc, Army** | | | | |
| 0204380A 02-AIRBORNE MARITIME FIXED STATION (AMF) RADIO S | 0 | 0 | 0 | 23,594 |
| **Procurement Total** | 0 | 0 | 0 | 23,594 |
| **RDT&E** | | | | |
| **RDT&E, Army** | | | | |
| 0605380A 05-Airborne Maritime Fixed - Small Airborne (AMF | 9,874 | 6,878 | 6,832 | 699 |
| 0605380A 05-Small Airborne Networking Radio (SANR) | 0 | 0 | 6,155 | 10,392 |
| **RDT&E Total** | 9,874 | 6,878 | 12,987 | 11,091 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 7.025 | 28.025 | |
| **FY 2016 President's Budget** | 7.301 | 13.286 | 5.99 |
| **Change PB 2015 vs PB 2016** | | -14.739 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **MILPERS** | | | |
| ARMY | 143 | 299 | 156 |
| **Amount:** 156 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Change in MILPERS based on fact of life staffing changes. | | | |
| MILPERS Total | 143 | 299 | 156 |
| **Procurement** | | | |
| ARMY | 15,536 | 0 | -15,536 |
| **Amount:** -15,536 **Change Category:** Component Program Decision<br>**Explanation:** Due to revised Acquisition Strategy, Procurement moved from FY15 out to FY18. | | | |
| Procurement Total | 15,536 | 0 | -15,536 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **RDT&E** | | | |
| ARMY | 12,346 | 12,987 | 641 |
| **Amount:** 58,422 **Change Category:** Component Program Decision<br>**Explanation:** FY16 increased based on internal department priorities for AMF SALT and SANR programs. | | | |
| **Amount:** -57,781 **Change Category:** Component Program Decision<br>**Explanation:** Decrease based on Component Program Decision Priorities. | | | |
| RDT&E Total | 12,346 | 12,987 | 641 |
| **Investment Total** | 28,025 | 13,286 | -14,739 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **MILPERS** | | | | |
| ARMY | 423 | 7 | -131 | 299 |
| **Amount:** -131 **Change Category:** Fact of Life Adjustment | | | | |
| **Explanation:** Change in MILPERS from FY15 to FY16 based on fact of life staffing changes | | | | |
| NAVY | 0 | 0 | 0 | 0 |
| MILPERS Total | 423 | 7 | -131 | 299 |
| **Operations** | | | | |
| NAVY | 0 | 0 | 0 | 0 |
| Operations Total | 0 | 0 | 0 | 0 |
| **Procurement** | | | | |
| ARMY | 0 | 0 | 0 | 0 |
| USAF | 0 | 0 | 0 | 0 |
| Procurement Total | 0 | 0 | 0 | 0 |
| **RDT&E** | | | | |
| ARMY | 6,878 | 117 | 5,992 | 12,987 |
| **Amount:** 6,077 **Change Category:** Program Efficiency | | | | |
| **Explanation:** Growth of 6077 is due to an AMF requirements increase, Total FY2016 funding is $13.076 ($M) of which $10.200 ($M) will be allocated to project code EA9, Airborne Maritime Fixed - Small Airborne (AMF-SA) (SALT), and $2.876 ($M) will be allocated to EG6 Small Airborne Networking Radio (SANR). | | | | |
| **Amount:** -85 **Change Category:** Fact of Life Adjustment | | | | |
| **Explanation:** Result of life adjustment changes. | | | | |
| NAVY | 0 | 0 | 0 | 0 |
| RDT&E Total | 13,756 | 234 | 11,984 | 25,974 |
| **Investment Total** | 14,179 | 241 | 11,853 | 26,273 |

## Program Accomplishments

### FY 2014 Accomplishments

- DAE approved AMF Acquisition Decision Memorandum (ADM) for subprogram split (May 2014) - On schedule
- DAE approved AMF Acquisition Program Dateline (APB) (May 2014) - On schedule
- Continued Development of the Small Airborne Networking Radio (SANR) and the Small Airborne Link 16 Terminal (SALT) Request for Proposals - SALT on schedule for an Aug FY15 Award, SANR Restart in FY17
- Market Research completed based on revision of user requirements - On Schedule
- Set up government lab facilities and equipment to support Source Selection - on schedule
- 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 and evaluation and requirement efforts - on schedule
- Completed closeout of the System Design and Development (SDD) Prime Contract - Completed on schedule
- Conducted Program Status Review (PSR) for SALT and SANR products - On schedule

### FY 2015 Planned Accomplishments

- Continue SSel Activities and testing for SALT

### FY 2016 Planned Accomplishments

- Continue SSel Activities and testing for SALT
- SSeL Activities and Testing for SANR

### FY 2017 Planned Accomplishments

- AMF (SALT) - Funding required to execute the SALT program and procure systems as required to meet PM Aviation Mission Equipment (AME) delivery requirements

- AMF (SANR) - Funding required to execute the SANR program and procure systems as required to meet PM Aviation Mission Equipment (AME) delivery requirements

## Management Oversight

**Functional**

AMF JTRS Program Office

**Component**

Department of the Army

**Acquisition**

OUSD(ATL)

**Program Management**

COL James Ross

Project Manager Tactical Radios (PMTR)

## Contract Information

**Name:** Not yet awarded
**City/State:**
**Supported Function:**

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**Low Rate Initial Production (LRIP)**

**Project ID:** P6524-103 **Planned Start Date:** 2016-02-01 **Planned Completion Date:** 2018-07-31 **Planned Life Cycle Cost:** 269.01 *(dollars in millions)*

**Description:** Initial, small quantity phase of production that provides assets for completion of operational testing and provides for orderly ramp-up of production capability.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA6524-107 | Low Rate Initial Production (LRIP) (SANR) | Planned: | 2016-02-01 | Planned: | 2018-07-31 | Planned: | 10.000 |
| | | Projected: | 2019-06-01 | Projected: | 2021-05-31 | Projected: | 0.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| Activities for LRIP includes Developmental Testing, IOT&E, Security Testing, and IA. | | | | | | | |

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

**Project ID:** P6524-105 **Planned Start Date:** 2015-08-31 **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: | 2015-08-31 | Planned: | 2016-01-29 | Planned: | 74.000 |
| | | Projected: | 2017-12-31 | Projected: | 2018-09-30 | Projected: | 74.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Plan for FY14 is to purchase initial 12 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 2016 (BY) will be used to accomplish

FY2016 Base dollars in the amount of $9.5 million will support Block Upgrade 2 retrofit, engineering services, software support, and program management. The Block Upgrade 2 unit cost is pending contract award and negotiation. With a planning retro fit cost of $65K, 86 BU2 retrofit kits may be procured in FY16.

### Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish

AMF (SALT) - funding required to execute the SALT program and procure systems as required to meet PM Aviation Mission Equipment (AME) delivery requirements. Procure SALT only assets over the FYDP.

AMF (SANR) - Funding required to execute the SANR program and procure systems as required to meet PM Aviation Mission Equipment (AME) delivery requirements. Fund SANR test and procurement buys over the FYDP.

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## Investment Informaton

| | | | |
|---|---|---|---|
| **UII** | 007-000000128 | **Acronym** | ACUS MOD |
| **Name of Investment** | AREA COMMON USER SYSTEM MODERNIZATION | | |
| **Lead Agent** | DEPARTMENT OF THE ARMY | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | **Acquisition Category** | MAJOR IT INVESTMENT |
| **DoD Segment** | DOD IT INFRASTRUCTURE | **GIG Architecture Category** | COMMUNICATIONS AND COMPUTING INFRASTRUCTURE |

## Brief Summary of This Investment

Area Common User System Modernization (ACUS Mod) includes: AN/TTC-56 (V)4 Single Shelter Switch (SSS), AN/TRC-170(V)3-TROPO upgrade, High Capacity Line of Sight (HCLOS) Radio, Battlefield Video Tele Conference/Battlefield Infrastructure Transit Case Solution (BVTC/BITS) Suites for Expeditionary Signal Battalions (ESB); HCLOS and BVTC/BITS suites for Warfighter Information Network-Tatical (WIN-T) Increment 1 fielding and Tactical Network Management System (TNMS).

ACUS Mod supports the Bridge to Future Networks (BFN) systems architecture as the Army's intermediate networking solution. Support the Army's Transformation/Modularity initiatives by developing, procuring and fielding product improvements into the Army's Stryker Brigade Combat Teams (SBCTs) and designated Expeditionary Signal Battalions (ESB). Also provides support to those systems that were fielded under the Area Common User System Modernization Plan (ACUS MP). Overall, ACUS Mod supports the Army's mission by providing Ethernet local area network communications between Tactical Operational Centers (TOC); TOC & Tactical Internet network management capabilities; integrated voice, video and data services; Line of Sight (LOS) and Beyond Line of Sight (BLOS) transmission capability.

## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $61,031 | $90,647 | $78,216 | $52,145 |
| **Procurement** | | | | |
| **Other Proc, Army** | | | | |
| 0310704A 02-WIN-T - GROUND FORCES TACTICAL NETWORK | 61,031 | 90,647 | 78,216 | 52,145 |
| **Procurement Total** | 61,031 | 90,647 | 78,216 | 52,145 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 90.647 | 78.864 | |
| **FY 2016 President's Budget** | 90.647 | 78.216 | -12.43 |
| **Change PB 2015 vs PB 2016** | | -0.648 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Procurement** | | | |
| ARMY | 78,864 | 78,216 | -648 |
| **Amount:** -648 **Change Category:** Component Program Decision<br>**Explanation:** Minor adjustment to procurement funding | | | |
| Procurement Total | 78,864 | 78,216 | -648 |
| **Investment Total** | 78,864 | 78,216 | -648 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **Procurement** | | | | | |
| ARMY | 90,647 | 1,541 | -13,972 | 78,216 | |
| **Amount:** -13,972 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Decrease in procurement of MWO kits (hardware) | | | | | |
| Procurement Total | 90,647 | 1,541 | -13,972 | 78,216 | |
| **Investment Total** | 90,647 | 1,541 | -13,972 | 78,216 | |

## Program Accomplishments

### FY 2014 Accomplishments

PY FY14
- 138 HCLOS AN/TRC-109D(V)1 backfills and fieldings completed
- 102 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 2015 Planned Accomplishments

CY FY15
- 132 HCLOS AN/TRC-109D(V)1 will be procured and backfills and fieldings will begin
- 72 HCLOS AN/TRC-109E(V)3 will be procured and backfills and fieldings will begin
- 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 FY16
- HCLOS will continue to field and integrate the FY15 procurements

**FY 2017 Planned Accomplishments**

BY +1 FY17
- 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

## 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

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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 |
| **Description** | | Actual: | 2014-04-28 | Actual: | | Actual: | 0.000 |
| Field integration of compatibility modification kits for Inc1b and Inc2 occurring in FY14 | | | | | | | |

| 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 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| Field integration of compatibility modification kits for Inc1b and Inc2 occurring in FY15 | | | | | | | |

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0128-106 | Field integration of HCLOS MWO kits-FY16 | Planned: | 2016-04-28 | Planned: | 2017-03-27 | Planned: | 78.867 |
| | | Projected: | 2016-04-28 | Projected: | 2017-03-27 | Projected: | 78.867 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| Field integration of compatibility modification kits for Inc1b and Inc2 occurring in FY16. | | | | | | | |

## Customers/Stakeholders

### Customers for this Investment

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

### 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 2016 (BY) will be used to accomplish

OPA:
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

FY17
HCLOS quanties procured in previous year will be fielded completely

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

FY17
HCLOS quantities procured in previous year will be fielded completely

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000000049 | **Acronym** | AHLTA | | |
| **Name of Investment** | ARMED FORCES HEALTH LONGITUDINAL TECHNOLOGY APPLICATION | | | | |
| **Lead Agent** | DEFENSE HEALTH AGENCY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **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 155,000 encounters each workday and over 300M 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 9.5 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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $125,028 | $135,214 | $134,044 | $135,396 |
| **DEF HLTH PROG** | | | | |
| 0807700HP 01-Operation & Maintenance | 1,231 | 0 | 0 | 0 |
| 0807721HP 03-Procurement | 5,208 | 4,250 | 400 | 0 |
| 0807724HP 01-Operation & Maintenance | 30 | 0 | 0 | 0 |
| 0807781HP 01-Operation & Maintenance | 5,277 | 4,449 | 0 | 0 |
| 0807793HP 01-Operation & Maintenance | 113,282 | 126,515 | 133,644 | 135,396 |
| **DEF HLTH PROG Total** | 125,028 | 135,214 | 134,044 | 135,396 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 143.517 | 133.373 | |
| **FY 2016 President's Budget** | 135.214 | 134.044 | -1.17 |
| **Change PB 2015 vs PB 2016** | | 0.671 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **DEF HLTH PROG** | | | | |
| DHP | 133,373 | 134,044 | 671 | |

**Amount:** 671 **Change Category:** Component Program Decision

**Explanation:** Funding increase is predominately associated with funding added to AHLTA sustainment in support of legacy program requirements as new electronic health record functionality is implemented.

| | | | |
|---|---|---|---|
| DEF HLTH PROG Total | 133,373 | 134,044 | 671 |
| **Investment Total** | 133,373 | 134,044 | 671 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **DEF HLTH PROG** | | | | | |
| DHP | 135,214 | 2,299 | -3,469 | 134,044 | |
| **Amount:** -3,469 **Change Category:** Component Program Decision<br>**Explanation:** Decrease due to completion of Local Cache Server (LCS) refresh in FY 2015. | | | | | |
| DEF HLTH PROG Total | 135,214 | 2,299 | -3,469 | 134,044 | |
| **Investment Total** | 135,214 | 2,299 | -3,469 | 134,044 | |

## Program Accomplishments

### FY 2014 Accomplishments

Funded activities include domain maintenance, legacy support, system engineering, licensing and contracting support. Funds civilian salaries, travel and training, data life cycle management and continuation of worldwide onsite support.

• Completed testing of migration to Windows 2008 R2 Virtual Server.
• Supported troubleshooting data backup and hardware/software configuration issues at 101 Host Sites.
• Completed AHLTA 3.3.8 deployment and consolidated web services baselines.
• Conducted Local Cached Servers (LCS) tech refresh.
• Deployed AHLTA Web Print (AWP) to 148 MTFs, that provides for printing medical records from the Clinical Data Repository (CDR) in a format for clinical decision making and patient record documentation. AWP supports Wounded Warriors and the Service Treatment Record for VA use.
• Conducted CDR Tech Refresh feasibility study.
• Conducted maintenance for patient safety issues and bug fixes.

Meets Customer Satisfaction baseline goals.

### FY 2015 Planned Accomplishments

Funded activities include domain maintenance, legacy support, system engineering, licensing and contracting support. Funds civilian salaries, travel and training, data life cycle management and continuation of worldwide onsite support (maintenance, Patient Safety Issues and bug fixes).

• Centralization of AHLTA Web Print.

• Migrate to Windows 2008 R2 Virtual Server.
• Build fully functional Continunity of Operations (COOP) Site.
• Continued replace end of life Local Cache Server (LCS) hardware with AHLTA Virtual System, reducing the likelihood of hardware failures that could impact patient care.
• Deployment of AHLTA 3.3.9; and continued implementation of requested changes to resolve Joint Commission identified Patient Safety issues within AHLTA; changes include replacement of the current Centers for Disease Control Pediatric Growth Chart with the World Health Organization Pediatric Growth Chart.
• Upgrade AHLTA Client and Local Cache Servers due to end of standard support.
• Procure additional storage licenses to enable more rapid site recovery to capture full image backups.

**FY 2016 Planned Accomplishments**

Activities funded include domain maintenance, legacy support, system engineering, licensing and contracting support. Funds civilian salaries, travel and training, data life cycle management and continuation of worldwide onsite support (maintenance, Patient Safety Issues and bug fixes).
Manage and sustain the current Military Health System’s current EHR to provides optimal system upgrades focusing on operational availability, speed, and provider capabilities.

**FY 2017 Planned Accomplishments**

Activities funded include domain maintenance, legacy support, system engineering, licensing and contracting support. Funds civilian salaries, travel and training, data life cycle management and continuation of worldwide onsite support (maintenance, Patient Safety Issues and bug fixes).
Manage and sustain the current Military Health System’s current EHR to provides optimal system upgrades focusing on operational availability, speed, and provider capabilities.

## 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 support

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

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

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

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

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

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

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**Name:** Leidos
**City/State:** Falls Church, VA
**Supported Function:** AHLTA Sustainment Support

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

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**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)

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

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 2016 (BY) will be used to accomplish**

AHLTA 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 enterprise.

Current efforts include:
(1) AHLTA Web Print supports our Wounded Warriors by assisting with the transition from Active Duty to Veteran status by printing a record to PDF and sending it to the VA.
(2) AHLTA Virtual System will replace end of life Local Cache Server (LCS) hardware, reducing the likelihood of hardware failures that could impact patient care.
(3) Implementation of Service requested changes to resolve Joint Commission identified Patient Safety issues within AHLTA.
(4) Replacement of the current Centers for Disease Control Pediatric Growth Chart with the World Health Organization Pediatric Growth Chart.
(5) Upgrade of the Oracle Inline Cache Database on the Local Cache Server to Red Hat Linux.
(6) 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.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

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

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000006040 | **Acronym** | AA-IAA | | |
| **Name of Investment** | ARMY ACCESSIONING - INTEGRATED AUTOMATION ARCHITECTURE | | | | |
| **Lead Agent** | DEPARTMENT OF THE ARMY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $74,137 | $76,733 | $74,000 | $70,491 |
| **MILPERS** | | | | |
| **Mil Pers, Army** | | | | |
| 0801715A 01-N/A | 273 | 282 | 299 | 303 |
| 0801715A 02-N/A | 2,479 | 3,098 | 2,861 | 2,625 |
| **MILPERS Total** | 2,752 | 3,380 | 3,160 | 2,928 |
| **Operations** | | | | |
| **O&M, Army** | | | | |
| 0801714A 03-Examining | 5,235 | 0 | 0 | 0 |
| 0801715A 03-Recruiting and Advertising | 45,601 | 47,739 | 47,812 | 44,422 |
| **O&M, ARNG** | | | | |
| 0528550A 01-Base Operations Support | 8,856 | 12,000 | 12,000 | 12,000 |
| **Operations Total** | 59,692 | 59,739 | 59,812 | 56,422 |
| **Procurement** | | | | |
| **Other Proc, Army** | | | | |
| 0219900A 02-AUTOMATED DATA PROCESSING EQUIP | 7,764 | 9,708 | 7,882 | 6,870 |
| **Procurement Total** | 7,764 | 9,708 | 7,882 | 6,870 |
| **RDT&E** | | | | |
| **RDT&E, Army** | | | | |
| 0605013A 05-ACQBIZ | 3,929 | 3,906 | 3,146 | 4,271 |
| **RDT&E Total** | 3,929 | 3,906 | 3,146 | 4,271 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 76.693 | 77.164 | |
| **FY 2016 President's Budget** | 76.733 | 74.000 | -2.73 |
| **Change PB 2015 vs PB 2016** | | -3.164 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **MILPERS** | | | |
| ARMY | 3,244 | 3,160 | -84 |
| **Amount:** -84 **Change Category:** Component Program Decision | | | |
| **Explanation:** Variance in funding is based on Army directed cuts in military authorizations. | | | |
| MILPERS Total | 3,244 | 3,160 | -84 |
| **Operations** | | | |
| ARMY | 60,219 | 59,812 | -407 |
| **Amount:** -407 **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 | 60,219 | 59,812 | -407 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Procurement** | | | |
| ARMY | 9,821 | 7,882 | -1,939 |
| **Amount:** -1,939 **Change Category:** Component Program Decision<br>**Explanation:** Result of program budget reduction | | | |
| Procurement Total | 9,821 | 7,882 | -1,939 |
| **RDT&E** | | | |
| ARMY | 3,880 | 3,146 | -734 |
| **Amount:** -734 **Change Category:** Component Program Decision<br>**Explanation:** Programed reductions in requirements | | | |
| RDT&E Total | 3,880 | 3,146 | -734 |
| **Investment Total** | 77,164 | 74,000 | -3,164 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **MILPERS** | | | | |
| ARMY | 3,380 | 58 | -278 | 3,160 |
| **Amount:** -278 **Change Category:** Component Program Decision<br>**Explanation:** Variance in funding is based on Army directed cuts in military authorizations. | | | | |
| MILPERS Total | 3,380 | 58 | -278 | 3,160 |
| **Operations** | | | | |
| ARMY | 59,739 | 1,016 | -943 | 59,812 |
| **Amount:** -943 **Change Category:** Component Program Decision<br>**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 | 59,739 | 1,016 | -943 | 59,812 |
| **Procurement** | | | | |
| ARMY | 9,708 | 165 | -1,991 | 7,882 |
| **Amount:** -1,991 **Change Category:** Component Program Decision<br>**Explanation:** Result of program budget reduction | | | | |
| Procurement Total | 9,708 | 165 | -1,991 | 7,882 |
| **RDT&E** | | | | |
| ARMY | 3,906 | 66 | -826 | 3,146 |
| **Amount:** -826 **Change Category:** Component Program Decision<br>**Explanation:** Result of program budget reduction. | | | | |
| RDT&E Total | 3,906 | 66 | -826 | 3,146 |
| **Investment Total** | 76,733 | 1,305 | -4,038 | 74,000 |

## Program Accomplishments

**FY 2014 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

- Complied with DOD mandated audit readiness requirements

**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 or to meet Army Common Operating Environment (COE) requirements

- Capability necessary to comply with DOD mandated audit readiness requirements

**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

-Re-platforming of specific software modules that are obsolete and no longer supported by the vendor community or to meet Army Common Operating Environment (COE) requirements

- Capability necessary to comply with DOD mandated audit readiness requirements

- Lifecycle replacement of datacenter and networking equipment on a 5 year planning cycle in accordance with AR 25-1.

**FY 2017 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 or to meet Army Common Operating Environment (COE) requirements

## Management Oversight

**Functional**

Human Resources Command

**Component**

Department of the Army

**Acquisition**

OUSD(ATL)

**Program Management**

LTC Duane L Kristensen

Human Resources Command PERSINSD IOD

## Contract Information

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

**Name:** HP Enterprise Services (HPES)
**City/State:** Herndon, VA
**Supported Function:** Information Technology Applications and Programs (ITAP)

**Name:** HP Enterprise Services (HPES)
**City/State:** Herndon, VA
**Supported Function:** Information Technology Infrastructure Support (ITIS)

**Name:** HP Enterprise Services (HPES)
**City/State:** Herndon, VA
**Supported Function:** Information Technology Applications and Programs (ITAP)

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**Name:** Science Applications International Corporation (SAIC)
**City/State:** 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.

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**Reception Module Development**

**Project ID:** P6040-109 **Planned Start Date:** 2013-09-30 **Planned Completion Date:** 2015-01-30 **Planned Life Cycle Cost:** 2.34 *(dollars in millions)*

**Description:** Replace the outdated Reception Battalion Automation Support System (RECBASS) with a modern application

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA6040-109 | Software Development | Planned: | 2013-09-30 | Planned: | 2014-11-24 | Planned: | 2.337 |
| | | Projected: | 2013-09-30 | Projected: | 2015-01-30 | Projected: | 2.337 |
| **Description** | | Actual: | 2013-10-01 | Actual: | | Actual: | 0.000 |
| Development of the Features of RECMOD which will replace the RECBASS application. | | | | | | | |

## 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 2016 (BY) will be used to accomplish

OMA
-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 or need to comply with Army Common Operating

Enviornment (COE).

- Analyze best alternatives for Enterprise Application Migration and start modifications necessary to implement the results of the analysis.

RDTE
- Capability necessary to comply with DOD mandated audit readiness requirements.

OPA
- Lifecycle of Datacenter and Network equipment on a 5 year lifecycle plan in accordance with AR 25-1.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

OMA - FY17-20
-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.

- Implement Enterprise Application Migration based on analysis of best alternatives.

RDTE FY17-20
- Capability necessary to comply with DOD mandated audit readiness requirements.

OPA FY17-20
- Lifecycle of Datacenter and Network equipment on a 5 year lifecycle plan in accordance with AR 25-1.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000001038 | **Acronym** | AMCMO | | |
| **Name of Investment** | ARMY MEDICAL CIO MANAGEMENT OPERATION | | | | |
| **Lead Agent** | DEFENSE HEALTH AGENCY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **DoD Segment** | IT MANAGEMENT | | | **GIG Architecture Category** | RELATED TECHNICAL ACTIVITIES |

## Brief Summary of This Investment

Army Medical Chief Information Officer's Management Operation (AMCMO) is the Army Medical Chief Information Officer's (CIO's) Information Management/Information Technology (IM/IT) management operations overhead.

AMCMO is not a specific program/project or capability. Includes funding common to headquarters CIO and related field activities supporting multiple or all Military Health System (MHS) systems/programs and cannot be associated with any one individual MHS Health Information Technology (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. Includes operating budget staff salaries, contract support, rent, training, supplies and travel. Activities may also support portfolio management; and IT acquisition program oversight activities.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $71,291 | $45,979 | $73,704 | $74,827 |
| **DEF HLTH PROG** | | | | |
| 0605013HP 02-RDT&E | 3,466 | 0 | 867 | 794 |
| 0807714HP 01-Operation & Maintenance | 365 | 0 | 0 | 0 |
| 0807721HP 03-Procurement | 8,778 | 1,665 | 285 | 1,472 |
| 0807781HP 01-Operation & Maintenance | 52,457 | 37,534 | 39,319 | 37,630 |
| 0807793HP 01-Operation & Maintenance | 1,518 | 0 | 30,272 | 31,960 |
| 0807796HP 01-Operation & Maintenance | 2,341 | 2,805 | 498 | 510 |
| 0807798HP 01-Operation & Maintenance | 2,366 | 3,975 | 2,463 | 2,461 |
| **DEF HLTH PROG Total** | 71,291 | 45,979 | 73,704 | 74,827 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 50.307 | 47.771 | |
| **FY 2016 President's Budget** | 45.979 | 73.704 | 27.73 |
| **Change PB 2015 vs PB 2016** | | 25.933 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **DEF HLTH PROG** | | | | |
| DHP | 47,771 | 73,704 | 25,933 | |

**Amount:** 16,832 **Change Category:** Component Program Decision

**Explanation:** AMCMO was designated as a Major initiative in 2014 although it has been around in some form over the years. In a review of what was included in what initiatives, AMCMO was increased to capture actual costs. Funding was moved from other initiatives for more transparency and accuracy in reporting. Additionally, other changes are due to revised cost methodology identifying full cost for CIO core functions.

**Amount:** 9,101 **Change Category:** Component Program Decision

**Explanation:** Personnel realignment during Defense Health Agency and Army Medical memorandum of agreement discussions resulted in an increased number of FTEs assigned to information management/information technology (IM/IT) program element.

| | | | |
|---|---|---|---|
| DEF HLTH PROG Total | 47,771 | 73,704 | 25,933 |
| **Investment Total** | 47,771 | 73,704 | 25,933 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **DEF HLTH PROG** | | | | |
| DHP | 45,979 | 782 | 26,943 | 73,704 |

**Amount:** 8,621 **Change Category:** Component Program Decision

**Explanation:** Personnel realignment during Defense Health Agency and Army Medical memorandum of agreement discussions resulted in an increased number of FTEs assigned to information management/information technology (IM/IT) program element.

**Amount:** 18,322 **Change Category:** Component Program Decision

**Explanation:** AMCMO was designated as a Major initiative in 2014 although it has been around in some form over the years. In a review of what was included in what initiatives, AMCMO was increased to capture actual costs. Funding was moved from other initiatives for more transparency and accuracy in reporting. Additionally, other changes are due to revised cost methodology identifying full cost for CIO core functions.

| | | | | |
|---|---|---|---|---|
| DEF HLTH PROG Total | 91,958 | 1,564 | 53,886 | 147,408 |
| **Investment Total** | 91,958 | 1,564 | 53,886 | 147,408 |

## Program Accomplishments

### FY 2014 Accomplishments

AMCMO is not an investment or an initiative; Funding was used to support CIO Management Operations that support the Army Medical Command (MEDCOM) CIO Core Functions: Policy & Plans, Strategy, Portfolio Management, Defense Business Certification, Programmed Objective Memorandum (POM) Programming, Knowledge Management and IM Governance. These Core Competencies needed to provide IM/IT Oversight for the MEDCOM centrally managed programs, subordinate activities, and system development for new investments approved through the Governance process.

Meets performance measures.

### FY 2015 Planned Accomplishments

The continued support of CIO Management Operations Core Functions: Policy & Plans, Strategy, Portfolio Management, Defense Business Certification, POM Programming, Knowledge Management and IM Governance. The Army Medicine CIO Management Operations provides oversight in the developing and enhancing of a system that will provide system development, engineering, and testing requirements of Army Medical applications, which provides realistic, risk controlled testing of designated core and interim medical applications in an operationally realistic environment.

**FY 2016 Planned Accomplishments**

The continued support of CIO Management Operations Core Functions: Policy & Plans, Strategy, Portfolio Management, Defense Business Certification, POM Programming, Knowledge Management and IM Governance. The Army Medicine CIO Management Operations provides oversight in the developing and enhancing of a system that will provide system development, engineering, and testing requirements of Army Medical applications, which provides realistic, risk controlled testing of designated core and interim medical applications in an operationally realistic environment.

**FY 2017 Planned Accomplishments**

The continued support of CIO Management Operations Core Functions: Policy & Plans, Strategy, Portfolio Management, Defense Business Certification, POM Programming, Knowledge Management and IM Governance. The Army Medicine CIO Management Operations provides oversight in the developing and enhancing of a system that will provide system development, engineering, and testing requirements of Army Medical applications, which provides realistic, risk controlled testing of designated core and interim medical applications in an operationally realistic environment.

## Management Oversight

**Functional**

HQDA OTSG

**Component**

Defense Health Agency

**Acquisition**

Army Medical Chief Information Officer

**Program Management**

LTC Richard Wilson, CIO

Government

## Contract Information

**Name:** DS Information Systems Corporation
**City/State:** Aiea, HI
**Supported Function:** OTSG IT Solutions Services

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**Name:** Pragmatics, Inc
**City/State:** Reston, VA
**Supported Function:** OTSG Information Technology solutions

**Name:** VESA Health and Technology LLC
**City/State:** San Antonio, TX
**Supported Function:** Portfolio Management support for Portfolio Management & Customer Relations Division

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**IM Governance**

**Project ID:** P1038-101 **Planned Start Date:** 2014-10-01 **Planned Completion Date:** 2015-10-01 **Planned Life Cycle Cost:** 6.29 *(dollars in millions)*

**Description:** New innovations and or changes in processes that correct problems as they are identified, or enhance current capabilities as necessary, that are prioritized through and by two governance boards.

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA1038-101 | IM Governance | Planned: 2014-10-01 | Planned: 2015-10-01 | Planned: 6.285 |
| | | Projected: 2014-10-01 | Projected: 2015-10-01 | Projected: 6.285 |
| **Description** | | Actual: 2014-10-01 | Actual: | Actual: 0.000 |
| New innovations and or changes in processes that correct problems, or enhance current capabilities, that are prioritized through and by two Governance boards, validated by CoS and approved by TSG. The release of the funds will be handled by RM and a check for correctness of color of monies will be done along the way and revalidated prior to release. | | | | |

## Customers/Stakeholders

### Customers for this Investment

Customers and beneficiaries include the Office of the Assistant Secretary of Defense for Health Affairs, the medical departments of the Army, Joint Chiefs of Staff, the Combatant Command surgeons, health care providers, service members, retirees and beneficiaries.

### Stakeholders for this Investment

Stakeholders include the Office of the Assistant Secretary of Defense for Health Affairs; the medical departments of the Army, and Joint Chiefs of Staff; the Combatant Command surgeons; and health care providers.

## Funding Accomplishments

**Description of what the funds for 2016 (BY) will be used to accomplish**

Research, Development, Testing & Evaluation (RDT&E) will be used for research for new innovations and or changes in processes that correct problems as they are identified, or enhance current capabilities as necessary, that are prioritized through and by two governance boards. Procurement will be used to support implementation and/or refresh. Operations and Maintenance (O&M) represents the funding resources needed for oversight and support management functions to ensure investments meet identified mission requirements and goals. Includes operating budget staff salaries, contract support, rent, training, supplies and travel. Activities may also support portfolio management; and IT acquisition program oversight activities.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

RDT&E will be used for research for new innovations and or changes in processes that correct problems as they are identified, or enhance current capabilities as necessary, that are prioritized through and by two governance boards. Procurement will be used to support implementation and/or refresh. Operations and Maintenance represents the funding resources needed for oversight and support management functions to ensure investments meet identified mission requirements and goals. Includes operating budget staff salaries, contract support, rent, training, supplies and travel. Activities may also support portfolio management; and IT acquisition program oversight activities.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000001943 | **Acronym** | ATCS | | |
| **Name of Investment** | AVIATION TACTICAL COMMUNICATION SYSTEMS | | | | |
| **Lead Agent** | DEPARTMENT OF THE ARMY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **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 (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 P3I requirements and resulted in a 30 December 2005 Indefinite Delivery, Indefinite Quantity (ID/IQ) contract award for ARC-231 items.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $76,963 | $53,107 | $29,869 | $43,427 |
| **Procurement** | | | | |
| **Aircraft Proc, A** | | | | |
| 0210100A 02-COMMS, NAV SURVEILLANCE | 76,963 | 53,107 | 29,869 | 43,427 |
| **Procurement Total** | 76,963 | 53,107 | 29,869 | 43,427 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 53.107 | 50.652 | |
| **FY 2016 President's Budget** | 53.107 | 29.869 | -23.24 |
| **Change PB 2015 vs PB 2016** | | -20.783 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **Procurement** | | | | |
| ARMY | 50,652 | 29,869 | -20,783 | |
| Procurement Total | 50,652 | 29,869 | -20,783 | |
| **Investment Total** | 50,652 | 29,869 | -20,783 | |

**Amount:** -20,783 **Change Category:** Component Program Decision

**Explanation:** Program changed as a result of re-phasing programs, decrementing FY16 funding and re-phasing across FY17 and FY18 due to underexecution in FY14.

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **Procurement** | | | | | |
| ARMY | 53,107 | 902 | -24,140 | 29,869 | |

**Amount:** -24,140 **Change Category:** Component Program Decision

**Explanation:** Program changed as a result of re-phasing programs, decrementing FY16 funding and re-phasing across FY17 and FY18 due to underexecution in FY14.

| | | | | | |
|---|---|---|---|---|---|
| Procurement Total | 53,107 | 902 | -24,140 | 29,869 | |
| **Investment Total** | 53,107 | 902 | -24,140 | 29,869 | |

## Program Accomplishments

**FY 2014 Accomplishments**

- FY14 procured 633 ARC-231 Multi-Mode Radios for Army Aviation Platforms

- FY14 procured 357 ARC-201D B-kits and 130 IFM B-kits

- FY14 procured 105 A-kits and completed 52 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

- FY15 will Procure 48 A-kits and start 107 installations

**FY 2016 Planned Accomplishments**

- FY16 will Procure 150 ARC-231 Multi-Mode Radios for Army Aviation Platforms

- FY16 will Procure 95 ARC-201D B-kits and 95 IFM B-kits

- FY16 will complete 52 installs of A-kits on CH-47F

**FY 2017 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

## Management Oversight

**Functional**

SFAE-AV-AS-AME

**Component**

Department of the Army

**Acquisition**

OUSD(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.

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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: | 2014-09-30 | Projected: | 2015-09-30 | Projected: | 71.239 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

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.

| 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: | 49.390 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

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.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA1943-105 | FY15 ARC-231 Procurement & Installation | Planned: | 2016-09-30 | Planned: | 2017-09-30 | Planned: | 25.574 |
| | | Projected: | 2016-09-30 | Projected: | 2017-09-30 | Projected: | 25.574 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

FY16 will Procure 150 ARC-231 Multi-Mode Radios, 95 ARC-201D B-kits, 95 IFM B-kits, and will complete 52 installs of A-kits for Army Aviation Platforms.

## 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 2016 (BY) will be used to accomplish**

FY16 Base Procurement dollars in the amount of $29.869 million supports the procurement and installation of ATCS A-Kits and B0Kits for the AH-64D/E, CH-47F, UH/HH-60M LUH, UAS, and SOA. The ATCS suite of abiation radios comprises a standard configuration of non-developmental and commercial off-the-shelf equipment. The standard configuration consists of two ARC-201D radios, and improved Frequency Modulation (IFM) Pwer Amplifier (two IFMs for CH-47F), and a suite of ARC-231 radios and associated ancillary items.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

The Aviation Tactical Communication Systems (ATCS) is an Army Aviation Program to procure A and B Kits to meet Army Aviation Communications requirements. The ATCS B-Kits include the ARC-201D and the ARC-231 raidio sets along with associated power amplifiers and mounts. A-Kit hardware and software is planned to be procured through the prime contractor for each platform.

FYDP funding will be used for the modernization, platform integration and fielding of ARC-231 radios.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000001104 | **Acronym** | BII | | |
| **Name of Investment** | BASE INFORMATION INFRASTRUCTURE | | | | |
| **Lead Agent** | DEPARTMENT OF THE AIR FORCE | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **Acquisition Category** | MAJOR IT INVESTMENT | |
| **DoD Segment** | DOD IT INFRASTRUCTURE | | **GIG Architecture Category** | COMMUNICATIONS AND COMPUTING INFRASTRUCTURE | |

## Brief Summary of This Investment

Base Information Infrastracture 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, alll network defense and network management capabilities and the telephone switch and cable plant at every Air Force base.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $115,077 | $123,718 | $0 | $0 |
| **MILPERS** | | | | |
| **Mil Pers, AF** | | | | |
| 0901212F 01-N/A | 38 | 39 | 0 | 0 |
| **MILPERS Total** | 38 | 39 | 0 | 0 |
| **Operations** | | | | |
| **O&M, Air Force** | | | | |
| 0303112F 04-Servicewide Communications | 92,968 | 83,732 | 0 | 0 |
| **Operations Total** | 92,968 | 83,732 | 0 | 0 |
| **Procurement** | | | | |
| **Other Proc, AF** | | | | |
| 0303112F 03-AFNET | 22,071 | 39,947 | 0 | 0 |
| **Procurement Total** | 22,071 | 39,947 | 0 | 0 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 123.718 | 172.296 | |
| **FY 2016 President's Budget** | 123.718 | 0.000 | -123.72 |
| **Change PB 2015 vs PB 2016** | | -172.296 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **MILPERS** | | | |
| USAF | 41 | 0 | -41 |
| **Amount:** -41 **Change Category:** Consolidated Investments for Reporting Purposes | | | |
| **Explanation:** All funding moved to BITI or AFNET or Cyber funding. | | | |
| MILPERS Total | 41 | 0 | -41 |
| **Operations** | | | |
| USAF | 102,126 | 0 | -102,126 |
| **Amount:** -102,126 **Change Category:** Consolidated Investments for Reporting Purposes | | | |
| **Explanation:** All funding moved to BITI or AFNET or Cyber funding. | | | |
| Operations Total | 102,126 | 0 | -102,126 |
| **Procurement** | | | |
| USAF | 70,129 | 0 | -70,129 |
| **Amount:** -70,129 **Change Category:** Consolidated Investments for Reporting Purposes | | | |
| **Explanation:** All funding moved to BITI or AFNET or Cyber funding. | | | |
| Procurement Total | 70,129 | 0 | -70,129 |

| | | | |
|---|---|---|---|
| **Investment Total** | 172,296 | 0 | -172,296 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **MILPERS** | | | | |
| USAF | 39 | 1 | -40 | 0 |
| **Amount:** -40 **Change Category:** Consolidated Investments for Reporting Purposes<br>**Explanation:** all funding moved to BITI or AFNET or Cyber funding | | | | |
| MILPERS Total | 39 | 1 | -40 | 0 |
| **Operations** | | | | |
| USAF | 83,732 | 1,423 | -85,155 | 0 |
| **Amount:** -85,155 **Change Category:** Consolidated Investments for Reporting Purposes<br>**Explanation:** all funding moved to BITI or AFNET or Cyber funding | | | | |
| Operations Total | 83,732 | 1,423 | -85,155 | 0 |
| **Procurement** | | | | |
| USAF | 39,947 | 679 | -40,626 | 0 |
| **Amount:** -40,626 **Change Category:** Consolidated Investments for Reporting Purposes<br>**Explanation:** all funding moved to BITI or AFNET or Cyber funding | | | | |
| Procurement Total | 39,947 | 679 | -40,626 | 0 |
| **Investment Total** | 123,718 | 2,103 | -125,821 | 0 |

## Program Accomplishments

### FY 2014 Accomplishments

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

**FY 2015 Planned Accomplishments**

Beginning with the FY15 reporting year, the Base Information Infrastructure (BII) investment and all previously included projects and resources will be moved to other existing investments, including Base Information Transport Infrastructure Wired (BITI Wired), Air Force Network Non-Secure Internet Protocol Router Network Gateways (AFNet NIPR Gateways), and the various Air Force Weapon System (WS) investments. BII was an established reporting investment capturing sustainment and support services for BITI Wired and AFNet NIPR Gateways; BII was not a formal acquisition program. On 24 Mar 13, the CSAF designated six legacy cyberspace mission systems as official Air Force WSs. The WSs assumed responsibility for many of the capabilities previously housed under BII. Therefore, many reportable items will now be reported by the WSs. Any additional AFNet capabilities will be reported under AFNet NIPR Gateways, and any BITI Wired support services previously reported under BII will be reported under BITI Wired.

**FY 2016 Planned Accomplishments**

Beginning with the FY15 reporting year, the Base Information Infrastructure (BII) investment and all previously included projects and resources will be moved to other existing investments, including Base Information Transport Infrastructure Wired (BITI Wired), Air Force Network Non-Secure Internet Protocol Router Network Gateways (AFNet NIPR Gateways), and the various Air Force Weapon System (WS) investments. BII was an established reporting investment capturing sustainment and support services for BITI Wired and AFNet NIPR Gateways; BII was not a formal acquisition program. On 24 Mar 13, the CSAF designated six legacy cyberspace mission systems as official Air Force WSs. The WSs assumed responsibility for many of the capabilities previously housed under BII. Therefore, many reportable items will now be reported by the WSs. Any additional AFNet capabilities will be reported under AFNet NIPR Gateways, and any BITI Wired support services previously reported under BII will be reported under BITI Wired.

**FY 2017 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.

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## Management Oversight

**Functional**

HQ AFSPC/CC

**Component**

Department of the Air Force

**Acquisition**

OUSD(ATL)

**Program Management**

Major Nithya Sieu

AFLCMC/HNI

## Contract Information

No contract Information available

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

| **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**

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 2016 (BY) will be used to accomplish**

Beginning with the FY15 reporting year, the Base Information Infrastructure (BII) investment and all previously included projects and resources will be moved to other existing investments, including Base Information Transport Infrastructure Wired (BITI Wired), Air Force Network Non-Secure Internet Protocol Router Network Gateways (AFNet NIPR Gateways), and the various Air Force Weapon System (WS) investments. BII was an established reporting investment capturing sustainment and support services for BITI Wired and AFNet NIPR Gateways; BII was not a formal acquisition program. On 24 Mar 13, the CSAF designated six legacy cyberspace mission systems as official Air Force WSs. The WSs assumed responsibility for many of the capabilities previously housed under BII. Therefore, many reportable items will now be reported by the WSs. Any additional AFNet capabilities will be reported under AFNet NIPR Gateways, and any BITI Wired support services previously reported under BII will be reported under BITI Wired.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

Beginning with the FY15 reporting year, the Base Information Infrastructure (BII) investment and all previously included projects and resources will be moved to other existing investments, including Base Information Transport Infrastructure Wired (BITI Wired), Air Force Network Non-Secure Internet Protocol Router Network Gateways (AFNet NIPR Gateways), and the various Air Force Weapon System (WS) investments. BII was an established reporting investment capturing sustainment and support services for BITI Wired and AFNet NIPR Gateways; BII was not a formal acquisition program. On 24 Mar 13, the CSAF designated six legacy cyberspace mission systems as official Air Force WSs. The WSs assumed responsibility for many of the capabilities previously housed under BII. Therefore, many reportable items will now be reported by the WSs. Any additional AFNet capabilities will be reported under AFNet NIPR Gateways, and any BITI Wired support services previously reported under BII will be reported under BITI Wired.

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**Department of Defense**
**Fiscal Year (FY) 2016 President's Budget Request**
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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000001017 | **Acronym** | BITI WIRED | | |
| **Name of Investment** | BASE INFORMATION TRANSPORT INFRASTRUCTURE WIRED | | | | |
| **Lead Agent** | DEPARTMENT OF THE AIR FORCE | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **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 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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $87,126 | $133,096 | $77,422 | $73,373 |
| **MILPERS** | | | | |
| **Mil Pers, AF** | | | | |
| 0808732F 01-N/A | 38 | 39 | 41 | 42 |
| **MILPERS Total** | 38 | 39 | 41 | 42 |
| **Operations** | | | | |
| **O&M, Air Force** | | | | |
| 0303112F 04-Servicewide Communications | 6,530 | 4,821 | 2,760 | 2,956 |
| **Operations Total** | 6,530 | 4,821 | 2,760 | 2,956 |
| **Procurement** | | | | |
| **Other Proc, AF** | | | | |
| 0303112F 03-AFNET | 0 | 31,300 | 0 | 0 |
| 0303112F 03-INFORMATION TRANSPORT SYSTEMS | 80,558 | 96,936 | 74,621 | 70,375 |
| **Procurement Total** | 80,558 | 128,236 | 74,621 | 70,375 |

**Department of Defense**
**Fiscal Year (FY) 2016 President's Budget Request**
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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 117.446 | 97.678 | |
| **FY 2016 President's Budget** | 133.096 | 77.422 | -55.67 |
| **Change PB 2015 vs PB 2016** | | -20.256 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **MILPERS** | | | |
| USAF | 41 | 41 | 0 |
| MILPERS Total | 41 | 41 | 0 |
| **Operations** | | | |
| USAF | 4,882 | 2,760 | -2,122 |
| **Amount:** -2,122 **Change Category:** Component Program Decision | | | |
| **Explanation:** The FY15 PB funding was incorrectly reported - it should have been 2.662 | | | |
| Operations Total | 4,882 | 2,760 | -2,122 |
| **Procurement** | | | |
| USAF | 92,755 | 74,621 | -18,134 |
| **Amount:** -18,134 **Change Category:** Component Program Decision | | | |
| **Explanation:** Budget cuts sustained from the FY2016 (FY15 PB) to the FY2016 (FY16 PB). | | | |
| Procurement Total | 92,755 | 74,621 | -18,134 |
| **Investment Total** | 97,678 | 77,422 | -20,256 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **MILPERS** | | | | |
| USAF | 39 | 1 | 1 | 41 |
| **Amount:** 1 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Inflation factor in use is 1.8. | | | | |
| MILPERS Total | 39 | 1 | 1 | 41 |
| **Operations** | | | | |
| USAF | 4,821 | 82 | -2,143 | 2,760 |
| **Amount:** -2,143 **Change Category:** Component Program Decision<br>**Explanation:** Corporate decision to support higher priority programs. | | | | |
| Operations Total | 4,821 | 82 | -2,143 | 2,760 |
| **Procurement** | | | | |
| USAF | 128,236 | 2,180 | -55,795 | 74,621 |
| **Amount:** -55,795 **Change Category:** Component Program Decision<br>**Explanation:** Funding misaligned to another program code in this PE, awaiting adjustment in FY15 execution. | | | | |
| Procurement Total | 128,236 | 2,180 | -55,795 | 74,621 |
| **Investment Total** | 133,096 | 2,263 | -57,937 | 77,422 |

## Program Accomplishments

### FY 2014 Accomplishments

In FY14, 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:
-RAF Lakenheath, UK
-Aviano AB, Italy

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) will complete network infrastructure upgrades at the following AF base locations:
-Cape Cod AFS, MA
-Cavalier AFS, CO
-Clear AFS, AK
-Kadena AB, Japan
-Misawa AB, Japan
-Davis Monthan AFB, AZ
-Langley AFB, VA
-Nellis AFB, NV
-Patrick AFB, FL
-Cannon AFB
-Dyess AFB

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**

In FY16, 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:
-Diego Garcia, BIOT
-Kirtland AFB, NM
-Dover AFB, DE
-Altus AFB, OK
-Grissom AFB, IN
-Hill AFB, UT
-Holloman AFB, NM
-Homestead FL
-March AFB, CA
-Maxwell/Gunter AL
-Moron AB, Spain

-Niagara Falls, NY
-Pittsburgh, PA
-Ramstein AB, GER
-Schriever AFB, CO
-USAFA, CO

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 2017 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

## Management Oversight

**Functional**

Headquarters Air Force Space Command / CC

**Component**

Department of the Air Force

**Acquisition**

OUSD(ATL)

**Program Management**

Lt Col Jennifer Krolikowski

AFLCMC/HNIB

## Contract Information

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

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

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

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

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

## Milestones/Schedules

*Includes activities that are either currently active or scheduled to begin during FY2016.*

**Cape Code AFS, Network infrastructure upgrade**

**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-Installation | Planned: | 2014-04-24 | Planned: | 2015-04-04 | Planned: | 1.081 |
| | | Projected: | 2014-04-24 | Projected: | 2015-04-04 | Projected: | 1.081 |
| **Description** | | Actual: | 2014-04-24 | Actual: | | Actual: | 0.000 |

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-Installation | Planned: | 2014-04-24 | Planned: | 2015-04-04 | Planned: | 1.589 |
| | | Projected: | 2014-04-24 | Projected: | 2015-04-04 | Projected: | 1.589 |
| **Description** | | Actual: | 2014-04-24 | Actual: | | Actual: | 0.000 |

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.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA1017-113 | Clear AFS, Network Infrastructure Upgrade-Installation | Planned: | 2014-04-24 | Planned: | 2015-04-04 | Planned: | 1.767 |
| | | Projected: | 2014-04-24 | Projected: | 2015-04-04 | Projected: | 1.767 |
| **Description** | | Actual: | 2014-04-24 | Actual: | | Actual: | 0.000 |

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.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA1017-114 | Kadena AB, Network Infrastructure Upgrade-Installation | Planned: | 2014-03-28 | Planned: | 2015-03-25 | Planned: | 10.265 |
| | | Projected: | 2014-03-28 | Projected: | 2015-03-25 | Projected: | 10.265 |
| **Description** | | Actual: | 2014-03-28 | Actual: | | Actual: | 0.000 |

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)*

**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-Installation | Planned: | 2013-09-24 | Planned: | 2015-02-28 | Planned: | 1.718 |
| | | Projected: | 2013-09-24 | Projected: | 2015-02-28 | Projected: | 1.718 |
| **Description** | | Actual: | 2013-09-24 | Actual: | | Actual: | 0.000 |

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:** 2015-07-01 **Planned Completion Date:** 2017-07-01 **Planned Life Cycle Cost:** 2.00 *(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: | 2015-07-01 | Planned: | 2017-07-01 | Planned: | 2.000 |
| | | Projected: | 2015-07-01 | Projected: | 2017-07-01 | Projected: | 2.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

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-Installation | Planned: | 2013-12-31 | Planned: | 2015-03-28 | Planned: | 2.766 |
| | | Projected: | 2013-12-31 | Projected: | 2015-03-28 | Projected: | 2.766 |
| **Description** | | Actual: | 2013-12-31 | Actual: | | Actual: | 0.000 |

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-Installation | Planned: | 2013-12-31 | Planned: | 2015-02-28 | Planned: | 2.938 |
| | | Projected: | 2013-12-31 | Projected: | 2015-02-28 | Projected: | 2.938 |
| **Description** | | Actual: | 2013-12-31 | Actual: | | Actual: | 0.000 |

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-Installation | Planned: | 2014-02-28 | Planned: | 2015-03-28 | Planned: | 4.087 |
| | | Projected: | 2014-02-28 | Projected: | 2015-03-28 | Projected: | 4.087 |
| **Description** | | Actual: | 2014-02-28 | Actual: | | Actual: | 0.000 |

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:** 2015-03-28 **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: | 2014-03-28 | Planned: | 2015-03-28 | Planned: | 3.423 |
| | | Projected: | 2014-03-28 | Projected: | 2015-03-28 | Projected: | 3.423 |
| **Description** | | Actual: | 2014-03-28 | Actual: | | Actual: | 0.000 |

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:** 2015-07-13 **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: | 2014-08-01 | Planned: | 2015-07-13 | Planned: | 3.484 |
| | | Projected: | 2014-08-01 | Projected: | 2015-07-13 | Projected: | 3.484 |
| **Description** | | Actual: | 2014-08-01 | Actual: | | Actual: | 0.000 |

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.

**Dover AFB, Network infrastructure upgrade**

**Project ID:** P1017-122 **Planned Start Date:** 2014-10-31 **Planned Completion Date:** 2016-10-31 **Planned Life Cycle Cost:** 2.82 *(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 | |
|---|---|---|---|---|---|---|---|
| PA1017-124 | Dover AFB, Network Infrastructure Upgrade | Planned: | 2014-10-31 | Planned: | 2015-10-31 | Planned: | 2.817 |
| | | Projected: | 2014-10-31 | Projected: | 2015-10-31 | Projected: | 2.817 |
| **Description** | | Actual: | 2014-10-31 | Actual: | | Actual: | 0.000 |

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.

**March, Niagara Falls, Homestead, Grissom, and Pittsburgh, Network infrastructure upgrade**

**Project ID:** P1017-123 **Planned Start Date:** 2014-09-25 **Planned Completion Date:** 2016-09-25 **Planned Life Cycle Cost:** 9.36 *(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 | |
|---|---|---|---|---|---|---|---|
| PA1017-125 | March, Niagara Falls, Homestead, Grissom, and Pittsburgh, Network Infrastructure Upgrade | Planned: | 2014-09-25 | Planned: | 2015-09-25 | Planned: | 9.358 |
| | | Projected: | 2014-09-25 | Projected: | 2015-09-25 | Projected: | 9.358 |
| **Description** | | Actual: | 2014-09-25 | Actual: | | Actual: | 0.000 |

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.

**Holloman, Schriever, and US Air Force Academy, Network infrastructure upgrade**

**Project ID:** P1017-124 **Planned Start Date:** 2014-09-26 **Planned Completion Date:** 2016-09-26 **Planned Life Cycle Cost:** 8.85 *(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 | |
|---|---|---|---|---|---|---|---|
| PA1017-126 | Holloman, Schriever, and US Air Force Academy, Network Infrastructure Upgrade | Planned: | 2014-09-26 | Planned: | 2015-09-26 | Planned: | 8.849 |
| | | Projected: | 2014-09-26 | Projected: | 2015-09-26 | Projected: | 8.849 |
| **Description** | | Actual: | 2014-09-26 | Actual: | | Actual: | 0.000 |

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.

**Ramstein, Network infrastructure upgrade**

**Project ID:** P1017-125 **Planned Start Date:** 2014-10-28 **Planned Completion Date:** 2016-10-28 **Planned Life Cycle Cost:** 10.90 *(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 | |
|---|---|---|---|---|---|---|---|
| PA1017-127 | Ramstein, Network Infrastructure Upgrade | Planned: | 2014-10-28 | Planned: | 2015-10-28 | Planned: | 10.902 |
| | | Projected: | 2014-10-28 | Projected: | 2015-10-28 | Projected: | 10.902 |
| **Description** | | Actual: | 2014-10-28 | Actual: | | Actual: | 0.000 |

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.

**Maxwell/Gunter, Network infrastructure upgrade**

**Project ID:** P1017-126 **Planned Start Date:** 2014-09-26 **Planned Completion Date:** 2016-09-26 **Planned Life Cycle Cost:** 4.43 *(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 | |
|---|---|---|---|---|---|---|---|
| PA1017-128 | Maxwell/Gunter, Network Infrastructure Upgrade | Planned: | 2014-09-26 | Planned: | 2015-09-26 | Planned: | 4.425 |
| | | Projected: | 2014-09-26 | Projected: | 2015-09-26 | Projected: | 4.425 |
| **Description** | | Actual: | 2014-09-26 | Actual: | | Actual: | 0.000 |

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.

**Moron, Network infrastructure upgrade**

**Project ID:** P1017-127 **Planned Start Date:** 2014-10-21 **Planned Completion Date:** 2016-10-21 **Planned Life Cycle Cost:** 3.02 *(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 | |
|---|---|---|---|---|---|---|---|
| PA1017-129 | Moron, Network Infrastructure Upgrade | Planned: | 2014-10-21 | Planned: | 2015-10-21 | Planned: | 3.018 |
| | | Projected: | 2014-10-21 | Projected: | 2015-10-21 | Projected: | 3.018 |
| **Description** | | Actual: | 2014-10-21 | Actual: | | Actual: | 0.000 |

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.

**Hill and Altus, Network infrastructure upgrade**

**Project ID:** P1017-128 **Planned Start Date:** 2014-10-29 **Planned Completion Date:** 2016-10-29 **Planned Life Cycle Cost:** 9.52 *(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 | |
|---|---|---|---|---|---|---|---|
| PA1017-130 | Hill and Altus, Network Infrastructure Upgrade | Planned: | 2014-10-29 | Planned: | 2015-10-29 | Planned: | 9.520 |
| | | Projected: | 2014-10-29 | Projected: | 2015-10-29 | Projected: | 9.520 |
| **Description** | | Actual: | 2014-10-29 | Actual: | | Actual: | 0.000 |

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.

**Diego Garcia, Network infrastructure upgrade**

**Project ID:** P1017-129 **Planned Start Date:** 2015-07-01 **Planned Completion Date:** 2017-07-01 **Planned Life Cycle Cost:** 1.00 *(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 | |
|---|---|---|---|---|---|---|---|
| PA1017-122 | Diego Garcia, Network Infrastructure Upgrade | Planned: | 2015-07-01 | Planned: | 2016-07-01 | Planned: | 1.000 |
| | | Projected: | 2015-07-01 | Projected: | 2016-07-01 | Projected: | 1.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

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.

**Kirtland, Network infrastructure upgrade**

**Project ID:** P1017-130 **Planned Start Date:** 2015-07-01 **Planned Completion Date:** 2017-07-01 **Planned Life Cycle Cost:** 1.00 *(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 | |
|---|---|---|---|---|---|---|---|
| PA1017-123 | Kirtland AFB, Network Infrastructure Upgrade | Planned: | 2015-07-01 | Planned: | 2016-07-01 | Planned: | 1.000 |
| | | Projected: | 2015-07-01 | Projected: | 2016-07-01 | Projected: | 1.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

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.

**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 2016 (BY) will be used to accomplish**

The Base Information Transport Infrastructure (BITI), Wired, 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. 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.

In FY16, 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:
Diego Garcia, BIOT
Kirtland AFB, NM
Dover AFB, DE
Altus AFB, OK
Grissom AFB, IN
Hill AFB, UT
Holloman AFB, NM
Homestead FL
March AFB, CA
Maxwell/Gunter AL
Moron AB, Spain
Niagara Falls, NY
Pittsburgh, PA
Ramstein AB, GER
Schriever AFB, CO
USAFA, CO

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.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

The Base Information Transport Infrastructure (BITI) Wired (formerly known as Information Transport System (ITS) Increment (Inc) 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 Wired 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.

BITI Wired 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**
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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000001136 | **Acronym** | BLII | | |
| **Name of Investment** | BASE-LEVEL INFORMATION INFRASTRUCTURE (OCONUS NAVY ENTERPRISE NETWORK (ONE-NET)) | | | | |
| **Lead Agent** | DEPARTMENT OF THE NAVY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **Acquisition Category** | MAJOR IT INVESTMENT | |
| **DoD Segment** | DOD IT INFRASTRUCTURE | | **GIG Architecture Category** | COMMUNICATIONS AND COMPUTING INFRASTRUCTURE | |

## Brief Summary of This Investment

Base Level Information Infrastructure (BLII) provides a fully integrated, interoperable and secure information technology (IT) infrastructure to our forward deployed OCONUS bases, stations, homeports and OCONUS/CONUS piers. There are two primary functional elements of BLII: OCONUS Navy Enterprise Network (ONE-NET) and Piers / Enterprise Pier Connectivity Architecture (EPCA). ONE-NET is the medium that enables the rapid and reliable transfer of official classified and unclassified messages, correspondence, email and data. It provides email, print, storage, directory and internet services; help desk and enterprise management for a projected 33,000 users. EPCA allows US Naval ships and submarines, while pier-side at 26 global locations (18 CONUS/8 OCONUS), to secure their Radio Frequency (RF) systems for critical maintenance, perform battle force training, while continuing to send and receive operational and intelligence traffic.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $144,098 | $200,656 | $201,963 | $175,178 |
| **DWCF** | | | | |
| **WCF, Navy** | | | | |
| 0708202DN 23R-N/A | 980 | 1,695 | 1,275 | 1,297 |
| **DWCF Total** | 980 | 1,695 | 1,275 | 1,297 |
| **MILPERS** | | | | |
| **Mil Pers, Navy** | | | | |
| 0303113N 06-N/A | 46,988 | 46,076 | 46,859 | 47,703 |
| **MILPERS Total** | 46,988 | 46,076 | 46,859 | 47,703 |
| **Operations** | | | | |
| **O&M, Navy** | | | | |
| 0208550N 01-Enterprise Information | 316 | 0 | 4,335 | 3,051 |
| 0303113N 01-Enterprise Information | 61,940 | 75,942 | 75,702 | 64,260 |
| 0701113N 04-Acquisition and Program Management | 0 | 336 | 0 | 0 |
| 0701116N 04-Acquisition and Program Management | 0 | 0 | 346 | 350 |
| **Operations Total** | 62,256 | 76,278 | 80,383 | 67,661 |
| **Procurement** | | | | |
| **Other Proc, Navy** | | | | |
| 0303113N 07-ENTERPRISE INFORMATION TECHNOLOGY | 33,874 | 76,057 | 73,003 | 58,004 |
| 0303113N 08-SPARES AND REPAIR PARTS | 0 | 550 | 443 | 513 |
| **Procurement Total** | 33,874 | 76,607 | 73,446 | 58,517 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 203.698 | 216.644 | |
| **FY 2016 President's Budget** | 200.656 | 201.963 | 1.31 |
| **Change PB 2015 vs PB 2016** | | -14.681 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **DWCF** | | | |
| NAVY | 1,171 | 1,275 | 104 |
| **Amount:** 104 **Change Category:** FY15PB Reporting Correction | | | |
| **Explanation:** Minor reporting correction adjustment | | | |
| DWCF Total | 1,171 | 1,275 | 104 |
| **MILPERS** | | | |
| NAVY | 53,716 | 46,859 | -6,857 |
| **Amount:** -6,857 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Pricing of MILPERS not tied to inflation. | | | |
| MILPERS Total | 53,716 | 46,859 | -6,857 |
| **Operations** | | | |
| NAVY | 79,405 | 80,383 | 978 |
| **Amount:** 978 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Minor adjustment to program. | | | |
| Operations Total | 79,405 | 80,383 | 978 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Procurement** | | | |
| NAVY | 82,352 | 73,446 | -8,906 |
| Procurement Total | 82,352 | 73,446 | -8,906 |
| **Investment Total** | 216,644 | 201,963 | -14,681 |

**Amount:** -8,906 **Change Category:** Congressional Program Decision

**Explanation:** Changes due to various issues for BLII procurement reductions and underexecution of funds -assuming 10% reduction in procurement OPN cost based on the economy of scale that NGEN will provide as a service and procurement agent with the transition of BLII to NGEN/NEN.

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **DWCF** | | | | |
| NAVY | 1,695 | 29 | -449 | 1,275 |
| **Amount:** -449 **Change Category:** FY15PB Reporting Correction<br>**Explanation:** Minor reporting correction adjustment. | | | | |
| DWCF Total | 1,695 | 29 | -449 | 1,275 |
| **MILPERS** | | | | |
| NAVY | 46,076 | 783 | 0 | 46,859 |
| MILPERS Total | 46,076 | 783 | 0 | 46,859 |
| **Operations** | | | | |
| NAVY | 76,278 | 1,298 | 2,807 | 80,383 |
| **Amount:** 2,807 **Change Category:** Component Program Decision<br>**Explanation:** Increase due to addition of funding to cover ORT Remediation requirements for BLII. Remaining unexplained amount of 277 does not belong to BLI. | | | | |
| Operations Total | 76,278 | 1,298 | 2,807 | 80,383 |
| **Procurement** | | | | |
| NAVY | 76,607 | 1,302 | -4,463 | 73,446 |
| **Amount:** -4,463 **Change Category:** Component Program Decision<br>**Explanation:** Reduction due to anticipation of efficiencies gained by the transition of BLII to NGEN. | | | | |
| Procurement Total | 76,607 | 1,302 | -4,463 | 73,446 |
| **Investment Total** | 200,656 | 3,412 | -2,105 | 201,963 |

## Program Accomplishments

**FY 2014 Accomplishments**

PY accomplishments include eradicating Windows XP and Microsoft Office 2003, deploying a new end user device and application management solution with Microsoft

Configuration Manager all one year ahead of originally planned thus meeting the Microsoft Windows XP End of Service date of April 2014. Additionally BLII completed the scheduled update to the server farms introducing Microsoft Server 2008, Storage Access Network (SAN) data long term storage technology, disk-to-disk data backup technology, and server virtualization. Cryptographic log-on for the Secret Internet Protocol Router Network (SIPRNet) was introduced, improving network access protection.

**FY 2015 Planned Accomplishments**

CY plan for Base Line Information Infrastructure (BLII) includes deploying a remote network solution at Iwakuni, Japan and Develesu, Romania; replacing End of Life routers and switches across the Enterprise; modernizing the Pier IT Connectivity Architecture at three locations, and improving current Information Assurance / security technologies through ORT direction. The PMW-205 BLII team is working in conjunction with Navy Information Dominance Forces to build a plan to transition BLII into the Next Generation Enterprise Network (NGEN) Operating Model. The program office also sends a representative to meetings which develop the Joint Information Environment (JIE) end-state. The program is working to create Technology Roadmaps which align BLII with JIE architectures and standards through Technology Refresh, Technology Insertion, and/or network transition initiatives toward NGEN.

**FY 2016 Planned Accomplishments**

BY funding is provided for the technical refresh of existing antiquated network equipment (PC's, switches and routers) that resides on the OCONUS Navy Network (ONE-NET). This technical refresh will prepare ONE-NET infrastructure for transition to a single global Navy Enterprise Network (NEN) in order to reduce network outages, increased down time, and vulnerability to security threats. More specifically funding will enable the refresh of 10,000+ antiquated PCs which will be at the end of their warranty, and ~3,000 network devices that have reached end of life/support and present security risks to the network. Funding will also allow for the procurement of additional capabilities based on current security technologies for example: CM2012 monitoring/Remedy Interface/ITSM Eradication, Server 2008/CM2012 Server Management, Back Up Exec Replacement/Server Farm Refresh Life Cycle. FY16 funding will also provide for the systems engineering, production, installation and implementation of Prime Mission Product in support of ONE-NET infrastructure acquisitions. Transition outcome will result in a fully integrated single Navy network with unclassified and classified enclaves operated via a controlled Network Management System that will be compatible with JIE and Defense Information Systems Agency (DISA) objectives.

**FY 2017 Planned Accomplishments**

BY+1 funding is provided for the continued technical refresh of existing antiquated network
equipment (PC's, switches/routers and servers) that resides on the OCONUS Navy Network (ONE-NET). This technical refresh will prepare ONE-NET infrastructure for transition to a single global Navy Enterprise Network (NEN) in order to reduce network outages, increased down time, and vulnerability to security threats. In addition, funding will be used to upgrade existing End of Life (EOL) infrastructure (routers, switches, servers, etc...) based on a single solution, more specifically EPCA v2.0, for various CONUS and OCONUS locations. This technical refresh will allow for the transition of Piers/EPCA into a single global Navy Enterprise Network (NEN).

## Management Oversight

**Functional**

OPNAV N2N6F12

**Component**

Department of the Navy

**Acquisition**

OUSD(ATL)

**Program Management**

Captain Michael N. Abreu

Government

## Contract Information

**Name:** Booz Allen Hamilton, McLean
**City/State:** McLean, VA
**Supported Function:**

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**Name:** Computer Sciences Corp
**City/State:** San Diego, CA
**Supported Function:**

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**Name:** Engility Corp
**City/State:** Mt. Laurel, NJ
**Supported Function:**

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**Name:** Hewlett Packard
**City/State:**
**Supported Function:**

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**Name:** Science Applications International Corp
**City/State:** McLean, VA
**Supported Function:**

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## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

Investment is operational. No milestone activities have been entered.

## Customers/Stakeholders

### Customers for this Investment

BLII customers include all overseas Navy shore-based users of the Overseas Navy Enterprise Network, NIPRNet and SIPRNet.

### Stakeholders for this Investment

Naval Computer Telecommunications Stations (NCTS):
Far East Yokosuka, det.Singapore, det.; Diego Garcia, det.; Okinawa, det.; Atsugi, det.; Sasebo, det.; Misawa, det.; Chinhae; Guam; Bahrain; Naples; Souda Bay
Naval Air Station Sigonella, Italy
Naval Computer Telecommunications Area Master Station det. Rota Shaikh
Isa Air Base, Bahrain
US Navy Compound, Port of Jebel Ali
Commander Navy Installations Command
Commander Navy Supply Command
Commander Navy Facilities Command
Navy Criminal Investigative Service
Navy Expeditionary Combat Command Navy Information Dominance
Command US Fleet Cyber Command

## Funding Accomplishments

### Description of what the funds for 2016 (BY) will be used to accomplish

FY2016 Other Procurement, Navy (OPN); $73.003M funding allows for the technical refresh of existing network equipment (PC's, switches and routers) on the OCONUS Navy Network (ONE-NET) that is at or near end of life (EOL). This technical refresh will prepare ONE-NET infrastructure for transition to a single global Navy Enterprise Network (NEN) in order to reduce network outages, and vulnerability to security threats. More specifically, funding will enable the refresh of 10,000+ PCs which will be at the end of their warranty, and ~3,000 network devices that have reached end of life/support and present security risks to the network. FY16 funding will also allow for the procurement of additional capabilities based on current security technologies such as CM2012 monitoring/Remedy Interface/ITSM Eradication, Server 2008/CM2012 Server Management, Back Up Exec Replacement/Server Farm Refresh Life Cycle. FY16 funding will also provide for the systems engineering, production, installation and implementation of Prime Mission Product in support of ONE-NET infrastructure acquisitions. Transition outcome will result in a fully integrated single Navy network with unclassified and classified enclaves operated via a controlled Network Management System that will be compatible with Joint Information Environment (JIE) and Defense Information Systems Agency (DISA) objectives. Additionally, FY16 funding will be used for ORT Cyber Remediation in order to upgrade

and sustain current Information Assurance / security technologies deployed on the OCONUS network such as firewalls, virtual private networks, authentications, cryptographic log-ons, and network segregation. Additional details held at a higher level. Finally FY16 funding will be used to upgrade existing End of Life (EOL) infrastructure (routers, switches, servers, etc...) based on a single solution, more specifically EPCA v2.0, for 3 CONUS pier locations (Naval Station SD, Naval Air Station NI, Naval Submarine Bases SD) and 2 OCONUS locations (Singapore and Korea). This technical refresh will allow for the transition of Piers/EPCA into a single global Navy Enterprise Network (NEN).

FY2016 Operations and Maintenance, Navy (O&MN); $27.685M funds provide the following: financial management, program management, logistics management, certification and accreditation, and acquisition management support to the BLII PMO; OCONUS Piers ISEA support; software maintenance required to maintain licenses and rights to upgrades and patches on the following products: Symantec, Remedy, Cisco, Tivoli, WinZip, Oracle, VMware, Commvault, Citrix, Quest Active Role and Blackberry; account management, proactive technical consulting, and software assurance for Microsoft Software Assurance on desktops and servers. In addition, funding allows for ORT cyber remediation, AEGIS Ashore sustainment and support for transition to single Navy network (NEN).

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

FY2017-2020 Other Procurement, Navy (OPN); $20.395M funds in the amount of $202.395M permits the continued technical refresh as existing network equipment (PC's, switches/routers and servers) reaches end of life in order to ensure transition to a single global Navy Enterprise Network (NEN) that will result in a fully integrated single Navy network with unclassified and classified enclaves operated via a controlled Network Management System that will be compatible with Joint Information Environment (JIE) and Defense Information Systems Agency (DISA) objectives.

FY2017-2020 Operations and Maintenance, Navy (O&MN); $43.426M funding in the amount of $43.426M provides for operation and maintenance functions associated with the information infrastructure in OCONUS fleet concentration bases and stations. The OCONUS Navy Enterprise Network (ONE-NET) is the OCONUS equivalent to Navy Marine Corp Intranet (NMCI). It is a fully complemented, integrated and interoperable network that consists of standard hardware, software, and Information Assurance suites and is governed by operational and administrative policies and procedures. The sustainment of the installed infrastructure will include management support at TNOSC, software maintenance and assurance, in-service engineering agent support for ONE-NET, and server maintenance and configuration management for a projected 29,000 seats and 33,000 users.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000001854 | **Acronym** | BCS-F INC 3 | | |
| **Name of Investment** | BATTLE CONTROL SYSTEM-FIXED INCREMENT 3 | | | | |
| **Lead Agent** | DEPARTMENT OF THE AIR FORCE | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **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/NORTHCOM) Homeland Defense mission. BCS-F provides 24 hours, 7 days a week, 365 days a year Command and Control (C2) mission support within the United States and Canada to include Alaska, Hawaii, US Virgin Islands and Puerto Rico. Its five operational 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 Governmental 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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $33,484 | $4,789 | $28,629 | $37,305 |
| **MILPERS** | | | | |
| **Mil Pers, AF** | | | | |
| 0702898F 01-N/A | 612 | 628 | 648 | 668 |
| **MILPERS Total** | 612 | 628 | 648 | 668 |
| **Operations** | | | | |
| **O&M, Air Force** | | | | |
| 0102326F 01-Global C3I and Early Warning | 17,635 | 2,299 | 27,292 | 33,719 |
| **Operations Total** | 17,635 | 2,299 | 27,292 | 33,719 |
| **Procurement** | | | | |
| **Other Proc, AF** | | | | |
| 0102326F 03-BATTLE CONTROL SYSTEM - FIXED | 13,667 | 630 | 689 | 2,918 |
| **Procurement Total** | 13,667 | 630 | 689 | 2,918 |
| **RDT&E** | | | | |
| **RDT&E, Air Force** | | | | |
| 0102326F 07-R/SAOC Modernization | 1,570 | 1,232 | 0 | 0 |
| **RDT&E Total** | 1,570 | 1,232 | 0 | 0 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 5.043 | 31.641 | |
| **FY 2016 President's Budget** | 4.789 | 28.629 | 23.84 |
| **Change PB 2015 vs PB 2016** | | -3.012 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **MILPERS** | | | |
| USAF | 648 | 648 | 0 |
| MILPERS Total | 648 | 648 | 0 |
| **Operations** | | | |
| USAF | 30,299 | 27,292 | -3,007 |
| **Amount:** -3,007 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Operations and Maintenance funding adjusted based on updated cost estimates and reduced requirements in FY16. Also reflects maturation of baseline requirements as program is established in the Consolidated Asset Management process. | | | |
| Operations Total | 30,299 | 27,292 | -3,007 |
| **Procurement** | | | |
| USAF | 694 | 689 | -5 |
| **Amount:** -5 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Component fair share reduction across all systems/programs. | | | |
| Procurement Total | 694 | 689 | -5 |
| **Investment Total** | 31,641 | 28,629 | -3,012 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **MILPERS** | | | | | |
| USAF | 628 | 11 | 9 | 648 | |
| **Amount:** 9 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Inflated cost of manpower | | | | | |
| MILPERS Total | 628 | 11 | 9 | 648 | |
| **Operations** | | | | | |
| USAF | 2,299 | 39 | 24,954 | 27,292 | |
| **Amount:** 24,954 **Change Category:** Component Program Decision<br>**Explanation:** Program has transitioned sustainment funding to the AF Consolidated Asset Management (CAM) System for Operations and Maintenance. As a new start within CAM, program has been baselined across the FYDP based on initial O&M requirements. CAM corrections and adjustments to the required funding levels have taken effect in the FY16-20 budget. | | | | | |
| Operations Total | 2,299 | 39 | 24,954 | 27,292 | |
| **Procurement** | | | | | |
| USAF | 630 | 11 | 48 | 689 | |
| **Amount:** 48 **Change Category:** Component Program Decision<br>**Explanation:** Service-level adjustment of baseline for inflation | | | | | |
| Procurement Total | 630 | 11 | 48 | 689 | |
| **RDT&E** | | | | | |
| USAF | 1,232 | 21 | -1,253 | 0 | |
| **Amount:** -1,253 **Change Category:** Component Program Decision<br>**Explanation:** Modernization program is complete and is no longer funded in FY16. | | | | | |
| RDT&E Total | 1,232 | 21 | -1,253 | 0 | |
| **Investment Total** | 4,789 | 82 | 23,758 | 28,629 | |

## Program Accomplishments

### FY 2014 Accomplishments

Program completed the transition to organic software support function at Ogden AFB, UT and the transition to Contractor Logistics Support for the systems' hardware sustainment. Program has now fully transitioned to an ACAT III Sustainment program.

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 2015 Planned Accomplishments

Through organic software support and contract logistics support of the hardware, the program will deliver Information Assurance updates, resolution of software deficiencies, interface standards changes, and hardware tech refresh of non-supportable components.

One major sustainment effort will continue in the CY. The primary interface component that enables data link connectivity with higher headquarters and lateral units will begin to reach end of life in FY15 and a Form, Fit, Function, and Interface compliant replacement will be procurred and fielded within the next 12 months.

### FY 2016 Planned Accomplishments

Program's FY16 OPAF, 3080, funding ($689K) is planned for program management and test support of hardware and software sustainment.

Majority of activity in FY16 will be sustaining the fielded systems/capabilities through Operations and Maintenance (O&M), 3400, funding.

### FY 2017 Planned Accomplishments

FY17 has no modernization/investment activity. The program has transitioned to a steady state sustainment program of USAF organic software sustainment and Contract Logistics Support for the hardware.

## Management Oversight

**Functional**

ACC/A5Y

**Component**

Department of the Air Force

**Acquisition**

OUSD(ATL)

**Program Management**

Mr Michael Rein

AFLCMC/HBDB

## Contract Information

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

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

Investment is operational. No milestone activities have been entered.

## 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 Adminstration-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 2016 (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

$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 out-year funds (FY 2017 through FY 2020) 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)

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000006320 | **Acronym** | NCMC/ITW-AA | | |
| **Name of Investment** | CHEYENNE MOUNTAIN COMPLEX/TACTICAL WARNING - ATTACK ASSESSMENT | | | | |
| **Lead Agent** | DEPARTMENT OF THE AIR FORCE | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **Acquisition Category** | MAJOR IT INVESTMENT | |
| **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.

## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $108,959 | $115,453 | $116,556 | $116,682 |
| **MILPERS** | | | | |
| **Mil Pers, AF** | | | | |
| 0305906F 01-N/A | 2,042 | 2,174 | 2,087 | 2,061 |
| 0305906F 02-N/A | 11,448 | 12,068 | 11,706 | 11,630 |
| 0305906F 05-N/A | 587 | 0 | 0 | 0 |
| **MILPERS Total** | 14,077 | 14,242 | 13,793 | 13,691 |
| **Operations** | | | | |
| **O&M, Air Force** | | | | |
| 0305906F 01-Depot Maintenance | 64,297 | 68,751 | 69,761 | 70,976 |
| 0305906F 01-Global C3I and Early Warning | 22,658 | 24,172 | 24,553 | 23,183 |
| **Operations Total** | 86,955 | 92,923 | 94,314 | 94,159 |
| **Procurement** | | | | |
| **Other Proc, AF** | | | | |
| 0305906F 03-CHEYENNE MOUNTAIN COMPLEX | 7,330 | 7,379 | 7,563 | 8,006 |
| 0305906F 05-SPARES AND REPAIR PARTS | 597 | 909 | 886 | 826 |
| **Procurement Total** | 7,927 | 8,288 | 8,449 | 8,832 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 115.445 | 116.552 | |
| **FY 2016 President's Budget** | 115.453 | 116.556 | 1.10 |
| **Change PB 2015 vs PB 2016** | | 0.004 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **MILPERS** | | | |
| USAF | 13,793 | 13,793 | 0 |
| MILPERS Total | 13,793 | 13,793 | 0 |
| **Operations** | | | |
| USAF | 94,314 | 94,314 | 0 |
| Operations Total | 94,314 | 94,314 | 0 |
| **Procurement** | | | |
| USAF | 8,445 | 8,449 | 4 |
| **Amount:** 4 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Inflation adjustment | | | |
| Procurement Total | 8,445 | 8,449 | 4 |
| **Investment Total** | 116,552 | 116,556 | 4 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **MILPERS** | | | | | |
| USAF | 14,242 | 242 | -691 | 13,793 | |
| **Amount:** -691 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Minor adjustment to balance the budget | | | | | |
| MILPERS Total | 14,242 | 242 | -691 | 13,793 | |
| **Operations** | | | | | |
| USAF | 92,923 | 1,580 | -189 | 94,314 | |
| **Amount:** -189 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Minor adjustement to balance the budget | | | | | |
| Operations Total | 92,923 | 1,580 | -189 | 94,314 | |
| **Procurement** | | | | | |
| USAF | 8,288 | 140 | 21 | 8,449 | |
| **Amount:** 21 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Minor change to balance budget submission | | | | | |
| Procurement Total | 8,288 | 140 | 21 | 8,449 | |
| **Investment Total** | 115,453 | 1,962 | -859 | 116,556 | |

## Program Accomplishments

### FY 2014 Accomplishments

The program has depended on significant supplemental funding to sustain the mission. We sustained the aging NORAD Cheyenne Mountain Complex - Integrated Tactical Warning/Attack Assessment (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 14 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 2015 Planned Accomplishments**

In FY15 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 Integrated Tactical Warning/Attack Assessment (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 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 Integrated Tactical Warning/Attack Assessment (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.

**FY 2017 Planned Accomplishments**

FY17 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:**

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

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**

The primary stakeholders 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).

## Funding Accomplishments

**Description of what the funds for 2016 (BY) will be used to accomplish**

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 Integrated Tactical Warning/Attack Assessment (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.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

FY17 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.

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.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000001562 | **Acronym** | CENTRIX | | |
| **Name of Investment** | COALITION ENTERPRISE INFORMATION SYSTEM | | | | |
| **Lead Agent** | DEFENSE INFORMATION SYSTEMS AGENCY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $50,654 | $50,246 | $47,022 | $49,254 |
| **Operations** | | | | |
| **O&M, DW** | | | | |
| 0301144K 04-Defense Information Systems Agency | 39,899 | 46,085 | 42,395 | 42,366 |
| 0302019K 04-Defense Information Systems Agency | 1,803 | 2,355 | 2,435 | 1,862 |
| **Operations Total** | 41,702 | 48,440 | 44,830 | 44,228 |
| **Procurement** | | | | |
| **Procurement, DW** | | | | |
| 0301144K 01-ITEMS LESS THAN $5 MILLION | 5,433 | 0 | 596 | 683 |
| **Procurement Total** | 5,433 | 0 | 596 | 683 |
| **RDT&E** | | | | |
| **RDT&E, DW** | | | | |
| 0301144K 07-Multinational Information Sharing | 3,519 | 1,806 | 1,596 | 4,343 |
| **RDT&E Total** | 3,519 | 1,806 | 1,596 | 4,343 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 48.860 | 47.078 | |
| **FY 2016 President's Budget** | 50.246 | 47.022 | -3.22 |
| **Change PB 2015 vs PB 2016** | | -0.056 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **Operations** | | | | |
| DISA | 45,291 | 44,830 | -461 | |
| **Amount:** -461 **Change Category:** Program Efficiency | | | | |
| **Explanation:** A decrease of $-461 is due to contracting efficiencies. | | | | |
| Operations Total | 45,291 | 44,830 | -461 | |
| **Procurement** | | | | |
| DISA | 0 | 596 | 596 | |
| **Amount:** 596 **Change Category:** Fact of Life Adjustment | | | | |
| **Explanation:** The FY2016 increase of +$596 is due to the requirement to support the procurement of encryptor hardware to upgrade cryptographically isolated classified multinational networks. | | | | |
| Procurement Total | 0 | 596 | 596 | |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **RDT&E** | | | |
| DISA | 1,787 | 1,596 | -191 |
| RDT&E Total | 1,787 | 1,596 | -191 |
| **Investment Total** | 47,078 | 47,022 | -56 |

**Amount:** -191 **Change Category:** Component Program Decision

**Explanation:** Decrease of requirements for -$191 is attributed to a reduction of JITC testing and integration support.

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **Operations** | | | | |
| DISA | 48,440 | 823 | -4,433 | 44,830 |
| **Amount:** -4,433 **Change Category:** Program Efficiency<br>**Explanation:** FY14/FY15 net decrease of $-4433 is due to multiple reductions and efficiencies. Includes a decrease of -1973 for efficiencies in contract services throughout the MNIS portfolio; A decrease of -1697for transition of the CMNT network from deployment to sustainment; a decrease of $-863 thousand in hardware/software maintenance purchases is attributed to efficiencies with the consolidated JELA contract. | | | | |
| Operations Total | 48,440 | 823 | -4,433 | 44,830 |
| **Procurement** | | | | |
| DISA | 0 | 0 | 596 | 596 |
| **Amount:** 596 **Change Category:** Fact of Life Adjustment<br>**Explanation:** FY15/FY16 increase of +$596 is due to the requirement to support the procurement of encryptor hardware to upgrade cryptographically isolated classified multinational networks. | | | | |
| Procurement Total | 0 | 0 | 596 | 596 |
| **RDT&E** | | | | |
| DISA | 1,806 | 31 | -241 | 1,596 |
| **Amount:** -241 **Change Category:** Fact of Life Adjustment<br>**Explanation:** FY15/FY16 net decrease of -$241 is the result of a reduction to Computer Network Defense Service Provider (CNDSP). | | | | |
| RDT&E Total | 1,806 | 31 | -241 | 1,596 |
| **Investment Total** | 50,246 | 854 | -4,078 | 47,022 |

## Program Accomplishments

**FY 2014 Accomplishments**

PY Accomplishments

CENTRIXS: In FY14 MNIS upgraded End of Life (EOL) COMSEC/Crypto equipment at COOP site to support SIPRNET circuits. Performed Technical Refresh of node infrastructure components for CENTRIXS network devices to provide enhanced infrastructure for operational network capabilities for > 200K users.

CMNT: In FY14 MNIS completed and verified the testing of the connection approval process to allow COCOMs and mission parnters to begin requesting connection to CMNT. MNIS acquired 5 IPTE routers to expand the customer edge network for enchanced enterprise communications.

Pegasus/Griffin: In FY14 MNIS expanded and enhanced chat services with Flexible Chat Platform (FCP) to all CCEB Nations by beginning to integrate the National Gateway Consolidation Plan.

CFBLNET: In FY14 MNIS successfully completed two major testing initiatives Coalition Warrior Interoperability eXploration, eXploration, eXperimentation, eXamination, eXercise (CWIX).

**FY 2015 Planned Accomplishments**

BY15 PLANNED ACCOMPLISHMENTS:

CENTRIXS:
-Support systems engineering, testing and integration on reconnaissance network requirement
capabilities at DECC-Columbus and DECC-Pacific. Continued 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 to 4 additional sites. Performed upgrade Enterprise Routers, hosted at DECC-Columbus.

Pegasus/Griffin:
-Will complete initial phase of the National Gateway Consolidation Plan for web services, VoIP and and continue to improve operational capabilities. Implement virtualization for pegasus network at DECC-Pacific.

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**

BY16 PLANNED ACCOMPLISHMENTS:

CENTRIXS:
-Will support systems engineering, testing and integration on reconnaissance network requirement capabilities at DECC-Columbus and DECC-Pacific. Complete phase I technology upgrade to align with Mission Partner Environment consolidation.

CMNT:
-Continue the completion of the remaining Areas of Responsibility (AoR) of CMNTs Expansion Plan to 8 additional sites. Complete upgrade Enterprise Router, hosted at DECC-Pacific.

Pegasus/Griffin:
-Will complete implementation of the National Gateway Consolidation Plan for web services, VoIP and will continue to improve operational capabilities. Complete technology upgrade at DECC-Columbus.

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.
-Gain CCEB approval to transition infrastructure to establish five (5) persistent coalition enclaves for five (5) major releasable levels to reduce cost to customers participating in CFBLNet hosted events. Complete design, installation and transition to five persistent enclaves. Initiate planning for virtualization to futher reduce cost to customers participating CFBLNet hosted events.

**FY 2017 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

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**

COL 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

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**Name:** CACI
**City/State:** Arlington, VA
**Supported Function:** New Award: Supports MNIS on the Design, Transition and Operations (DTO) efforts

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**Name:** Harris/HP
**City/State:** Brevard County, FL
**Supported Function:** Systems Engineering and Technical Assistance (SETA)

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**Name:** Premier
**City/State:** Arlington, VA
**Supported Function:** Asset Management and Logistics

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**Name:** Raytheon Company
**City/State:** Waltham, MA
**Supported Function:** On-Site Support for the CFBLNet project

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**Name:** STOPSO
**City/State:** Vienna, VA
**Supported Function:** Systems Engineering and Technical Assistance (SETA)

**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

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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 | |
|---|---|---|---|---|---|---|---|
| PA1562-102 | Sustainment: CENTRIXS ISAF/GCTF Tech Refresh | Planned: | 2013-10-01 | Planned: | 2015-03-31 | Planned: | 10.000 |
| | | Projected: | 2013-10-01 | Projected: | 2016-06-20 | Projected: | 10.000 |
| **Description** | | Actual: | 2014-10-01 | Actual: | | Actual: | 0.000 |

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: | 2017-06-13 | Projected: | 10.000 |
| **Description** | | Actual: | 2014-10-01 | Actual: | | Actual: | 0.000 |

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 | |
|---|---|---|---|---|---|---|---|
| PA1562-106 | 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 |
| **Description** | | Actual: | 2014-10-01 | Actual: | | Actual: | 0.000 |

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 | |
|---|---|---|---|---|---|---|---|
| PA1562-108 | OCO: CENTRIXS - ISAF | Planned: | 2013-10-01 | Planned: | 2015-03-31 | Planned: | 1.921 |
| | | Projected: | 2013-10-01 | Projected: | 2015-09-30 | Projected: | 1.921 |
| **Description** | | Actual: | 2014-10-01 | Actual: | | Actual: | 0.000 |

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.

**Pegasus/Grffin**

**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: | 2015-05-18 | Projected: | 6.000 |
| **Description** | | Actual: | 2013-10-01 | Actual: | | Actual: | 0.000 |

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: | 2015-09-17 | Projected: | 3.000 |
| **Description** | | Actual: | 2013-10-01 | Actual: | | Actual: | 0.000 |

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).

**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 | |
|---|---|---|---|---|---|---|---|
| PA1562-107 | 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: | 2015-04-30 | Projected: | 0.680 |
| **Description** | | Actual: | 2013-10-01 | 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.

| 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: | 2015-11-15 | Projected: | 0.680 |
| **Description** | | Actual: | 2013-10-01 | 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.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA1562-112 | Test Event Hosting: Aqua Terra - 14 | Planned: | 2013-10-01 | Planned: | 2015-03-31 | Planned: | 0.680 |
| | | Projected: | 2013-10-01 | Projected: | 2015-05-31 | Projected: | 0.680 |
| **Description** | | Actual: | 2013-10-01 | 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)
- 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 | |
|---|---|---|---|---|---|---|---|
| PA1562-113 | 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 |
| **Description** | | Actual: | 2013-10-01 | 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)
- 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.

**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: | 2015-04-30 | Projected: | 8.500 |
| **Description** | | Actual: | 2013-10-01 | Actual: | | Actual: | 0.000 |

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).

## 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)
- 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 2016 (BY) will be used to accomplish**

MNIS is a portfolio of three coalition information sharing capabilities (Combined Enterprise Regional Information Exchange System (CENTRIXS), Pegasus, and the Combined Federated Battle Laboratory Network (CFBLNet)) designed to enable and improve sharing of operational and intelligence among United States (US) forces and multinational partners. This program directly supports five combatant commands and is critical because US forces no longer fight and win independently but rely on close coordination and collaboration with allies and other mission partners. MNIS increases overall combat effectiveness by leveraging capabilities and information from all partners and reducing the possibility of fratricide.

CENTRIXS consists of multiple isolated Communities of Interest (COI) that support multinational efforts including Overseas Contingency Operations and counter-narcotics operations. 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 CENTRIXS and other operational networks into existing DoD general service communications infrastructure as a separate network servicing all DoD MNIS requirements.

Pegasus is a Combined Communications Electronics Board (CCEB) initiative that delivers significantly improved information sharing among the Five-Eyes (AUS/CAN/NZL/UK/USA) nations. Information sharing is based on National-to-National secret network connectivity (e.g., US SIPRNet, AUS Defence Secret Network (DSN), CAN Consolidated Secret Network Infrastructure (CSNI), UK Defence Information Infrastructure (DII) and NZL Secure Wide Area Network (SWAN). Under the Pegasus construct, each nation provides a gateway for proxying services to protect its national infrastructure and information. Pegasus is a validated CJCSI 8285 requirement submitted by the Joint Staff on behalf of the CCEB nations.

Combined Federated Battle Laboratories Network (CFBLNet) interconnects existing and new USA, CCEB, NATO, and other national laboratories and test beds into a coalition information sharing “sandbox”. This sandbox 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 capabilities and information from all partners. This program

directly supports coalition operations for five combatant commands and is critical because US forces no longer fight and win independently but rely on close coordination and collaboration with allies and other MPs;

MNIS' customers, stakeholders and beneficiaries are the warfighters, military and civilian personnel, Joint Staff, US Combatant Commands (COCOMs), Combined Communications Electronics Board (CCEB), 5 Eyes Nations (UK, Canada, Australia and New Zealand), NATO and other Defense Agencies.

Multinational Information Sharing (MNIS) contributes to the Enterprise Architecture (EA) by supporting and joining the Department of Defense Chief Information Offices (DoD CIO) efforts to eliminate costly and inefficient information barriers between the military services and other DoD components. MNIS is strategically managing its equipment acquisitions to look for opportunities to purchase less expensive hardware during technical refreshes and equipment installs in an effort to realize additional cost savings.
Enterprise and technical innovation approaches for the coalition environment are being addressed by the Mission Partner Environment.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

The PMO is a portfolio of coalition information sharing capabilities: CENTRIXS/CMNT; Pegasus/Griffin and; CFBLNet. MNIS provides information sharing capabilities designed to enable and improve sharing of operational and intelligence information among US Forces and multinational partners. Planned activities for the portfolio include:

CENTRIXS CMNT will provide distinct and permanent transport capabilities enabling network operation centers to priority command and control information more efficiently. This capability will provide a common transport for all encrypted traffic and to establish the encrypted network to facilitate the movement of virtual private network traffic between segments. CENTRIXS CMNT will initiate and implement Pre-Planned Product Improvements (P3I) that provide operational, systems engineering, and integration support on reconnaissance network requirement capabilities at DECC-Columbus, DECC-Pacific and DECC-Montgomery. CENTRIXS CMNT will continue to provide Tier III and On-Site support to users worldwide to ensure operational availability for all nodes.

Pegasus/Griffin will provide a Cross Domain Solution (CDS) for Combined Communications Electronics Board (CCEB) Nations to facilitate operational awareness and operational planning and execution. This will include enhancements for Flexible Chat Platform (FCP) and the National Gateway Consolidation Plan to all CCEB Nations. Pegasus will integrate Pre-Planned Product Improvements (P3I) enhancements for e-mail, VoIP and chat capabilities for operations and sustainment.

CFBLNET will continue to provide a network of multinational laboratories and test beds to support a wide range of coalition Intelligence Surveillance and Reconnaissance (ISR) experimentation and interoperability testing for NATO and the CCEB nations. CFBLNet will transition and integrate infrastructure virtualization and core services via enclave reduction to provide enhanced capabilities through sustainment efficiencies. CFBLNet will continue to enable Mission Partners to test or de-risk new or existing (but unproven) capabilities before fielding these leading-edge, comprehensive, and interoperable capabilities to support the Command, Control, Communication, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) and training dimensions of coalition operations world-wide.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000002864 | **Acronym** | CSS SATCOM | | |
| **Name of Investment** | COMBAT SERVICE SUPPORT SATELLITE COMMUNICATIONS | | | | |
| **Lead Agent** | DEPARTMENT OF THE ARMY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $124,625 | $36,115 | $37,836 | $37,759 |
| **Operations** | | | | |
| **O&M, Army** | | | | |
| 0208610A 01-Land Forces Systems Readiness | 692 | 0 | 0 | 0 |
| 0308610A 04-Servicewide Communications | 122,386 | 34,147 | 35,971 | 35,632 |
| 0708610A 04-Logistic Support Activities | 1,547 | 1,968 | 1,865 | 2,127 |
| **Operations Total** | 124,625 | 36,115 | 37,836 | 37,759 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 36.115 | 41.676 | |
| **FY 2016 President's Budget** | 36.115 | 37.836 | 1.72 |
| **Change PB 2015 vs PB 2016** | | -3.840 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **Operations** | | | | |
| ARMY | 41,676 | 37,836 | -3,840 | |
| **Amount:** -3,840 **Change Category:** Fact of Life Adjustment<br>**Explanation:** CSS SATCOM will realize cost avoildance because program is migrating/consolidating two Network Operations into one. | | | | |
| Operations Total | 41,676 | 37,836 | -3,840 | |
| **Investment Total** | 41,676 | 37,836 | -3,840 | |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **MILPERS** | | | | |
| ARMY | 0 | 0 | 0 | 0 |
| MILPERS Total | 0 | 0 | 0 | 0 |
| **Operations** | | | | |
| ARMY | 36,115 | 613 | 1,108 | 37,836 |
| **Amount:** 1,108 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Increase in operational funding. | | | | |
| Operations Total | 36,115 | 613 | 1,108 | 37,836 |
| **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** | 36,115 | 613 | 1,108 | 37,836 |

## Program Accomplishments

**FY 2014 Accomplishments**

- Achieved CAISI Full Operational Capability (FOC) 2 May 2014
- Obtained Authorization to Operate (ATO) for CAISI 2.0 on 20 May 2014 for another three years, until 19 May 2017
- Exceeded the Army targeted 80% obligation for all appropriated and allocated funds as required by 1 July 2014
- Inducted and redistributed over 20% of the current fleet of CSS VSAT terminals into the Condition Based Replacement (CBR) Program
- Migrated 100% of Multi-Media Communication System (MMCS) customers onto the Defense Wide Transmission Systems (DWTS) Commercial Satellite Communications (COMSATCOM) Network (DCN)
- Completed modem replacement

- Awarded INOC Contact 12 Mar 2014

**FY 2015 Planned Accomplishments**

- Complete Modem Replacement to acheive 100% active terminal migration. Initial Operational Capability (IOC) scheduled 4QFY15
- Complete the transition of the Legacy CSS Network to DCN for Legacy Full Operational Capability (FOC), 4QFY15
- Transition CSS VSAT to CECOM for Sustainment, 4QFY15
- Transition the CSS SATCOM and CAISI Network Lab to ISEC, Fort Huachuca
- Continue induction of Condition-Based Replacements (CBR) for out-of-warranty systems
- Obtain CAISI Full Material Release (FMR), 2QFY15
- Obtain CSS VSAT Full Material Release (FMR), 4QFY15

**FY 2016 Planned Accomplishments**

- Acheive Modem Replacement Full Operational Capability (IOC), 3QFY16
- Continue induction of Condition-Based Replacements (CBR) for out-of-warranty systems

**FY 2017 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

## Contract Information

**Name:** DRS Technical Services, INC
**City/State:** Herndon, VA
**Supported Function:** Provides contract support to Defense-Wide Transmission Systems Network Operations.

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**Name:** DRS TECHNICAL SERVICES, INC.
**City/State:** Herndon, VA
**Supported Function:** Network Operations Support

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**Name:** L-3 GLOBAL COMMUNICATIONS SOLUTIONS, INC.
**City/State:** VICTOR, NY
**Supported Function:** Provide parts and components for Condition Based Replacements and Non-Warranty repairs requirements for CSS VSATS systems

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**Name:** Segovia Inc.
**City/State:** Herndon, VA
**Supported Function:** Provide Terrestrial and Teleport Services for CSS SATCOM Network

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

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

## Funding Accomplishments

### Description of what the funds for 2016 (BY) will be used to accomplish

FY16 Base OMA appropriation will provide solutions to meet strategic long-haul and base-support communications needs worldwide for the Department of Army G4 Logistics network infrastructure. Through the CSS SATCOM Network, PD DWTS provides long-haul network services for its Combat Service Support (CSS) program, including NIPRNET reach-back for a fleet of over 3,600 globally deployed CSS Very Small Aperture Terminal (VSAT) AN/TSC-183 SATCOM terminals and inherent in-network Managed VoIP Service. Funding will support the leasing of teleport services, transponded satellite bandwidth, terrestrial backbone services, service management, program management, systems engineering and planning services to operate and maintain the CSS SATCOM Network.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

FY17-21 Base OMA appropriation will provide solutions to meet strategic long-haul and base-support communications needs worldwide for the Department of Army G4 Logistics network infrastructure. Through the CSS SATCOM Network, PD DWTS provides long-haul network services for its Combat Service Support (CSS) program, including NIPRNET reach-back for a fleet of over 3,600 globally deployed CSS Very Small Aperture Terminal (VSAT) AN/TSC-183 SATCOM terminals and inherent in-network Managed VoIP Service. Funding will support the leasing of teleport services, transponded satellite bandwidth, terrestrial backbone services, service management, program management, systems engineering and planning services to operate and maintain the CSS SATCOM Network.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000006946 | **Acronym** | CAC2S INC 1 | | |
| **Name of Investment** | COMMON AVIATION COMMAND AND CONTROL SYSTEM INCREMENT 1 | | | | |
| **Lead Agent** | DEPARTMENT OF THE NAVY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | | **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $56,673 | $53,881 | $69,025 | $90,749 |
| **Operations** | | | | |
| **O&M, MC** | | | | |
| 0702806M 01-Field Logistics | 1,266 | 1,292 | 824 | 843 |
| 0702808M 01-Field Logistics | 8,814 | 6,124 | 19,623 | 18,093 |
| **Operations Total** | 10,080 | 7,416 | 20,447 | 18,936 |
| **Procurement** | | | | |
| **Procurement, MC** | | | | |
| 0206313M 04-AIR OPERATIONS C2 SYSTEMS | 2,246 | 0 | 0 | 0 |
| 0206313M 04-COMMON AVIATION COMMAND AND CONTROL SYSTEM (C | 0 | 12,272 | 32,668 | 61,184 |
| 0206313M 07-SPARES AND REPAIR PARTS | 0 | 1,698 | 0 | 0 |
| 0506313M 04-COMMON AVIATION COMMAND AND CONTROL SYSTEM (C | 0 | 0 | 2,479 | 0 |
| **Procurement Total** | 2,246 | 13,970 | 35,147 | 61,184 |
| **RDT&E** | | | | |
| **RDT&E, Navy** | | | | |
| 0206313M 07- Air Ops Cmd & Control (C2) Sys | 44,347 | 0 | 0 | 0 |
| 0206335M 07-Common Aviation Command and Control System (C | 0 | 32,495 | 13,431 | 10,629 |
| **RDT&E Total** | 44,347 | 32,495 | 13,431 | 10,629 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 55.173 | 70.347 | |
| **FY 2016 President's Budget** | 53.881 | 69.025 | 15.14 |
| **Change PB 2015 vs PB 2016** | | -1.322 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| | | | *(Dollars in Thousands)* |
| **Operations** | | | |
| NAVY | 21,365 | 20,447 | -918 |
| **Amount:** -918 **Change Category:** OSD/OMB Program Decision | | | |
| **Explanation:** Minor reduction which will not change continued Logistics support, Information Assurance, and annual software builds | | | |
| Operations Total | 21,365 | 20,447 | -918 |
| **Procurement** | | | |
| NAVY | 35,444 | 35,147 | -297 |
| **Amount:** -297 **Change Category:** OSD/OMB Program Decision | | | |
| **Explanation:** Minor reduction which will not change the procurement of five Limited Deployment Units (LDUs), production of ECPs received during initial operational test and evaluation (IOT&E), refurbishment of the four LDUs used for IOT&E, and required GFE. | | | |
| Procurement Total | 35,444 | 35,147 | -297 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **RDT&E** | | | |
| NAVY | 13,538 | 13,431 | -107 |
| RDT&E Total | 13,538 | 13,431 | -107 |
| **Investment Total** | 70,347 | 69,025 | -1,322 |

**Amount:** -107 **Change Category:** OSD/OMB Program Decision

**Explanation:** Minor reduction which will not change DT testing, IOT&E, and test support from prime contractor and field activities.

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **Operations** | | | | |
| NAVY | 7,416 | 126 | 12,905 | 20,447 |
| **Amount:** 12,905 **Change Category:** Component Program Decision<br>**Explanation:** Funding increase is due to the implementation of hardware and software builds, maintenance and system engineering support for fielded Limited Deployment Units (LDUs). | | | | |
| Operations Total | 7,416 | 126 | 12,905 | 20,447 |
| **Procurement** | | | | |
| NAVY | 13,970 | 238 | 20,939 | 35,147 |
| **Amount:** 20,939 **Change Category:** Component Program Decision<br>**Explanation:** Funding increase is due to the implementation of hardware and software builds, maintenance and system engineering support for fielded Limited Deployment Units (LDUs). | | | | |
| Procurement Total | 13,970 | 238 | 20,939 | 35,147 |
| **RDT&E** | | | | |
| NAVY | 32,495 | 552 | -19,616 | 13,431 |
| **Amount:** -19,616 **Change Category:** Component Program Decision<br>**Explanation:** Funding decrease is due to the ramp down of the Engineering, Manufacturing, and Design phase and transition to procurement after Milestone C in FY15. | | | | |
| RDT&E Total | 32,495 | 552 | -19,616 | 13,431 |
| **Investment Total** | 53,881 | 916 | 14,228 | 69,025 |

## Program Accomplishments

### FY 2014 Accomplishments

. Completed fielding of Phase 1 software updates (Releases 9, 10, and 10-Patch1)
. Completed Phase 2 Developmental Tests (DT)

**FY 2015 Planned Accomplishments**

. Conducted Phase 2 System Training for Operational Assessment.
. Conducted Phase 2 Operational Assessment.
. Conducted Phase 2 Functional Configuration Audit (FCA)
. Procure four Phase 2 Limited Deployment Units (LDUs)

**FY 2016 Planned Accomplishments**

. Complete Phase 1 Software Releases, in accordance with the program Integrated Master Schedule
. Conduct New Equipment Training (NET) for Phase 2 in preparation for Initial Operational Test & Evaluation (IOT&E)
. Conduct Phase 2 IOT&E
. Complete Phase 2 Physical Configuration Audit (PCA)

**FY 2017 Planned Accomplishments**

Phase 2 Production contract Request for Proposal (RFP) will be released. Trouble Report Fixes, Engineering Change Proposals (ECPs), field activity support, and test facility support will conducted.

Five Limited Deployment Units (LDUs) will be procured, to include the cost of Government Furnished Equipment, production support efforts, refurbishment of LDUs utilized during Interoperability Testing, Initial Operational Test and Evaluation (IOT&E), integration and fielding support, and initial spares.

## 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

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## 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

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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 Expedetionary 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 |
| **Description** | | Actual: | 2013-10-25 | Actual: | 2014-10-31 | Actual: | 30.804 |

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 |
| **Description** | | Actual: | 2013-10-25 | Actual: | 2014-10-31 | Actual: | 6.534 |

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 | |
|---|---|---|---|---|---|---|---|
| PA6946-109 | 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 |
| **Description** | | Actual: | 2014-10-10 | Actual: | | Actual: | 0.000 |
| 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 |
| **Description** | | Actual: | 2014-10-10 | Actual: | | Actual: | 0.000 |
| FY15 Phase 2 Government Engineering and Logistics Development and Integration Activities | | | | | | | |

| 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 |
| **Description** | | Actual: | 2014-10-10 | Actual: | | Actual: | 0.000 |
| FY15 Phase 2 Operational Testing | | | | | | | |

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA6946-112 | FY16 Phase 2 Product Development | Planned: | 2015-10-01 | Planned: | 2016-09-30 | Planned: | 1.175 |
| | | Projected: | 2015-10-01 | Projected: | 2016-09-30 | Projected: | 0.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| FY16 Phase 2 Product Development | | | | | | | |

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA6946-113 | FY16 Phase 2 Development and Integration Support | Planned: | 2015-10-01 | Planned: | 2016-09-30 | Planned: | 3.386 |
| | | Projected: | 2015-10-01 | Projected: | 2016-09-30 | Projected: | 0.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| FY16 Phase 2 Development and Integration Support | | | | | | | |

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA6946-114 | FY16 Phase 2 Test and Evaluation | Planned: | 2015-10-01 | Planned: | 2016-09-30 | Planned: | 8.953 |
| | | Projected: | 2015-10-01 | Projected: | 2016-09-30 | Projected: | 0.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| FY16 Phase 2 Test and Evaluation | | | | | | | |

## 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))

**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 2016 (BY) will be used to accomplish**

FY16 Research, Development , Test, and Evaluation, Navy (RDTEN) will support Interoperability Testing, Initial Operational Test and Evaluation (IOT&E), Joint Interoperability Testing (JIT), developmental testing, Engineering Change Proposals (ECPs), field activity support, and test facility support.

FY16 Procurement, Marine Corps (PMC) is to procure five (5) Limited Deployment Units (LDU's) and for production support efforts, and to support Increment I Phase I ECP production and fielding.

FY16 Operation and Maintenance, Marine Corps (OMMC) will support Increment I Phase I Operations and sustainment, Increment I Phase I and II four (4) Information Assurance (IA) Builds and HW/SW Maintenance, and Technical Manual updates.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

FY17-FY20 Research, Development, Test, and Evaluation, Navy (RDTEN) will support TR Fixes, Engineering Change Proposals (ECPs), field activity support, and test facility support.

FY17-20 Procurement, Marine Corps (PMC) is to procure forty-one (41) full deployment Units (FDUs) to include the cost of government furnished equipment, production support efforts, refurbishment of LDUs utilized during Interoperability Testing, Initial Operational Test and Evaluation (IOT&E), integration and fielding support, and initial spares.

FY17-FY20 Operation and Maintenance, Marine Corps (OMMC) will support Increment I Phase I Operations and sustainment, Increment I Phase I and II four (4) Information Assurance (IA) Builds and HW/SW Maintenance, and Logistics support.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000000435 | **Acronym** | CHCS | | |
| **Name of Investment** | COMPOSITE HEALTH CARE SYSTEM | | | | |
| **Lead Agent** | DEFENSE HEALTH AGENCY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **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 9.5 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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $47,921 | $53,797 | $78,815 | $54,608 |
| **DEF HLTH PROG** | | | | |
| 0807721HP 03-Procurement | 12,455 | 9,138 | 29,027 | 4,860 |
| 0807793HP 01-Operation & Maintenance | 35,466 | 44,659 | 49,788 | 49,748 |
| **DEF HLTH PROG Total** | 47,921 | 53,797 | 78,815 | 54,608 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 53.797 | 37.138 | |
| **FY 2016 President's Budget** | 53.797 | 78.815 | 25.02 |
| **Change PB 2015 vs PB 2016** | | 41.677 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **DEF HLTH PROG** | | | |
| DHP | 37,138 | 78,815 | 41,677 |
| DEF HLTH PROG Total | 37,138 | 78,815 | 41,677 |
| **Investment Total** | 37,138 | 78,815 | 41,677 |

**Amount:** 41,677 **Change Category:** Component Program Decision

**Explanation:** Increase is associated with funding added to CHCS in support of legacy program requirements as new electronic health record functionality is implemented.

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **DEF HLTH PROG** | | | | |
| DHP | 53,797 | 915 | 24,103 | 78,815 |
| DEF HLTH PROG Total | 53,797 | 915 | 24,103 | 78,815 |
| **Investment Total** | 53,797 | 915 | 24,103 | 78,815 |

**Amount:** 24,103 **Change Category:** Component Program Decision

**Explanation:** Increase is associated with funding added to CHCS in support of legacy program requirements as new electronic health record functionality is implemented.

## Program Accomplishments

### FY 2014 Accomplishments

Funded activities included 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 Continental United States (CONUS), Europe and Pacific sites.

Meets or exceeds target performance goals.

### FY 2015 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 Continental United States (CONUS), Europe and Pacific sites. Begin deployment of the replacement Commercial Off the Shelf (COTS) product for Anatomic Pathology Laboratory Information System (APLIS) which interfaces with CHCS providing laboratory results into CHCS.

### FY 2016 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. Complete deployment of the replacement COTS product for Anatomic Pathology Laboratory Information System (APLIS) which interfaces with CHCS providing laboratory results into CHCS.

**FY 2017 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

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**Name:** CACI INTERNATIONAL INC
**City/State:** Falls Church, VA
**Supported Function:** CHCS

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**Name:** Deloitte Consulting LLP
**City/State:** Falls Church, VA
**Supported Function:** Engineering Support/Program Management Support (PC)/Information Assurance Support.

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

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

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)

## Funding Accomplishments

**Description of what the funds for 2016 (BY) will be used to accomplish**

Funds will be used to 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. Complete deployment of the replacement COTS product for Anatomic Pathology Laboratory Information System (APLIS) which interfaces with CHCS providing laboratory results into CHCS.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

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.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000003146 | **Acronym** | CANES | | |
| **Name of Investment** | CONSOLIDATED AFLOAT NETWORK ENTERPRISE SERVICES | | | | |
| **Lead Agent** | DEPARTMENT OF THE NAVY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | | **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $394,010 | $395,449 | $365,593 | $390,214 |
| **DWCF** | | | | |
| **WCF, Navy** | | | | |
| 0408010DN 02R-N/A | 0 | 0 | 1,950 | 1,950 |
| **DWCF Total** | 0 | 0 | 1,950 | 1,950 |
| **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** | | | | |
| 0204112N 01-Mission and Other Ship Operations | 314 | 903 | 903 | 425 |
| 0303138N 01-Ship Operations Support & Training | 34,636 | 26,869 | 24,332 | 26,582 |
| 0701113N 04-Acquisition and Program Management | 1,606 | 1,620 | 0 | 0 |
| 0701116N 04-Acquisition and Program Management | 0 | 0 | 1,651 | 1,643 |
| **Operations Total** | 36,556 | 29,392 | 26,886 | 28,650 |
| **Procurement** | | | | |
| **Other Proc, Navy** | | | | |
| 0303138N 02-CANES | 273,242 | 279,363 | 278,991 | 279,272 |
| 0303138N 08-SPARES AND REPAIR PARTS | 4,895 | 4,653 | 6,332 | 4,948 |
| 0303238N 02-CANES-INTELL | 55,262 | 61,215 | 28,695 | 51,478 |
| **Procurement Total** | 333,399 | 345,231 | 314,018 | 335,698 |
| **RDT&E** | | | | |
| **RDT&E, Navy** | | | | |
| 0303138N 07- CANES Integration | 22,993 | 19,764 | 21,677 | 22,854 |
| **RDT&E Total** | 22,993 | 19,764 | 21,677 | 22,854 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 422.770 | 419.460 | |
| **FY 2016 President's Budget** | 395.449 | 365.593 | -29.86 |
| **Change PB 2015 vs PB 2016** | | -53.867 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **DWCF** | | | |
| NAVY | 0 | 1,950 | 1,950 |
| **Amount:** 1,950 **Change Category:** New Start | | | |
| **Explanation:** Funding increased to account for CANES on board Military Sealift Command Vessels | | | |
| DWCF Total | 0 | 1,950 | 1,950 |
| **MILPERS** | | | |
| NAVY | 1,062 | 1,062 | 0 |
| **Amount:** 0 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Fact of Life adjustment. | | | |
| MILPERS Total | 1,062 | 1,062 | 0 |
| **Operations** | | | |
| NAVY | 32,035 | 26,886 | -5,149 |
| **Amount:** -5,149 **Change Category:** Component Program Decision | | | |
| **Explanation:** Funds for Operation Rolling Tide (ORT) realigned from PE 0303138N to PE 0204163N to comply with DoD MAIS Transparency policy. | | | |
| Operations Total | 32,035 | 26,886 | -5,149 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Procurement** | | | |
| NAVY | 363,870 | 314,018 | -49,852 |
| **Amount:** -49,852 **Change Category:** Component Program Decision | | | |
| **Explanation:** 1) Funds for Operation Rolling tide (ORT) realigned from BLI 2915 to BLI 3050 to comply with DoD MAIS Transparency policy. 2) Navy OPN Adjustment | | | |
| Procurement Total | 363,870 | 314,018 | -49,852 |
| **RDT&E** | | | |
| NAVY | 22,493 | 21,677 | -816 |
| **Amount:** -816 **Change Category:** OSD/OMB Program Decision | | | |
| **Explanation:** Under-execution mark based on FY14 execution; will be restored in FY17/FY18. | | | |
| RDT&E Total | 22,493 | 21,677 | -816 |
| **Investment Total** | 419,460 | 365,593 | -53,867 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **DWCF** | | | | |
| NAVY | 0 | 0 | 1,950 | 1,950 |
| **Amount:** 1,950 **Change Category:** New Start | | | | |
| **Explanation:** Funding for CANES on board Military Sealift Command vessels. | | | | |
| DWCF Total | 0 | 0 | 1,950 | 1,950 |
| **MILPERS** | | | | |
| NAVY | 1,062 | 18 | -18 | 1,062 |
| **Amount:** -18 **Change Category:** Fact of Life Adjustment | | | | |
| **Explanation:** MILPERS not adjusted for inflation. | | | | |
| MILPERS Total | 1,062 | 18 | -18 | 1,062 |
| **Operations** | | | | |
| NAVY | 29,392 | 500 | -3,006 | 26,886 |
| **Amount:** -3,006 **Change Category:** Component Program Decision | | | | |
| **Explanation:** Decrease in funds reflects approved Program Life Cycle Cost Estimate (PLCCE). As CANES fields additional initial units to the Fleet, maintenance costs for shipboard networks should decrease due to the retirement of older legacy networks. | | | | |
| Operations Total | 29,392 | 500 | -3,006 | 26,886 |
| **Procurement** | | | | |
| NAVY | 345,231 | 5,869 | -37,082 | 314,018 |
| **Amount:** -37,082 **Change Category:** Component Program Decision | | | | |
| **Explanation:** Decrease in funds reflects approved Program Life Cycle Cost Estimate (PLCCE). Fewer procurements and installations are planned in FY2016 due to Fleet priorities. | | | | |
| Procurement Total | 345,231 | 5,869 | -37,082 | 314,018 |
| **RDT&E** | | | | |
| NAVY | 19,764 | 336 | 1,577 | 21,677 |

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **RDT&E** | | | | |
| **Amount:** 1,577 **Change Category:** Component Program Decision<br>**Explanation:** Increase in funds reflects additional Technical Insertion (TI) development efforts per approved Program Life Cycle Cost Estimate (PLCCE). | | | | |
| RDT&E Total | 19,764 | 336 | 1,577 | 21,677 |
| **Investment Total** | 395,449 | 6,723 | -36,579 | 365,593 |

## Program Accomplishments

### FY 2014 Accomplishments

Completed Developmental Testing (DT)1 and Completed Developmental Testing (DT)2 on unit level platforms. Initiated development for Technical Insertion (TI) software baseline and Platform Set 3 & 4 baseline development. Performed systems engineering efforts to complete functional baselines and performed updates to technical data packages. Continued testing events in laboratory on Platform Sets 2, 3 & 4 and purchased necessary lab assets and test articles in support of testing events. Peformed Initial Operational Test & Evaluation (IOT&E) on unit level platform. Completed Initial Operational Capability (IOC) upon completion of first Consolidated Afloat Network and Enterprise Services (CANES) installation. Procured 18 units and installed Consolidated Afloat Network and Enterprise Services (CANES) on 20 sites/platforms.

### FY 2015 Planned Accomplishments

Other Procurement, Navy (OPN) - Procure (23) production units, (1) First Articles, integration, and associated costs for pre-installation design. Install (16) afloat units.

Research Development Testing & Evaluation, Navy (RDT&E,N) - Continue development of Technical Insertion (TI) software baseline. Complete Platform Set 3 & 4 baseline development. Perform systems engineering efforts to complete functional baselines and updates to technical data packages. Continue laboratory testing events for TI software baseline and Platform Set 3 & 4. Perform Developmental Testing (DT) and Full Operational Test & Evaluation (FOT&E) in support of force level testing and perform DT Assist for TI software development. Achieve Full Deployment Decision (FDD).

Operations and Maintenance, Navy (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, inventory control, technology modernization support, hardware/software maintenance, system training, sustainment, Operational Availability (AO) analysis, and technical documentation support. Supports currently fielded Legacy afloat network systems that have not been replaced by CANES.

**FY 2016 Planned Accomplishments**

Other Procurement, Navy (OPN) - Procure (10) production units, (1) First Article, (4) Technical Insertion units, and integration and associated costs for pre-installation design. Install (21) afloat units and (1) shore unit.

Research Development Testing & Evaluation, Navy (RDT&E,N) - Complete TI software baseline development and initiate development for TI2 hardware and software baseline including laboratory test efforts. Perform systems engineering efforts to complete functional baselines and updates to technical data packages.

Operations and Maintenance, Navy (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, inventory control, technology modernization support, hardware/software maintenance, system training, sustainment, Operational Availability (AO) analysis, and technical documentation support. Supports currently fielded Legacy afloat network systems that have not been replaced by CANES.

**FY 2017 Planned Accomplishments**

Other Procurement, Navy (OP,N) - Funds are for procurement of (22) production units and (14) Technical Insertion units, and integration and associated costs for pre-installation design. In addition, the FY15 CANES investment will fund installations for (12) afloat units and (7) Technical Insertions.

Research Development Testing & Evaluation, Navy (RDT&E,N) - 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.

Operations and Maintenance, Navy (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

**Name:** Multiple
**City/State:** Multiple
**Supported Function:** Full Deployment of production manufacturing.

**Name:** System Research, Applications
**City/State:** CA
**Supported Function:** Program Management and Acquisition documentation development.

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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: | 2015-02-28 | Projected: | 94.294 |
| **Description** | | Actual: | 2011-09-01 | Actual: | | Actual: | 0.000 |

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 | |
|---|---|---|---|---|---|---|---|
| PA3146-106 | Test Events | Planned: | 2014-04-15 | Planned: | 2014-09-30 | Planned: | 0.653 |
| | | Projected: | 2015-04-01 | Projected: | 2015-05-31 | Projected: | 0.650 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Testing event in support of Force Level platforms.

| 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: | 2015-06-15 | Projected: | 2015-12-31 | Projected: | 0.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

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: | 2015-03-31 | Projected: | 50.879 |
| **Description** | | Actual: | 2013-10-01 | Actual: | | Actual: | 0.000 |

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: | 2015-01-31 | Projected: | 15.225 |
| **Description** | | Actual: | 2013-10-01 | Actual: | 2015-01-15 | Actual: | 15.225 |

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.

| 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 |
| **Description** | | Actual: | 2015-01-08 | Actual: | | Actual: | 0.000 |

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 | |
|---|---|---|---|---|---|---|---|
| PA3146-111 | 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 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

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.
-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 2016 (BY) will be used to accomplish

Consolidated Afloat Network and Enterprise Services (CANES) is the technical and infrastructure consolidation of existing afloat networks including ISNS, CENTRIX-M, SCI Networks, and SubLAN. The legacy afloat network designs are currently End of Life and CANES will replace them in FY13-FY24.

FY2016 Military Personnel, Navy (MP,N): Funds are used for program management of the CANES acquisition program.

FY2016 Operations and Maintenance, Navy (OM,N): Funds are used for the sustainment of CANES and Legacy network systems, including program management, In-Service Agent (ISEA) support, and annual software license fees.

FY2016 Other Procurement, Navy (OP,N): Funds are used for the procurement of (9) Afloat production units, (4) Afloat Technical Insertion units, (1) Afloat First Article,

and (1) Ashore production unit, with integration, and associated costs for pre-installation design. In addition, the FY16 CANES investment will fund installation of (21) Afloat production units and (1) Ashore production unit.

FY2016 Research Development Testing & Evaluation, Navy (RDT&E,N): Funds are used to support the 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. Perform development for CANES objective platforms.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

CANES is the technical and infrastructure consolidation of existing afloat networks including ISNS, CENTRIX-M, SCI Networks, and SubLAN. The legacy afloat network designs are currently End of Life and CANES will replace them in FY13-FY24.

FY2016 Military Personnel, Navy (MP,N): Funds are used for program management of the CANES acquisition program.

FY2016 Operations and Maintenance, Navy (OM,N): Funds are used for the sustainment of CANES and Legacy network systems, including program management, In-Service Agent (ISEA) support, and annual software license fees.

FY2016 Other Procurement, Navy (OP,N): Funds are used for the procurement of (69) Afloat production units, (83) Afloat Technical Insertion units, (2) Afloat First Articles, (1) Ashore First Article, and (3) Ashore production units, with integration and associated costs for pre-installation design. In addition, the FY16 CANES investment will fund installation of (63) Afloat units, (70) Technical Insertions, and (3) Ashore unit.

FY2016 Research Development Testing & Evaluation, Navy (RDTE,N): Funds are used to support the developmental efforts for Technical Insertion (TI) 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.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000003979 | **Acronym** | NONE | | |
| **Name of Investment** | DA ENTERPRISE INFRASTRUCTURE | | | | |
| **Lead Agent** | WASHINGTON HEADQUARTERS SERVICES | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **DoD Segment** | DOD IT INFRASTRUCTURE | | | **GIG Architecture Category** | COMMUNICATIONS AND COMPUTING INFRASTRUCTURE |

## Brief Summary of This Investment

Comprised of a family of systems, tools, and applications that provide 12,400 OSD, WHS, and PFPA users with common core computing infrastructure services, such as email, file storage, printing, network communication, remote access, network login and authentication, anti-virus protection, office automation word/presentation processing, internet access, wireless email messaging, helpdesk support, desktop and laptop tools, and Information Assurance protection from the enclave to the desktop levels. Also included are Telecommunications/VTC/AV products, services, and support, air time subscription, installation, maintenance, repair, and life-cycle replacement of voice/digital capabilities such as desk side telephones, long distance (national and international) telephone communications, wireless phones, pagers, facsimile, and blackberries. It also includes long haul communications between buildings, satellite communications, and all Secretary of Defense and Undersecretaries' secure and non secure communications to include travel, residential, and mobile services, Video Teleconferencing (VTC)/Audio Visual capabilities, and Continuity of Operations (COOP) communications capabilities. FY13 and FY17 include administration transition costs.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $250,089 | $255,849 | $255,001 | $257,379 |
| **DWCF** | | | | |
| **Buildings Maint** | | | | |
| 0901586D8W 01R-N/A | 18,456 | 18,753 | 19,122 | 19,801 |
| **Pent Reserv Maint** | | | | |
| 0901585D8W 01R-N/A | 49,495 | 59,017 | 62,088 | 63,962 |
| **DWCF Total** | 67,951 | 77,770 | 81,210 | 83,763 |
| **Operations** | | | | |
| **O&M, DW** | | | | |
| 0901650D8W 04-Washington Headquarters Service | 0 | 3,667 | 3,729 | 3,791 |
| 0903230D8W 04-Washington Headquarters Service | 147,059 | 144,994 | 141,790 | 144,248 |
| **Operations Total** | 147,059 | 148,661 | 145,519 | 148,039 |
| **Procurement** | | | | |
| **Procurement, DW** | | | | |
| 0903230D8W 01-MAJOR EQUIPMENT, WHS | 34,513 | 28,848 | 27,243 | 24,530 |
| **Procurement Total** | 34,513 | 28,848 | 27,243 | 24,530 |
| **RDT&E** | | | | |
| **RDT&E, DW** | | | | |
| 0903230D8W 06-MISCELANEOUS IT EFFORTS | 566 | 570 | 1,029 | 1,047 |
| **RDT&E Total** | 566 | 570 | 1,029 | 1,047 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 223.988 | 217.150 | |
| **FY 2016 President's Budget** | 255.849 | 255.001 | -0.85 |
| **Change PB 2015 vs PB 2016** | | 37.851 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **DWCF** | | | | |
| WHS | 70,413 | 81,210 | 10,797 | |

**Amount:** 6,621 **Change Category:** FY15PB Reporting Correction

**Explanation:** FY15PB did not accurately capture IT PRMRF funding that is external to the EITSD budget. In addition, FTE PRMRF CIVPAY is now being reported in SNaP-IT under this investment.

**Amount:** 4,176 **Change Category:** Component Program Decision

**Explanation:** This increase is due to the reprioritization of Pentagon Area CIO Council (PACC) projects. A larger portion of the PACC budget now falls under UII 007-000003979.

| | | | |
|---|---|---|---|
| DWCF Total | 70,413 | 81,210 | 10,797 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Operations** | | | |
| WHS | 118,708 | 145,519 | 26,811 |
| **Amount:** 3,570 **Change Category:** Fact of Life Adjustment<br>**Explanation:** The POM16 submission included a functional transfer from the Enterprise Management Directorate to EITSD to support the Enterprise Performance Management System (EPMS). | | | |
| **Amount:** 23,241 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Civilian Pay has been added | | | |
| Operations Total | 118,708 | 145,519 | 26,811 |
| **Procurement** | | | |
| WHS | 27,458 | 27,243 | -215 |
| **Amount:** -215 **Change Category:** Program Efficiency<br>**Explanation:** The decrease is due to DoD mandated reductions. | | | |
| Procurement Total | 27,458 | 27,243 | -215 |
| **RDT&E** | | | |
| WHS | 571 | 1,029 | 458 |
| **Amount:** 458 **Change Category:** Fact of Life Adjustment<br>**Explanation:** The PB16 submission includes a functional transfer from DCMO to EITSD for IT support. | | | |
| RDT&E Total | 571 | 1,029 | 458 |
| **Investment Total** | 217,150 | 255,001 | 37,851 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **DWCF** | | | | |
| WHS | 77,770 | 1,322 | 2,118 | 81,210 |
| **Amount:** 2,118 **Change Category:** Component Program Decision<br>**Explanation:** This increase is due to the reprioritization of Pentagon Area CIO Council (PACC) projects. A larger portion of the PACC budget now falls under UII 007-000003979. | | | | |
| DWCF Total | 77,770 | 1,322 | 2,118 | 81,210 |
| **Operations** | | | | |
| WHS | 148,661 | 2,527 | -5,669 | 145,519 |
| **Amount:** -5,669 **Change Category:** Program Efficiency<br>**Explanation:** This decrease is due to DoD mandated reductions. | | | | |
| Operations Total | 148,661 | 2,527 | -5,669 | 145,519 |
| **Procurement** | | | | |
| WHS | 28,848 | 490 | -2,095 | 27,243 |
| **Amount:** -2,095 **Change Category:** Program Efficiency<br>**Explanation:** This decrease is due to DoD mandated reductions. | | | | |
| Procurement Total | 28,848 | 490 | -2,095 | 27,243 |
| **RDT&E** | | | | |
| WHS | 570 | 10 | 449 | 1,029 |
| **Amount:** 449 **Change Category:** Consolidated Investments for Reporting Purposes<br>**Explanation:** Increase due to DCMO funding transfer for IT Support | | | | |
| RDT&E Total | 570 | 10 | 449 | 1,029 |
| **Investment Total** | 255,849 | 4,349 | -5,197 | 255,001 |

## Program Accomplishments

007-000003979

**FY 2014 Accomplishments**

(FY2014) Server Operations Improvements
(FY2014) File Shares Upgrade
(FY2014) Printer Modernization and Standardization
(FY2014) Enterprise IT Service Desk Improvements
Service Desk Incident Backlog Reduction
Customer Support Portal
Enterprise Customer Outreach Service (ECOS)
(FY2014) Enterprise Infrastructure Improvements
SIPRNET Windows 7 Lifecycle Refresh (LCR)
SIPRNET DEE Migration
(FY2014) Telecommunication Accomplishments
Wireless Services
Landline Services

**FY 2015 Planned Accomplishments**

(FY2016) Enterprise Voice – Infrastructure Consolidation. Hard-wired phones will be replaced by phones that enable voice collaboration from any authorized computing device (soft phones). USAITA is the primary provider of voice services for EITSD customers. USAITA is upgrading voice capabilities in FY14/15 to Avaya AS5300 and decommissioning its current CS2100 switch. Following this upgrade, the Integrated Services for Digital Network (ISDN) voice circuits will move from common IT to fee-for-service requiring EITSD to pay for continued ISDN support. EITSD will work with customers to transition, where possible, off ISDN (FY14/15). EITSD has a voice switch that will support some customers. EITSD uses the switch to support automated call distribution (ACD) capabilities. In FY15/16, EITSD will move this service to USAITA and then decommission the switch.
(FY2016-FY2017) Server/Desktop Virtualization. EITSD is looking to move customers to a virtual desktop infrastructure for all classified and unclassified office work. In FY14, EITSD is coordinating with USAITA to test VDI technology that can provide a greater degree of flexibility, along with acceptable levels of network defense and ease of management as an alternative to desktop computers. In FY15/16, EITSD will transition customers from desktops to a “thin client” VDI environment that allows a single server to provide desktop computer service to many customers. This transition will support an enhanced (i.e. support COOP, voice, video) ‘MobiKEY like’ solution. EITSD expects that by FY17, 40-60% of the workforce will use a VDI to conduct their work while in the office
(FY2016-FY2017) Mobile Application Platform Enhancements. In FY16, office automation and collaboration services will run on diverse mobile platforms enabling customers to work without interruption from any location. These devices will have an office docking station allowing use of a single device whether in the office or on the go. EITSD expects that by FY17, 40-60% of the workforce will do all work using a single mobile device.

(FY2016-2017) Enterprise IT JWICS Migration. In FY2016-2017, EITSD will begin to transition its 1,500 JWICS users to DIA’s JWICS Center of Excellence.

**FY 2016 Planned Accomplishments**

(FY2017) Office Automation, Chat/Presence/Email, Voice, Video, Data Storage Enhancements. WHS IT expects a convergence of capabilities available by FY16. Today commercial services such as Microsoft Office 365 and Google Doc offer solutions that include office automation tools, collaboration tools, email, and file storage within a single fully integrated service. DISA is establishing a pilot with Microsoft for evaluation of Office 365 in 2015. This technology is expected to significantly improve customers' ability to access information and collaborate across DoD from any approved device (smart phone, tablet, or computer) while in the office or on the move.

(FY2017) Chat/Presence - Transition to DoD enterprise UC capability. By FY 16, DISA plans to acquire DoD UC enterprise services. The DoD Enterprise UC will provide consistent features and will enable collaboration between all credentialed DoD customers. Once EITSD customers successfully transition to DoD Enterprise UC, the EITSD-provided Lync capability will be decommissioned (estimated 3rd QTR FY16).
(FY2017) Enterprise Voice – Soft Phone Implementation. DISA UC services will provide voice capabilities that are integrated with the global address list and enterprise session controllers. Once this service is established, customers can use a soft phone ("Skype-like") from any authorized computing device. In FY15, EITSD will evaluate available devices to prepare for a purchase in early FY16. EITSD expects that 25% of our customers will move to the soft phone in FY16, with another 25% in FY17, and that the remaining customers will continue to use hard phones.

(FY2017) Video Capability Changes. In FY2017, EITSD expects to transition office VTCs to Unified Communications Video and continue to support VTC in conference rooms. DoD UC capabilities deployed in FY16 will provide PCs and mobile devices with a webcam capability that will enable customers to join an enterprise-wide video-conferencing network and communicate visually.

FY2017 Infrastructure Migrations to Consolidated Data Centers. Ongoing Migrations of WHS IT-supported infrastructure and applications to a JIE-approved data center.

**FY 2017 Planned Accomplishments**

## Management Oversight

**Functional**

ODAM

**Component**

Washington Headquarters Services

**Acquisition**

OUSD(ATL)

**Program Management**

Lytwaive Hutchinson

Government

## Contract Information

**Name:** NetCentrics Corp
**City/State:** Herndon, VA
**Supported Function:**

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**Name:** NetCentrics Corps
**City/State:** Herndon, VA
**Supported Function:**

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

Investment is operational. No milestone activities have been entered.

## Customers/Stakeholders

**Customers for this Investment**

**Stakeholders for this Investment**

## Funding Accomplishments

**Description of what the funds for 2016 (BY) will be used to accomplish**

FY16 O&M funds in the amount of $122.28M will be used to provide information technology (IT) resources and technical support for approximately 18,000 OSD/WHS customers. Customers include the Office of the Secretary of Defense, his Principal Staff Assistants and their staffs, WHS, PFPA, and CAF. Services include help desk services, network management, system administration, hardware and software maintenance, Continuity of Operations (COOP) systems support, and the provisioning of networked personal computers, stand-alone personal computers, laptops, and peripherals for three levels of processing classifications. The budget supports consolidating OSD and WHS domain legacy architectures, transitioning to a single IT enterprise architecture. Funding also provides for Telecommunications products, services, and support. This includes air time subscription, installation, maintenance, repair, wireless phones, pagers, facsimile, blackberries, and lifecycle replacement of voice/digital capabilities such as desk side telephones. It also includes long distance (national and international) communications services to include long haul communications between buildings, satellite communications, all Secretary of Defense and undersecretaries' secure and non-secure communications to include travel, residential, and mobile services, Video Teleconferencing (VTC)/Audio Visual capabilities, and Continuity of Operations (COOP) communications capabilities.

FY16 RDT&E funding in the amount of $1.03M provides for the test, pilot, and development of new integrated business tools to enhance the WHS/OSD business processes and improve the delivery of IT services and capabilities. In addition, this funding provides for the Certification and Accreditation Support for the SDC program.

FY16 PRMRF funds in the amount of $59.07M will be used to provide information technology resources and technical support for approximately 18,000 OSD/WHS customers. Support of Pentagon Common IT Enterprise includes initiatives that enhance the security, mobility, flexibility and COOP for the Pentagon community. These capabilities are comprised of the implementation of a wireless communications infrastructure, protection of data at rest, leveraging IP-based services, and other data, video, voice, messaging and computing enhancements to guarantee alignment of Pentagon IT with DoD direction, policy, and architecture framework. Funding also provides for Telecommunications products, services, and support. These include air time subscription, installation, maintenance, repair, wireless phones, pagers, facsimile, and blackberries. Also included are lifecycle replacement of voice/digital capabilities such as desk side telephones, long distance (national and international) communications services to include long haul communications between buildings, satellite communications, Video Teleconferencing (VTC)/Audio Visual capabilities, and Continuity of Operations (COOP) communications capabilities.

FY16 Procurement funds in the amount of $27.24M will be used for lifecycle replacement for all IT equipment, software, and installation services. Examples of IT equipment to be refreshed are: desktops, mobile computing devices, servers, and enterprise software and tools.

FY16 BMF funds in the amount of $19.12M will provide for information technology (IT) resources and technical support for OSD, WHS, and PFPA customers located in the Mark Center. Funds will support the administration and management of Mark Center IT Infrastructure Operations and Support.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

FY 2017 - FY 2020 O&M funds ($487.64M) will provide for the same activities and products as stated above, with emphasis on consolidation of IT services and IT infrastructures for both WHS and OSD networks to gain savings and efficiencies.

FY 2017 - FY 2020 PRMRF funds ($261.10M) will provide for the same activities and products as stated above, with emphasis on consolidation of IT services and IT infrastructures for both WHS and OSD networks to gain savings and efficiencies.

FY 2017 - FY 2020 Procurement funds ($93.28M) will provide for lifecycle replacement and network modernization for all IT equipment, software, and installation services. Examples of IT equipment to be refreshed are desktops, mobile computing devices, servers, and enterprise software and tools. In addition, emphasis will be on consolidation of IT services and IT infrastructures for both WHS and OSD networks to gain savings and efficiencies.

FY 2017 - FY 2020 BMF funds ($81.61M) will provide for the same activities and products as stated above, with emphasis on consolidation of IT services and IT infrastructures for both WHS and OSD networks.

FY 2017 - FY 2020 RDT&E funds ($4.31M) provide for the continued test, pilot, and development of new integrated business tools to enhance the WHS/OSD business processes and improve the delivery of IT services and capabilities.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000001686 | **Acronym** | DAI INC 1 | | |
| **Name of Investment** | DEFENSE AGENCIES INITIATIVE INCREMENT 1 | | | | |
| **Lead Agent** | DEFENSE LOGISTICS AGENCY | | | | |
| **Category** | INFORMATION TECHNOLOGY(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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $42,056 | $11,080 | $0 | $0 |
| **Operations** | | | | |
| **O&M, DW** | | | | |
| 0302199BR 04-Defense Threat Reduction Agency | 1,567 | 285 | 0 | 0 |
| 0305070S 04-Defense Logistics Agency | 38,583 | 8,681 | 0 | 0 |
| 0701113BL 04-Defense Contract Management Agency | 0 | 1 | 0 | 0 |
| **Operations Total** | 40,150 | 8,967 | 0 | 0 |
| **RDT&E** | | | | |
| **RDT&E, DW** | | | | |
| 0603914C 04-Program Wide Support | 1,906 | 2,113 | 0 | 0 |
| **RDT&E Total** | 1,906 | 2,113 | 0 | 0 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 12.028 | 3.097 | |
| **FY 2016 President's Budget** | 11.080 | 0.000 | -11.08 |
| **Change PB 2015 vs PB 2016** | | -3.097 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **Operations** | | | | |
| DCMA | 442 | 0 | -442 | |
| **Amount:** -442 **Change Category:** Split Investment for Reporting Purposes | | | | |
| **Explanation:** DAI Increment 1 is scheduled for completion and no funding is required in FY 2016. | | | | |
| Operations Total | 442 | 0 | -442 | |
| **RDT&E** | | | | |
| DCMA | 500 | 0 | -500 | |
| **Amount:** -500 **Change Category:** Split Investment for Reporting Purposes | | | | |
| **Explanation:** DAI Increment 1 is scheduled for completion and no funding is required in FY 2016. | | | | |
| MDA | 2,155 | 0 | -2,155 | |
| **Amount:** -2,155 **Change Category:** Split Investment for Reporting Purposes | | | | |
| **Explanation:** Cost for this investment have been realigned to investment 007-000100114, Defense Agencies Initiative Increment 2 | | | | |
| RDT&E Total | 2,655 | 0 | -2,655 | |
| **Investment Total** | 3,097 | 0 | -3,097 | |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **Operations** | | | | |
| DCMA | 1 | 0 | -1 | 0 |
| **Amount:** 452 **Change Category:** Split Investment for Reporting Purposes<br>**Explanation:** DAI Increment 1 is scheduled for completion in 2015. | | | | |
| **Amount:** -453 **Change Category:** Split Investment for Reporting Purposes<br>**Explanation:** Increment 1 will be completed in FY 2015. | | | | |
| DLA | 8,681 | 148 | -8,829 | 0 |
| **Amount:** -8,829 **Change Category:** Split Investment for Reporting Purposes<br>**Explanation:** Additional Operations funding for FY 2015, and beyond, can be found in DAI Increment 2, investment #007-000100114. | | | | |
| DTRA | 285 | 5 | -290 | 0 |
| **Amount:** -290 **Change Category:** Split Investment for Reporting Purposes<br>**Explanation:** 007-000100114. | | | | |
| Operations Total | 8,968 | 153 | -9,121 | 0 |
| **RDT&E** | | | | |
| DLA | 0 | 0 | 0 | 0 |
| MDA | 2,113 | 36 | -2,149 | 0 |
| **Amount:** -2,149 **Change Category:** Split Investment for Reporting Purposes<br>**Explanation:** Cost for this investment have been realigned to investment 007-000100114, Defense Agencies Initiative Increment 2 | | | | |
| RDT&E Total | 2,113 | 36 | -2,149 | 0 |
| **Investment Total** | 11,081 | 189 | -11,270 | 0 |

## Program Accomplishments

**FY 2014 Accomplishments**

In FY2014 DAI PMO accomplished under the following;
* Conducted R12 Analysis/ Planning
* Completed Reporting Strategy Definition
* Conducted Pre-Deployment Planning
* Purchased Technology Software Licenses

The Office of the Under Secretary of Defense for Acquisition, Technology and Logistics awarded DAI an ADM placing Increment 1 in Sustainment on September 23, 2014. New acquisition activities were directed to be part of the newly established Increment 2. Increment 2 is reported under Unique Investment Indicator 007-000100114.

**FY 2015 Planned Accomplishments**

In FY2015, the PMO will:

*Conduct Business Process Re-engineering.
*Resolve critical software errors and critical statutory/regulatory enhancements that impact operations and incorporate changes identified during BPR and the Audit generated corrective action plans.
*Conduct BEA version 11.0 compliance assessment.
*Support the DIACAP process maintaining activity to support actions included in the DAA required POA&M resulting in a decision to award an Authority to Operate.
*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 and Oracle R12 upgrade developmental testing including a SIT and UAT.

In FY2015, DAI Increment 2 will overwrite Increment 1 in production (envisioned January 2015). Increment 1 will then cease.

**FY 2016 Planned Accomplishments**

Increment 1 will have ceased as of January 2015. No funds will be needed in FY 2016.

**FY 2017 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:** Aderas Inc
**City/State:** Reston, VA
**Supported Function:** Software maintenance on product named Noetix.

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**Name:** Amyx
**City/State:** Reston, VA
**Supported Function:** DLA Program Management Support Services (PMSS) Task order for Program Management and Acquisition Support

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**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.

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**Name:** CACI
**City/State:** Chantilly, VA
**Supported Function:** Services to obtain Oracle Applications expertise in implementing and supporting Oracle Financials-based business solutions in the Department.

**Name:** CACI Inc Federal
**City/State:** Chantilly, VA
**Supported Function:** Configuration, design, and development expertise to support the evolution of the DAI Enterprise Solution development and deployment for the related business processes of A2R, CA, and T&L.

**Name:** Credence Management Solution LLC
**City/State:** Herdon, VA
**Supported Function:** Help Desk Support

**Name:** CSC
**City/State:** Falls Church, VA
**Supported Function:** Configuration expertise and to develop, refine, and maintain the Reports, Interfaces, Conversion, Extensions, Workflow, and Forms Personalization identified by DAI and across all DAI modules.

**Name:** DLT Solutions
**City/State:**
**Supported Function:**

**Name:** DLT Solutions
**City/State:** Herndon, VA
**Supported Function:** Software license maintenance for DAI Oracle Software

**Name:** Emergent LLC
**City/State:** Vienna, VA
**Supported Function:** Adobe Captivate software licenses and maintenance

**Name:** International Business Machines Corp
**City/State:** Bethesda, MD
**Supported Function:** Configuration, design, and development expertise to support the evolution of the DAI Enterprise Solution development and deployment for the related business processes of P2P, O2C, and B2R.

**Name:** IPI Gramm Tech Ltd
**City/State:** Boerne, TX
**Supported Function:** Software maintenance for current Informatica licenses for three year period.

**Name:** Mythics Inc
**City/State:** Virginia Beach, VA
**Supported Function:** Software license maintenance for DAI Oracle Software

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**Name:** Northrop Grumman Systems
**City/State:** McLean, VA
**Supported Function:** Configuration expertise and to develop, refine, and maintain the Reports, Interfaces, Conversion, Extensions, Workflow, and Forms Personalization identified by DAI and across all DAI modules.

**Name:** Software Information Resource Corp
**City/State:** Washington, DC
**Supported Function:** Software maintenance on product named Tool for Oracle Developers (TOAD)

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

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 Pernnel Office (DPMO), Defense Sercurity 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 2016 (BY) will be used to accomplish

Increment 1 will have ceased as of January 2015. No funds will be needed in FY 2016.

### Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish

Increment 1 will have ceased as of January 2015. No funds will be needed in FY 2016 and beyond.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000100114 | **Acronym** | DAI INC 2 | | |
| **Name of Investment** | DEFENSE AGENCIES INITIATIVE INCREMENT 2 | | | | |
| **Lead Agent** | DEFENSE LOGISTICS AGENCY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $48,063 | $72,279 | $73,812 | $70,536 |
| **Operations** | | | | |
| **O&M, DW** | | | | |
| 0302199BR 04-Defense Threat Reduction Agency | 573 | 1,347 | 916 | 925 |
| 0305070S 04-Defense Logistics Agency | 3,230 | 28,520 | 38,460 | 40,306 |
| 0701113BL 04-Defense Contract Management Agency | 0 | 447 | 717 | 309 |
| **Operations Total** | 3,803 | 30,314 | 40,093 | 41,540 |
| **Procurement** | | | | |
| **Procurement, DW** | | | | |
| 0701113BL 01-MAJOR EQUIPMENT | 0 | 0 | 38 | 39 |
| **Procurement Total** | 0 | 0 | 38 | 39 |
| **RDT&E** | | | | |
| **RDT&E, DW** | | | | |
| 0603914C 04-Program Wide Support | 0 | 0 | 2,021 | 2,061 |
| 0605013BL 05-INFORMATION TECHNOLOGY DEVELOPMENT (OTHER) | 0 | 500 | 0 | 0 |
| 0605080S 05-Defense Agencies Initiative (DAI) | 44,260 | 41,465 | 31,660 | 26,896 |
| **RDT&E Total** | 44,260 | 41,965 | 33,681 | 28,957 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 73.668 | 71.353 | |
| **FY 2016 President's Budget** | 72.279 | 73.812 | 1.53 |
| **Change PB 2015 vs PB 2016** | | 2.459 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **Operations** | | | | |
| DCMA | 0 | 717 | 717 | |
| **Amount:** 717 **Change Category:** Split Investment for Reporting Purposes | | | | |
| **Explanation:** Funding required to support DCMA's DAI requirements. | | | | |
| DLA | 41,636 | 38,460 | -3,176 | |
| **Amount:** -3,176 **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. Moved O&M funding to RDT&E | | | | |
| DTRA | 917 | 916 | -1 | |
| **Amount:** -1 **Change Category:** Fact of Life Adjustment | | | | |
| **Explanation:** Revised contract cost and pay rates. | | | | |
| Operations Total | 42,553 | 40,093 | -2,460 | |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Procurement** | | | |
| DCMA | 0 | 38 | 38 |
| **Amount:** 38 **Change Category:** Split Investment for Reporting Purposes<br>**Explanation:** Funding required to assist in the deployment of DAI functions. | | | |
| Procurement Total | 0 | 38 | 38 |
| **RDT&E** | | | |
| DLA | 28,800 | 31,660 | 2,860 |
| **Amount:** 2,860 **Change Category:** Split Investment for Reporting Purposes<br>**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. Moved O&M funding to RDT&E | | | |
| MDA | 0 | 2,021 | 2,021 |
| **Amount:** 2,021 **Change Category:** Split Investment for Reporting Purposes<br>**Explanation:** Cost were realigned from investment 007-000001686 Defense Agencies Initiative Increment 1 starting in FY2016. | | | |
| RDT&E Total | 28,800 | 33,681 | 4,881 |
| **Investment Total** | 71,353 | 73,812 | 2,459 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **Operations** | | | | | |
| DCMA | 447 | 8 | 262 | 717 | |
| **Amount:** 262 **Change Category:** Split Investment for Reporting Purposes<br>**Explanation:** Funding supports DCMA's DAI efforts. | | | | | |
| DLA | 28,520 | 485 | 9,455 | 38,460 | |
| **Amount:** 9,455 **Change Category:** Split Investment for Reporting Purposes<br>**Explanation:** FY 2015 is the first year for Operations funding to support Increment 2 of DAI. FY 2016 shows the trend of increasing O&M in support of maintenance of Increment 2. | | | | | |
| DTRA | 1,347 | 23 | -454 | 916 | |
| **Amount:** -454 **Change Category:** Component Program Decision<br>**Explanation:** DAI is maturing requiring less user support cost. | | | | | |
| Operations Total | 30,314 | 516 | 9,263 | 40,093 | |
| **Procurement** | | | | | |
| DCMA | 0 | 0 | 38 | 38 | |
| **Amount:** 38 **Change Category:** Split Investment for Reporting Purposes<br>**Explanation:** Funding supports DAI Increment 2 efforts. | | | | | |
| Procurement Total | 0 | 0 | 38 | 38 | |
| **RDT&E** | | | | | |
| DCMA | 500 | 9 | -509 | 0 | |
| **Amount:** -509 **Change Category:** Split Investment for Reporting Purposes<br>**Explanation:** No additional RDT&E is required for DCMA's portion of the DAI Increment 2 efforts. | | | | | |
| DLA | 41,465 | 705 | -10,510 | 31,660 | |
| **Amount:** -10,510 **Change Category:** Component Program Decision | | | | | |

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **RDT&E** | | | | |
| **Explanation:** FY 2014 is the year that the largest development effort is accomplished for DAI and FY 2015/ FY 2016 shows the downward trend of the development efforts of the program. | | | | |
| MDA | 0 | 0 | 2,021 | 2,021 |
| **Amount:** 2,021 **Change Category:** Split Investment for Reporting Purposes | | | | |
| **Explanation:** Cost were realigned from investment 007-000001686 Defense Agencies Initiative Increment 1 starting in FY2016. | | | | |
| RDT&E Total | 41,965 | 714 | -8,998 | 33,681 |
| **Investment Total** | 72,279 | 1,230 | 303 | 73,812 |

## Program Accomplishments

### FY 2014 Accomplishments

In FY2014 DAI PMO accomplished the following:
• Procured Technology Software Licenses
• Developed Release 1 Workforce Preparation strategy
• Conducted Release 1 (R12) Analysis/ Planning and Reporting Strategy Definition
• Conducted a study of hardware hosting options that expanded to include Linux Oracle Supercluster
• Initiated a plan for a Test & Development environment at DISA Defense Enterprise Computing Center (DECC) Mechanicsburg, PA hosted on the Oracle Supercluster
• Conducted Release 1 pre-deployment planning and Business Process Reengineering (BPR) with existing/new Agencies
• Conducted five Release 1 simulation mocks with the agencies to ensure that configurations were acceptable and responsive
• Conducted Release 1 Systems Engineering (SE) Technical Reviews including: System Readiness Review (SRR), Preliminary Design Review (PDR) and Release 1 Development Testing
• Obtained new user licenses and Authority to Operate (ATO) from the Designated Accrediting Authority

### FY 2015 Planned Accomplishments

In FY2015 the DAI PMO will:
•Develop and test Release 1 including P2P efficiencies
•Establish a Test & Development (T&D) environment at DECC Mechanicsburg;
•Develop Release 1 work instructions and training materials
•Finalize development of Release 1

•Define Release 2 gaps and develop necessary RICEFW objects and/or non-material solutions.
•Procure licenses for new Agencies personnel,hardware, software and services necessary for T&D environment
•Develop:
-Release 2 to include a Grants Financial Management capability and any new Release 2 RICEFW objects including data exchanges emerging from the BPR or the Government-Wide Accounting Initiatives: Daily Cash Reporting; Intragovernmental Transactions/Integrated Payment Platform, Delinquent Debt Management, and Government wide Treasury Account Symbol Adjusted Trial Balance System or other DoD enterprise financial management initiatives supporting the Strategic Management Plan
-Release 2 work instructions and training materials
•Conduct:
-Release 1 testing events and an operational assessment.
-Release 1, 2 and 3 SE Technical Reviews
-Release 2 new Agency implementation activities and pre-deployment planning
-BPR with new Release 3 targeted Agencies
•Deploy:
-Release 1 software at DISA DECCs
-Release 1 T&L to new Agencies
-Obtain required ATO and Interoperability Certification

**FY 2016 Planned Accomplishments**

In FY2016 the PMO will:
•Procure required hardware, software and licenses for new personnel.
•Define Release 3 gaps and finalize new RICEFW objects
•Obtain required ATO and Interoperability Certification
•Complete migration of October 2015 Defense Agencies to DAI T&L
•Develop
-Release 3 to include a Budget Formulation and Direct Treasury Disbursing
-Release 3 work instructions and training materials
-Release 3 RICEFW objects and/or non-material solutions
•Conduct
-Pre-deployment planning and BPR with new Agencies targeted for Release 3 (Oct 2017)
-Release 2 SE technical review
-Release 3 new Agency implementation activities' preparation, training and setup-Release 3 SE technical reviews and testing events
-Release 3 mocks with the Agencies to ensure that the data are correctly presented
-Release 4 SE technical reviews
•Deploy
-Release 2 software at DISA DECCs

-Release 2 T&L to new Agencies

**FY 2017 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.

**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.

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**Name:** CACI Inc Federal
**City/State:** Chantilly, VA
**Supported Function:** Enterprise Solution A2R

**Name:** CACI ISS, Inc
**City/State:** Fairfax, VA
**Supported Function:** Services required to direct DAI system engineering, infrastructure development, and sustainment activities focused on providing stability, high availability, and maintainability of the DAI application.

**Name:** Computer Science Corporation
**City/State:** Falls Church, VA
**Supported Function:** Enterprise Solution CAD

**Name:** Internation Business Machines Corporation
**City/State:** Bethesda, MD
**Supported Function:** Enterprise Solution P2P

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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) environment for R12 on Su**

**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 Enviornment 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 |
| **Description** | | Actual: | 2013-10-01 | Actual: | | Actual: | 0.000 |

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 | |
|---|---|---|---|---|---|---|---|
| PA000100114-103 | 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 |
| **Description** | | Actual: | 2013-10-01 | Actual: | | Actual: | 0.000 |

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.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA000100114-104 | Pre-deployment Preparations | Planned: | 2013-10-01 | Planned: | 2014-09-30 | Planned: | 8.617 |
| | | Projected: | 2013-10-01 | Projected: | 2014-12-31 | Projected: | 8.617 |
| **Description** | | Actual: | 2013-10-01 | Actual: | | Actual: | 0.000 |

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 | |
|---|---|---|---|---|---|---|---|
| PA000100114-105 | 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 |
| **Description** | | Actual: | 2013-10-01 | Actual: | | Actual: | 0.000 |

Re-host the application from Linux to Sun Solaris platforms

**R12 Upgrade Preparation**

**Project ID:** P000100114-103 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2015-01-15 **Planned Life Cycle Cost:** 1.00 *(dollars in millions)*

**Description:** Prepare the 12 deployed agencies/organizations for the R12 upgrade.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA000100114-112 | R12 Upgrage Preperation | Planned: | 2013-10-01 | Planned: | 2015-01-15 | Planned: | 1.000 |
| | | Projected: | 2013-10-01 | Projected: | 2015-01-15 | Projected: | 1.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Prepare the 12 deployed agencies/ organizations for the R12 upgrade.

**Workforce Preparation for Time and Labor Deployment**

**Project ID:** P000100114-104 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2015-06-15 **Planned Life Cycle Cost:** 1.00 *(dollars in millions)*

**Description:** Workforce Preparation for Time and Labor Deployment to October 2015 Deploying Agencies.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA000100114-113 | Workforce Preparation for Time and Labor Deployment | Planned: | 2013-10-01 | Planned: | 2015-06-15 | Planned: | 1.000 |
| | | Projected: | 2013-10-01 | Projected: | 2015-06-15 | Projected: | 1.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Workforce Preperation for Time and Labor Deployment to October 2015 Deploying Agencies.

**FY 2015 Project: Release 2.0 development**

**Project ID:** P000100114-105 **Planned Start Date:** 2014-10-01 **Planned Completion Date:** 2015-09-30 **Planned Life Cycle Cost:** 29.57 *(dollars in millions)*

**Description:** Development of Release 2.0 including Grants Financial Management

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA000100114-106 | FY 2015 Development of Release 2.0 | Planned: 2014-10-01 | Planned: 2015-09-30 | Planned: 17.028 |
| | | Projected: 2014-10-01 | Projected: 2015-09-30 | Projected: 17.028 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| Grants financial management | | | | |

**FY 2015 Project: Software Licenses**

**Project ID:** P000100114-106 **Planned Start Date:** 2014-10-01 **Planned Completion Date:** 2015-09-30 **Planned Life Cycle Cost:** 10.00 *(dollars in millions)*

**Description:** Obtain new agencies user licenses (license keys)

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA000100114-107 | FY 2015 New Agency User Licenses | Planned: 2014-10-01 | Planned: 2015-09-30 | Planned: 10.000 |
| | | Projected: 2014-10-01 | Projected: 2015-09-30 | Projected: 10.000 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| License Keys | | | | |

**FY 2015 Project: Test Reports**

**Project ID:** P000100114-107 **Planned Start Date:** 2014-10-01 **Planned Completion Date:** 2015-09-30 **Planned Life Cycle Cost:** 1.90 *(dollars in millions)*

**Description:** Conduct developmental testing

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA000100114-108 | FY 2015 Developmental Testing of Release 2.0 | Planned: 2014-10-01 | Planned: 2015-09-30 | Planned: 1.900 |
| | | Projected: 2014-10-01 | Projected: 2015-09-30 | Projected: 1.900 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| Test Reports | | | | |

**FY2016 Project: Release 3.0 Development**

**Project ID:** P000100114-108 **Planned Start Date:** 2015-10-01 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 15.75 *(dollars in millions)*

**Description:** Development of Release 3.0 including Budget Formulation and Direct Treasury Disbursing

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA000100114-109 | FY 2016 Development of Release 3.0 | Planned: 2015-10-01 | Planned: 2016-09-30 | Planned: 15.747 |
| | | Projected: 2015-10-01 | Projected: 2016-09-30 | Projected: 15.747 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| Budget Formulation and Direct Treasury Reporting | | | | |

**FY2016 Project Software Licenses**

**Project ID:** P000100114-109 **Planned Start Date:** 2015-10-01 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 9.22 *(dollars in millions)*

**Description:** Obtain new agencies user licenses

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA000100114-110 | FY 2016 New Agency User Licenses | Planned: 2015-10-01 | Planned: 2016-09-30 | Planned: 9.218 |
| | | Projected: 2015-10-01 | Projected: 2016-09-30 | Projected: 9.218 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| License Keys | | | | |

**FY2016 Project: Test Reports**

**Project ID:** P000100114-110 **Planned Start Date:** 2015-10-01 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 3.84 *(dollars in millions)*

**Description:** Conduct developmental testing

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA000100114-111 | FY 2016 Developmental Testing of Release 3.0 | Planned: 2015-10-01 | Planned: 2016-09-30 | Planned: 3.835 |
| | | Projected: 2015-10-01 | Projected: 2016-09-30 | Projected: 3.835 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| Budget Formulation and Direct Treasury Reporting | | | | |

## 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 Pernnel 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 2016 (BY) will be used to accomplish**

The DAI Increment 2 Program will continue to build on the foundation of Releases 1 and 2 by developing Budget Formulation and Direct Treasury Disbursing for the Defense Agencies. Previously delivered DAI system business processes include: Procure to Pay (P2P); Budget to Report (B2R); Cost Accounting (CA); Acquire to Retire (A2R); Hire to Retire (H2R) (includes Time and Labor (T&L) and Absence Management); Order to Cash (O2C); Grants Financial Management Accounting; as well as Governance Risk and Compliance (GRC). By the end of October FY 2016, the DAI system will be supporting the financial management of 18 Defense Agencies (about 23k users around the world). The DAI Increment 2 Business Case, April 18, 2014 was based on based on the long term expected cost savings from audit and compliance, maximizing core Enterprise Resource Planning (ERP) functional benefits, legacy system replacement and increased integration of Department of Defense (DOD) and Federal shared services. The DAI Increment 2 Program supports the FY2014/2015 DoD Strategic Management Plan Goal 2: “Strengthen DoD financial management to respond to warfighter needs and sustain public confidence through auditable financial statements.”

The DOD continues to prepare to support auditable financial statements in accordance with the Chief Financial Officers (CFO) Act of 1990. Pursuant to the National Defense Authorization Act of 2008 (NDAA 2008), and to create an auditable and efficient business environment for the Defense Agencies, the DAI program was chartered with the following summary objectives:

- Enable efficient and effective business processes that meet statutory requirements
- Provide accurate, reliable and timely financial and business management information to financial/business decision makers in support of the missions of the warfighter
- Deliver enhanced internal controls, repeatable processes, end-to-end integrity of financial data and electronic record retention
- Enable retirement of multiple legacy, non-compliant financial systems and environments, including WAAS, DBMS, and STANFINS. Leverage shared service efficiencies and economies for financial management and reporting

The DAI system provides centralized operations and management of the environment including common data exchanges/interfaces with external systems and common core data management of Government/Vendor data drawn from authoritative data sources; and provides the management tools to help the agencies better manage their internal controls with compliant data construction satisfying the business rules required in the Department’s Business Enterprise Architecture (BEA) Standard Financial Information Structure (SFIS) and Standard Line of Accounting (SLOA) Government-wide Treasury Account Symbol Adjusted Trial Balance System (GTAS).

During FY 2016, the DAI PMO will Deploy Release 2 capability to existing Defense Agencies using DAI and four new Defense Agencies; deploy T&L capability to four new Defense Agencies in 4th quarter FY 2016; procure required hardware, software and licenses for new personnel at least four additional Defense agencies; define Release 3 requirements gaps and finalize new Reports, Interfaces, Conversions, Extensions, Forms and Workflows (RICEFW) objects. The Program will also conduct the development, testing and documentation of the system to satisfy Statutory, regulatory and performance requirements.

The Program will also perform developmental, operational and Cybersecurity testing with independent third parties under Office of the Secretary of Defense oversight. The Defense Logistics Agency will contract for an independent public accounting firm to conduct the annual FFMIA and SSAE 16 assessments and conduct Cybersecurity assessments on the system.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

The DAI Increment 2 Program will continue to build on the foundation of previous releases by developing Re-Sale Accounting and Defense Working Capital Fund Accounting capabilities. Previously delivered DAI system business processes include: Procure to Pay; Budget to Report; Cost Management; Acquire to Retire; Hire to Retire (includes Time/ Labor and Absence Management); Order to Cash; Grants Financial Management Accounting; Governance Risk and Compliance; Budget Formulation; and Direct Treasury Disbursing. By the end of October FY 2016, the DAI system will be supporting the financial management of 22 Defense Agencies (about 51k users around the world). The Business Case, April 18, 2014 was based on based on the long term expected cost savings from audit and compliance, maximizing core Enterprise Resource Planning (ERP) functional benefits, legacy system replacement and increased integration of Department of Defense (DOD) and Federal shared services. The DAI Increment 2 Program supports the FY2014/2015 DoD Strategic Management Plan Goal 2: "Strengthen DoD financial management to respond to warfighter needs and sustain public confidence through auditable financial statements."

The DOD continues to prepare to support auditable financial statements in accordance with the Chief Financial Officers (CFO) Act of 1990. Pursuant to the National Defense Authorization Act of 2008 (NDAA 2008), and to create an auditable and efficient business environment for the Defense Agencies, the DAI program was chartered with the following summary objectives:

- Enable efficient and effective business processes that meet statutory requirements
- Provide accurate, reliable and timely financial and business management information to financial/business decision makers in support of the missions of the warfighter
- Deliver enhanced internal controls, repeatable processes, end-to-end integrity of financial data and electronic record retention
- Enable retirement of multiple legacy, non-compliant financial systems and environments, including WAAS, DBMS, and STANFINS. Leverage shared service efficiencies and economies for financial management and reporting

The DAI system provides centralized operations and management of the environment including common data exchanges/interfaces with external systems and common core data management of Government/Vendor data drawn from authoritative data sources; and provides the management tools to help the agencies better manage their internal controls with compliant data construction satisfying the business rules required in the Department's Business Enterprise Architecture (BEA) Standard Financial Information Structure (SFIS) and Standard Line of Accounting (SLOA) Government-wide Treasury Account Symbol Adjusted Trial Balance System (GTAS).

During FY 2017, the DAI PMO will deploy Release 3 capability to existing Defense Agencies using DAI and four new Defense Agencies; deploy T&L capability to at least two new Defense Agencies in 4th quarter FY 2017; procure required hardware, software and licenses for new personnel at least two additional Defense agencies; define Release 4 requirements gaps and finalize new Reports, Interfaces, Conversions, Extensions, Forms and Workflows (RICEFW) objects. The Program will also conduct the development, testing and documentation of the system to satisfy Statutory, regulatory and performance requirements.

The Program will also perform developmental, operational and Cybersecurity testing with independent third parties under Office of the Secretary of Defense oversight. The Defense Logistics Agency will contract for an independent public accounting firm to conduct the annual FFMIA and SSAE 16 assessments and conduct Cybersecurity assessments on the system.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000000573 | **Acronym** | DCPDS | | |
| **Name of Investment** | DEFENSE CIVILIAN PERSONNEL DATA SYSTEM | | | | |
| **Lead Agent** | DEFENSE HUMAN RESOURCES ACTIVITY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $70,974 | $54,783 | $56,393 | $52,314 |
| **DWCF** | | | | |
| **WCF, Defense** | | | | |
| 0708203DS 20-N/A | 260 | 265 | 270 | 275 |
| 0901527DBD 17R-N/A | 463 | 464 | 368 | 377 |
| **DWCF Total** | 723 | 729 | 638 | 652 |
| **Operations** | | | | |
| **O&M, Air Force** | | | | |
| 0901299F 04-Administration | 0 | 250 | 258 | 266 |
| **O&M, Army** | | | | |
| 0308610A 04-Servicewide Communications | 286 | 441 | 270 | 275 |
| **O&M, DW** | | | | |
| 0901220SE 04-Defense Human Resources Activity | 36,097 | 36,359 | 37,762 | 38,477 |
| **O&M, Navy** | | | | |
| 0901212N 04-Civilian Manpower and Personnel Management | 2,315 | 2,202 | 2,081 | 2,174 |
| 0902498N 04-Civilian Manpower and Personnel Management | 434 | 398 | 448 | 449 |
| **Operations Total** | 39,132 | 39,650 | 40,819 | 41,641 |
| **Procurement** | | | | |
| **Other Proc, Army** | | | | |
| 0219900A 02-AUTOMATED DATA PROCESSING EQUIP | 1,891 | 2,138 | 3,214 | 0 |
| **Procurement, DW** | | | | |
| 0901220SE 01-PERSONNEL ADMINISTRATION | 26,396 | 7,588 | 6,846 | 5,750 |
| **Procurement Total** | 28,287 | 9,726 | 10,060 | 5,750 |
| **RDT&E** | | | | |
| **RDT&E, DW** | | | | |
| 0605803SE 06-JOINT SERVICE TRAINING & READINESS SYS & DEV | 2,832 | 4,678 | 4,876 | 4,271 |
| **RDT&E Total** | 2,832 | 4,678 | 4,876 | 4,271 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 60.668 | 59.405 | |
| **FY 2016 President's Budget** | 54.783 | 56.393 | 1.61 |
| **Change PB 2015 vs PB 2016** | | -3.012 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **DWCF** | | | |
| DFAS | 705 | 368 | -337 |
| **Amount:** -337 **Change Category:** Program Efficiency | | | |
| **Explanation:** Efficiencies gained in IPC costs | | | |
| DLA | 432 | 270 | -162 |
| **Amount:** -162 **Change Category:** Program Efficiency | | | |
| **Explanation:** Result of evaluation of program requirements. | | | |
| DWCF Total | 1,137 | 638 | -499 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Operations** | | | |
| ARMY | 270 | 270 | 0 |
| DHRA | 44,473 | 37,762 | -6,711 |
| **Amount:** -6,711 **Change Category:** Program Efficiency | | | |
| **Explanation:** DCPDS requirements/estimates were relooked and validated, hardware/software maintenance packages were consolidated which produced savings. | | | |
| NAVY | 3,341 | 2,529 | -812 |
| **Amount:** -812 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Sustainment costs associated with Fact of Life adjustments | | | |
| USAF | 0 | 258 | 258 |
| **Amount:** 258 **Change Category:** New to IT Budget | | | |
| **Explanation:** AF realignment to report funding in the lead component investment. | | | |
| Operations Total | 48,084 | 40,819 | -7,265 |
| **Procurement** | | | |
| ARMY | 0 | 3,214 | 3,214 |
| **Amount:** 3,214 **Change Category:** Component Program Decision | | | |
| **Explanation:** Realignment of funding | | | |
| DHRA | 5,830 | 6,846 | 1,016 |
| **Amount:** 1,016 **Change Category:** FY15PB Reporting Correction | | | |
| **Explanation:** FY16 figures adjusted to match programmed budget amount as submitted in the Justification Books (J-Books). Program will operate within the parameters given. | | | |
| Procurement Total | 5,830 | 10,060 | 4,230 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **RDT&E** | | | |
| DHRA | 4,354 | 4,876 | 522 |
| RDT&E Total | 4,354 | 4,876 | 522 |
| **Investment Total** | 59,405 | 56,393 | -3,012 |

**Amount:** 522 **Change Category:** FY15PB Reporting Correction

**Explanation:** FY16 figures adjusted to match programmed budget amount as submitted in the Justification Books (J-Books). Program will operate within the parameters given.

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **DWCF** | | | | |
| DFAS | 464 | 8 | -104 | 368 |
| **Amount:** -104 **Change Category:** Program Efficiency | | | | |
| **Explanation:** Efficiencies gained in IPC costs. | | | | |
| DLA | 265 | 5 | 0 | 270 |
| **Amount:** 0 **Change Category:** Fact of Life Adjustment | | | | |
| **Explanation:** No change | | | | |
| DWCF Total | 729 | 13 | -104 | 638 |
| **Operations** | | | | |
| ARMY | 441 | 7 | -178 | 270 |
| **Amount:** -178 **Change Category:** Component Program Decision | | | | |
| **Explanation:** Funding decrease | | | | |
| DHRA | 36,359 | 618 | 785 | 37,762 |
| **Amount:** 785 **Change Category:** Fact of Life Adjustment | | | | |
| **Explanation:** DCPDS O&M requirements relooked/rescrubbed to include the movement of non-DCPDS HRIT systems to the Denver Data Center and various IT sustainment tails for procurement packages awarded in FY15. | | | | |
| NAVY | 2,600 | 44 | -115 | 2,529 |
| **Amount:** -115 **Change Category:** Component Program Decision | | | | |
| **Explanation:** Sustainment costs associated with Fact of Life adjustments | | | | |
| USAF | 250 | 4 | 4 | 258 |
| **Amount:** 4 **Change Category:** Program Efficiency | | | | |
| **Explanation:** AF DCPDS consolidation with the other DoD agencies at the Denver Data Center. | | | | |
| Operations Total | 39,650 | 673 | 496 | 40,819 |

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **Procurement** | | | | |
| ARMY | 2,138 | 36 | 1,040 | 3,214 |
| **Amount:** 1,040 **Change Category:** Component Program Decision<br>**Explanation:** Funding increase | | | | |
| DHRA | 7,588 | 129 | -871 | 6,846 |
| **Amount:** -871 **Change Category:** FY15PB Reporting Correction<br>**Explanation:** Previous reporting rules requested an input of all known requirements to be input into SNAP-IT but new information requires that programs be restricted to budget amounts presented in Justification Books (J-Books). Amount listed aligns with actual programmed amount and the system will operate within these parameters. | | | | |
| Procurement Total | 9,726 | 165 | 169 | 10,060 |
| **RDT&E** | | | | |
| DHRA | 4,678 | 80 | 118 | 4,876 |
| **Amount:** 118 **Change Category:** FY15PB Reporting Correction<br>**Explanation:** FY16 figures adjusted to match programmed budget amount as submitted in the Justification Books (J-Books). Program will operate within the parameters given. | | | | |
| RDT&E Total | 4,678 | 80 | 118 | 4,876 |
| **Investment Total** | 54,783 | 931 | 679 | 56,393 |

## Program Accomplishments

### FY 2014 Accomplishments

-Completed the migration of Components to central DCPDS operations; all DoD Components migrated by September 2014
-Formulated plans for migration of EHRIS Enterprise systems to central DCPDS operations sit; all designated systems migrated by 2016
-DCPDS operations contract SLA's scored 4.75 (of 5.0 scale)
-Continued enhancement of information assurance and cybersecurity 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 (MyBIZ+), web services and service oriented architecture, and data warehouse improvements

**FY 2015 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
-Deploy the MyBIZ+ portal to enhance self-service capabilities in FY 2015
-Begin the migration of EHRIS Enterprise applications to DCPDS central site in 2015
-Implement the DR Hybrid solution
-Define SSN Reduction in DCPDS Mass Action Processes, Interactive Reports, DEPA Redesign and CSU migrations for 2015
-Upgrade communication circuits to support expansion of DCPDS regional operations, test/development site and DR site

**FY 2016 Planned Accomplishments**

-Implement initial cloud computing, data warehouse improvements and continued expansion of web services
-Enhance information assurance and cybersecurity  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 2017 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

## Management Oversight

**Functional**

DCPAS/EHRIS

**Component**

Defense Human Resources Activity

**Acquisition**

OUSD(ATL)

**Program Management**

Barbara K Zakrison

## Contract Information

**Name:** Lockheed Martin700 North Frederick Avenue
**City/State:** Gaithersburg, MD
**Supported Function:** Provide support to the Defense Civilian Personnel Data System (DCPDS) as the system intergrator.

**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)

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**Joint Information Environment and Mobility**

| **Project ID:** | P0573-129 | **Planned Start Date:** | 2011-05-11 | **Planned Completion Date:** | 2017-09-30 | **Planned Life Cycle Cost:** | 6.28 | *(dollars in millions)* |
|---|---|---|---|---|---|---|---|---|

**Description:** The Department of Defense (DoD) Chief Information Officer (CIO) is focused on mobility within the Joint Information Environment (JIE) and has directed that information technology (IT) systems take advantage of technology and rapidly evolving devices to provide data to support the warfighter. During the Federal Government shutdown in October 2013, many users were unable to log onto the DCPDS system to request employment verification services. DCPDS requires a mobile access capability that would allow DoD civilians to perform authorized work from locations outside the office and to obtain information through non-GFE devices, while protecting DoD systems and associated PII data. DCPDS requires a DCPDS enterprise Identity and Access Management (IdAM) solution that integrates with the DISA single security architecture and their centralized IdAM DoD solution to protect PII data across the DoD. To meet the security requirements and align with JIE initiatives, DCPDS also requires mobile device management and increased virtualization across the EHIRS enterprise. A more mobile use of DCPDS will better enable the usability of DCPDS and will transform how DoD operates, connects, and supports Federal Civilian employees in order to meet their mission objectives.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0573-119 | DoD Demilitarized Zone (DMZ) Extension - DMZ and Cyber Security Initiatives | Planned: | 2011-05-11 | Planned: | 2017-09-30 | Planned: | 4.804 |
| | | Projected: | 2011-05-11 | Projected: | 2017-09-30 | Projected: | 4.804 |
| **Description** | | Actual: | 2012-06-23 | Actual: | | Actual: | 0.000 |

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 | |
|---|---|---|---|---|---|---|---|
| PA0573-120 | Implementation of the Risk Management Framework (RMF) | Planned: | 2011-05-11 | Planned: | 2017-09-30 | Planned: | 0.275 |
| | | Projected: | 2011-05-11 | Projected: | 2017-09-30 | Projected: | 0.275 |
| **Description** | | Actual: | 2013-08-15 | Actual: | | Actual: | 0.000 |

DoD is aligning IA and risk management policies, procedures, and guidance with Joint Transformation NIST documents, the basis for a unified information security framework for the Federal Government. DCPDS has the requirement to transition from DIACAP processing to the RMF. These new requirements will transition the DCPDS program (including its enclaves and systems) from mission assurance category levels and classification level to impact values and security objectives. DCPDS will use eMASS to help support the transition from legacy DoD IA controls to the NIST SP 800-53 Control Catalog. This effort will update the associated processes and lay the foundation for DCPDS to transition from DIACAP to RMF.

**Upgrade of DCPDS Architecture and Application Enhancements**

**Project ID:** P0573-130 **Planned Start Date:** 2012-01-01 **Planned Completion Date:** 2015-03-31 **Planned Life Cycle Cost:** 5.54 *(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.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0573-121 | DCPDS Employee-Manager Portal-MYBIZ+ | Planned: | 2012-01-01 | Planned: | 2015-03-31 | Planned: | 0.899 |
| | | Projected: | 2012-01-01 | Projected: | 2015-03-31 | Projected: | 0.899 |
| **Description** | | Actual: | 2012-03-12 | Actual: | | Actual: | 0.000 |

Update the MyBIZ+ portal that focuses on self-service content delivery for DCPDS employees and managers will greatly enhance the user experience and provide more robust functionality. This effort will incorporate updates to capabilities and implement new features within the DCPDS MyBiz+ portal. The focus for the upcoming series of software releases is to enhance the delivery of employee and manager data through MyBiz+; provide new, more intuitive ways to display the data; and implement high-value changes, as identified by DCPDS stakeholders and field users, that modernize the look at feel of the Self-Service capabilities within DCPDS. 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.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0573-122 | DCPDS Interactive Reports | Planned: | 2012-01-01 | Planned: | 2015-03-31 | Planned: | 0.260 |
| | | Projected: | 2012-01-01 | Projected: | 2015-03-31 | Projected: | 0.260 |
| **Description** | | Actual: | 2012-01-15 | Actual: | | Actual: | 0.000 |

DCPDS provides users with the capability to run pre-established/canned reports via the Customer Support Unit (CSU) or Corporate Management Information System (CMIS) applications. Often there are reports that are similar in nature, but have different columns or may sort data differently to meet the specific need of the Component user. DCPAS has requirements to continue to improve and enhance reporting capabilities within DCPDS by leveraging the MyBiz+ for the opportunity to have a single location for users' most commonly accessed HR-related data. The Contractor shall incorporate the technology within the interactive Career Brief to provide report generation capabilities for additional data areas within MyBiz+ that further enhance the DCPDS reporting capability, providing Component users the means to interactively build reports. Addition of these reports will give employees, managers, and HR professionals even greater access to near real time data and will allow them to create reports that meet their unique requirements.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0573-123 | Mass Processing | Planned: | 2012-01-01 | Planned: | 2015-03-31 | Planned: | 1.200 |
| | | Projected: | 2012-01-01 | Projected: | 2015-03-31 | Projected: | 1.200 |
| **Description** | | Actual: | 2012-07-30 | Actual: | | Actual: | 0.000 |

DCPDS mass process functionality allows the human resources (HR) professional to process the same type of action on multiple records with one processing request. This greatly reduces the processing time required to perform the same action on several individuals. DoD directs all appropriate systems reduce the display use of the SSN and provides guidance for reducing its unnecessary use. DCPDS has a requirement to remove the SSN from mass process screens and process logs used in the mass action processing and replace it with an Electronic Data Interchange Personal Identifier (EDIPI) and Oracle® Employee Number. This approach will prevent the display of SSN when initiating mass processing requests. The EDIPI will be used by most DoD employees; however, there is a small number of DoD employees that do not currently have an EDIPI in DCPDS (such as new employees and non-DoD agencies with Federal employees). Since all DCPDS users will have an Oracle® Employee Number, this will be the alternative means to process mass events when EDIPI is not present. There will exist a means to perform searches on other than SSN to provide ease of transition from using SSN.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0573-124 | Benefits Integration | Planned: | 2012-01-01 | Planned: | 2015-03-31 | Planned: | 2.500 |
| | | Projected: | 2012-01-01 | Projected: | 2015-03-31 | Projected: | 2.500 |
| **Description** | | Actual: | 2012-07-15 | Actual: | | Actual: | 0.000 |

DCPDS has the requirement to integrate the employee life and health insurance, thrift-savings plan, and retirement election and calculator benefits functionalities into the DCPDS to reduce DoD maintenance and support cost and improve the interface and data accuracy. This effort will be done incrementally to transition benefits processing from many Component level systems to a centralized data center and gain operational efficiencies across the enterprise. DCPDS contains some benefits data that provided to OMP for the OPF interface, this data will be incorporated into the MyBIZ+ portal, readily providing the benefits information to the civilian employees that use DCPDS. DCPDS will continue consolidation efforts by migrating EBIS systems to the EHRIS data center. Once integrated into a centralized data center, DCPDS will leverage additional efficiencies by integrating EBIS functionality into a web-based DCPDS portal environment and leveraging DCPDS COTS benefits capabilities, providing Federal employees with a modern web-based experience.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0573-125 | Personnel/Payroll Recon Analysis | Planned: | 2012-01-01 | Planned: | 2015-03-31 | Planned: | 0.500 |
| | | Projected: | 2012-01-01 | Projected: | 2015-03-31 | Projected: | 0.500 |
| **Description** | | Actual: | 2013-01-23 | Actual: | | Actual: | 0.000 |

The DCPDS Components use an extensively manual process to reconcile the personnel and pay data associated budgetary accounts processing. DCPDS has a requirement to provide the data to facilitate the reconciliation of employee accounting classification code and to provide a means to allow for a data comparison capability to streamline the Pers/Pay reconciliation analysis and to meet regulatory financial controls. This reconciliation tool will help automate the comparison of common data between the DCPDS human resources system and the civilian payroll system and provide processing efficiencies for the HR professional communities.

**DCPDS Consolidation and Move to Central Data Center and HR Systems Integration**

**Project ID:** P0573-131 **Planned Start Date:** 2012-10-01 **Planned Completion Date:** 2015-04-10 **Planned Life Cycle Cost:** 43.75 *(dollars in millions)*

**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 | |
|---|---|---|---|---|---|---|---|
| PA0573-126 | HR Systems Integration | Planned: | 2012-10-01 | Planned: | 2015-04-10 | Planned: | 1.200 |
| | | Projected: | 2012-10-01 | Projected: | 2015-04-10 | Projected: | 1.200 |
| **Description** | | Actual: | 2012-10-23 | Actual: | | Actual: | 0.000 |

DCPDS is focused on gaining efficiencies with data center consolidation across the EHRIS enterprise. The goal is to move appropriate EHRIS systems to the centralized EHRIS data center between 2015 and 2016 in order to eliminate use of disparate data centers, improve operational efficiencies with virtualization and more integrated DISA networking, and provide for centralized hosting services. The plan also includes considering centralizing other EHRIS human capital systems (like manpower) into the centralized data center between 2016/2017. These efforts will provide operational efficiencies to the enterprise.

**DCPDS Data Warehous Enhancements/Data Exchange/Web Services**

**Project ID:** P0573-132 **Planned Start Date:** 2013-09-13 **Planned Completion Date:** 2017-09-12 **Planned Life Cycle Cost:** 3.72 *(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 | |
|---|---|---|---|---|---|---|---|
| PA0573-127 | USA Staffing Interface | Planned: | 2013-09-13 | Planned: | 2017-09-12 | Planned: | 0.521 |
| | | Projected: | 2013-09-13 | Projected: | 2017-09-12 | Projected: | 0.521 |
| **Description** | | Actual: | 2013-09-13 | Actual: | | Actual: | 0.000 |

The need exists to transfer data bi-directionally to automate, to the extent possible, job opportunity announcements in USA Staffing and selected applicant records in the Defense Civilian Personnel Data System (DCPDS). In the current state, system users across the Department initiate Request for Personnel Actions (RPAs) in DCPDS and then manually enter all relevant position information in USA Staffing, a federal talent acquisition system designed, developed, and hosted by OPM. After human resource (HR) staffers audit the certificate in USA Staffing, they must manually enter the selectee's data into DCPDS. This interface between DCPDS and USA Staffing eliminates this manual effort.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0573-128 | DCPDS Web Services | Planned: | 2013-09-13 | Planned: | 2017-09-12 | Planned: | 0.773 |
| | | Projected: | 2013-09-13 | Projected: | 2017-09-12 | Projected: | 0.773 |
| **Description** | | Actual: | 2013-09-13 | Actual: | | Actual: | 0.000 |

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 | |
|---|---|---|---|---|---|---|---|
| PA0573-129 | Retirement Data Feed | Planned: | 2013-09-13 | Planned: | 2017-09-12 | Planned: | 0.475 |
| | | Projected: | 2013-09-13 | Projected: | 2017-09-12 | Projected: | 0.475 |
| **Description** | | Actual: | 2013-09-13 | Actual: | | Actual: | 0.000 |

Oracle is continuing efforts to incorporate into the core Federal HR COTS product the OMB federal retirement data feed requirements. DCPDS has a requirement to implement an interim solution to provide 18 additional key processing data elements that are required for the DFAS payroll processing. These added data elements will be incorporated into a payroll interface file that would be sent to DFAS for processing. Following this implementation in Nov 2014, DCPDS will implement the OBM solution for the federal retirement data feed to DFAS by integrating the Oracle COTS into the DCPDS baseline. This effort will also include the integration of the added 18 data elements. This implementation will support Retirement Modernization processing at OPM by merging the personnel and financial data and flowing this data to OPM to build a complete retirement data record for Federal Government employees.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0573-130 | Non-DoD CRM | Planned: | 2013-09-13 | Planned: | 2017-09-12 | Planned: | 0.200 |
| | | Projected: | 2013-09-13 | Projected: | 2017-09-12 | Projected: | 0.200 |
| **Description** | | Actual: | 2013-09-13 | Actual: | | Actual: | 0.000 |

The Defense Civilian Personnel Data System (DCPDS) has developed and deployed a Current Record Mart (CRM) environment within the DCPDS data center to support the DoD Component and Agencies data retrieval requirements. The CRM is intended to be an enterprise-based replacement of the individual Customer Support Unit (CSU) databases. DCPDS has a requirement to provide data access to non-DoD users. To maintain separation of the DoD data and non-DoD data, but to also realize the full benefit of the enterprise-centric CRM, DCPDS will implement a Non-DoD CRM data mart that contains the EOP and BBG data and provides the data access and reporting capabilities enabled for the DoD Components and Agencies.

## 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 addtion, 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

## Funding Accomplishments

### Description of what the funds for 2016 (BY) will be used to accomplish

Civilian HR automation enhancements planned are focused on software development to support the Department’s civilian workforce, including readiness requirements for the development of automation for a performance management system; development of interfaces with the Defense Civilian Personnel Data System (DCPDS) and other civilian HR systems; development of DCPDS interfaces with Office of Personnel Management (OPM) initiative mandates for the HR Line of Business (LoB), and electronic Official Personnel Folder. DoD is one of six designated Shared Service Centers in the federal government focused on providing standard services across agency lines, gaining potential significant business and cost-saving benefits. DoD is considered a leader in this initiative. DCPDS is the Department’s enterprise civilian HR system that has provided the savings originally projected in the achievement of full operational capability in 2002 and which has continued to operate as the DoD system serving over 800,000 employee records. Additional initiatives to sustain the Department’s lead in automated systems include expansion of employee self-service functionality, and customer focused portal access and systems with software development that transitions from an HR professional focus to employee/manager users. All enhancements will support the Department’s focus on the further consolidation of civilian HR operations to a single operational site, with linkage to Component operations worldwide. Other systems support includes injury and unemployment compensation, talent management, competency assessment, and case management tracking systems. DCPDS is the Department’s enterprise civilian human resources (HR) transactional system supporting 800,000 employees, representing approximately one-third of the federal government’s civilian work force. The consolidation of all instances of DCPDS at the DDC completed in 2014 has resulted in substantial component savings. In FY 15/16, additional data center consolidation will include additional HRIT Enterprise systems moving to the DDC.

### Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish

DoD is one of five designated Shared Service Centers in the federal government focused on providing standard services across agency lines, gaining potential significant business and cost-saving benefits. DoD is considered a leader in this initiative. DCPDS is the Department’s enterprise civilian HR system that has provided the savings originally projected in the achievement of full operational capability in 2002 and which has continued to operate as the DoD system serving over 800,000 employee records. Additional initiatives to sustain the Department’s lead in automated systems include expansion of employee self service functionality, and support for data

warehouse improvements, engineering plans for consolidation and migration to a federal data center, an employee-manager portal, and information assurance initiatives to comply with DoD-mandated DMZ requirements. DCPDS enhancements will support the Department's focus on the further consolidation of civilian HR operations to a single operational site, with linkage to Component operations worldwide. Specifically, the plans for the FYDP are as follows:

• Implement initial cloud computing, data warehouse improvements and continued expansion of web services
• Enhance information assurance requirements, including DMZ extension mandates
• Consolidate DCPAS supported applications to enterprise data center
• Maximize the Departments' systems to (1) manage injury and unemployment compensation cases; (2) assess executive (and equivalent) performance; (3) move all HRIT Enterprise systems to a common data center, which is managed under the same controls and inherits common security protocols; (4) enhance the DoD capability to assess competencies and plan for workforce development.
• Plan modernization and integration of legacy applications
• Implement mobility access to DCPDS (Employment Verification and Leave Balance) within the Joint Information Environment (JIE)
• Enhance warm site disaster recovery capabilities (15)
• Develop enhancements to comply with HR legislative and DoD regulatory requirements (Ongoing)
• Support required changes for HR LoB interfaces and other OPM/OMB mandates (Ongoing)
• Implement continuous auditing and monitoring to improve compliance with FIAR (Ongoing)
• Implement new capabilities, including employee/manager initiated actions, on portal
• Improve infrastructure virtualization to increase performance at improved cost
• Implement SSN Reduction in the DCPDS Mass Action Process
• Implement integration of supported applications
• Upgrade system platform to latest commercial version
• Develop enhancements to comply with HR legislative and DoD regulatory requirements (Ongoing)
• Support required changes for HR LoB interfaces and other OPM/OMB mandates (Ongoing)
• Implement continuous auditing and monitoring to improve compliance with FIAR (Ongoing)

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 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** | INFORMATION TECHNOLOGY(IT) | | **Acquisition Category** | MAJOR IT INVESTMENT | |
| **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $172,885 | $164,460 | $154,659 | $152,600 |
| **DEF HLTH PROG** | | | | |
| 0807752HP 01-Operation & Maintenance | 12,878 | 12,560 | 9,954 | 10,133 |
| 0807783HP 01-Operation & Maintenance | 0 | 12 | 12 | 12 |
| **DEF HLTH PROG Total** | 12,878 | 12,572 | 9,966 | 10,145 |
| **Operations** | | | | |
| **O&M, DW** | | | | |
| 0901220SE 04-Defense Human Resources Activity | 146,196 | 142,616 | 141,318 | 140,553 |
| **Operations Total** | 146,196 | 142,616 | 141,318 | 140,553 |
| **Procurement** | | | | |
| **Procurement, DW** | | | | |
| 0901220SE 01-PERSONNEL ADMINISTRATION | 12,650 | 8,458 | 2,514 | 1,716 |
| **Procurement Total** | 12,650 | 8,458 | 2,514 | 1,716 |
| **RDT&E** | | | | |
| **RDT&E, DW** | | | | |
| 0603890C 04-BMD INFORMATION MANAGEMENT SYSTEMS | 26 | 23 | 51 | 25 |
| 0605021SE 06-DOD ENLISTMENT PROCESSING AND TESTING | 374 | 277 | 192 | 161 |
| 0605803SE 06-DOD ENLISTMENT PROCESSING AND TESTING | 761 | 514 | 618 | 0 |
| **RDT&E Total** | 1,161 | 814 | 861 | 186 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 149.674 | 154.377 | |
| **FY 2016 President's Budget** | 164.460 | 154.659 | -9.80 |
| **Change PB 2015 vs PB 2016** | | 0.282 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **DEF HLTH PROG** | | | |
| DHP | 20,767 | 9,966 | -10,801 |
| **Amount:** -10,801 **Change Category:** Component Program Decision | | | |
| **Explanation:** Based on discussions with DMDC, it was determined that costs were being captured by DHP in this initiative that shouldn't have been since DMDC felt that these were not IT cost s (such as printing). | | | |
| DEF HLTH PROG Total | 20,767 | 9,966 | -10,801 |
| **Operations** | | | |
| DHRA | 128,539 | 141,318 | 12,779 |
| **Amount:** 12,779 **Change Category:** Consolidated Investments for Reporting Purposes | | | |
| **Explanation:** Virtual Lifetime Electronic Record (VLER) was transferred and consolidated into D,R,C for reporting purposes increasing previous POM submission. | | | |
| Operations Total | 128,539 | 141,318 | 12,779 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Procurement** | | | |
| DHRA | 3,067 | 2,514 | -553 |
| **Amount:** -553 **Change Category:** Consolidated Investments for Reporting Purposes | | | |
| **Explanation:** Virtual Lifetime Electronic Record (VLER) was transferred and consolidated into D,R,C for reporting purposes and increased previous POM submission. | | | |
| Procurement Total | 3,067 | 2,514 | -553 |
| **RDT&E** | | | |
| DHRA | 1,953 | 810 | -1,143 |
| **Amount:** -1,143 **Change Category:** Program Efficiency | | | |
| **Explanation:** Budget reduction strategies from efficiency initiative, reducing programs by $-1,143. | | | |
| MDA | 51 | 51 | 0 |
| RDT&E Total | 2,004 | 861 | -1,143 |
| **Investment Total** | 154,377 | 154,659 | 282 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **DEF HLTH PROG** | | | | |
| DHP | 12,572 | 214 | -2,820 | 9,966 |
| **Amount:** -2,820 **Change Category:** Component Program Decision | | | | |
| **Explanation:** Based on discussions with DMDC, it was determined that costs were being captured by DHP in this initiative that shouldn't have been since DMDC felt that these were not IT costs (such as printing). | | | | |
| DEF HLTH PROG Total | 12,572 | 214 | -2,820 | 9,966 |
| **Operations** | | | | |
| DHRA | 142,616 | 2,424 | -3,722 | 141,318 |
| **Amount:** -3,722 **Change Category:** Program Efficiency | | | | |
| **Explanation:** FY16 budget represents a budget reduction strategies from efficiency initiatives, established new budget enforcement mechanisms for reducing the federal deficit over 10-year period. The total reduction for this program is $-1,298 including a negative inflation factor of $-2,424. (-3,722.). In addition, VLER was consolidated into this investment for reporting purposes. | | | | |
| Operations Total | 142,616 | 2,424 | -3,722 | 141,318 |
| **Procurement** | | | | |
| DHRA | 8,458 | 144 | -6,088 | 2,514 |
| **Amount:** -6,088 **Change Category:** Program Efficiency | | | | |
| **Explanation:** FY16 budget represents reduction strategies from efficiency initiative BCA, reducing programs by $-6,088, and negative inflation factor of $-144. ($-5,944). In addition, VLER was consolidated into this investment for reporting purposes. | | | | |
| Procurement Total | 8,458 | 144 | -6,088 | 2,514 |
| **RDT&E** | | | | |
| DHRA | 791 | 14 | 5 | 810 |
| **Amount:** 5 **Change Category:** Program Efficiency | | | | |
| **Explanation:** FY16 budget represents increase strategies from efficiency initiative, increasing programs by $5, to include inflation factor at 1.7% $5 | | | | |
| MDA | 23 | 0 | 28 | 51 |

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| *(Dollars in Thousands)* | | | | |
| **RDT&E** | | | | |
| **Amount:** 28 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Adjustment based on the projected costs in FY16 | | | | |
| RDT&E Total | 814 | 14 | 33 | 861 |
| **Investment Total** | 164,460 | 2,796 | -12,597 | 154,659 |

## Program Accomplishments

### FY 2014 Accomplishments

DEERS, RAPIDS, and CAC delivered responses for over 44 million records and worldwide access times averaging less than 2 seconds for over 4 million transactions processed daily.
Provided detailed personnel eligibility information for benefits and entitlements to Uniformed Services members; foreign military members; Uniformed Service civilians and contractors and other personnel as directed by DoD and their eligible family members to provide 99.5 percent database available for over 4 million daily transactions and its authentication identity for security purpose. 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. Provided COCOMs with web access to all permanently assigned personnel in their respective AoR.

### FY 2015 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 2016 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 2017 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.

## Management Oversight

**Functional**

DMDC

**Component**

Defense Human Resources Activity

**Acquisition**

OUSD(ATL)

**Program Management**

Heather Hunter

DMDC

## Contract Information

**Name:** Arcbridge Consulting and Training
**City/State:** Herdon, VA
**Supported Function:** Card Failure

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**Name:** Deloitte Consulting
**City/State:** Arlington, VA
**Supported Function:** PM Support

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**Name:** DMI
**City/State:** Herndon, VA
**Supported Function:** Systems

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**Name:** Gulf Coast Enterprise
**City/State:** Herndon, VA
**Supported Function:** Software Support

**Name:** Gulf Coast Enterprise
**City/State:** Lorton, VA
**Supported Function:** High-End Architecture

**Name:** Hewlett-Packard Company
**City/State:** Herdon, VA
**Supported Function:** Enterprise HW / SW Maintenance

**Name:** Hewlett-Packard Company
**City/State:** Herndon, VA
**Supported Function:** Mid-Range Services

**Name:** Hewlett-Packard Company
**City/State:** Herndon, VA
**Supported Function:** User Support

**Name:** Indrasft Inc
**City/State:** Reston, VA
**Supported Function:** IT Security

**Name:** Inspirtec
**City/State:** Ft Knox, KY
**Supported Function:** DMDC Support Office (DSO)

**Name:** Northrop Grumman Corporation
**City/State:** McLean, VA
**Supported Function:** Information Analysis

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**Cyber Identity, Monitoring, & Enforcement**

**Project ID:** P4035-101 **Planned Start Date:** 2011-09-16 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 1.92 *(dollars in millions)*

**Description:** Expand the DMDC classified environment to provide a high availability environment in collaboration with DoD partners.

| 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 |
| **Description** | | Actual: | 2012-10-01 | Actual: | | Actual: | 0.000 |

Environment Upgrades - Current SIPR Environment

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA4035-111 | Network and COOP Build Out | Planned: | 2014-10-01 | Planned: | 2016-09-30 | Planned: | 1.000 |
| | | Projected: | 2014-10-01 | Projected: | 2016-09-30 | Projected: | 1.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

1)The Cyber Security funding will allow DMDC to obtain IT hardware and software to procure a primary Secret Internet Router Protocol (SIPRNET) upgrade

2)Continue to build out a continuity of operations facility, provide a cross domain solution to monitor and control the authorized transfer of information between SIPRNET and other DoD Networks as required via globally available and operationally effective cross domain enterprise service solutions

3)Control and monitor pre-provisioned user access in a manner that cannot be repudiated (e.g. using CAC-enabled PKE Authentication) and mitigates insider exfiltration threat by limiting data access and enabling enforcement and accountability.

**RAPIDS Lifecycle Refresh**

**Project ID:** P4035-104 **Planned Start Date:** 2014-10-01 **Planned Completion Date:** 2015-09-30 **Planned Life Cycle Cost:** 2.49 *(dollars in millions)*

**Description:** Implement RAPIDS lifecycle refresh initiatives to comply with new policy and legislative requirements; implement system modifications to comply with evolving applicable standards and requirements (e.g. FIPS 201-2, NIST SP 800-73-4); implement process improvements to enhance self-service capabilities.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA4035-112 | RAPIDS Lifecycle Refresh | Planned: | 2014-10-01 | Planned: | 2015-09-30 | Planned: | 2.489 |
| | | Projected: | 2014-10-01 | Projected: | 2015-09-30 | Projected: | 2.489 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

1)Continue development to provide security personnel notices on persons of interest attempting to Access facilities and increased personnel protection and policy compliance

2)Continue implementation of Homeland Security Presidential Directive (HSPD-12) to enhance security and increase Government efficiency, it will also reduce identity fraud, and protect personal privacy. HSPD-12 established a mandatory, Government-wide standard for secure and reliable forms of identification issued by Federal agencies to their employees and contractors.

3)Defense Human Resources Activity (DHRA) is the proponent for all DoD Identification (ID) Card Systems. The 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 Public Key Infrastructure (PKI) in the Department. DHRA centrally manages all resources for the program. The CAC is the DoD solution for an interoperable federal credentials required under HSPD-12. This includes the continued acquisition, installation, and maintenance of the Defense Manpower Data Center (DMDC) RAPIDS/CAC infrastructure, as well as replacing outdated and/or maintenance-intensive equipment in order to continue to ensure full functionality, system security, and HSPD-12 implementation.

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**Noncombatant Evacuation Operations Tracking & Emergent Accountability Tracking Systems (NTS/ETAS)**

**Project ID:** P4035-105 **Planned Start Date:** 2014-10-01 **Planned Completion Date:** 2017-09-30 **Planned Life Cycle Cost:** 2.77 *(dollars in millions)*

**Description:** The primary purpose of NTS is to provide a means of identifying and tracking noncombatant evacuees as they move through the evacuation process. ETAS provides a means of identifying and tracking patients involved in U.S. CONUS mass casualty events such as earthquakes, hurricanes and acts of terrorism.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA4035-113 | Federal Agency Integration | Planned: | 2014-10-01 | Planned: | 2017-09-30 | Planned: | 1.338 |
| | | Projected: | 2014-10-01 | Projected: | 2017-09-30 | Projected: | 1.338 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

1)Continue the design of software updates

2)Further develop the interface between the National Technical Systems with the Personnel Accountability Reports System (PARS), complete Joint Interoperability testing, implement additional software updates

3)Provide immediate authentication of emergency essential personnel

4)Continue development of web services to support development of an Enterprise organizations attribute service for DoD which supports Secure Data Access

5)Continue development and deployment of the required interfaces with the Global Air Transportation Execution System (GATES), the Advanced Passenger Information System Customs and Border Protection (APIS-CBP), and Joint Patient Assessment and Tracking System, Health and Human Services (JPATS-HHS).

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA4035-114 | Hardware Refresh | Planned: | 2014-10-01 | Planned: | 2016-09-30 | Planned: | 1.435 |
| | | Projected: | 2014-10-01 | Projected: | 2016-09-30 | Projected: | 1.435 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

1)The FY 2015 investment in the NEO Tracking System (NTS) will be used to continue to upgrade fielded NTS across the Combatant Commands (COCOMs) as called for in JROCM 117-10 dated 29 JUL 2010. This centralized procurement of equipment will enable DMDC to track the systems in the field and provide support such as software upgrades, training and equipment tracking which are also responsibilities of DMDC called out in JROCM 117-10

2)NTS/Emergency Tracking Accountability Systems (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 AORs. 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. The primary purpose of the NTS/ETAS is to provide individual accountability of the evacuee by creating and maintaining a database of evacuees assembled during an evacuation operation and subsequently tracking the evacuees' movement through the evacuation process.

**Virtual Lifetime Electronic Record ( VLER)**

**Project ID:** P4035-106 **Planned Start Date:** 2014-10-01 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 3.78 *(dollars in millions)*

**Description:** Provide secure availability and portability of patient-driven electronic exchange of standards-based health information, benefit information, and administrative information of Service Members and Veterans between VA and DoD, private providers and other agencies.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA4035-115 | Virtual Lifetime Electronic Record | Planned: | 2014-10-01 | Planned: | 2016-09-30 | Planned: | 3.777 |
| | | Projected: | 2014-10-01 | Projected: | 2016-09-30 | Projected: | 3.777 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

1)Virtual Lifetime Electronic Record is an initiative to enable the various elements (DoD, VA and the private sector) of the United States health care community to quickly, and electronically share health information

2)Define and develop a system that will ultimately contain administrative and medical information from the day an individual enters military service throughout their military career, and after they leave the military.

3)Load additional veterans information from legacy VBA systems.

4)Support the paperless DD214 enabling VA to re-engineer and automate benefits determination and delivery.

5)Support SOES to enable automation and reengineering service member life insurance

## Customers/Stakeholders

### 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 2016 (BY) will be used to accomplish**

Operation and Maintenance FY 2016 Justification:
DEERS continues to address several initiatives including: assisting Veterans Affairs by providing Service information to enable VA improvements in disability claims processing and reduce veterans wait-time; automating the DD214 separation document; automating life insurance designations for service members; and updating reporting requirements for the Internal Revenue Service to verify minimal essential coverage compliance with the Affordable Care Act.

RAPIDS continues to make systematic changes necessary to implement DoD policies and changes to congressionally-mandated benefits and entitlements. Changes will be implemented to ensure compliance with federal standards and to ensure we retain our security posture and Personal Identity Verification compliance for interoperability. Lifecycle upgrades for RAPIDS hardware and software will be performed to sustain operability and system security in the field. RAPIDS continues to right-size the network to ensure our assets are in the right places at the right time to service our DoD beneficiaries.

CAC continues to make systematic changes necessary to implement DoD policies, comply with standards (e.g., National Institute of Standards Technology and Federal Information Processing Standard (FIPS) 201-2) and meet emergent security requirements. Lifecycle upgrades to support the CAC infrastructure hardware and software will be performed to sustain operability, system security. The CAC program continues to maintain card technology so that it remains state-of-the-art and interoperable in accordance with the Office of Management and Budget (OMB) mandated standards for Homeland Security Presidential Directive 12 (HSPD-12) requirements.

Procurement, Defense-Wide FY 2016 Justification:
Enhancement of the DEERS,RAPIDS,CAC data architecture on both DoD networks, the Secure Internet Protocol Router Network (SIPRnet), and the Nonsecure Internet Protocol Network (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. The Automated Data Processing (ADP) equipment supports the RAPIDS/CAC program. This includes the acquisition, installation, and maintenance of the DMDC RAPIDS/CAC infrastructure, as well as replacing outdated and/or maintenance-intensive equipment in order to continue to ensure full functionality, system security, and HSPD-12 implementation.
Investment in the NEO Tracking System (NTS) will be used to upgrade fielded NTS across the COCOMs as called for in JROCM 117-10 dated 29 JUL 2010. This centralized procurement of equipment will enable DMDC to track the systems in the field and provide support such as software upgrades, training and equipment tracking which are also responsibilities of DMDC called out in JROCM 117-10. Additionally, the Master Data Management environment will consolidate DMDC data dictionaries

which will be leveraged by the Person Data-event Environment (PDE) which is an open, collaborative sharing environment for DoD personnel and medical research. Line includes funding to support a web-service interface to the Health Insurance Exchange to implement requirements of P.L. 111-148, the Patient Protection and Affordable Care Act.

Research, Development, Test & Evaluation, FY 2016 Justification:
HSPD-12 requires rapid electronic authentication for all Government employees, uniformed individuals and contractors. DEERS system will provide enterprise capability for the cardholder data repository, common access interface to multiple types of access control hardware, common access software, the ability to control access to multiple facilities through one authoritative data source, and provide the standards and data to form and power efficient gates. It also, implements enterprise access control data for the DoD while providing standards and reducing redundancy.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

Operation and Maintenance FY 2017 - 2020 Justification:
DEERS will continue to address several initiatives including: assisting Veterans Affairs by providing Service information to enable VA improvements in disability claims processing and reduce veterans' wait-time; automating the DD214 separation document; automating life insurance designations for service members; and updating reporting requirements for the Internal Revenue Service to verify minimal essential coverage compliance with the Affordable Care Act.

RAPIDS will continue to make systematic changes necessary to implement DoD policies and changes to congressionally-mandated benefits and entitlements. Changes will be implemented to ensure compliance with federal standards and to ensure we retain our security posture and PIV compliance for interoperability. Lifecycle upgrades for RAPIDS hardware and software will be performed to sustain operability and system security in the field. RAPIDS will continue to right-size the network to ensure our assets are in the right places at the right time to service our DoD beneficiaries.

CAC will continue to make systematic changes necessary to implement DoD policies, comply with standards (e.g., National Institute of Standards Technology and Federal Information Processing Standard (FIPS) 201-2) and meet emergent security requirements. Lifecycle upgrades to support the CAC infrastructure hardware and software will be performed to sustain operability, system security.

Procurement, Defense-Wide FY 2017 - 2020 Justification:
Provides enhancement of the DEERS,RAPIDS,CAC data architecture on both DoD networks, the Secure Internet Protocol Router Network (SIPRnet), and the Nonsecure Internet Protocol Network (NIPRnet), Automated Data Processing equipment supports program, and includes acquisition, installation, and maintenance of DMDC infrastructure, as well as replacing outdated and/or maintenance-intensive equipment in order to ensure full functionality, system security, and HSPD-12 implementation.
The Joint Personnel Accountability Reconciliation and Reporting (JPARR) investment will allow for continued expansion for the acquisition of hardware needed to include the U.S. northern Command (NORTCOM) into JPARR, provides reconciliation and reporting of personnel from multiple DoD sources, and scope will include personnel supporting the Overseas Contingency Operations focusing first in the United States Central Command (USCENTCOM) area of responsibility. It will receive daily feeds from several personnel tracking systems including, but not limited to, Deployed Theater Accountability System (DTAS), secure Personnel Accountability (SPA), and Deliberate Crisis Action Planning and Execution Segment (DCAPES).
The Virtual Lifetime Electronic Record (VLER) will continue to enable the various elements (DoD, VA and the private sector) of the United State health care community to quickly, accurately, and electronically share health information.

Research, Development, Test and Evaluation, FY2017 - 2020 Justification:
Provides the Homeland Security Presidential Directive 12 (HSPD-12): policy for a Common Identification Standard for Federal Employees and Contractor. HSPD-12 provides rapid electronic authentication for all Government employees, uniformed individuals and contractors increasing the efficiency, reducing identity fraud, and protecting personal privacy. DEERS system will provide enterprise capability for the cardholder data repository, common access interface to multiple types of access control hardware, common access software, the ability to control access to multiple facilities through one authoritative data source, and provide the standards and data to form and power efficient gates. Implement enterprise access control data for the DoD while providing standards and reducing redundancy.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 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** | INFORMATION TECHNOLOGY(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 commerical-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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $118,136 | $128,458 | $182,323 | $87,618 |
| **DWCF** | | | | |
| **WCF, Air Force** | | | | |
| 0408010DBE 20-N/A | 0 | 0 | 0 | 8,700 |
| **DWCF Total** | 0 | 0 | 0 | 8,700 |
| **MILPERS** | | | | |
| **Mil Pers, AF** | | | | |
| 0702806F 01-N/A | 1,370 | 1,384 | 1,374 | 825 |
| **MILPERS Total** | 1,370 | 1,384 | 1,374 | 825 |
| **Operations** | | | | |
| **O&M, Air Force** | | | | |
| 0702806F 04-Technical Support Activities | 9,490 | 9,584 | 8,962 | 5,297 |
| 0901538F 04-Administration | 5,556 | 6,210 | 67,879 | 69,717 |
| **Operations Total** | 15,046 | 15,794 | 76,841 | 75,014 |
| **Procurement** | | | | |
| **Other Proc, AF** | | | | |
| 0901538F 03-DEFENSE ENTERPRISE ACCOUNTING AND MGMT SYSTEM | 0 | 15,298 | 9,255 | 0 |
| **Procurement Total** | 0 | 15,298 | 9,255 | 0 |
| **RDT&E** | | | | |
| **RDT&E, Air Force** | | | | |
| 0901538F 07-Def Enterprise Acct Mgt Sys (DEAMS) | 101,720 | 95,982 | 94,853 | 3,079 |
| **RDT&E Total** | 101,720 | 95,982 | 94,853 | 3,079 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 130.796 | 125.714 | |
| **FY 2016 President's Budget** | 128.458 | 182.323 | 53.87 |
| **Change PB 2015 vs PB 2016** | | 56.609 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **DWCF** | | | |
| TRANSCOM | 1,051 | 0 | -1,051 |
| **Amount:** -1,051 **Change Category:** Component Program Decision | | | |
| **Explanation:** Capital funds not needed for Capital Program in FY16. | | | |
| DWCF Total | 1,051 | 0 | -1,051 |
| **MILPERS** | | | |
| USAF | 1,944 | 1,374 | -570 |
| **Amount:** -570 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Delta due to inflation and manpower factors used. | | | |
| MILPERS Total | 1,944 | 1,374 | -570 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Operations** | | | |
| USAF | 49,806 | 76,841 | 27,035 |
| **Amount:** 27,035 **Change Category:** Component Program Decision | | | |
| **Explanation:** Deployment support/training/DISA/GCSS-AF/Help Desk/Post Production Support all convert to operations and support (O&M) post Milestone C. | | | |
| Operations Total | 49,806 | 76,841 | 27,035 |
| **Procurement** | | | |
| USAF | 16,178 | 9,255 | -6,923 |
| **Amount:** -6,923 **Change Category:** Component Program Decision | | | |
| **Explanation:** Price reduction due to finalized contract prices and a reduced end user license count. | | | |
| Procurement Total | 16,178 | 9,255 | -6,923 |
| **RDT&E** | | | |
| USAF | 56,735 | 94,853 | 38,118 |
| **Amount:** 38,118 **Change Category:** Component Program Decision | | | |
| **Explanation:** Increased costs due to moving DEAMS Increment 2 work into Increment 1. | | | |
| RDT&E Total | 56,735 | 94,853 | 38,118 |
| **Investment Total** | 125,714 | 182,323 | 56,609 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **DWCF** | | | | |
| TRANSCOM | 0 | 0 | 0 | 0 |
| **Amount:** 0 **Change Category:** Component Program Decision | | | | |
| **Explanation:** No change from FY15 to FY16. | | | | |
| DWCF Total | 0 | 0 | 0 | 0 |
| **MILPERS** | | | | |
| USAF | 1,384 | 24 | -34 | 1,374 |
| **Amount:** -34 **Change Category:** Fact of Life Adjustment | | | | |
| **Explanation:** Delta due to inflation factors used | | | | |
| MILPERS Total | 1,384 | 24 | -34 | 1,374 |
| **Operations** | | | | |
| USAF | 15,794 | 269 | 60,778 | 76,841 |
| **Amount:** 60,778 **Change Category:** Component Program Decision | | | | |
| **Explanation:** Deployment support/training/DISA/GCSS-AF/Help Desk/Post Production Support all convert to operations and support (O&M) post Milestone C, FTE count begins to ramp down and reduces by 5 FTE's. | | | | |
| Operations Total | 15,794 | 269 | 60,778 | 76,841 |
| **Procurement** | | | | |
| USAF | 15,298 | 260 | -6,303 | 9,255 |
| **Amount:** -6,303 **Change Category:** Fact of Life Adjustment | | | | |
| **Explanation:** Price reduction due to finalized contract prices and a reduced end user license count. | | | | |
| Procurement Total | 15,298 | 260 | -6,303 | 9,255 |
| **RDT&E** | | | | |
| USAF | 95,982 | 1,632 | -2,761 | 94,853 |

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| *(Dollars in Thousands)* | | | | |
| **RDT&E** | | | | |
| **Amount:** -2,761 **Change Category:** Component Program Decision<br>**Explanation:** There were increased RDT&E costs due to moving DEAMS Increment 2 work into Increment 1 and there were decreases in RDT&E costs due to Deployment support/training/DISA/GCSS-AF/Help Desk/Post Production Support activities converting to operations and support (O&M) post Milestone C | | | | |
| RDT&E Total | 95,982 | 1,632 | -2,761 | 94,853 |
| **Investment Total** | 128,458 | 2,185 | 51,680 | 182,323 |

## Program Accomplishments

### FY 2014 Accomplishments

FY14
- Program Management Office (PMO) / Financial Management Office (FMO) activities: Business Operations, Metrics collection and evaluation, Risk management, Acquisition Planning/Reporting, Administrative Support, Cost Estimating Support, Compliance, and Direct Mission Support (DMS)
- Release 3 capability development
- Executed within baseline threshold values for Cost, Schedule, and Performance
- Air Force Operational Test and Evaluation Center (AFOTEC) completed an independent Operational Assessment of DEAMS and assessed the program as on track for effectiveness, suitability, mission capability, and readiness for Initial Operational Test & Evaluation
- Completed deployment of DEAMS to ten bases in Air Mobility Command and Defense Finance and Accounting Services (DFAS) Rome
- Completed Pre-deployment activities to include site evaluation, training, and change management
- Completed entrance criteria for start of Initial Operational Test & Evaluation

### FY 2015 Planned Accomplishments

FY15
- Complete Milestone C Defense Acquisition Board and Full Deployment Decision
- Deploy to approximately 7.3K new users in ACC, AFGSC, AETC, AF Reserve and Air National Guard
- Complete capability development activities for Releases 4.1 Waves 1 and 2, 4.2, and 4.3
- Begin capability development activites for Releases 4.4, 5, and 6

### FY 2016 Planned Accomplishments

FY16

- Finish capability development activities for Release 4.1 Waves 3 and 4, 4.4, 5, and 6
- Complete capability development for Release 7
- Train and deploy to approximately 4.1K new users in USAFE, PACAF, DFAS Japan, AF District of Washington, AF Special Operations Command, and the Air Force Academy
- Complete Full Deployment

**FY 2017 Planned Accomplishments**

- Train and deploy to approximately 8.7K new users at Air Force Space Command, Air Force Materiel Command and Defense Finance Accounting and Services-Colorado (DFAS-CO)
- Start Increment 1, Release 8 Capability Development
- Accomplish Closeout Review

## Management Oversight

**Functional**

DOD.AF.SAF/FMP

**Component**

Department of the Air Force

**Acquisition**

OUSD(ATL)

**Program Management**

David Garofoli

USAF AFMC

## Contract Information

**Name:** Accenture
**City/State:** Reston, VA
**Supported Function:** DEAMS System Integrator

**Name:** Affigent (EIH SW-Weblogic-SOA-Tuning-RAC)
**City/State:** Herndon, VA
**Supported Function:** IEH-Weblogic-SOA-Tuning-RAC license/SW maintenance

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**Name:** Affigent (May Oracle Tech Stack/UPK Renewal)
**City/State:**
**Supported Function:** May Oracle Tech Stack/UPK renewal

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**Name:** Affigent (OBIEE/SOA Licenses)
**City/State:** Herndon, VA
**Supported Function:** OBIEE/SOA Licenses

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**Name:** CDW Government LLC (Data Domain)
**City/State:** Vernon Hills, IL
**Supported Function:** Data Domain

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**Name:** CDW Government LLC (F5 Lic and Maint)
**City/State:** VERNON HILLS, IL
**Supported Function:** F5 Lic and Maint

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**Name:** COUNTERTRADE PRODUCTS, INC. (Sandisk)
**City/State:** Arvada, CO
**Supported Function:** STORAGE AREA NETWORK CAPACITY ITEMS- Sandisk

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**Name:** Credence Management Solutions LLC
**City/State:** Herndon, VA
**Supported Function:** ERP Solution Architect

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**Name:** DLT Solutions (AFSEL)
**City/State:** Herndon, VA
**Supported Function:** Oracle Development and Production License--Software Maintenance

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**Name:** DLT SOLUTIONS, LLC (Nov Oracle Tech Stack Renewal)
**City/State:** Herndon, VA
**Supported Function:** software license maintenance (Nov Oracle Tech Stack Renewal)

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**Name:** FOUR LLC (IBM Rational)
**City/State:** CENTREVILLE, VA
**Supported Function:** IBM Rational Pro publishing engine floationg user annual SW subscription & support renewal

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**Name:** Global Management Services, LLC (CIE Support)
**City/State:** ANCHORAGE, AK
**Supported Function:** CIE ERP Support

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**Name:** Greentree
**City/State:** Beavercreek, OH
**Supported Function:** Level 1 Help Desk Support

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**Name:** Kearney and Co, Inc
**City/State:** Alexandria, VA
**Supported Function:** Functional Support

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**Name:** Lockheed Martin Corporation (GCSS)
**City/State:** King of Prussia, PA
**Supported Function:** LHM/GCSS: DBA Support

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**Name:** Peerless Technologies Corp (EA Study)
**City/State:** Fairborn, OH
**Supported Function:** EA Study

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**Name:** QUANTECH SERVICES INC (PASS II)
**City/State:** Lexington, MA
**Supported Function:** A&AS Support

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**Name:** RED RIVER COMPUTER CO., INC.(OBIEE/SOA)
**City/State:**
**Supported Function:** OBIEE/SOA Software/license maintenance

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**Name:** Ryan Consulting Group
**City/State:** Indianapolis, IN
**Supported Function:** Independent Verification and Validation

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**Name:** Science Applications International Corp (SAIC) (FMO CM)
**City/State:** McLean, VA
**Supported Function:** FMO Change Management

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**Name:** Sterling Computers Corp (CIE Dev HW Maint)
**City/State:** NORFOLK, NE
**Supported Function:** CIE Dev HW Maint

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**Name:** Tecolote Research Inc (SCS)
**City/State:** Goleta, CA
**Supported Function:** Program Cost Support

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**Name:** The MITRE Corporation
**City/State:** Bedford, MA
**Supported Function:** Engineering Support

**Name:** VANA SOLUTIONS LLC (QA)
**City/State:** Beavercreek, OH
**Supported Function:** Quality Assurance

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**Increment 1**

**Project ID:** P0178-103 **Planned Start Date:** 2011-08-01 **Planned Completion Date:** 2018-07-31 **Planned Life Cycle Cost:** 1,464.90 *(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 | |
|---|---|---|---|---|---|---|---|
| PA0178-170 | FY15 Defense Information System Agency/GCSS-AF | Planned: | 2014-10-01 | Planned: | 2015-09-30 | Planned: | 8.016 |
| | | Projected: | 2014-10-01 | Projected: | 2015-09-30 | Projected: | 8.016 |
| **Description** | | Actual: | 2014-10-01 | Actual: | | Actual: | 0.000 |

FY15 Defense Information System Agency/GCSS-AF. This service supports the deployment to approximately 7.3K new users in ACC, AFGSC, AETC, AF Reserve and Air National Guard

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0178-171 | FY15 COTS Software Maintenance | Planned: | 2014-10-01 | Planned: | 2015-09-30 | Planned: | 7.452 |
| | | Projected: | 2014-10-01 | Projected: | 2015-09-30 | Projected: | 7.452 |
| **Description** | | Actual: | 2014-10-01 | Actual: | | Actual: | 0.000 |

FY15 COTS Software Maintenance

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0178-172 | FY15 COTS Software Procurement | Planned: | 2014-10-01 | Planned: | 2015-09-30 | Planned: | 2.451 |
| | | Projected: | 2014-10-01 | Projected: | 2015-09-30 | Projected: | 2.451 |
| **Description** | | Actual: | 2014-10-01 | Actual: | | Actual: | 0.000 |

FY15 COTS Software Procurement for additional end user license

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| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0178-174 | FY16 Defense Information System Agency/GCSS-AF | Planned: 2015-10-01 | Planned: 2016-09-30 | Planned: 11.370 |
| | | Projected: 2015-10-01 | Projected: 2016-09-30 | Projected: 11.370 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| FY16 Defense Information System Agency/GCSS-AF | | | | |

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0178-175 | FY16 COTS Software Maintenance | Planned: 2015-10-01 | Planned: 2016-09-30 | Planned: 7.594 |
| | | Projected: 2015-10-01 | Projected: 2016-09-30 | Projected: 7.594 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| FY16 COTS Software Maintenance | | | | |

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0178-176 | FY16 COTS Software Procurement | Planned: 2015-10-01 | Planned: 2016-09-30 | Planned: 9.316 |
| | | Projected: 2015-10-01 | Projected: 2016-09-30 | Projected: 9.316 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| FY16 COTS Software Procurement | | | | |

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0178-203 | FY15 Change Management | Planned: 2014-10-01 | Planned: 2015-09-30 | Planned: 1.547 |
| | | Projected: 2014-10-01 | Projected: 2015-09-30 | Projected: 1.547 |
| **Description** | | Actual: 2014-10-01 | Actual: | Actual: 0.000 |
| FY15 Change Management | | | | |

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0178-204 | FY15 Level 1 Help Desk | Planned: 2014-10-01 | Planned: 2015-09-30 | Planned: 0.874 |
| | | Projected: 2014-10-01 | Projected: 2015-09-30 | Projected: 0.874 |
| **Description** | | Actual: 2014-10-01 | Actual: | Actual: 0.000 |
| FY15 Level 1 Help Desk | | | | |

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0178-207 | FY16 Change Management | Planned: 2015-10-01 | Planned: 2016-09-30 | Planned: 1.889 |
| | | Projected: 2015-10-01 | Projected: 2016-09-30 | Projected: 1.889 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| FY16 Change Management | | | | |

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| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0178-208 | FY16 Level 1 Help Desk | Planned: 2015-10-01 | Planned: 2016-09-30 | Planned: 3.374 |
| | | Projected: 2015-10-01 | Projected: 2016-09-30 | Projected: 3.374 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| FY16 Level 1 Help Desk | | | | |

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0178-210 | FY15 Functional Support | Planned: 2014-10-01 | Planned: 2015-09-30 | Planned: 12.141 |
| | | Projected: 2014-10-01 | Projected: 2015-09-30 | Projected: 12.141 |
| **Description** | | Actual: 2014-10-01 | Actual: | Actual: 0.000 |
| Provide Subject Matter Expertise (SME) support over a range of activities | | | | |

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0178-211 | FY16 Functional Support | Planned: 2015-10-01 | Planned: 2016-09-30 | Planned: 16.296 |
| | | Projected: 2015-10-01 | Projected: 2016-09-30 | Projected: 16.296 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| Provide Subject Matter Expertise (SME) support over a range of activities | | | | |

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0178-213 | Increment 1, Release 4.1 Capability Development (Wave 1) | Planned: 2014-11-01 | Planned: 2015-05-30 | Planned: 4.800 |
| | | Projected: 2014-11-01 | Projected: 2015-05-30 | Projected: 4.800 |
| **Description** | | Actual: 2014-11-03 | Actual: | Actual: 0.000 |
| System Integrator - Design, build and test activities | | | | |

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0178-214 | Increment 1, Release 5 Capability Development | Planned: 2015-08-01 | Planned: 2016-03-31 | Planned: 7.000 |
| | | Projected: 2015-08-01 | Projected: 2016-03-31 | Projected: 7.000 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| System Integrator - Design, build and test activities | | | | |

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0178-215 | Increment 1, Release 6 Capability Development | Planned: 2015-08-01 | Planned: 2016-04-30 | Planned: 17.800 |
| | | Projected: 2015-08-01 | Projected: 2016-04-30 | Projected: 17.800 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| System Integrator - Design, build and test activities | | | | |

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0178-216 | Increment 1, Release 7 Capability Development | Planned: | 2015-10-01 | Planned: | 2016-08-01 | Planned: | 6.600 |
| | | Projected: | 2015-10-01 | Projected: | 2016-08-01 | Projected: | 6.600 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| System Integrator - Design, build and test activities | | | | | | | |

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0178-220 | FY15 Training / Deployment Support | Planned: | 2014-10-01 | Planned: | 2015-09-30 | Planned: | 5.737 |
| | | Projected: | 2014-10-01 | Projected: | 2015-09-30 | Projected: | 5.737 |
| **Description** | | Actual: | 2014-10-01 | Actual: | | Actual: | 0.000 |
| Costs to train and deploy DEAMS to new users | | | | | | | |

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0178-221 | FY16 Training / Deployment | Planned: | 2015-10-01 | Planned: | 2016-09-30 | Planned: | 23.279 |
| | | Projected: | 2015-10-01 | Projected: | 2016-09-30 | Projected: | 23.279 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| Costs to train and deploy DEAMS to new users | | | | | | | |

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0178-225 | Increment 1, Release 4.1 Capability Development (Wave 2) | Planned: | 2015-06-01 | Planned: | 2015-09-30 | Planned: | 4.800 |
| | | Projected: | 2015-06-01 | Projected: | 2015-09-30 | Projected: | 4.800 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| System Integrator - Design, Build and Test Activities | | | | | | | |

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0178-226 | Increment 1, Release 4.1 Capability Development (Wave 3) | Planned: | 2015-10-01 | Planned: | 2016-02-28 | Planned: | 4.800 |
| | | Projected: | 2015-10-01 | Projected: | 2016-02-28 | Projected: | 4.800 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| System Integrator - Design, Build and Test Activities | | | | | | | |

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0178-227 | Increment 1, Release 4.1 Capability Development (Wave 4) | Planned: | 2016-03-01 | Planned: | 2016-06-30 | Planned: | 4.800 |
| | | Projected: | 2016-03-01 | Projected: | 2016-06-30 | Projected: | 4.800 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| System Integrator - Design, Build and Test Activities | | | | | | | |

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0178-228 | Increment 1, Release 4.2 Capability Development | Planned: | 2014-11-01 | Planned: | 2015-05-31 | Planned: | 5.200 |
| | | Projected: | 2014-11-01 | Projected: | 2015-05-31 | Projected: | 5.200 |
| **Description** | | Actual: | 2014-11-01 | Actual: | | Actual: | 0.000 |
| System Integrator - Design, Build and Test Activities | | | | | | | |

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0178-229 | Increment 1, Release 4.3 Capability Development | Planned: | 2014-11-01 | Planned: | 2015-08-31 | Planned: | 12.700 |
| | | Projected: | 2014-11-01 | Projected: | 2015-08-31 | Projected: | 12.700 |
| **Description** | | Actual: | 2014-11-01 | Actual: | | Actual: | 0.000 |
| System Integrator - Design, Build and Test Activities | | | | | | | |

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0178-230 | Increment 1, Release 4.4 Capability Development | Planned: | 2015-06-01 | Planned: | 2015-12-31 | Planned: | 4.400 |
| | | Projected: | 2015-06-01 | Projected: | 2015-12-31 | Projected: | 4.400 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| System Integrator - Design, Build and Test 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)

## Funding Accomplishments

### Description of what the funds for 2016 (BY) will be used to accomplish

- Research, Development, Test & Evaluation (RDT&E)
  -- Complete Increment 1, Release 4.1 Wave 3 Capability Development
  -- Complete Increment 1, Release 4.1 Wave 4 Capability Development
  -- Complete Increment 1, Release 4.4 Capability Development
  -- Complete Increment 1, Release 5 Capability Development
  -- Complete Increment 1, Release 6 Capability Development
  -- Complete Increment 1, Release 7 Capability Development

-- Enterprise Resource Planning (ERP) support, engineering services, change management, 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
-- Provide hardware support (system administration and database security) and storage services by Defense Information Systems Agency (DISA)
-- Post Production Support (PPS); to include identification, prioritization, and resolution of software deficiency reports and system change requests
-- Help Desk support
-- Financial Management Office (FMO) support for travel, supplies, and equipment

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

- FY17 RDT&E:
-- ERP support, engineering services, change management, etc.
-- PMA costs
- FY17 O&M:
-- Oracle Software maintenance
-- Provide hardware support (system administration and database security) and storage services by Defense Information Systems Agency (DISA)
-- Post Production Support (PPS); to include identification, prioritization, and resolution of software deficiency reports and system change requests
-- Help Desk support
-- Financial Management Office (FMO) support for travel, supplies, and equipment
- FY17 TWCF:
-- Start Increment 1, Release 8 Capability Development
- FY18 O&M:
-- Software maintenance
-- FMO travel, supplies, and equipment
-- Continue sustainment activities (DISA, Help Desk, etc.)
- FY18 TWCF:
-- Finish Increment 1, Release 8 Capability Development
- FY19 O&M:
-- Software maintenance
-- FMO travel, supplies, and equipment
-- Continue sustainment activities (DISA, Help Desk, etc.)

- FY20 O&M:
  -- Software maintenance
  -- FMO travel, supplies, and equipment
  -- Continue sustainment activities (DISA, Help Desk, etc.)

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000005061 | **Acronym** | DECC | | |
| **Name of Investment** | DEFENSE ENTERPRISE COMPUTING CENTERS | | | | |
| **Lead Agent** | DEFENSE INFORMATION SYSTEMS AGENCY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **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.

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## Resources

| *(Dollars in Thousands)* *(Includes Direct and Non-direct Funding)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $837,559 | $891,556 | $876,955 | $712,078 |
| **DIRECT FUNDING** | | | | |
| **DWCF** | | | | |
| **WCF, Air Force** | | | | |
| 0708202DF 20-N/A | 13,641 | 14,930 | 15,213 | 15,487 |
| 0708211DF 06R-N/A | 8,400 | 8,116 | 8,011 | 8,155 |
| **WCF, Defense** | | | | |
| 0303154DK 00R-N/A | 295,671 | 246,607 | 246,822 | 251,018 |
| 0303166D8Z 17R-N/A | 170,232 | 174,491 | 163,541 | 0 |
| **DWCF Total** | 487,944 | 444,144 | 433,587 | 274,660 |
| **Operations** | | | | |
| **O&M, Air Force** | | | | |
| 0708012F 04-Logistics Operations | 45,500 | 46,755 | 29,320 | 29,627 |
| **O&M, DW** | | | | |
| 0701113BL 04-Defense Contract Management Agency | 0 | 1 | 0 | 0 |
| 0901650D8W 04-Washington Headquarters Service | 613 | 337 | 271 | 275 |
| 1130453BB 01-Special Operations Command | 1 | 1 | 1 | 1 |
| **Operations Total** | 46,114 | 47,094 | 29,592 | 29,903 |
| **RDT&E** | | | | |
| **RDT&E, DW** | | | | |
| 0603896C 04-C2BMC Development Support | 6,277 | 6,779 | 6,942 | 7,110 |
| **RDT&E Total** | 6,277 | 6,779 | 6,942 | 7,110 |
| **DIRECT FUNDING Total** | 540,335 | 498,017.00 | 470,121.00 | 311,673.00 |
| **INDIRECT FUNDING** | | | | |
| **DEF HLTH PROG** | | | | |
| 0807752HP 01-Operation & Maintenance | 7,475 | 5,539 | 5,649 | 5,763 |
| 0807793HP 01-Operation & Maintenance | 89,199 | 82,722 | 84,217 | 85,900 |

| | | | | |
|---|---|---|---|---|
| **DEF HLTH PROG Total** | 96,674 | 88,261 | 89,866 | 91,663 |
| **DWCF** | | | | |
| **WCF, Air Force** | | | | |
| 0408010DBE 20-N/A | 15,946 | 22,184 | 22,588 | 22,588 |
| **WCF, Defense** | | | | |
| 0303155DK 17R-N/A | 28,424 | 86,663 | 91,720 | 65,886 |
| 0901527DBD 17R-N/A | 100,863 | 102,765 | 101,816 | 100,724 |
| **WCF, Navy** | | | | |
| 0605010DN 02R-N/A | 1 | 1 | 1 | 1 |
| 0708211DN 02R-N/A | 6,090 | 4,641 | 4,641 | 4,641 |
| **DWCF Total** | 151,324 | 216,254 | 220,766 | 193,840 |
| **Operations** | | | | |
| **O&M, Army** | | | | |
| 0308610A 04-Servicewide Communications | 0 | 2,500 | 2,550 | 2,601 |
| **O&M, DW** | | | | |
| 0204571J 01-Joint Chiefs of Staff | 747 | 500 | 850 | 0 |
| 0302019K 04-Defense Information Systems Agency | 524 | 122 | 64 | 587 |
| 0303148K 04-Defense Information Systems Agency | 45,359 | 26,430 | 26,056 | 29,261 |
| 0901220SE 04-Defense Human Resources Activity | 327 | 737 | 762 | 762 |
| **O&M, Navy** | | | | |
| 0204426N 01-Combat Support Forces | 709 | 706 | 872 | 730 |
| 0208550N 01-Enterprise Information | 0 | 45,089 | 34,300 | 36,700 |
| 0708012N 04-Acquisition and Program Management | 1,530 | 1,366 | 1,398 | 1,513 |
| **Operations Total** | 49,196 | 77,450 | 66,852 | 72,154 |
| **RDT&E** | | | | |
| **RDT&E, Army** | | | | |
| 0605018A 05-Integrated Personnel and Pay System - Army In | 0 | 11,380 | 29,159 | 42,555 |
| **RDT&E, Navy** | | | | |
| 0604707N 04- Space & Elec Warfare Engineering | 30 | 194 | 191 | 193 |
| **RDT&E Total** | 30 | 11,574 | 29,350 | 42,748 |
| **INDIRECT FUNDING Total** | 297,224 | 393,539.00 | 406,834.00 | 400,405.00 |

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## Program Change Summary

*(This section addresses direct funding only)*

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 594.444 | 756.458 | |
| **FY 2016 President's Budget** | 498.017 | 470.121 | -27.90 |
| **Change PB 2015 vs PB 2016** | | -286.337 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **DWCF** | | | |
| DISA | 665,317 | 246,822 | -418,495 |
| **Amount:** -665,317 **Change Category:** Working Capital Fund (WCF) Reporting Change | | | |
| **Explanation:** Increase/decrease in the difference between the resource requirement estimate and customer budgeted estimate. | | | |
| DLA | 0 | 163,541 | 163,541 |
| **Amount:** 163,541 **Change Category:** Working Capital Fund (WCF) Reporting Change | | | |
| **Explanation:** Not reported in PB 15 | | | |
| NAVY | 2,389 | 0 | -2,389 |
| **Amount:** -2,389 **Change Category:** Working Capital Fund (WCF) Reporting Change | | | |
| **Explanation:** Minor pricing adjustments | | | |
| USAF | 25,208 | 23,224 | -1,984 |
| **Amount:** -1,984 **Change Category:** Program Efficiency | | | |
| **Explanation:** Change in service rates. | | | |
| DWCF Total | 692,914 | 433,587 | -259,327 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Operations** | | | |
| DCAA | 220 | 0 | -220 |
| **Amount:** -220 **Change Category:** Component Program Decision | | | |
| **Explanation:** This initiative has been pushed back to FY 2017. | | | |
| NAVY | 1,779 | 0 | -1,779 |
| **Amount:** -1,779 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Cost updates associated with Fact of Life adjustments | | | |
| SOCOM | 0 | 1 | 1 |
| **Amount:** 1 **Change Category:** Working Capital Fund (WCF) Reporting Change | | | |
| **Explanation:** USSOCOM currently does not participate in DECC however, a funding amount was required to clear audit. | | | |
| USAF | 36,500 | 29,320 | -7,180 |
| **Amount:** -7,180 **Change Category:** Program Efficiency | | | |
| **Explanation:** Change in service rates. | | | |
| WHS | 0 | 271 | 271 |
| **Amount:** 271 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Fact of Life Adjustment | | | |
| Operations Total | 38,499 | 29,592 | -8,907 |
| **RDT&E** | | | |
| MDA | 6,942 | 6,942 | 0 |
| RDT&E Total | 6,942 | 6,942 | 0 |
| **Investment Total** | 738,355 | 470,121 | -268,234 |

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# Fiscal Year (FY) 2016 President's Budget Request
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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **DWCF** | | | | | |
| DISA | 246,607 | 4,192 | -3,977 | 246,822 | |
| **Amount:** 71,015 **Change Category:** OSD/OMB Program Decision<br>**Explanation:** Increase/decrease in the difference between the resource requirement estimate and customer budgeted estimate. | | | | | |
| DLA | 174,491 | 2,966 | -13,916 | 163,541 | |
| **Amount:** -13,916 **Change Category:** Program Efficiency<br>**Explanation:** reduce costs | | | | | |
| USAF | 23,046 | 392 | -214 | 23,224 | |
| **Amount:** -214 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Accounting for some increase of rates with DISA | | | | | |
| DWCF Total | 444,144 | 7,550 | -18,107 | 433,587 | |
| **Operations** | | | | | |
| DCMA | 1 | 0 | -1 | 0 | |
| **Amount:** -1 **Change Category:** Split Investment for Reporting Purposes<br>**Explanation:** No growth or plans are anticipated in FY 2016. | | | | | |
| SOCOM | 1 | 0 | 0 | 1 | |
| USAF | 46,755 | 795 | -18,230 | 29,320 | |
| **Amount:** -18,230 **Change Category:** Fact of Life Adjustment<br>**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 | | | | | |
| WHS | 337 | 6 | -72 | 271 | |
| **Amount:** -72 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Fact of Life Adjustment | | | | | |

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| Operations Total | 47,094 | 801 | -18,303 | 29,592 |
| **RDT&E** | | | | |
| MDA | 6,779 | 115 | 48 | 6,942 |
| **Amount:** 48 **Change Category:** OSD/OMB Program Decision<br>**Explanation:** In accordance with FY16 WCF Customer Estimates the cost for FY16. | | | | |
| RDT&E Total | 6,779 | 115 | 48 | 6,942 |
| **Investment Total** | 498,017 | 8,466 | -36,362 | 470,121 |

## Program Accomplishments

### FY 2014 Accomplishments

FY2014 Accomplishments:
Initiated the deployment of DoD Enterprise Portal Service (DEPS) 2.0 which is accessible through multiple networks including NIPRNet, SIPRNet, and Internet.
Milcloud is a new offering from DISA to provide a base level Infrastructure as a Service offering to DoD. It currently leverages a combination of mature Commercial off the Shelf (COTS) and govenment developed technology to deliver cloud services tailored to needs of the DoD.
Reduced DECC operating footprint by closing DECC Huntsville in accordance with DoD Consolidated Data Center plan.

### FY 2015 Planned Accomplishments

DISA Enterprise Services (ES) 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. DoD Enterprise Portal Service (DEPS), milCloud-Infrastructure as a Service, and GIG Content Delivery Service are 3 capabilities that align with this strategic vision and leverage the power of the DECCs on the Department of Defense Information Network. DISA DECCs continue to implement efficiency strategies which began in FY14 for reductions in system administration (SA), service desk (SD), and information assurance (IA) staffing totaling $7.2M in FY15. Customer hosting workload is expected to grow with progress towards DoD Information Technology Enterprise Roadmap, Joint Information Environment, and expanded adoption of ES. In the FY15 plan, the hosting environments of IBM Processing, Server, and Server Storage are projected to reach 172K CPU hours, 15K monthly Operating Environments (OEs), and 78.3 million gigabytes, respectively. Further, the milCloud ES program continues to grow to a projected 77K base units and 359 milCloud Plus OEs. The DEPS 2.0 shared environment is experiencing slower growth to a planned amount of 124K NIPR accounts.

**FY 2016 Planned Accomplishments**

In FY16, DISA ES will continue to provide a variety of enterprise infrastructure and cloud services that move the Department's information sharing toward more secure network based solutions and lead the development and sustainment of these evolving ES and hosting options. DISA DECCs continue to implement efficiency strategies which began in FY14 for reductions in SA, SD, IA, and overhead staffing projecting an additional $22M in FY16. IBM Processing is projecting a modest 1% increase in customer workload (WL). Server customers are migrating more of their environments from physical to virtual, driving the larger Server Levels (3-6) downward while the virtual levels (1-2) are on an upward trend. Increases in Server Storage WL are projected as customers begin to bring ERP SuperClusters to the DECCs. Further, the milCloud units are projected to double over the FY15 levels as more customers come into this ES, while milCloud Plus WL is projected to stay at the same levels as FY15. Lastly, there are modest increases planned for Mainframe Storage and DEPS 2.0 shared NIPR environment of 5% and 4%, respectively.

**FY 2017 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 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:**

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**Name:** Analytical Services Inc
**City/State:**
**Supported Function:**

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**Name:** Apex Engineered Solutions
**City/State:**
**Supported Function:**

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**Name:** Apptis
**City/State:** Chantilly, VA
**Supported Function:**

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**Name:** Arrowpoint Solutions
**City/State:**
**Supported Function:**

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**Name:** CA Inc
**City/State:** Herndon, VA
**Supported Function:**

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**Name:** CACI INC FEDERAL
**City/State:** Ashburn, VA
**Supported Function:**

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**Name:** Computer Associates Int'l Inc (CA)
**City/State:**
**Supported Function:**

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**Name:** Craig Technical Consulting Inc.
**City/State:**
**Supported Function:**

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**Name:** CYBERDEFENSES INC.
**City/State:**
**Supported Function:**

**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:**

**Name:** Gem Companies, Inc.
**City/State:**
**Supported Function:**

**Name:** General Dynamics Information Tech
**City/State:**
**Supported Function:**

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**Name:** GENERAL DYNAMICS ONE SOURCE LLC/NETCONN Solutions
**City/State:** Hagerstown, MD
**Supported Function:**

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**Name:** Global Commerce and Services
**City/State:**
**Supported Function:**

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**Name:** Hewlett Packard Palo Alto
**City/State:** Palo Alto, CA
**Supported Function:**

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**Name:** HP Enterprise Services, LLC
**City/State:**
**Supported Function:**

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**Name:** IBM Corp
**City/State:** Bethesda, MD
**Supported Function:**

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**Name:** Immix Technology
**City/State:** McLean, VA
**Supported Function:**

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**Name:** Indigenous
**City/State:**
**Supported Function:**

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**Name:** Indigo IT, LLC
**City/State:**
**Supported Function:**

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**Name:** INTEGRATED COMPUTER SOLUTIONS INC
**City/State:**
**Supported Function:**

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**Name:** INUTEQ LLC
**City/State:**
**Supported Function:**

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**Name:** IS Technologies LLC
**City/State:**
**Supported Function:**

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**Name:** JMARK Services Inc
**City/State:**
**Supported Function:**

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**Name:** Knight Point System
**City/State:** Herndon, VA
**Supported Function:**

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**Name:** Knight Point Systems
**City/State:**
**Supported Function:**

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**Name:** KNWEBS INC
**City/State:**
**Supported Function:**

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**Name:** KSJ & ASSOCIATES INC
**City/State:** Falls Church, VA
**Supported Function:**

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**Name:** LJT & Associates
**City/State:**
**Supported Function:**

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**Name:** Lockheed Martin
**City/State:**
**Supported Function:**

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**Name:** ManTech MBI, Inc.
**City/State:**
**Supported Function:**

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**Name:** Microsoft
**City/State:** Redmond, WA
**Supported Function:**

**Name:** NEWBERRY GROUP, INC.
**City/State:**
**Supported Function:**

**Name:** NexOne, Inc.
**City/State:**
**Supported Function:**

**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:**

**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:**

**Name:** Veterans Enterprise Technology Solutions
**City/State:**
**Supported Function:**

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**Name:** Vion
**City/State:** Washington, DC
**Supported Function:**

**Name:** Woodbury Technologies
**City/State:**
**Supported Function:**

**Name:** X TECHNOLOGIES INC
**City/State:**
**Supported Function:**

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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: | 2015-10-01 | Planned: | 2016-09-30 | Planned: | 2.250 |
| | | Projected: | 2015-10-01 | Projected: | 2016-03-31 | Projected: | 2.500 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

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.

**Facilities Equipment**

**Project ID:** P5061-102 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2019-09-30 **Planned Life Cycle Cost:** 219.25 *(dollars in millions)*

**Description:** Many of DISA's facilities are in need of cyclical upgrades to their infrastructures and equipment. These upgrades are necessary to ensure adequate reliability, security and redundancy to support ever-increasing customer workload. With these upgrades additional capacity for additional growth and increased reliability is built in. The acquisition time table for equipment design, manufacture and replacement is 18-30 months. To maintain operational capability, we must plan and invest now to ensure future viability. The following are several planned Facilities Equipment upgrades: Gaseous Fire Suppression Systems, Fire Suppression Systems, Electrical Capacity, Generator, UPS, Mechanical, Critical Equipment Installation - MILCON Support, and Raised Floor Equipment Tech Refresh.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA5061-102 | DECC Montgomery cooling towers upgrade | Planned: | 2014-11-17 | Planned: | 2015-09-30 | Planned: | 1.000 |
| | | Projected: | 2014-11-17 | Projected: | 2015-09-30 | Projected: | 1.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| Upgrade to the facilities cooling towers. | | | | | | | |

**Minor Construction - Facilities**

**Project ID:** P5061-103 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2019-09-30 **Planned Life Cycle Cost:** 11.08 *(dollars in millions)*

**Description:** Several DECC locations are in need of upgrades and renovations in order to meet current standards. Several sites are in need of having design work and minor repairs completed. Multiple code violations have been found and the only remediation is through minor construction efforts. The following are planned upgrades/renovations to facilities: electrical upgrades, HVAC upgrades, Anti Terrorism/Force Protection upgrades, and upgrades to Transformers.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA5061-103 | DECC Ogden C Buss & D Buss for Mechanical Electrical Upgrade | Planned: | 2014-11-17 | Planned: | 2015-09-30 | Planned: | 0.500 |
| | | Projected: | 2014-11-17 | Projected: | 2015-09-30 | Projected: | 0.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| Mechanical Electrical Upgrade for the DECC Ogden C & D Buss | | | | | | | |

**Software Development**

**Project ID:** P5061-104 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 37.40 *(dollars in millions)*

**Description:** DISA Computing Services' mission, as an enterprise computing service provider, is to deliver world-class service at the lowest possible cost that satisfies mission objectives. The following list are several Software projects: CA MIM, Access Control List (ACL) management software, Auto Provisioning software, Situational Awareness software, and additional licenses for CA Spectrum.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA5061-104 | CSHIP Replacement Montgomery | Planned: | 2014-11-17 | Planned: | 2015-09-30 | Planned: | 0.654 |
| | | Projected: | 2014-11-17 | Projected: | 2015-09-30 | Projected: | 0.654 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| Replacement of CSHIP at DECC Montgomery | | | | | | | |

## Customers/Stakeholders

### Customers for this Investment

Army, Defense Contract Management Agency, Defense Finance and Accounting Service, Defense Health Program, Defense Intelligence Agency, Defense Information Systems Agency, Defense Logistics Agency, Defense Security Cooperation Agency, Joint Chiefs of Staff, Missile Defense Agency, Navy, National Security Agency, Office of Secretary of Defense, Office of the Under Secretary of Defense (Intelligence), Special Operations Command, Transportation Command, US Air Force, Office of the Undersecretary of Defense (AT&L), Office of the Undersecretary of Defense (P&R), US Marine Corps, Washington Headquarters Service

**Stakeholders for this Investment**

Defense Information Systems Agency, Department of Defense, Chief Information Officer, Combatant Commands, Services Chief Information Officer

## Funding Accomplishments

**Description of what the funds for 2016 (BY) will be used to accomplish**

The Computing Service Defense Working Capital Fund (DWCF) operating budget submission includes budgeted savings from FY 2015 to FY 2016 for management efficiency initiatives across the DECCs. These savings will be achieved through the in-sourcing of contractors to civilians, increased staffing ratio targets which lead to reductions in system administration, service desk, and information assurance staffing, and efficiencies in security, production overhead, and general and administrative costs. In addition, DISA anticipates lower contract costs for storage—a significant driver of direct costs for many Computing Services service offerings. In the Server environment, customers are migrating more of their environments from physical to virtual environments, driving the larger Server Levels (3-6) to decrease while the virtual levels (1-2) are on an upward trend. DISA Enterprise Services see a large increase in the Server Storage workload in FY 2016 as customers begin to bring ERP SuperClusters to the DECCs. Further, the milCloud units are projected to double over the FY 2015 levels as more and more customers come into this Enterprise Service, while milCloud Plus workload is projected to stay at the same levels as FY 2015. Lastly, there are modest increases planned for Mainframe Storage and DEPS 2.0 shared NIPR environment of 5% and 4%, respectively.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

The operating cost levels planned in FY 2016 in the Computing Services DWCF, which included budgeted management efficiency initiatives, continue through BY+5. In the Server environment, the trend of customers migrating more of their environments from physical to virtual environments continues. DISA Enterprise Services continues to see a migration of ERP SuperCluster workload in FY 2017 and then leveling out. The milCloud program continues to grow in FY 2017 through BY+3 as more customers are projected to migrate to this Enterprise Service. All other customer workload levels out in BY+1. DISA Enterprise Services antipates continued service to customers unless notification is received from customers that the service should be terminated.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000000594 | **Acronym** | DISS | | |
| **Name of Investment** | DEFENSE INFORMATION SYSTEM FOR SECURITY | | | | |
| **Lead Agent** | DEFENSE LOGISTICS AGENCY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **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.

## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $25,544 | $20,891 | $20,924 | $21,260 |
| **Operations** | | | | |
| **O&M, DW** | | | | |
| 0305070S 04-Defense Logistics Agency | 18,032 | 10,933 | 11,395 | 17,010 |
| **Operations Total** | 18,032 | 10,933 | 11,395 | 17,010 |
| **RDT&E** | | | | |
| **RDT&E, DW** | | | | |
| 0605070S 05-Defense Information System Security (DISS) | 7,512 | 9,958 | 9,529 | 4,250 |
| **RDT&E Total** | 7,512 | 9,958 | 9,529 | 4,250 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 21.716 | 21.056 | |
| **FY 2016 President's Budget** | 20.891 | 20.924 | 0.03 |
| **Change PB 2015 vs PB 2016** | | -0.132 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **Operations** | | | | |
| DLA | 11,130 | 11,395 | 265 | |
| **Amount:** 265 **Change Category:** Component Program Decision | | | | |
| **Explanation:** A realignment between O&M and RDT&E in the amount of $.334M is based on the new IOC date of 2016. | | | | |
| Operations Total | 11,130 | 11,395 | 265 | |
| **RDT&E** | | | | |
| DLA | 9,926 | 9,529 | -397 | |
| **Amount:** -397 **Change Category:** Component Program Decision | | | | |
| **Explanation:** A realignment between RDT&E and O&M in the amount of $.334M is based on the new IOC date of 2016. | | | | |
| RDT&E Total | 9,926 | 9,529 | -397 | |
| **Investment Total** | 21,056 | 20,924 | -132 | |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **Operations** | | | | | |
| DLA | 10,933 | 186 | 276 | 11,395 | |
| **Amount:** 276 **Change Category:** Component Program Decision<br>**Explanation:** Operations funding increases and stabilizes in FY 2016 to support the development of the program as it stabilizes. | | | | | |
| Operations Total | 10,933 | 186 | 276 | 11,395 | |
| **RDT&E** | | | | | |
| DLA | 9,958 | 169 | -598 | 9,529 | |
| **Amount:** -598 **Change Category:** Program Efficiency<br>**Explanation:** DLA directed reductions | | | | | |
| RDT&E Total | 9,958 | 169 | -598 | 9,529 | |
| **Investment Total** | 20,891 | 355 | -322 | 20,924 | |

## Program Accomplishments

### FY 2014 Accomplishments

- Conducted initial analysis and development of the Enterprise Application Integration (EAI) layer.
- Conducted End User Experience Evaluations using simulated DMDC Data Services to test and validate current JVS system and user requirements.
- Initiated JVS procurement action.
- Finalized requirements for HSPD-12 and Suitability Initial Capabilities.
- Initiated development of CATS v4 functionality including human adjudication, reporting, and management capabilities.
- Initiated development and test of the DMDC SDS and DISS Data Migration.
- Provided support to Insider Threat and Continuous Evaluation communities.
- Continued change management/communications outreach, risk management, and schedule management tasks.

### FY 2015 Planned Accomplishments

- Complete development of the CATS Service Desk application.
- Continue development and testing of the JVS prototype.

• Transition JVS MS B to begin the Engineering Development phase in which the program will refine system requirements, configure the software, build functionality, conduct developmental testing, and plan for operational testing.
• Develop and deploy DISS common portal enhancements.
• Initiate Development of JVS Self-Service user module and JVS Service Desk application.
• Complete interface development for ESB.
• Complete DMDC Data Migration for DISS.
• Integrate JVS with DMDC Enterprise Services.
• Continue change management/communications outreach, risk management, and schedule management tasks.

**FY 2016 Planned Accomplishments**

• Complete development and testing of the JVS (DISS 2.0).
• Complete integration of DISS with DMDC Enterprise Services.
• Complete development of JVS Self-Service user module and JVS Service Desk application.
• Transition JVS Full Deployment Decision to begin the JVS Operations and Sustainment phase.
• Continue Operations and Sustainment of the CATS.
• Commence Operations and Sustainment of the JVS.
• Define system capabilities for emerging Office of the Under Secretary of Defense, Intelligence requirements.
• Continue change management/communications outreach, risk management, and schedule management tasks.

**FY 2017 Planned Accomplishments**

• Develop system capabilities for emerging Office of the Under Secretary of Defense, Intelligence requirements.
• Continue Operations and Sustainment of the Case Adjudication Tracking System (CATS).
• Continue Operations and Sustainment of the JVS.

## Management Oversight

**Functional**

USD(I) HCI&S

**Component**

Defense Logistics Agency

**Acquisition**

OUSD(ATL)

**Program Management**

Sheldon Soltis

DLA J62B

## Contract Information

**Name:** Carahsoft
**City/State:** Reston, VA
**Supported Function:** HP Load Runner - Phase III

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**Name:** Carahsoft
**City/State:** Reston, VA
**Supported Function:** Red Hat Premium Spt

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**Name:** Carahsoft Technology Corp
**City/State:** Reston, VA
**Supported Function:** DB Protect

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**Name:** Componentsource, INC BDA
**City/State:** Woodstock, GA, GA
**Supported Function:** Aspose Words

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**Name:** Federated IT
**City/State:** Washington, DC
**Supported Function:** CATS Defect Resolution

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**Name:** Federated IT
**City/State:** Washington, DC
**Supported Function:** DISS CATS OP Support

**Name:** immixTechnology
**City/State:** McLean, VA
**Supported Function:** IBM Security AppScan

**Name:** iWorks Corporation
**City/State:** Reston, VA
**Supported Function:** CATS Common Portal Enhancements

**Name:** iWorks Corporation
**City/State:** Reston, VA
**Supported Function:** CATS Human Adjudication Functionality Development

**Name:** iWorks Corporation
**City/State:** Reston, VA
**Supported Function:** CATS V4 HSPD-12 & Suitability Initial Capability

**Name:** iWorks Corporation
**City/State:** Reston, VA
**Supported Function:** CATS v4.0 eProcessing Functionality Development

**Name:** iWorks Corporation
**City/State:** Reston, VA
**Supported Function:** CATS v4.2 Reporting & Service Module

**Name:** iWorks Corporation
**City/State:** Reston, VA
**Supported Function:** JVS Risk Reduction and Development

**Name:** iWorks Corporation
**City/State:** Reston, VA
**Supported Function:** Provide Test Harness Development and Support for DISS Family of Systems

**Name:** Mythics Inc.
**City/State:** Virginia Beach, VA
**Supported Function:** Oracle Exadata/GoldenGate - Phase III

**Name:** Pentaho Government at Carasoft
**City/State:** Reston, VA
**Supported Function:** Pentaho

**Name:** Sterling Computer Corporation
**City/State:** Dakota Dunes, SD
**Supported Function:** Ghost Software Licenses

**Name:** Sterling Computers Corporation
**City/State:** Dakota Dunes, SD
**Supported Function:** SP4701-14-F-0285

**Name:** Sword & Shield Enterprise Security Inc.
**City/State:** Knoxville, TN
**Supported Function:** F5 7200 LTMs

**Name:** ThunderCat Technology LLC
**City/State:** Reston, VA
**Supported Function:** Vormetric Data- at Rest Encryption

**Name:** Xcelerate Solutions
**City/State:** McLean, VA
**Supported Function:** PMO Support

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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 |
| **Description** | | Actual: 2012-10-01 | Actual: | Actual: 0.000 |
| 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 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

The DISS Enterprise Application Integration Layer provides the end-to-end federated capabilities to access data through a common interface.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0594-107 | Release 3: DISS Joint Verification System | Planned: | 2012-11-01 | Planned: | 2013-12-31 | Planned: | 9.000 |
| | | Projected: | 2014-03-01 | Projected: | 2016-04-01 | Projected: | 9.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

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 | Planned: | 2014-06-30 | Planned: | 3.240 |
| | | Projected: | 2013-09-30 | Projected: | 2014-06-30 | Projected: | 3.240 |
| **Description** | | Actual: | 2013-09-30 | Actual: | | Actual: | 0.000 |

Human Adjudication Functionality for the DoD Central Adjudication Facility Case Adjudication Tracking System.

| 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 | Planned: | 2014-09-29 | Planned: | 0.360 |
| | | Projected: | 2014-07-01 | Projected: | 2014-09-29 | Projected: | 0.360 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Defect Resolution period for the DoD Central Adjudication Facility Case Adjudication Tracking System Human Adjudication Functionality.

**CATS v4 - Reporting & Service Module**

**Project ID:** P0594-105 **Planned Start Date:** 2014-03-20 **Planned Completion Date:** 2015-03-19 **Planned Life Cycle Cost:** 1.19 *(dollars in millions)*

**Description:** Program management and technical support, analysis, planning, design, construction, integration, test & evaluation, deployment, and training to provide custom computer programming services, custom computer systems design services, and computer facilities management services to build the reporting and service module releases of the consolidated CATS v4 application.

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0594-111 | Develop CATS v4.2 Reporting & Service Module | Planned: 2014-03-20 | Planned: 2014-12-19 | Planned: 0.895 |
| | | Projected: 2014-03-20 | Projected: 2014-12-19 | Projected: 0.895 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| Development period for CATS v4.2 reporting and service module | | | | |

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0594-112 | CATS v4.2 Reporting & Service Module Defect Resolution Period | Planned: 2014-12-20 | Planned: 2015-03-19 | Planned: 0.298 |
| | | Projected: 2014-12-20 | Projected: 2015-03-19 | Projected: 0.298 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| Defect resolution period for CATS v4.2 reporting and service module | | | | |

**CATS v4 - Common Portal Enhancements**

**Project ID:** P0594-106 **Planned Start Date:** 2014-08-15 **Planned Completion Date:** 2015-08-14 **Planned Life Cycle Cost:** 2.06 *(dollars in millions)*

**Description:** For custom computer programming, design, systems and facilities management services to build the Common Portal Enhancements release of the consolidated CATS v4 application.

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0594-113 | Develop CATS v4.3 Common Portal Enhancements | Planned: 2014-08-15 | Planned: 2015-05-14 | Planned: 1.799 |
| | | Projected: 2014-08-15 | Projected: 2015-05-14 | Projected: 1.799 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| Development period for CATS v4.3 common portal enhancements | | | | |

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0594-114 | CATS v4.3 Common Portal Enhancements Defect Resolution Period | Planned: 2015-05-15 | Planned: 2015-08-14 | Planned: 0.256 |
| | | Projected: 2015-05-15 | Projected: 2015-08-14 | Projected: 0.256 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| Defect resolution period for CATS v4.3 common portal enhancements | | | | |

**HSPD-12 & Suitability Initial Capability**

**Project ID:** P0594-107 **Planned Start Date:** 2014-09-30 **Planned Completion Date:** 2015-06-29 **Planned Life Cycle Cost:** 2.67 *(dollars in millions)*

**Description:** Develop new DISS CATS v4 capabilities for HSPD-12 and Suitability Initial Capability; Series of short-duration projects (sprints) that deliver incremental capabilities in shortened timeframes as defined in roadmaps developed.

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0594-115 | Develop HSPD-12 & Suitability Initial Capability | Planned: 2014-09-30 | Planned: 2015-03-30 | Planned: 2.363 |
| | | Projected: 2014-09-30 | Projected: 2015-03-30 | Projected: 2.363 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| Development period for HSPD-12 & suitability Initial capability | | | | |

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0594-116 | HSPD-12 & Suitability Initial Capability Defect Resolution Period | Planned: | 2015-03-31 | Planned: | 2015-06-29 | Planned: | 0.302 |
| | | Projected: | 2015-03-31 | Projected: | 2015-06-29 | Projected: | 0.302 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| Defect Resolution Period for HSPD-12 & suitability Initial capability | | | | | | | |

**JVS**

**Project ID:** P0594-108 **Planned Start Date:** 2014-09-30 **Planned Completion Date:** 2015-10-31 **Planned Life Cycle Cost:** 4.00 *(dollars in millions)*

**Description:** Provide custom computer programming services, custom computer systems design services, and computer facilities management services to conduct risk reduction and development of the JVS prototype, and subsequent development of the JVS upon approval of the JVS Acquisition Milestone B decision.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0594-117 | JVS Risk Reduction and Prototyping | Planned: | 2014-09-30 | Planned: | 2015-03-14 | Planned: | 1.979 |
| | | Projected: | 2014-09-30 | Projected: | 2015-03-14 | Projected: | 1.979 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| JVS Risk Reduction and Prototyping | | | | | | | |

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0594-118 | JVS Development | Planned: | 2015-03-15 | Planned: | 2015-10-31 | Planned: | 2.019 |
| | | Projected: | 2015-03-15 | Projected: | 2015-10-31 | Projected: | 2.019 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| JVS Development | | | | | | | |

## Customers/Stakeholders

### Customers for this Investment

OSD Staff
Military Departments
- Army
- Navy/Marine Corps
- Air Force
Defense Agencies
Defense industry
- Facility security officers
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 2016 (BY) will be used to accomplish**

FY 2016 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, DMDC Security, and Data Services development and integration.

FY2016 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 out-year funds (FY 2017 through FY 2020) will be used to accomplish**

FY 2017-2020 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.

FY2017-2020 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.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000000595 | **Acronym** | DISN | | |
| **Name of Investment** | DEFENSE INFORMATION SYSTEM NETWORK | | | | |
| **Lead Agent** | DEFENSE INFORMATION SYSTEMS AGENCY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **Acquisition Category** | MAJOR IT INVESTMENT | |
| **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.

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## Resources

| *(Dollars in Thousands)* *(Includes Direct and Non-direct Funding)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $2,197,366 | $2,290,070 | $2,206,233 | $1,976,957 |
| **DIRECT FUNDING** | | | | |
| **DWCF** | | | | |
| **WCF, DECA** | | | | |
| 0708198DBC 20-N/A | 4,229 | 6,762 | 6,678 | 6,814 |
| **WCF, Defense** | | | | |
| 0303130D8Z 57R-N/A | 8,160 | 8,734 | 7,680 | 0 |
| 0303155DK 00R-N/A | 727,216 | 843,681 | 589,471 | 599,492 |
| **DWCF Total** | 739,605 | 859,177 | 603,829 | 606,306 |
| **MILPERS** | | | | |
| **MERHFC, AF** | | | | |
| 0303126F 02-N/A | 33 | 47 | 46 | 40 |
| **Mil Pers, AF** | | | | |
| 0303126F 01-N/A | 357 | 298 | 138 | 0 |
| 0303126F 02-N/A | 19,736 | 20,957 | 20,235 | 19,891 |
| 0303126F 05-N/A | 961 | 0 | 0 | 0 |
| **MILPERS Total** | 21,087 | 21,302 | 20,419 | 19,931 |
| **Operations** | | | | |
| **O&M, AF Res** | | | | |
| 0505550F 01-Base Support | 480 | 480 | 480 | 480 |
| **O&M, Air Force** | | | | |
| 0101316F 01-Global C3I and Early Warning | 0 | 372 | 465 | 477 |
| 0101323F 01-Global C3I and Early Warning | 0 | 935 | 1,167 | 1,185 |
| 0102331F 01-Global C3I and Early Warning | 6,762 | 6,790 | 6,846 | 7,013 |
| 0108550F 01-Base Support | 0 | 423 | 443 | 450 |
| 0205219F 01-Combat Enhancement Forces | 2,597 | 3,277 | 43,112 | 52,764 |
| 0207417F 01-Combat Enhancement Forces | 10 | 43 | 51 | 52 |
| 0207422F 01-Combat Enhancement Forces | 6 | 6 | 6 | 8 |
| 0207425F 01-Combat Enhancement Forces | 1,523 | 3,551 | 3,199 | 3,258 |
| 0207431F 01-Other Combat Ops Spt Programs | 253 | 259 | 0 | 0 |

| | | | | |
|---|---|---|---|---|
| 0207581F 01-Combat Enhancement Forces | 28 | 115 | 100 | 102 |
| 0208021F 01-Combat Enhancement Forces | 169 | 172 | 176 | 179 |
| 0208550F 01-Base Support | 1,061 | 2,058 | 1,498 | 1,332 |
| 0303126F 04-Servicewide Communications | 365,753 | 371,318 | 376,276 | 384,808 |
| 0303605F 01-Global C3I and Early Warning | 61 | 61 | 62 | 63 |
| 0305111F 01-Global C3I and Early Warning | 2,175 | 1,737 | 2,177 | 2,217 |
| 0305130F 01-Space Control Systems | 3,518 | 3,617 | 3,643 | 3,721 |
| 0305160F 01-Space Control Systems | 277 | 282 | 289 | 294 |
| 0305165F 01-Space Control Systems | 129 | 134 | 134 | 138 |
| 0305171F 01-Launch Facilities | 5 | 5 | 5 | 5 |
| 0305173F 01-Space Control Systems | 80 | 80 | 81 | 82 |
| 0305174F 01-Other Combat Ops Spt Programs | 51 | 52 | 53 | 55 |
| 0305182F 01-Launch Facilities | 437 | 449 | 452 | 462 |
| 0305207F 01-Combat Enhancement Forces | 313 | 283 | 327 | 333 |
| 0305219F 01-Combat Enhancement Forces | 6,904 | 13,654 | 7,080 | 0 |
| 0305904F 01-Global C3I and Early Warning | 72 | 73 | 74 | 75 |
| 0305908F 01-Global C3I and Early Warning | 1,092 | 1,111 | 1,131 | 1,154 |
| 0305909F 01-Global C3I and Early Warning | 5 | 5 | 5 | 5 |
| 0305915F 01-Global C3I and Early Warning | 14 | 15 | 15 | 15 |
| 0305940F 01-Space Control Systems | 8 | 9 | 9 | 9 |
| 0308699F 01-Global C3I and Early Warning | 314 | 321 | 328 | 335 |
| 0401133F 02-Airlift Operations | 0 | 2 | 2 | 2 |
| 0401135F 02-Mobilization Preparedness | 4 | 4 | 4 | 4 |
| 0908550F 04-Base Support | 25 | 27 | 29 | 31 |
| **O&M, ANG** | | | | |
| 0503219F 01-Aircraft Operations | 87,563 | 52,477 | 53,624 | 28,250 |
| 0508550F 01-Base Support | 18,010 | 6,926 | 6,620 | 6,732 |
| **O&M, Army** | | | | |
| 0303126A 04-Servicewide Communications | 355,939 | 350,319 | 419,639 | 412,347 |
| **O&M, DW** | | | | |
| 0303126K 04-Defense Information Systems Agency | 82,804 | 73,483 | 76,247 | 63,425 |
| 0303228K 04-Defense Information Systems Agency | 0 | 47,605 | 0 | 0 |
| 0305129V 04-Defense Security Service | 0 | 1,954 | 2,022 | 2,093 |
| 0701113BL 04-Defense Contract Management Agency | 0 | 1 | 0 | 0 |
| 0901516R 04-Defense Contract Audit Agency | 0 | 0 | 0 | 520 |
| 0901650D8W 04-Washington Headquarters Service | 156 | 0 | 0 | 0 |

| | | | | |
|---|---|---|---|---|
| 1130453BB 01-Special Operations Command | 2,987 | 2,169 | 1,997 | 2,080 |
| **O&M, Navy** | | | | |
| 0303113N 01-Combat Communications | 21,339 | 21,257 | 21,779 | 0 |
| 0303126N 01-Combat Communications | 316,381 | 283,323 | 264,083 | 215,804 |
| **Operations Total** | 1,279,305 | 1,251,234 | 1,295,730 | 1,192,359 |
| **Procurement** | | | | |
| **Other Proc, AF** | | | | |
| 0303126F 03-BASE COMM INFRASTRUCTURE | 0 | 648 | 88 | 0 |
| **Procurement, DW** | | | | |
| 0303126K 01-DEFENSE INFORMATION SYSTEM NETWORK | 72,714 | 76,060 | 141,298 | 101,350 |
| 0303228K 01-NET CENTRIC ENTERPRISE SERVICES (NCES) | 0 | 13,286 | 52,400 | 0 |
| **Procurement Total** | 72,714 | 89,994 | 193,786 | 101,350 |
| **RDT&E** | | | | |
| **RDT&E, DW** | | | | |
| 0303126K 07-DISN SYSTEMS ENGINEERING SUPPORT | 34,872 | 12,325 | 27,966 | 10,284 |
| 0602303E 02-INFORMATION ASSURANCE & SURVIVABILITY | 36 | 0 | 0 | 0 |
| 0603896C 04-C2BMC | 910 | 2,960 | 2,842 | 2,899 |
| **RDT&E Total** | 35,818 | 15,285 | 30,808 | 13,183 |
| **DIRECT FUNDING Total** | 2,148,529 | 2,236,992.00 | 2,144,572.00 | 1,933,129.00 |
| **INDIRECT FUNDING** | | | | |
| **DEF HLTH PROG** | | | | |
| 0807793HP 01-Operation & Maintenance | 7,283 | 7,141 | 10,968 | 7,415 |
| **DEF HLTH PROG Total** | 7,283 | 7,141 | 10,968 | 7,415 |
| **DWCF** | | | | |
| **WCF, Air Force** | | | | |
| 0408010DBE 20-N/A | 88 | 114 | 139 | 139 |
| **WCF, Defense** | | | | |
| 0303154DK 18R-N/A | 5,950 | 6,063 | 5,228 | 5,333 |
| 0901527DBD 17R-N/A | 1,190 | 1,213 | 1,100 | 1,100 |
| **DWCF Total** | 7,228 | 7,390 | 6,467 | 6,572 |
| **Operations** | | | | |

| | | | | |
|---|---|---|---|---|
| **O&M, Air Force** | | | | |
| 0207422F 01-Combat Enhancement Forces | 25 | 0 | 0 | 0 |
| 0207439F 01-Combat Enhancement Forces | 866 | 934 | 950 | 0 |
| 0303150F 01-Global C3I and Early Warning | 69 | 72 | 71 | 72 |
| 0305251F 01-Combat Enhancement Forces | 3,200 | 3,520 | 3,872 | 4,259 |
| 0804775F 03-Specialized Skill Training | 108 | 50 | 0 | 0 |
| 0808550F 03-Base Support | 319 | 0 | 0 | 0 |
| **O&M, DW** | | | | |
| 0303126K 04-Defense Information Systems Agency | 19,269 | 17,501 | 17,830 | 17,998 |
| 0902298J 01-Joint Chiefs of Staff | 0 | 0 | 6,033 | 6,042 |
| **O&M, Navy** | | | | |
| 0303998N 01-Combat Support Forces | 9,000 | 15,000 | 14,000 | 0 |
| **Operations Total** | 32,856 | 37,077 | 42,756 | 28,371 |
| **Procurement** | | | | |
| **Other Proc, AF** | | | | |
| 0201122F 03-USCENTCOM | 50 | 50 | 50 | 50 |
| 0702806F 03-GENERAL INFORMATION TECHNOLOGY | 1,420 | 1,420 | 1,420 | 1,420 |
| **Procurement Total** | 1,470 | 1,470 | 1,470 | 1,470 |
| **INDIRECT FUNDING Total** | 48,837 | 53,078.00 | 61,661.00 | 43,828.00 |

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## Program Change Summary

*(This section addresses direct funding only)*

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 2,006.008 | 2,012.118 | |
| **FY 2016 President's Budget** | 2,236.992 | 2,144.572 | -92.42 |
| **Change PB 2015 vs PB 2016** | | 132.454 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **DWCF** | | | |
| DECA | 0 | 6,678 | 6,678 |
| **Amount:** 6,678 **Change Category:** Component Program Decision | | | |
| **Explanation:** This is the first year we are showing the funds that we send to DISA in support of our network circuits. | | | |
| DISA | 341,015 | 589,471 | 248,456 |
| **Amount:** -341,015 **Change Category:** Working Capital Fund (WCF) Reporting Change | | | |
| **Explanation:** Increase/decrease in the difference between the resource requirement estimate and customer budgeted estimate. | | | |
| DLA | 0 | 7,680 | 7,680 |
| **Amount:** 7,680 **Change Category:** New to IT Budget | | | |
| **Explanation:** First time reportsng | | | |
| NAVY | 1 | 0 | -1 |
| **Amount:** -1 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Fact of Life Adjustment | | | |
| DWCF Total | 341,016 | 603,829 | 262,813 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **MILPERS** | | | |
| USAF | 20,724 | 20,419 | -305 |
| MILPERS Total | 20,724 | 20,419 | -305 |

**Amount:** -305 **Change Category:** Component Program Decision

**Explanation:** Program changes driven by President's budget cycle submission mandates.

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Operations** | | | |
| ARMY | 343,858 | 419,639 | 75,781 |
| **Amount:** 75,781 **Change Category:** Component Program Decision | | | |
| **Explanation:** Funding supports increased demand and infrastructure upgrades necessary for Army to migrate to cloud and enterprise services. | | | |
| DISA | 64,849 | 76,247 | 11,398 |
| **Amount:** 11,398 **Change Category:** Component Program Decision | | | |
| **Explanation:** The decrease in operations is due to a reduction in intra-government purchases resulting from the closing of legacy capabilities and the downsizing of application and equipment infrastructure. | | | |
| DPAA | 240 | 0 | -240 |
| **Amount:** -240 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** No longer providing funding | | | |
| DSS | 0 | 2,022 | 2,022 |
| **Amount:** 2,022 **Change Category:** New to IT Budget | | | |
| **Explanation:** Initial reporting for FY16 cycle. | | | |
| JCS | 6,000 | 0 | -6,000 |
| **Amount:** -6,000 **Change Category:** FY15PB Reporting Correction | | | |
| **Explanation:** DSIN resources reported under other UIIs, e.g., JSIN 007-000001056. | | | |
| NAVY | 295,461 | 285,862 | -9,599 |
| **Amount:** -9,599 **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 | 2,012 | 1,997 | -15 |
| **Amount:** -15 **Change Category:** Component Program Decision | | | |
| **Explanation:** Decrease due to funding being realigned to support higher command priorities. | | | |
| USAF | 772,540 | 509,963 | -262,577 |
| **Amount:** -262,577 **Change Category:** Component Program Decision | | | |
| **Explanation:** Program changes driven by President's budget cycle submission mandates. | | | |
| Operations Total | 1,484,960 | 1,295,730 | -189,230 |

# Department of Defense
# Fiscal Year (FY) 2016 President's Budget Request
# Selected Capital Investments Report

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Procurement** | | | |
| DISA | 87,840 | 193,698 | 105,858 |
| **Amount:** 20,000 **Change Category:** OSD/OMB Program Decision | | | |
| **Explanation:** An increase of $20,000 is due to optical transport upgrades in Northwest Continental United States for DISN Tech refresh | | | |
| **Amount:** 24,704 **Change Category:** OSD/OMB Program Decision | | | |
| **Explanation:** An increase of $24.704M will be used to adjusts DISN Subscription Military Departments share prices to include sustainment costs of the JRSS, JMS and DISN Northwest loop optical transport upgrade. | | | |
| **Amount:** 61,154 **Change Category:** Component Program Decision | | | |
| **Explanation:** An increase of $61,154 is due to a one-time funding increase to provide optical links upgrades in suport of the EUCOM infrastructure consolidation, additional DISN Tech refres requirments for MPLS routers and Optical link upgrades, planned procument and installation of ISR transport services full motion video infrastructure. | | | |
| USAF | 0 | 88 | 88 |
| **Amount:** 88 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Funding provided to support USAFE requirement. | | | |
| Procurement Total | 87,840 | 193,786 | 105,946 |
| **RDT&E** | | | |
| DISA | 9,756 | 27,966 | 18,210 |
| **Amount:** 18,210 **Change Category:** Component Program Decision | | | |
| **Explanation:** The increase is the result of a one-time funding increase to the Presidential and National Voice Conferencing (PNVC) | | | |
| MDA | 924 | 2,842 | 1,918 |
| **Amount:** 1,918 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** The increase reflects the cost of project scheduled to start in FY2016. | | | |
| RDT&E Total | 10,680 | 30,808 | 20,128 |
| **Investment Total** | 1,945,220 | 2,144,572 | 199,352 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **DWCF** | | | | |
| DECA | 6,762 | 115 | -199 | 6,678 |
| **Amount:** -199 **Change Category:** Component Program Decision | | | | |
| **Explanation:** The decrease is based on the prediction that the circuit cost will decrease sightly. | | | | |
| DISA | 843,681 | 14,343 | -268,553 | 589,471 |
| **Amount:** -285,397 **Change Category:** OSD/OMB Program Decision | | | | |
| **Explanation:** Increase/decrease in the difference between the resource requirement estimate and customer budgeted estimate. | | | | |
| DLA | 8,734 | 148 | -1,202 | 7,680 |
| **Amount:** -1,202 **Change Category:** Program Efficiency | | | | |
| **Explanation:** Program efficiencies | | | | |
| NAVY | 0 | 0 | 0 | 0 |
| DWCF Total | 859,177 | 14,606 | -269,954 | 603,829 |
| **MILPERS** | | | | |
| USAF | 21,302 | 362 | -1,245 | 20,419 |
| **Amount:** -1,245 **Change Category:** Program Efficiency | | | | |
| **Explanation:** decrease due to efficiencies | | | | |
| MILPERS Total | 21,302 | 362 | -1,245 | 20,419 |
| **Operations** | | | | |
| ARMY | 350,319 | 5,955 | 63,365 | 419,639 |
| **Amount:** 63,365 **Change Category:** Component Program Decision | | | | |
| **Explanation:** Funding supports increased demand and infrastructure upgrades necessary for Army to migrate to cloud and enterprise services. | | | | |
| DCAA | 0 | 0 | 0 | 0 |
| DCMA | 1 | 0 | -1 | 0 |

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| **Operations** | | | | |

**Amount:** -1 **Change Category:** Split Investment for Reporting Purposes
**Explanation:** No growth or plans are anticipated in FY 2016.

| | | | | |
|---|---|---|---|---|
| DISA | 121,088 | 2,058 | -46,899 | 76,247 |

**Amount:** -900 **Change Category:** Program Efficiency
**Explanation:** A decrease of $-896 is due to efficiencies in obtaining harware and software maintenance requirements through Joint Enterprise Licese Agreements (JELA).

**Amount:** -36,416 **Change Category:** FY15PB Reporting Correction
**Explanation:** A decrease of $-36,400 is due to the exclusion of Overseas Contingency Operations (OCO) funding.

**Amount:** -696 **Change Category:** OSD/OMB Program Decision
**Explanation:** A decrease of $-696 is due to the transiton of the Defense Enterprise Computing Center (DECC) hosting and hosting services to a commercial coud hosting provider.

**Amount:** -1,651 **Change Category:** OSD/OMB Program Decision
**Explanation:** A decrease of $-1,651 in operations is due to the one time cost of JIE support.

**Amount:** -7,236 **Change Category:** OSD/OMB Program Decision
**Explanation:** A decrease of $-7,236 in operations is primarily due to shared facility sustainment, restoration and modernization costs.

| | | | | |
|---|---|---|---|---|
| DMACT | 0 | 0 | 0 | 0 |
| DSS | 1,954 | 33 | 35 | 2,022 |

**Amount:** 35 **Change Category:** Fact of Life Adjustment
**Explanation:** Standard escalation for services.

| | | | | |
|---|---|---|---|---|
| NAVY | 304,580 | 5,177 | -23,895 | 285,862 |

**Amount:** -23,895 **Change Category:** FY15PB Reporting Correction
**Explanation:** Funding reported against DISA UII vice DON UII used for DISN payments.

| | | | | |
|---|---|---|---|---|
| SOCOM | 2,169 | 37 | -209 | 1,997 |

**Department of Defense**
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**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **Operations** | | | | |
| **Amount:** -209 **Change Category:** Component Program Decision<br>**Explanation:** Decrease due to funding being realigned to support higher command priorities. | | | | |
| USAF | 471,123 | 8,006 | 30,834 | 509,963 |
| **Amount:** 30,834 **Change Category:** Component Program Decision<br>**Explanation:** Program changes driven by President's budget cycle submission mandates. | | | | |
| WHS | 0 | 0 | 0 | 0 |
| Operations Total | 1,735,586 | 29,498 | -164,366 | 1,600,718 |
| **Procurement** | | | | |
| DISA | 89,346 | 1,519 | 102,833 | 193,698 |
| **Amount:** 21,679 **Change Category:** OSD/OMB Program Decision<br>**Explanation:** An increase of $21.679M will be used to adjusts DISN Subscription Military Departments share prices to include sustainment costs of the JRSS, JMS and DISN Northwest loop optical transport upgrade. | | | | |
| **Amount:** 20,000 **Change Category:** OSD/OMB Program Decision<br>**Explanation:** An increase of $20,000 is due to optical transport upgrades in Northwest Continental United States for DISN Tech refresh | | | | |
| **Amount:** 61,154 **Change Category:** Component Program Decision<br>**Explanation:** An increase of $61,154 is due to a one-time funding increase to provide optical links upgrades in suport of the EUCOM infrastructure consolidation, additional DISN Tech refres requirments for MPLS routers and Optical link upgrades, planned procument and installation of ISR transport services full motion video infrastructure. | | | | |
| USAF | 648 | 11 | -571 | 88 |
| **Amount:** -571 **Change Category:** Component Program Decision<br>**Explanation:** Program changes driven by President's budget cycle submission mandates. | | | | |
| Procurement Total | 268,686 | 4,568 | 307,928 | 581,182 |
| **RDT&E** | | | | |
| DARPA | 0 | 0 | 0 | 0 |
| DISA | 12,325 | 210 | 15,431 | 27,966 |

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| **RDT&E** | | | | |
| **Amount:** 15,431 **Change Category:** Component Program Decision<br>**Explanation:** An increase of $15,431 is the result ot a one-time funding increase tot he Presidential and National Voice Conferencing (PNVC) to complete the redesign of the PNVC baseband equipment for the presidential aircraft. | | | | |
| MDA | 2,960 | 50 | -168 | 2,842 |
| **Amount:** -168 **Change Category:** Fact of Life Adjustment<br>**Explanation:** In accordance with FY16 WCF Customer Estimates the cost for FY16 is less than cost for FY15. | | | | |
| RDT&E Total | 15,285 | 260 | 15,263 | 30,808 |
| **Investment Total** | 2,900,036 | 49,294 | -112,374 | 2,836,956 |

*(Dollars in Thousands)*

## Program Accomplishments

### FY 2014 Accomplishments

The FY14 accomplishments enhanced customer support for DISN customers:
• Continued hardware development of conference audio equipment and baseband enclosure
• Developed the AEHF conference management features of PNVC capability
• Continued testing of PNVC development models
• Completed the secure voice conference management improvements
• fielded infrastructure to allow secure classified mobile connections
• Continued development of web procedures and other services for Information Sharing Services
• Implemented critical aspects of the OSS Central to provide a solid security foundation for internal and external users
• Continued the efforts to initiate an ECP for refreshing obsolete parts and end of life software.
• EPC/SECN replacement of EOL conferencing operator consoles
• Upgraded EMSS Teleport and Gateway
• DRSN updated devices to extend range of phones
• Purchased equipment for SECN digitization
• Optimized WAN
• Completed JWICS Internet Protocol Transition

**FY 2015 Planned Accomplishments**

FY15 planned accomplishment is the continued sustainment of global DISN to meet DoD's mission and align with the JIE Enterprisse 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**

FY16 planned accomplishment is the continued sustainment of global DISN to meet DoD's mission. Major activities supporting this are:
•Modernization of non-SATCOM inter-switch backbone connectivity for sites supporting EPC/SECN and PNVC
•Planned installation of fewer PNVC equipment suites
•Continue to perform integration and testing of pre-production units for Baseband Interface Group and Audio Conferencing Equipment
•Upgrade of 3 JWICS nodes
•Continue retirement of legacy JWICS core capabilities
•Continue engineering efforts to ensure delivery of service via JIE and retirement of legacy TDM paths
•Purchase and installation of end of life replacement for Internet Access Point (IAP), Multi-Point level Secure (MPLS) and Optical Layers replacement T320 Replacement router equipment, Data Communication Network (DCN), Voice Over Internet Protocol (VoIP) Enterprise Session Controllers, Communications Security (COMSEC) unit replacement, and Enterprise E-911 Emergency Services capabilities
•Installation of KUSS multi-band hub and SATCOM earth terminal
•Purchase and test commercially available components to replace end of life/obsolete equipment deployed on the DISN
•Tech insertion and deployment of two DMCC gateways

**FY 2017 Planned Accomplishments**

The BY+1 (FY2017) planned accomplishment is the continued sustainment of global Defense Information System Network (DISN) to meet Department of Defense's (DoD) mission and align with the Joint Information Environment (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
•Communications Security (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 Joint Worldwide Intelligence Communications Systems (JWICS) transport core nodes worldwide
•Continued development of upgrades and replacements of Peripheral and Component Design

The overarching accomplishment is enhanced customer support for DISN customers allowing the DISN Global Support Center (DGSC) to continue to provide seamless support and assistance to customers twenty-four hours a day, seven days a week.

## Management Oversight

**Functional**

DISA/NS

**Component**

Defense Information Systems Agency

**Acquisition**

OUSD(ATL)

**Program Management**

Felicia Johnson

DISA/NSP

## Contract Information

**Department of Defense**
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**Name:** Alliant Enterprise JV
**City/State:** Vienna, VA
**Supported Function:** DISN Network Support Services.

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**Name:** AOC Alliant Technologies, LLC
**City/State:** Chantilly, VA
**Supported Function:** Network Services Business Office Support

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**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.

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**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.

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**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).

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**Name:** AT&T
**City/State:** Oakton, VA
**Supported Function:** Leased Video and Video Dial-Up Services: Operations and maintenance Support to Government-owned System

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**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).

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**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.

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**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.

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**Name:** Data Network Corporation
**City/State:** Reston, VA
**Supported Function:** Modeling & Simulation Computing System Support Services

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**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).

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**Name:** Electronic Consulting Services
**City/State:** Faifax, VA
**Supported Function:** DISN Logistics Support

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**Name:** Electronic Consulting Services
**City/State:** Fairfax, VA
**Supported Function:** DISN Logistics Support

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**Name:** Electronic Consulting Services, INC.
**City/State:** Fairfax, VA
**Supported Function:** DISN Logistics Support

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**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.

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**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).

**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-PII 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

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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: 3.109 |
| | | Projected: 2011-11-01 | Projected: 2015-03-31 | Projected: 3.109 |
| | | 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.

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| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-131 | Cryptographic Technology Refresh Phase 1 | Planned: | 2012-11-01 | Planned: | 2014-05-01 | Planned: | 12.171 |
| | | Projected: | 2012-11-01 | Projected: | 2016-03-30 | Projected: | 12.171 |
| **Description** | | Actual: | 2012-11-01 | Actual: | | Actual: | 0.000 |

Replacement of EOL Cryptographic equipment. Includes Site survey, acquisition, and BOM prep.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-184 | EMSS GW Modernization Effort (GME) - RUDICS Upgrade | Planned: | 2015-04-01 | Planned: | 2015-12-31 | Planned: | 1.400 |
| | | Projected: | 2015-04-01 | Projected: | 2015-12-31 | Projected: | 1.400 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

To continue upgrade/replace the infrastructure at the EMSS gateway in support of the Iridium NEXT constellation.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-185 | EMSS GW Modernization Effort (GME) - Net Management Build 3 | Planned: | 2015-04-01 | Planned: | 2015-12-31 | Planned: | 1.500 |
| | | Projected: | 2015-04-01 | Projected: | 2015-12-31 | Projected: | 1.500 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

To continue upgrade/replace the infrastructure at the EMSS gateway in support of the Iridium NEXT constellation.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-186 | MPLS Protection | Planned: | 2016-04-01 | Planned: | 2016-12-31 | Planned: | 1.000 |
| | | Projected: | 2016-04-01 | Projected: | 2016-12-31 | Projected: | 1.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

To continue upgrade/replace the infrastructure at the EMSS gateway in support of the Iridium NEXT constellation.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-187 | EMSS Future Air Navigation System (FANS) Over Iridium (FOI) | Planned: | 2016-07-01 | Planned: | 2018-01-01 | Planned: | 1.000 |
| | | Projected: | 2016-07-01 | Projected: | 2018-10-31 | Projected: | 1.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Construct, sustain and secure FOI server, firewall and circuit requirements at the DoD EMSS Gateway in order for the USAF AMC and other EMSS customers to use FOI as a DoD EMSS service.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-189 | DoD Enterprise Call Help Desk | Planned: | 2013-11-01 | Planned: | 2015-03-31 | Planned: | 3.399 |
| | | Projected: | 2015-02-02 | Projected: | 2015-04-30 | Projected: | 3.399 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

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.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-190 | MPLS Implementation | Planned: | 2014-12-15 | Planned: | 2015-12-31 | Planned: | 3.400 |
| | | Projected: | 2015-02-02 | Projected: | 2015-12-31 | Projected: | 3.400 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Provide customers with advanced MPLS and IP routing technologies on the DISN IP core required by the JIE reference architecture.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-191 | Core Router Refresh - M40e Replacement | Planned: | 2014-12-15 | Planned: | 2015-12-31 | Planned: | 6.258 |
| | | Projected: | 2015-02-02 | Projected: | 2015-12-31 | Projected: | 6.258 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Replacement of EOL equipment used as P, U-PE, C-PE, and S-PE routers. In addition to EOL issues, the replacement of the S-PE routers will be part of a larger SIPRNet redesign effort.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-192 | Core Router Refresh - C-PE Replacement | Planned: | 2013-12-15 | Planned: | 2015-06-15 | Planned: | 3.465 |
| | | Projected: | 2013-12-15 | Projected: | 2016-05-23 | Projected: | 3.465 |
| **Description** | | Actual: | 2013-10-21 | Actual: | | Actual: | 0.000 |

FY14 tech refresh of the Juniper T320 C-PE layer of the DISN core with the Internet Protocol-Provider Edge (IPT-PE) router at 9 sites

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-193 | Network Configuration & Control Management (NCCM) Replacement (-R) | Planned: | 2013-12-15 | Planned: | 2015-06-15 | Planned: | 0.678 |
| | | Projected: | 2013-12-15 | Projected: | 2015-12-31 | Projected: | 0.678 |
| **Description** | | Actual: | 2013-12-13 | Actual: | | Actual: | 0.000 |

Replacement of the current DISA Network Configuration and Change Management (NCCM) tool with the aim of supporting the lab evaluation of the leading candidate Commercial Off-the-Shelf (COTS) products.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-194 | DATMS Elimination - DISN Converged Access (DCA) | Planned: | 2013-11-15 | Planned: | 2015-05-15 | Planned: | 10.108 |
| | | Projected: | 2013-11-15 | Projected: | 2015-02-20 | Projected: | 10.108 |
| **Description** | | Actual: | 2013-11-15 | Actual: | | Actual: | 0.000 |

Provides new or upgraded infrastructure to transition from DATMS to alternative DISN transport or services.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-195 | Information Sharing Services (ISS) - CDS | Planned: | 2013-12-15 | Planned: | 2015-06-15 | Planned: | 1.797 |
| | | Projected: | 2013-12-15 | Projected: | 2015-12-31 | Projected: | 1.797 |
| **Description** | | Actual: | 2013-10-21 | Actual: | | Actual: | 0.000 |

Replacement will support net-centric, service oriented information sharing including all all cross domain requirements for the DISN-OSS

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-196 | MPLS Implementation | Planned: | 2013-12-15 | Planned: | 2015-06-30 | Planned: | 3.071 |
| | | Projected: | 2013-12-15 | Projected: | 2015-06-30 | Projected: | 3.071 |
| **Description** | | Actual: | 2013-10-21 | Actual: | | Actual: | 0.000 |

Provides customers with advanced Multiprotocol Label Switching (MPLS) and IP routing technologies on the DISN IP core required by the JIE reference architecture.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-197 | Core Router Refresh - M40e Replacement | Planned: | 2013-12-15 | Planned: | 2015-06-15 | Planned: | 6.108 |
| | | Projected: | 2013-12-15 | Projected: | 2016-05-23 | Projected: | 6.108 |
| **Description** | | Actual: | 2013-12-05 | Actual: | | Actual: | 0.000 |

Replacement of EOL equipment used as P, U-PE, C-PE, and S-PE routers. In addition to EOL issues, the replacement of the S-PE routers will be part of a larger SIPRNet redesign effort.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-198 | Core Router Refresh - C-PE Replacement | Planned: | 2013-12-15 | Planned: | 2015-06-15 | Planned: | 6.936 |
| | | Projected: | 2013-12-15 | Projected: | 2015-12-31 | Projected: | 6.936 |
| **Description** | | Actual: | 2013-10-12 | Actual: | | Actual: | 0.000 |

FY14 tech refresh of the Juniper T320 C-PE layer of the DISN core with the Internet Protocol-Provider Edge (IPT-PE) router at 9 sites.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-199 | Optical Transport Network (OTN) | Planned: | 2013-09-26 | Planned: | 2015-03-26 | Planned: | 4.407 |
| | | Projected: | 2013-09-26 | Projected: | 2015-12-31 | Projected: | 4.407 |
| **Description** | | Actual: | 2013-10-12 | Actual: | | Actual: | 0.000 |

Evaluates, designs, and procures a 100Gbps capable OTN solutions to support packet/Ethernet requirements. Implements Optical Transport System (OTS) solutions on 13 links to accelerate 100Gbps connectivity for the JIE Core Data Centers (CDC) and Joint Regional Security Stack (JRSS) locations in CONUS.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-200 | Optical Transport Network (OTN) | Planned: | 2014-12-15 | Planned: | 2015-12-31 | Planned: | 16.637 |
| | | Projected: | 2015-02-02 | Projected: | 2015-12-31 | Projected: | 16.367 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Evaluates, designs, and procures a 100Gbps capable OTN solutions to support packet/Ethernet requirements.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-201 | Core Router Refresh - Juniper PIC | Planned: | 2013-12-15 | Planned: | 2015-06-15 | Planned: | 7.070 |
| | | Projected: | 2013-12-15 | Projected: | 2016-05-17 | Projected: | 7.070 |
| **Description** | | Actual: | 2013-10-15 | Actual: | | Actual: | 0.000 |

Tech refresh of interface cards providing physical connection to various network media types.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-202 | Core Router Refresh - Cisco & Juniper Card (QoS) | Planned: | 2013-12-15 | Planned: | 2015-06-15 | Planned: | 3.916 |
| | | Projected: | 2013-12-15 | Projected: | 2016-05-23 | Projected: | 3.916 |
| **Description** | | Actual: | 2013-10-21 | Actual: | | Actual: | 0.000 |

Card replacement will provide an unified access IP interface for voice, video, and data services.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-203 | Optical Lab | Planned: | 2013-12-15 | Planned: | 2015-06-15 | Planned: | 0.655 |
| | | Projected: | 2013-12-15 | Projected: | 2015-12-31 | Projected: | 0.655 |
| **Description** | | Actual: | 2013-10-21 | Actual: | | Actual: | 0.000 |

Evaluates 100G optical solution among various alternatives

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-204 | Global Video Services (GVS) | Planned: | 2013-12-15 | Planned: | 2014-12-15 | Planned: | 6.050 |
| | | Projected: | 2013-12-15 | Projected: | 2015-05-29 | Projected: | 6.050 |
| **Description** | | Actual: | 2013-10-21 | Actual: | | Actual: | 0.000 |

Replaces outdated ISDN-based Video Teleconferencing (VTC) System with Classified and Unclassified IP video service.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-205 | ECVoIP Management Tool | Planned: | 2014-06-01 | Planned: | 2015-09-01 | Planned: | 1.834 |
| | | Projected: | 2014-06-01 | Projected: | 2015-09-01 | Projected: | 1.834 |
| **Description** | | Actual: | 2014-07-01 | Actual: | | Actual: | 0.000 |

Provides enterprise VoIP network assurance and VoIP equipment management capabilities.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-206 | T320 Replacement | Planned: | 2014-12-15 | Planned: | 2015-12-31 | Planned: | 6.930 |
| | | Projected: | 2014-12-15 | Projected: | 2014-12-15 | Projected: | 6.930 |
| **Description** | | Actual: | 2014-12-12 | Actual: | | Actual: | 0.000 |

The JUNIPER T-320 Replacement project will replace the EOL/EOS Juniper T320 routers at Provider Edge (P) and Unclassified-Provider Edge (U-PE) layer of the DISN core with the Internet Protocol-Provider Edge (IPT-PE) router and upgrade of the current P router. The JUNIPER T-320 Classified Provider-Edge (C-PE) will be built out by the IPT-PE layer. The IPT-PE is planned to evolve to the JIE J-PE router, which will provide community based services based on MPLS VPNs, including a service for Internet connectivity.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-207 | Data Communications Network (DCN) | Planned: | 2014-12-15 | Planned: | 2015-12-31 | Planned: | 5.000 |
| | | Projected: | 2015-02-02 | Projected: | 2015-12-31 | Projected: | 5.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Replacement of EOL equipment in the DCN out-of-band IP network dedicated to the Operations, Administration, Management and Provisioning (OAM&P) of the DISN and DISN services.

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0595-208 | Enterprise Voice | Planned: 2014-12-15 | Planned: 2015-12-31 | Planned: 10.000 |
| | | Projected: 2015-02-02 | Projected: 2016-02-02 | Projected: 10.000 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| DISA Enterprise managed voice capability for DoD | | | | |

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0595-209 | COMSEC FY15 | Planned: 2014-12-15 | Planned: 2015-12-31 | Planned: 5.000 |
| | | Projected: 2015-02-02 | Projected: 2015-12-31 | Projected: 5.000 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| Replacement of EOL cryptographic equipment | | | | |

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0595-223 | Optical Transport Network (OTN) | Planned: 2015-12-15 | Planned: 2016-12-31 | Planned: 47.000 |
| | | Projected: 2015-12-15 | Projected: 2016-12-31 | Projected: 20.000 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| Evaluates, designs, and procures a 100Gbps capable OTN solutions to support packet/Ethernet requirements. Implements Optical Transport System (OTS) solutions on 13 links to accelerate 100Gbps connectivity for the JIE Core Data Centers (CDC) and Joint Regional Security Stack (JRSS) locations in CONUS. | | | | |

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0595-224 | MPLS Implementation | Planned: 2015-12-15 | Planned: 2016-12-31 | Planned: 58.400 |
| | | Projected: 2015-12-15 | Projected: 2016-12-31 | Projected: 5.100 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| Provides customers with advanced MPLS and IP routing technologies on the DISN IP core required by the JIE reference architecture. | | | | |

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0595-225 | SIPRNet Access Migration | Planned: 2015-12-15 | Planned: 2016-12-31 | Planned: 5.576 |
| | | Projected: 2015-12-15 | Projected: 2016-12-31 | Projected: 10.432 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| Evolves the SIPRNet and NIPRNet toward a converged, Ethernet architecture. | | | | |

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0595-226 | TDM Transformation - Promina Elimination | Planned: 2015-12-15 | Planned: 2016-12-31 | Planned: 8.700 |
| | | Projected: 2015-12-15 | Projected: 2016-12-31 | Projected: 8.700 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| Eliminates legacy TDM devices to achieve IP convergence | | | | |

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-227 | Enterprise Session Controllers (ESC) | Planned: | 2015-12-15 | Planned: | 2016-12-31 | Planned: | 11.250 |
| | | Projected: | 2007-11-01 | Projected: | 2016-12-31 | Projected: | 11.250 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Replaces legacy components allowing transition to VoIP and UC services and expansion of Enterprise Voice.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-228 | Global Video Services (GVS) | Planned: | 2015-12-15 | Planned: | 2016-12-31 | Planned: | 6.600 |
| | | Projected: | 2015-12-15 | Projected: | 2016-12-31 | Projected: | 11.550 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Video Teleconferencing gateway refresher, hardware upgrades, increased capacity, and UC interworking with heterogeneous enterprise IP environments

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-229 | COMSEC | Planned: | 2015-12-15 | Planned: | 2016-12-31 | Planned: | 5.800 |
| | | Projected: | 2015-12-15 | Projected: | 2016-12-31 | Projected: | 5.800 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Replaces EOL COMSEC equipment. Includes SIPRNet circuit upgrades and new access lines

**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: | 2014-12-15 | Planned: | 2015-12-31 | Planned: | 1.500 |
| | | Projected: | 2014-12-15 | Projected: | 2015-12-31 | Projected: | 1.500 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

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 | |
|---|---|---|---|---|---|---|---|
| PA0595-176 | Tech Refresh Phase 13 IP Enabling DRSN DSS-2A, Phase III | Planned: | 2013-07-15 | Planned: | 2014-11-24 | Planned: | 1.567 |
| | | Projected: | 2013-07-15 | Projected: | 2014-11-24 | Projected: | 1.567 |
| **Description** | | Actual: | 2013-07-15 | Actual: | 2014-10-30 | Actual: | 0.000 |

An enhancement to the DSS-2A product line to incorporate an IP-based Network Interface to interoperate with other IP systems and networks. This interface is to provide connectivity between the Defense Red Switch Network (DRSN) and other classified Voice IP Networks and allows the DSS-2A to function as a trusted gateway and conferencer to and between Voice IP networks of various classifications.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-210 | Transport and Encryption Testing and Evaluation | Planned: | 2014-12-15 | Planned: | 2015-12-31 | Planned: | 1.942 |
| | | Projected: | 2014-12-15 | Projected: | 2015-12-31 | Projected: | 1.942 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Network Services technology refreshment requires performance assessments to support the 100G Optical Transport, IP transport, Encryption devices/specifications and Enterprise applications for the transition to JIE.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-213 | Tech Refresh Phase 15 DSS-2A IP Trunking | Planned: | 2015-02-15 | Planned: | 2016-01-30 | Planned: | 3.200 |
| | | Projected: | 2015-02-28 | Projected: | 2016-01-30 | Projected: | 3.200 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Modifcation of Switch software for IP Trunking to enable replacement of end of life multiplexers

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-214 | Tech Refresh Phase 14 DRSN National Conference Management Improvements | Planned: | 2013-01-11 | Planned: | 2015-05-31 | Planned: | 2.468 |
| | | Projected: | 2013-01-11 | Projected: | 2015-05-31 | Projected: | 2.468 |
| **Description** | | Actual: | 2013-01-20 | Actual: | | Actual: | 0.000 |

Development of an Advanced Conference Management capability for DRSN and refresh of the Console software used to manage conferences. Phases 3 and 4

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-215 | Tech Refresh Phase 13 HEMP Phone replacement | Planned: | 2013-09-15 | Planned: | 2015-03-15 | Planned: | 0.864 |
| | | Projected: | 2013-09-15 | Projected: | 2015-03-20 | Projected: | 0.864 |
| **Description** | | Actual: | 2013-09-15 | Actual: | | Actual: | 0.000 |

Development of a replacement for the current High Altitude Electromagnetic Pulse (HEMP) protected phone instrument used with the secure voice switches supporting Nuclear Command and Control missions.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-216 | Tech Refresh Phase 13 DRSN National Conference Management Improvements | Planned: | 2013-02-19 | Planned: | 2014-06-30 | Planned: | 1.082 |
| | | Projected: | 2013-02-19 | Projected: | 2014-08-31 | Projected: | 1.082 |
| **Description** | | Actual: | 2013-02-25 | Actual: | 2014-10-31 | Actual: | 1.082 |

Development of an Advanced Conference Management capability for DRSN and refresh of the Console software used to manage conferences. Phase 2

**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:** 104.18 *(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) 2016 President's Budget Request
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| 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 |
| **Description** | | Actual: | 2013-05-10 | Actual: | 2014-10-31 | Actual: | 18.271 |

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.

| 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: | 2015-04-30 | Projected: | 16.051 |
| **Description** | | Actual: | 2013-12-01 | Actual: | | Actual: | 0.000 |

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

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-155 | PNVC FY14 Procurement | Planned: | 2014-05-01 | Planned: | 2015-11-01 | Planned: | 5.300 |
| | | Projected: | 2015-02-01 | Projected: | 2016-11-01 | Projected: | 5.300 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Replacement of aging SECN equipment to allow for seamless transition to PNVC. This includes Site survey, acquisition, and BOM prep.

| 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: | 2014-10-01 | 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

| 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 | |
|---|---|---|---|---|---|---|---|
| PA0595-171 | PNVC Phase 16 RDT&E | Planned: | 2015-10-01 | Planned: | 2016-06-30 | Planned: | 2.630 |
| | | Projected: | 2015-11-30 | Projected: | 2016-06-30 | Projected: | 2.630 |
| **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.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-172 | PNVC Phase 16 PROC | Planned: | 2015-10-01 | Planned: | 2016-09-30 | Planned: | 1.377 |
| | | Projected: | 2015-11-30 | Projected: | 2016-09-30 | Projected: | 1.377 |
| **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 | |
|---|---|---|---|---|---|---|---|
| PA0595-173 | PNVC Phase 14 RDT&E | Planned: | 2014-12-15 | Planned: | 2015-12-31 | Planned: | 15.000 |
| | | Projected: | 2015-01-31 | Projected: | 2016-03-15 | Projected: | 15.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

ECP MSD-III and BIG to comply with environmental requirements for Aircraft installation.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-174 | PNVC Phase 16 RDT&E | Planned: | 2015-11-30 | Planned: | 2016-12-30 | Planned: | 20.000 |
| | | Projected: | 2015-12-15 | Projected: | 2016-12-30 | Projected: | 20.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Complete ECP for Air Craft versions of MSD-III and BIG including testing

**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: | 2015-04-30 | Projected: | 2.041 |
| **Description** | | Actual: | 2013-07-23 | Actual: | | Actual: | 0.000 |

Support engineering change proposals to update several peripheral devices used to extend DRSN phones at distances from the switch.

| 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.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-167 | DRSN (LE4C) - Phase 16 | Planned: | 2015-11-15 | Planned: | 2016-09-25 | Planned: | 2.228 |
| | | Projected: | 2015-12-10 | Projected: | 2016-09-25 | 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.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-168 | DRSN (LE4C) - Phase 14 | Planned: | 2013-11-01 | Planned: | 2015-02-28 | Planned: | 1.661 |
| | | Projected: | 2013-12-15 | Projected: | 2015-02-28 | Projected: | 1.661 |
| **Description** | | Actual: | 2014-01-15 | Actual: | | Actual: | 0.000 |

Support engineering change proposals to update several components used in the DRSN switches and related interfaces.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-177 | HEMP Phone Development | Planned: | 2013-09-15 | Planned: | 2015-03-15 | Planned: | 1.261 |
| | | Projected: | 2013-09-15 | Projected: | 2015-05-20 | Projected: | 0.864 |
| **Description** | | Actual: | 2013-09-15 | Actual: | | Actual: | 0.000 |

Development of a replacement for the current High Altitude Electromagnetic Pulse (HEMP) protected phone instrument used with the secure voice switches supporting Nuclear Command and Control missions.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-217 | DRSN (LE4C) - Phase 15 IP Trunking | Planned: | 2015-02-15 | Planned: | 2016-01-30 | Planned: | 1.130 |
| | | Projected: | 2015-02-28 | Projected: | 2016-01-30 | Projected: | 1.130 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Modifcation of Switch software for IP Trunking to enable replacement of end of life multiplexers

**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:** 18.33 *(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: | 2015-02-28 | Projected: | 1.839 |
| **Description** | | Actual: | 2013-06-01 | Actual: | | Actual: | 0.000 |

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.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-153 | EPC/SECN - Phase 15 | Planned: | 2014-01-03 | Planned: | 2015-05-01 | Planned: | 1.869 |
| | | Projected: | 2015-02-28 | Projected: | 2015-11-01 | Projected: | 1.869 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Upgrade Software & Hardware for currently installed systems and replace SECN Baseband components in support of SECN Digitization

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-169 | EPC/SECN - Phase 16 | Planned: | 2015-10-15 | Planned: | 2016-10-30 | Planned: | 1.869 |
| | | Projected: | 2015-11-30 | Projected: | 2016-10-30 | Projected: | 1.869 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Upgrade Software & Hardware for currently installed systems and replace SECN Baseband components in support of PNVC Migration.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-212 | EPC/SECN - Phase 14 | Planned: | 2014-09-15 | Planned: | 2015-11-30 | Planned: | 1.765 |
| | | Projected: | 2014-09-15 | Projected: | 2015-11-30 | Projected: | 1.765 |
| **Description** | | Actual: | 2014-09-25 | Actual: | | Actual: | 0.000 |

Procure and field parts and equipment to upgrade switches to support replacment of EOL multiplexers, replace crypto

**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: | 2015-09-30 | Projected: | 1.338 |
| **Description** | | Actual: | 2013-10-11 | Actual: | | Actual: | 0.000 |

Develop web procedures and other web services through the OSS Central web site to support information sharing services to internal and external users.

**EMSS (DK Capital)**

**Project ID:** P0595-110 **Planned Start Date:** 2012-10-01 **Planned Completion Date:** 2025-09-30 **Planned Life Cycle Cost:** 52.40 *(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 (GW Modernization Effort (GME) for SDM NEXT Block 1 Replacement ) | Planned: | 2013-07-01 | Planned: | 2014-06-30 | Planned: | 2.830 |
| | | Projected: | 2013-07-01 | Projected: | 2014-11-26 | Projected: | 2.530 |
| **Description** | | Actual: | 2013-08-01 | Actual: | 2014-11-26 | Actual: | 2.530 |

The SDM NEXT Task Order (TO) upgrades the existing Earth Terminals' primary and secondary modems with a new modem which combines both functions for integration into a future NEXT-ready Feeder Link Terminal (FLT). This is required to communicate with the NEXT constellation in Gateway mode, while maintaining compatibility and allowing the EMSS DoD Gateway to communicate with the Block 1 constellation.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-141 | EMSS GW Transformation Phase 2 (GW Modernization Effort (GME) for the Feeder Link Terminal / Teleport Controller (FLT/TPC) | Planned: | 2014-06-16 | Planned: | 2014-12-31 | Planned: | 8.350 |
| | | Projected: | 2014-06-16 | Projected: | 2015-05-31 | Projected: | 7.758 |
| **Description** | | Actual: | 2014-06-01 | Actual: | | Actual: | 0.000 |

The Teleport Controller (TPC) ETCT Upgrade and Gateway Feeder Link Terminal (FLT) Upgrade, The aforementioned upgrades/replacements on aging components are necessary as EMSS Gateway prepares for the launch of Iridium's NEXT Constellation

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-158 | EMSS GW Modernization Effort (GME) - Gateway Notification Center | Planned: | 2015-04-01 | Planned: | 2015-12-31 | Planned: | 1.400 |
| | | Projected: | 2015-04-01 | Projected: | 2015-12-31 | Projected: | 1.400 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

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 GW Modernization Effort (GME) - Equipment Identity Register | Planned: | 2015-04-01 | Planned: | 2015-12-31 | Planned: | 1.300 |
| | | Projected: | 2015-04-01 | Projected: | 2015-12-31 | Projected: | 1.300 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

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: | 2015-04-01 | Planned: | 2015-12-31 | Planned: | 0.375 |
| | | Projected: | 2015-04-01 | Projected: | 2015-12-31 | Projected: | 0.375 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

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.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-161 | DISA Feeder Link Terminal (DFLT) | Planned: | 2014-09-01 | Planned: | 2015-11-01 | Planned: | 9.873 |
| | | Projected: | 2014-09-01 | Projected: | 2015-11-01 | Projected: | 9.873 |
| **Description** | | Actual: | 2014-09-02 | Actual: | | Actual: | 0.000 |

The Remote Earth Terminal project has been renamed to DISA Feeder Link Terminal (DFLT) to be consistent with the Vendor's system name for Terminals (FLT). The DFLT project will mitigate a single point of failure that is present in the current DoD gateway configuration and provide enhance terrestrial to satellite coverage through the implementation of a CONUS antenna site with multiple FLTs.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-175 | EMSS Gateway Enhanced Firewall | Planned: | 2014-10-01 | Planned: | 2015-03-01 | Planned: | 0.300 |
| | | Projected: | 2014-10-01 | Projected: | 2015-03-31 | Projected: | 0.300 |
| **Description** | | Actual: | 2014-09-30 | Actual: | | Actual: | 0.000 |

To continue upgrade of the current ground station security infrastructure at the EMSS gateway in support of the Iridium NEXT constellation.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-179 | EMSS GW Modernization Effort (GME) - RUDICS Upgrade | Planned: | 2016-04-01 | Planned: | 2016-12-31 | Planned: | 1.400 |
| | | Projected: | 2016-04-01 | Projected: | 2016-12-31 | Projected: | 1.400 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

To continue upgrade/replace the infrastructure at the EMSS gateway in support of the Iridium NEXT constellation.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-180 | EMSS GW Modernization Effort (GME) - Net Management Build 3 | Planned: | 2016-04-01 | Planned: | 2016-12-31 | Planned: | 1.500 |
| | | Projected: | 2016-04-01 | Projected: | 2016-12-31 | Projected: | 1.500 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

To continue upgrade/replace the infrastructure at the EMSS gateway in support of the Iridium NEXT constellation.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-181 | MPLS Protection | Planned: | 2016-04-01 | Planned: | 2016-12-31 | Planned: | 1.000 |
| | | Projected: | 2016-04-01 | Projected: | 2016-12-31 | Projected: | 1.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

To continue upgrade/replace the infrastructure at the EMSS gateway in support of the Iridium NEXT constellation.
This project will upgrade the infterface between the DoD EMSS Gateway and the DoDIN.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-183 | Follow-on Secure Handset (FOSH) | Planned: | 2015-06-01 | Planned: | 2016-05-01 | Planned: | 6.971 |
| | | Projected: | 2015-06-01 | Projected: | 2016-05-01 | Projected: | 6.971 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Develops the secure sleeve for the 9575 handset allowing for type 1 encryption of voice calls and creates a new tamper seal.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-188 | EMSS GW Transformation Phase 2 (GW Modernization Effort (GME) for:Mobile Switching Center (MSC) Software upgrade. | Planned: | 2014-09-01 | Planned: | 2015-02-02 | Planned: | 2.370 |
| | | Projected: | 2014-09-01 | Projected: | 2015-07-09 | Projected: | 2.370 |
| **Description** | | Actual: | 2014-09-11 | Actual: | | Actual: | 0.000 |

Mobile Switching Center (MSC) Software upgrade is an upgrade of an aging component that is necessary as the EMSS Gateway prepares for the launch of Iridium's NEXT Constellation.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-218 | EMSS GW Transformation Phase 1 (GW Modernization Effort (GME) for ANC Replacement) | Planned: | 2013-07-01 | Planned: | 2014-09-30 | Planned: | 10.800 |
| | | Projected: | 2013-07-01 | Projected: | 2015-04-30 | Projected: | 10.800 |
| **Description** | | Actual: | 2013-08-01 | Actual: | | Actual: | 0.000 |

The current EMSS Earth Communication System (ECS) is unable to support the Internet Protocol (IP) based services that will be implemented by Iridium Next Generation Satellite Constellation (NEXT). The new Access Network Controller (ANC) hardware and software will replace Earth Control Subsystem / Operations Support Network - Radio and protocol function of the Earth Terminal Subsystem. This ANC modernization replaces the current ECS components in order to expand simultaneous call capacity, increase reliability and maintainability and support IP-based services enabled by Iridium NEXT.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-219 | EMSS GW Transformation Phase 2 (GW Modernization Effort (GME) for: Net Manager (NM) Part 2 | Planned: | 2014-09-01 | Planned: | 2015-02-02 | Planned: | 1.467 |
| | | Projected: | 2014-09-01 | Projected: | 2015-05-19 | Projected: | 1.467 |
| **Description** | | Actual: | 2014-09-11 | Actual: | | Actual: | 0.000 |

Net Management (NM) Part 2 is an upgrade of an aging component that is necessary as EMSS Gateway prepares for the launch of Iridium's NEXT Constellation

**BGAN (DK Capital)**

**Project ID:** P0595-112 **Planned Start Date:** 2011-10-01 **Planned Completion Date:** 2025-12-03 **Planned Life Cycle Cost:** 17.50 *(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: | 2013-06-30 | Planned: | 2014-12-30 | Planned: | 17.500 |
| | | Projected: | 2013-06-30 | Projected: | 2015-05-01 | Projected: | 17.500 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

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.

**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: | 2015-01-15 | Planned: | 2015-09-30 | Planned: | 2.800 |
| | | Projected: | 2015-01-15 | Projected: | 2015-11-30 | Projected: | 2.800 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

UVDS Transrating/Trancoding Architecure Expansion

| 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 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Engineering Supportive Services

**JIE Increment I Support**

**Project ID:** P0595-114 **Planned Start Date:** 2014-10-01 **Planned Completion Date:** 2018-12-31 **Planned Life Cycle Cost:** 75.40 *(dollars in millions)*

**Description:** JIE Increment I will focus on the upgrade of optical transport network and classified unified capabilities in the U.S. Europe Command (EUCOM) Area of Responsibility (AOR). JIE Increment 1 activities were initiated in the 1st qtr of FY14 with planned completion by FY18

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-220 | Optical Transport Network (OTN) EUCOM | Planned: | 2015-02-02 | Planned: | 2015-09-30 | Planned: | 13.300 |
| | | Projected: | 2015-02-02 | Projected: | 2015-09-30 | Projected: | 13.300 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Evaluates, designs, and procures a 100Gbps capable OTN solutions to support packet/Ethernet requirements. Implements Optical Transport System (OTS) solutions on links to accelerate 100Gbps connectivity for the JIE Core Data Centers (CDC) and Joint Regional Security Stack (JRSS) locations in CONUS.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-221 | Optical Transport Network (OTN) EUCOM | Planned: | 2016-01-02 | Planned: | 2017-06-02 | Planned: | 47.100 |
| | | Projected: | 2016-01-02 | Projected: | 2017-06-02 | Projected: | 47.100 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

This is to support the moves of military organizations in that B/P/C/S to their new B/P/C/S. Most of the moves are in England, Germany and Italy. OTN Links?: (101,102,103,109,116 and $15.1M other)

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| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0595-222 | PACOM (OTN and MPLS) | Planned: | 2016-01-02 | Planned: | 2017-06-02 | Planned: | 15.000 |
| | | Projected: | 2016-01-02 | Projected: | 2017-06-02 | Projected: | 15.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| MPLS and OTN | | | | | | | |

## Customers/Stakeholders

### 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 2016 (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 FY2016:
•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 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 out-year funds (FY 2017 through FY 2020) will be used to accomplish**

FY17:
•RDT&E, DW funding will continue PNVC development activities and modernization.
•Procurement, DW funding will continue DISN Systems Engineering,DISN Tech Refresh related to End-Of-Life (EOL) actions, IP-Convergence and increase in bandwidth requirements for Intelligence, Surveillance, and Reconnaissance (ISR) Teleport Service FMV dissemination.
•O&M, DW funding will support: 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 continued capital lease/IRU replacements.

FY18:
•RDT&E, DW funding will continue PNVC development activities and modernization.
•Procurement, DW funding will continue DISN Systems Engineering,DISN Tech Refresh related to End-Of-Life (EOL) actions, IP-Convergence and increase in bandwidth requirements for Intelligence, Surveillance, and Reconnaissance (ISR) Teleport Service FMV dissemination.
•O&M, DW funding will support: 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 continued capital lease/IRU replacements.

FY19:
•RDT&E, DW funding will continue PNVC development activities and modernization.

•Procurement, DW funding will continue DISN Systems Engineering,DISN Tech Refresh related to End-Of-Life (EOL) actions, IP-Convergence and increase in bandwidth requirements for Intelligence, Surveillance, and Reconnaissance (ISR) Teleport Service FMV dissemination.
•O&M, DW funding will support: 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 continued capital lease/IRU replacements.

FY20:
•RDT&E, DW funding will continue PNVC development activities and modernization.
•Procurement, DW funding will continue DISN Systems Engineering,DISN Tech Refresh related to End-Of-Life (EOL) actions, IP-Convergence and increase in bandwidth requirements for Intelligence, Surveillance, and Reconnaissance (ISR) Teleport Service FMV dissemination.
•O&M, DW funding will support: 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 continued capital lease/IRU replacements.

FY21:
•RDT&E, DW funding will continue PNVC development activities and modernization.
•Procurement, DW funding will continue DISN Systems Engineering,DISN Tech Refresh related to End-Of-Life (EOL) actions, IP-Convergence and increase in bandwidth requirements for Intelligence, Surveillance, and Reconnaissance (ISR) Teleport Service FMV dissemination.
•O&M, DW funding will support: 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 continued capital lease/IRU replacements.

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## Investment Informaton

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|---|---|---|---|---|---|
| **UII** | 007-000000613 | **Acronym** | DMLSS | | |
| **Name of Investment** | DEFENSE MEDICAL LOGISTICS STANDARD SUPPORT | | | | |
| **Lead Agent** | DEFENSE HEALTH AGENCY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **DoD Segment** | HEALTH | | | **GIG Architecture Category** | FUNCTIONAL AREA APPLICATIONS |

## Brief Summary of This Investment

DMLSS provides the Military Medical Departments one standard Department of Defense (DoD) medical logistics system. The DMLSS suite of applications 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 military treatment facility (MTF). This capability is enabled by the partnership of the Defense Logistics Agency (DLA) Defense Supply Center Philadelphia and the Military Health System (MHS) providing an industry to practitioner supply chain for the medical commodity. The DMLSS Defense Logistics Agency Wholesale (DMLSS-W) applications are funded by Defense Logistics Agency 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. 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 the Theater Medical Information Program – Joint (TMIP-J), 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 products 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.

## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $72,935 | $49,523 | $48,320 | $46,975 |
| **DEF HLTH PROG** | | | | |
| 0605013HP 02-RDT&E | 4,478 | 3,978 | 1,933 | 0 |
| 0807781HP 01-Operation & Maintenance | 935 | 0 | 0 | 0 |
| 0807793HP 01-Operation & Maintenance | 51,405 | 30,291 | 30,889 | 31,416 |
| **DEF HLTH PROG Total** | 56,818 | 34,269 | 32,822 | 31,416 |
| **DWCF** | | | | |
| **WCF, Defense** | | | | |
| 0708203DS 20-N/A | 16,117 | 15,254 | 15,498 | 15,559 |
| **DWCF Total** | 16,117 | 15,254 | 15,498 | 15,559 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 47.045 | 45.759 | |
| **FY 2016 President's Budget** | 49.523 | 48.320 | -1.20 |
| **Change PB 2015 vs PB 2016** | | 2.561 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **DEF HLTH PROG** | | | |
| DHP | 33,814 | 32,822 | -992 |
| **Amount:** -992 **Change Category:** FY15PB Reporting Correction | | | |
| **Explanation:** Decrease due to removal of NAVMISSA funds in support of DMLSS. NAVMISSA funds were previously used in support of modular development activities; however, that was only for a limited time. Funds were reported across the FYDP in error. This adjustment is to correct that error. | | | |
| DEF HLTH PROG Total | 33,814 | 32,822 | -992 |
| **DWCF** | | | |
| DLA | 11,945 | 15,498 | 3,553 |
| **Amount:** 3,553 **Change Category:** Component Program Decision | | | |
| **Explanation:** Resourses were reallocated | | | |
| DWCF Total | 11,945 | 15,498 | 3,553 |
| **Investment Total** | 45,759 | 48,320 | 2,561 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **DEF HLTH PROG** | | | | |
| DHP | 34,269 | 583 | -2,030 | 32,822 |
| **Amount:** -2,030 **Change Category:** Component Program Decision | | | | |
| **Explanation:** Decrease is due to critical functional and technical changes in the medical logistics environment planned for FY15 to include additional business logic, pharmaceutical ordering logic and catalog data, expanding the Master Ordering Facility functionality to support civil authorities contingency operations, as well as providing foundational support for regionalization of the DMLSS application. | | | | |
| DEF HLTH PROG Total | 34,269 | 583 | -2,030 | 32,822 |
| **DWCF** | | | | |
| DLA | 15,254 | 260 | -16 | 15,498 |
| **Amount:** -16 **Change Category:** Program Efficiency | | | | |
| **Explanation:** Result of program efficiencies. | | | | |
| DWCF Total | 15,254 | 260 | -16 | 15,498 |
| **Investment Total** | 49,523 | 843 | -2,046 | 48,320 |

## Program Accomplishments

**FY 2014 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.

- Developing 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 at an available 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.

- Met performance goals for system uptime, processing time, and system uptime for the online portal medical materiel directorate.

**FY 2015 Planned Accomplishments**

- Support critical functional and technical changes in the Medical Logistics environment to include: implement additional pharmaceutical (Holding Orders, Wide Area Work Flow (WAWF), Real-time Price verification) ordering logic and catalog data for Pharmacy Global contract award. Implement additional business logic to support equipment maintenance planning and equipment lifecycle management. Expand the Master Ordering Facility functionality to support 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.

- Continue implementing the sourcing optimization and supply chain effectiveness initiative for a number of joint medical logistics objectives that directly support the missions of the Defense Health Agency and the Defense Logistics Agency - Troop Support Medical (DLA-TMS). These objectives support the Consumer (MHS) or the Group Purchasing Organization (DLA-TMS).

-- Defense Health Agency – Consumer Objective
--- Maximize use of electronic commerce; use of preferred price agreements; use of preferred products and maximize site record association to master data

-- Defense Logistics Agency Troop Support Medical – Group Purchasing Organization (GPO) Objectives
--- Provide master data for purchased items; for contract coverage for purchased items; and negotiate favorable (preferred) pricing

-- This business logic provides the following benefits:
--- Supports efforts to obtain contract coverage on the items that are important to customers. These include high volume and high cost items. This effort will increase contract coverage and stabilize both prices and sources; Utilizes product grouping to determine best price opportunity analysis. This provides an alternate view of pricing improvement opportunities; Targets potential opportunities to move from average commercial pricing to “favorable” or "preferred” price.

**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.

- Support DMLSS Regionalization and data consolidation, reducing the deployed footprint (Hardware and License) without compromise in performance and quality and increasing access to near real time information.

**FY 2017 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.

## Management Oversight

**Functional**

Defense Health Agency

**Component**

Defense Health Agency

**Acquisition**

MHS Component Acquisition Executive

**Program Management**

COL Gregory Evans

Defense Health Agency

## Contract Information

**Name:** Advantaged Solutions, Inc
**City/State:** Washington, DC
**Supported Function:** TEWLS SAP Consulting

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**Name:** CACI
**City/State:** Chantilly, VA
**Supported Function:** DMLSS Sustainment/Development

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**Name:** CACI
**City/State:** Chantilly, VA
**Supported Function:** DMLSS Transition Support

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**Name:** CACI
**City/State:** Chantilly, VA
**Supported Function:** ELCM

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**Name:** CACI
**City/State:** Chantilly, VA
**Supported Function:** TEWLS Sustainment/Development

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**Name:** Conexus
**City/State:** Salt Lake CIty, UT
**Supported Function:** PMITS

**Name:** Longview International
**City/State:** Reston, VA
**Supported Function:** DMLSS Emerging Requirements

**Name:** ManTech
**City/State:** Falls Church, VA
**Supported Function:** Tech Support

**Name:** PSI, Inc
**City/State:** Falls Church, VA
**Supported Function:** JMAR Core Sustainment

**Name:** PSI, Inc
**City/State:** Falls Church, VA
**Supported Function:** JMAR Support Services

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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 | Planned: 2015-04-29 | Planned: 5.997 |
| | | Projected: 2013-10-30 | Projected: 2015-04-29 | Projected: 5.997 |
| | | Actual: 2013-12-12 | Actual: | Actual: 0.000 |

**Description**
Medical Master Catalog Enhancement across the Enterprise. Enhanced Enterprise-wide integrated Medical Master Catalog

**DMLS14R**

**Project ID:** P0613-103 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2015-03-31 **Planned Life Cycle Cost:** 17.62 *(dollars in millions)*

**Description:** DMLSS Enhancements

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0613-109 | DMLSF14R FHCC Phase 1 | Planned: 2013-10-01 | Planned: 2015-03-31 | Planned: 9.709 |
| | | Projected: 2013-10-01 | Projected: 2015-03-31 | Projected: 9.709 |
| **Description** | | Actual: 2013-10-01 | Actual: | Actual: 0.000 |

DoD and VA pilot use of DMLSS for streamlined VA supply chain processes. Pilot use of DMLSS DoD's functional medical logistics assets management system capable of managing all medical logistics physical assets, supply inventories, financial transactions and related management processes.

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0613-110 | DMLSF14R Strategic Sourcing | Planned: 2013-10-01 | Planned: 2015-03-31 | Planned: 2.990 |
| | | Projected: 2013-10-01 | Projected: 2015-03-31 | Projected: 2.990 |
| **Description** | | Actual: 2013-11-30 | Actual: | Actual: 0.000 |

Robust Strategic Sourcing Functionality to increase visibility of local data to known sourcing options. Provide the user the ability to record historical sourcing selections; automate acceptance/rejection of sourcing alternative. Create a Strategic Sourcing Dashboard.

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0613-111 | DMLSF14R Pharmacy (Increment I) Enhancements required by the DoD medical logistics in conjunction with DLA - Troop Support and commercial industry for the pharmaceutical commo | Planned: 2013-10-01 | Planned: 2015-03-31 | Planned: 2.090 |
| | | Projected: 2013-10-01 | Projected: 2015-03-31 | Projected: 2.090 |
| **Description** | | Actual: 2013-11-30 | Actual: | Actual: 0.000 |

Enhancements in following areas: Master Ordering Facility, Establish/Maintain Trading Partner, Medical Master Catalog, Sourcing Optimization, Wide Are Workflow, Real Time Price Validation, Delayed Delivery, Holding Orders, Special Handling Orders, Fill Rate Calculation

**DMLSF15R**

**Project ID:** P0613-104 **Planned Start Date:** 2015-04-01 **Planned Completion Date:** 2016-10-30 **Planned Life Cycle Cost:** 16.10 *(dollars in millions)*

**Description:** Adding enhancements

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0613-112 | DMLSF15R Enhance functionality identified during the Prime Vendor GEN IV enhancements | Planned: 2015-04-01 | Planned: 2016-10-30 | Planned: 0.855 |
| | | Projected: 2015-04-01 | Projected: 2016-10-30 | Projected: 0.855 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |

Enhanced include: product selection through the addition of product source selection information and Special Handling Orders functionality

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0613-113 | DMLSF15R Equipment Management Develop enhanced enterprise lifecycle/equipment management capability | Planned: 2015-04-01 | Planned: 2016-10-30 | Planned: 0.450 |
| | | Projected: 2015-04-01 | Projected: 2016-10-30 | Projected: 0.450 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |

Enhancements will provide authoritative, enterprise-level equipment and equipment maintenance records in real time to networked users.

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0613-116 | DMLSF15R Pharmacy (increment II) | Planned: 2015-04-01 | Planned: 2016-10-30 | Planned: 1.370 |
| | | Projected: 2015-04-01 | Projected: 2016-10-30 | Projected: 1.370 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |

Enhancements in following areas: Master Ordering Facility, Establish/Maintain Trading Partner, Medical Master Catalog, Sourcing Optimization, Wide Are Workflow, Real Time Price Validation, Delayed Delivery, Holding Orders, Special Handling Orders, Fill Rate

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0613-117 | DMLSF15R Regionalization | Planned: 2015-04-01 | Planned: 2016-10-30 | Planned: 1.580 |
| | | Projected: 2015-04-01 | Projected: 2016-10-30 | Projected: 1.580 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |

Development of federated regional logistics capability. Reduce hardware requirements, increase data visibility and reduce capability vulnerability across the enterprise

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0613-118 | DMLSF15R FHCC - Phase 2 | Planned: 2015-04-01 | Planned: 2016-10-30 | Planned: 10.281 |
| | | Projected: 2015-04-01 | Projected: 2016-10-30 | Projected: 10.281 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |

DoD and VA pilot use of DMLSS for streamlined VA supply chain processes. Pilot use of DMLSS DoD's functional medical logistics assets management system capable of managing all medical logistics physical assets, supply inventories, financial transactions and related management processes.

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0613-119 | DMLSF15R Enhanced MMC - Phase 2 | Planned: 2015-04-30 | Planned: 2015-11-01 | Planned: 1.564 |
| | | Projected: 2015-04-30 | Projected: 2016-11-01 | Projected: 1.564 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |

Medical Master Catalog Enhancement across the Enterprise. Enhanced Enterprise-wide integrated Medical Master Catalog

**DMLSW15R DMLSS**

**Project ID:** P0613-105 **Planned Start Date:** 2015-04-15 **Planned Completion Date:** 2015-12-31 **Planned Life Cycle Cost:** 2.40 *(dollars in millions)*

**Description:** Re-engineer the DMLSS readiness IT domain

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0613-120 | DMLSW15R Readiness | Planned: 2015-04-15 | Planned: 2015-12-31 | Planned: 2.397 |
| | | Projected: 2015-04-15 | Projected: 2015-12-31 | Projected: 2.397 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |

Re-engineer the DMLSS readiness IT domain. Provide an integrated toolset to respond more efficiently to customer requirements and subsequently improve readiness forecasting.

## 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 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 2016 (BY) will be used to accomplish**

O&M funding in FY2016 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.

The DMLSS applications:
• Support in-garrison and deployed Acitve Duty and Reserve medical logisticians across a joint environment.
• Provide fully integrated medical logistics functionality which supports medical supply, equipment maintenance, facility management, and assemblage management
• Enable compliance with DoD, federal regulations and FDA and Joint Commission standards
• Provide query and reporting capabilities through standardized reports and ad hoc reporting functionality
• Support single authoritative source of data for evidence based decision making
• Provide full integration with Service Financial providers, integrating acquisitions and fiscal accountability;
• Meets DoD Financial and Acquisition requirements
• Link supplies and equipment to the patient care provided, supports the operational delivery of medical logistics support to the healthcare mission.
• Support standardization of medical materiel across Services

Asset visibility within the DMLSS program:
• Provides DoD Asset Visibility of Medical Logistics Inventory
• Provides clinical views of medical logistics data
• Provides data through Interfaces to support key Enterprise activities and capabilities
• Provides front-end Business Intelligence/Decision Support (BI/DS) through 24/7 web based application

RDT&E funding in FY2016 supports DMLSS Regionalization and data consolidation, reducing the deployed footprint (Hardware and License) without compromise in performance and quality and increasing access to near real time information.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

FY2017-FY2020 O&M funding continues to support the medical logistics community requirements by sustaining the current DMLSS products.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000001042 | **Acronym** | DOEHRS-IH | | |
| **Name of Investment** | DEFENSE OCCUPATIONAL AND ENVIRONMENTAL HEALTH READINESS SYSTEM - INDUSTRIAL HYGIENE | | | | |
| **Lead Agent** | DEFENSE HEALTH AGENCY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $18,958 | $8,602 | $9,403 | $13,153 |
| **DEF HLTH PROG** | | | | |
| 0605013HP 02-RDT&E | 4,680 | 0 | 0 | 3,633 |
| 0807714HP 01-Operation & Maintenance | 500 | 0 | 0 | 0 |
| 0807721HP 03-Procurement | 108 | 239 | 113 | 0 |
| 0807781HP 01-Operation & Maintenance | 470 | 846 | 0 | 0 |
| 0807793HP 01-Operation & Maintenance | 13,200 | 7,517 | 9,290 | 9,520 |
| **DEF HLTH PROG Total** | 18,958 | 8,602 | 9,403 | 13,153 |

**Department of Defense**
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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 8.240 | 8.738 | |
| **FY 2016 President's Budget** | 8.602 | 9.403 | 0.80 |
| **Change PB 2015 vs PB 2016** | | 0.665 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **DEF HLTH PROG** | | | |
| DHP | 8,738 | 9,403 | 665 |
| **Amount:** 665 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Revised costs based on actual historical costs for requirements such as system security. | | | |
| DEF HLTH PROG Total | 8,738 | 9,403 | 665 |
| **Investment Total** | 8,738 | 9,403 | 665 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **DEF HLTH PROG** | | | | | |
| DHP | 8,602 | 146 | 655 | 9,403 | |
| **Amount:** 655 **Change Category:** Component Program Decision<br>**Explanation:** Revised costs based on actual historical costs for requirements such as system security. | | | | | |
| DEF HLTH PROG Total | 8,602 | 146 | 655 | 9,403 | |
| **Investment Total** | 8,602 | 146 | 655 | 9,403 | |

## Program Accomplishments

### FY 2014 Accomplishments

- Completed the Food and Water Safety Surveillance project – incorporates surveys based on the Tri-Service Food Code.
- Released initial version of the DOEHRS-IH Data Warehouse – provides access to more than 200 Service-designed reports
- Completed the Exposure Characterization project – provides additional Industrial Hygiene functionality for Target Organ Calculations, entering consecutive samples, calculating statistical tests, modeling concentration of analyses, & supporting expanded pick list administration.
- Completed the first significant expansion of the DOEHRS-IH Mobile application – allows users to manage the synchronization of their tablet computers with the DOEHRS-IH central database servers.
- Completed the global non-clinical lab import / export functionality.
- Support Service identified technical Critical User Enhancements software changes.

Met performance goals for Server Up-time, and resolving incident reports goals within 90 days.

### FY 2015 Planned Accomplishments

- Implement the initial pilot deployment of DOEHRS-IH Mobile to Environmental Health users.

- Implement 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 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.

**FY 2016 Planned Accomplishments**

- Continued deployment of DOEHRS-IH Mobile to Environmental Health users.

- 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 2017 Planned Accomplishments**

- Begin development of Hazmat Material Safety Data Sheets (MSDS) within the DOEHRS-IH system.

- 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.

## Management Oversight

**Functional**

Defense Health Agency

**Component**

Defense Health Agency

**Acquisition**

MHS Component Acquisition Executive

**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 Fortify Findings and Environmental Health System Incident Report (SIR) Resolution.

**Name:** Northrop Grumman
**City/State:** McLean, VA
**Supported Function:** DOEHRS-IH Modifications, Technical Advances, and Core Capabilities (MTACC)

**Name:** Northrop Grumman
**City/State:** McLean, VA
**Supported Function:** Tier III Maintenance

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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 | Planned: | 2015-12-30 | Planned: | 1.550 |
| | | Projected: | 2014-07-01 | Projected: | 2015-12-30 | Projected: | 1.550 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

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.

**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 | Planned: | 2015-08-01 | Planned: | 3.687 |
| | | Projected: | 2014-07-01 | Projected: | 2015-08-01 | Projected: | 0.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

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.

**DIHF14R**

**Project ID:** P1042-105 **Planned Start Date:** 2014-03-01 **Planned Completion Date:** 2015-03-01 **Planned Life Cycle Cost:** 3.45 *(dollars in millions)*

**Description:** DOEHRS-IH is the standard DoD industrial hygiene and environmental health system used to document the longitudinal exposure record. Application changes to improve the system in these key areas:
Data Control
Workflow and Program

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA1042-108 | DIHF14R User Core Capabilities (Phase 1) | Planned: | 2014-03-01 | Planned: | 2015-03-01 | Planned: | 3.450 |
| | | Projected: | 2014-03-01 | Projected: | 2015-09-01 | Projected: | 3.450 |
| **Description** | | Actual: | 2014-07-01 | Actual: | | Actual: | 0.000 |

Provides improved user experience.Application changes to improve the system in these key areas:
Data Control
Workflow and Program

## 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).

## Funding Accomplishments

### Description of what the funds for 2016 (BY) will be used to accomplish

DOEHRS-IH enables exposure-based medical surveillance and will provide:

• Individual longitudinal exposure records
• Personal protection equipment usage tracking
• Reporting and analysis tools

FY2016 Procurement funding will continue deployment of DOEHRS-IH Mobile to Environmental Health users.

O&M funding will 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 out-year funds (FY 2017 through FY 2020) will be used to accomplish**

FY2017-2020 RDT&E funding supports development of Hazmat Material Safety Data Sheets (MSDS) within the DOEHRS-IH system.

O&M funding will 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.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000006312 | **Acronym** | DTS | | |
| **Name of Investment** | DEFENSE TRAVEL SYSTEM | | | | |
| **Lead Agent** | DEFENSE LOGISTICS AGENCY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $39,952 | $36,387 | $38,420 | $38,745 |
| **DEF HLTH PROG** | | | | |
| 0807714HP 01-Operation & Maintenance | 501 | 501 | 501 | 501 |
| 0807796HP 01-Operation & Maintenance | 658 | 658 | 658 | 658 |
| **DEF HLTH PROG Total** | 1,159 | 1,159 | 1,159 | 1,159 |
| **DWCF** | | | | |
| **WCF, DECA** | | | | |
| 0708198DBC 20-N/A | 55 | 55 | 55 | 55 |
| **WCF, Defense** | | | | |
| 0708203DS 20-N/A | 288 | 293 | 298 | 304 |
| 0901527DBD 17R-N/A | 65 | 58 | 63 | 64 |
| **DWCF Total** | 408 | 406 | 416 | 423 |
| **Operations** | | | | |
| **O&M, Air Force** | | | | |
| 0308610F 04-Other Servicewide Activities | 8,082 | 9,104 | 9,268 | 9,069 |
| **O&M, Army** | | | | |
| 0901212A 04-Other Service Support | 10,889 | 10,353 | 10,539 | 10,729 |
| **O&M, DW** | | | | |
| 0303148K 04-Defense Information Systems Agency | 120 | 120 | 122 | 124 |
| 0305070S 04-Defense Logistics Agency | 8,780 | 6,674 | 7,436 | 7,557 |
| 0305129V 04-Defense Security Service | 0 | 41 | 42 | 43 |
| 0305898BR 04-Defense Threat Reduction Agency | 8 | 9 | 9 | 9 |
| 0701113BL 04-Defense Contract Management Agency | 204 | 204 | 204 | 204 |
| 0808899BT 04-Department of Defense Education Activity | 69 | 69 | 69 | 69 |
| 0901220SE 04-Defense Human Resources Activity | 22 | 22 | 22 | 22 |
| 0901516R 04-Defense Contract Audit Agency | 123 | 123 | 123 | 123 |
| 0901536BU 04-Defense POW/MIA Office | 3 | 5 | 5 | 5 |
| 0901650D8W 04-Washington Headquarters Service | 61 | 60 | 61 | 62 |
| 0902298J 01-Joint Chiefs of Staff | 26 | 26 | 27 | 27 |

| | | | | |
|---|---|---|---|---|
| **O&M, Navy** | | | | |
| 0708012N 04-Acquisition and Program Management | 8,710 | 7,718 | 8,637 | 8,802 |
| **Office of the IG** | | | | |
| 0901517X 01-Office of the Inspector General | 35 | 35 | 36 | 37 |
| **Operations Total** | 37,132 | 34,563 | 36,600 | 36,882 |
| **RDT&E** | | | | |
| **RDT&E, DW** | | | | |
| 0602303E 02-INFORMATION ASSURANCE & SURVIVABILITY | 21 | 21 | 21 | 21 |
| 0603175C 04-Program Wide Support | 14 | 0 | 0 | 0 |
| 0603884C 04-Program Wide Support | 0 | 15 | 15 | 15 |
| 0605070S 05-Defense Travel System | 1,216 | 221 | 207 | 243 |
| 0605801KA 06-DEFENSE TECHNICAL INFORMATION CENTER | 2 | 2 | 2 | 2 |
| **RDT&E Total** | 1,253 | 259 | 245 | 281 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 18.057 | 18.398 | |
| **FY 2016 President's Budget** | 36.387 | 38.420 | 2.03 |
| **Change PB 2015 vs PB 2016** | | 20.022 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **DEF HLTH PROG** | | | | |
| DHP | 12 | 1,159 | 1,147 | |
| **Amount:** 1,147 **Change Category:** New to IT Budget | | | | |
| **Explanation:** First time reported in the DHP for all DHA components. Previously only reported for TRICARE Management Activity. | | | | |
| DEF HLTH PROG Total | 12 | 1,159 | 1,147 | |
| **DWCF** | | | | |
| DECA | 57 | 55 | -2 | |
| **Amount:** -2 **Change Category:** Component Program Decision | | | | |
| **Explanation:** Received notification from DTS during FY15 that we would be required to report in SNaP. | | | | |
| DFAS | 59 | 63 | 4 | |
| **Amount:** 4 **Change Category:** Fact of Life Adjustment | | | | |
| **Explanation:** Minor fact-of-life increase. | | | | |
| DLA | 298 | 298 | 0 | |
| NAVY | 216 | 0 | -216 | |
| **Amount:** -216 **Change Category:** Working Capital Fund (WCF) Reporting Change | | | | |
| **Explanation:** Minor pricing adjustment | | | | |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| DWCF Total | 630 | 416 | -214 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Operations** | | | |
| ARMY | 0 | 10,539 | 10,539 |
| **Amount:** 10,539 **Change Category:** New to IT Budget | | | |
| **Explanation:** New participant for reporting | | | |
| DCAA | 130 | 123 | -7 |
| **Amount:** -7 **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 | 211 | 204 | -7 |
| **Amount:** -7 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Adjustments are due to fact of life changes. | | | |
| DHRA | 22 | 22 | 0 |
| DISA | 0 | 122 | 122 |
| **Amount:** 122 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** The increase of +$122 is due to travel system related costs. | | | |
| DLA | 7,480 | 7,436 | -44 |
| **Amount:** -44 **Change Category:** OSD/OMB Program Decision | | | |
| **Explanation:** RMD | | | |
| DODEA | 71 | 69 | -2 |
| **Amount:** -2 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Direction to straightline rather than inflate from DTS. | | | |
| DPAA | 3 | 5 | 2 |
| **Amount:** 2 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Consolidation of new Agency resources. | | | |
| DSS | 42 | 42 | 0 |
| **Amount:** 0 **Change Category:** No change to report | | | |
| **Explanation:** No change to report. | | | |
| DTRA | 9 | 9 | 0 |
| JCS | 27 | 27 | 0 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Operations** | | | |
| **Amount:** 0 **Change Category:** New to IT Budget<br>**Explanation:** We recently added a new UII for DEFENSE TRAVEL SYSTEM -007-000006312. | | | |
| NAVY | 8,637 | 8,637 | 0 |
| OIG | 36 | 36 | 0 |
| USAF | 0 | 9,268 | 9,268 |
| **Amount:** 9,268 **Change Category:** New to IT Budget<br>**Explanation:** AF realignment of funding to report in owing component's investment. | | | |
| USD_ATL | 770 | 0 | -770 |
| **Amount:** -760 **Change Category:** Fact of Life Adjustment<br>**Explanation:** No longer providing funding | | | |
| WHS | 63 | 61 | -2 |
| **Amount:** -2 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Fact of Life Adjustment | | | |
| Operations Total | 17,501 | 36,600 | 19,099 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **RDT&E** | | | |
| DARPA | 22 | 21 | -1 |
| **Amount:** -1 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** DTS rates are developed by the Defense Logistics Agency | | | |
| DLA | 209 | 207 | -2 |
| **Amount:** -2 **Change Category:** Program Efficiency | | | |
| **Explanation:** Savings | | | |
| DTIC | 0 | 2 | 2 |
| **Amount:** 2 **Change Category:** Component Program Decision | | | |
| **Explanation:** DTIC receives support from DLA for Agency DTS services. | | | |
| MDA | 16 | 15 | -1 |
| **Amount:** -1 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Fact of Lift Adjustment | | | |
| RDT&E Total | 247 | 245 | -2 |
| **Investment Total** | 18,390 | 38,420 | 20,030 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **DEF HLTH PROG** | | | | |
| DHP | 1,159 | 20 | -20 | 1,159 |
| **Amount:** -20 **Change Category:** Component Program Decision<br>**Explanation:** Based on flat rate as directed. | | | | |
| DEF HLTH PROG Total | 1,159 | 20 | -20 | 1,159 |
| **DWCF** | | | | |
| DECA | 55 | 1 | -1 | 55 |
| **Amount:** -1 **Change Category:** Component Program Decision<br>**Explanation:** Figures were adjusted based on memo provided by component. | | | | |
| DFAS | 58 | 1 | 4 | 63 |
| **Amount:** 4 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Minor fact-of-life increase | | | | |
| DLA | 293 | 5 | 0 | 298 |
| NAVY | 0 | 0 | 0 | 0 |
| **Amount:** 0 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Fact of life adjustment due to inflation | | | | |
| DWCF Total | 406 | 7 | 3 | 416 |
| **Operations** | | | | |
| ARMY | 10,353 | 176 | 10 | 10,539 |
| **Amount:** 10 **Change Category:** Component Program Decision<br>**Explanation:** Minor increase | | | | |
| DCAA | 123 | 2 | -2 | 123 |

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**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **Operations** | | | | | |
| **Amount:** -2 **Change Category:** Fact of Life Adjustment<br>**Explanation:** This decrease is generated because of lower cost projections in out years. | | | | | |
| DCMA | 204 | 3 | -3 | 204 | |
| **Amount:** -3 **Change Category:** Split Investment for Reporting Purposes<br>**Explanation:** No program growth in anticipated in FY 2016. | | | | | |
| DHRA | 22 | 0 | 0 | 22 | |
| DISA | 120 | 2 | 0 | 122 | |
| DLA | 6,674 | 113 | 649 | 7,436 | |
| **Amount:** 649 **Change Category:** OSD/OMB Program Decision<br>**Explanation:** RMD | | | | | |
| DODEA | 69 | 1 | -1 | 69 | |
| **Amount:** -1 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Direction was to straightline costs at $68,600; previouisly had applied inflation factor. | | | | | |
| DPAA | 5 | 0 | 0 | 5 | |
| DSS | 41 | 1 | 0 | 42 | |
| **Amount:** 0 **Change Category:** No change to report<br>**Explanation:** No change to report. | | | | | |
| DTRA | 9 | 0 | 0 | 9 | |
| JCS | 26 | 0 | 1 | 27 | |
| **Amount:** 1 **Change Category:** FY15PB Reporting Correction<br>**Explanation:** JCS recently added to the DEFENSE TRAVEL SYSTEM invetment. | | | | | |
| NAVY | 7,718 | 131 | 788 | 8,637 | |
| **Amount:** 788 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Fact of life adjustment | | | | | |

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **Operations** | | | | | |
| OIG | 35 | 1 | 0 | 36 | |
| USAF | 9,104 | 155 | 9 | 9,268 | |
| **Amount:** 9 **Change Category:** Component Program Decision<br>**Explanation:** DTS owners (DTS-PMO and Defense Travel Mgmt Office (DTMO)) are presently researching and developing the NextGeneration (NextGen) of DTS, with fielding planned in the 2017-2020 timeframe. Expecting new expenses in 2016 associated with development of this effort. | | | | | |
| WHS | 60 | 1 | 0 | 61 | |
| Operations Total | 34,563 | 586 | 1,451 | 36,600 | |
| **RDT&E** | | | | | |
| DARPA | 21 | 0 | 0 | 21 | |
| DLA | 221 | 4 | -18 | 207 | |
| **Amount:** -18 **Change Category:** OSD/OMB Program Decision<br>**Explanation:** Due to decreased amount of RDT&E budgeted for FY2016 | | | | | |
| DTIC | 2 | 0 | 0 | 2 | |
| MDA | 15 | 0 | 0 | 15 | |
| RDT&E Total | 259 | 4 | -18 | 245 | |
| **Investment Total** | 36,387 | 617 | 1,416 | 38,420 | |

## Program Accomplishments

### FY 2014 Accomplishments

R&D
-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
-Performed a tabletop Continuity of Operation (COOP) exercise

-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.

**FY 2015 Planned Accomplishments**

R&D
-Continue "work-off" of development related Software Problem Reports (SPRs).
-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.
-Integrate the existing Services' Defense Lodging Systems (DLS) with the DTS to allow display and booking of available, on-base military lodging at all installations, via travel industry standard formatted transactions used by DLS. DTS will also incorporate the Preferred Lodging initiative which will provide the capability to search, display, and book preferred lodging.
-Implement changes to Defense Enterprise Accounting and Management System (DEAMS) that will allow Air Force, Air National Guard, and Air Force Reserve personnel to travel on a DTS/DEAMS Line of Accounting (LOA) that includes the Reimbursable Funding Document Number. This process change will maximize automation and minimize manual tasks while achieving Financial Improvement and Audit Readiness (FIAR) standards.
O&M
-Operation and Sustainment of System
-Defense Manpower Data Center (DMDC) archive support
-Full scale Continuity of Operation (COOP) exercise
-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.
-Continue to update Global EXchange Services (GEX) for translating DTS travel documents into the appropriate file formats for financial and partner system processing via secure transmissions.

**FY 2016 Planned Accomplishments**

R&D
-Continue "work-off" of development related Software Problem Reports (SPRs).
-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.
-Upgrade of Specified Accounting Systems Integrations to support Standard Line of Accounting (SLOA) data formatting.
O&M
-Operation and Sustainment of System

-Defense Manpower Data Center (DMDC) archive support
-Full scale Continuity of Operation (COOP)
-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.
-Continue to update Global EXchange Services (GEX) for translating DTS travel documents into the appropriate file formats for financial and partner system processing via secure transmissions.
-Complete new interoperability certification.

**FY 2017 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

## Contract Information

**Name:** BAE Systems, Inc.
**City/State:** McLean, VA
**Supported Function:** Support Services

**Name:** Northrop Grumman
**City/State:** McLean, VA
**Supported Function:** Operation and Sustainment

**Name:** Northrop Grumman Information Technology
**City/State:** McLean, VA
**Supported Function:** Operation and Sustainment

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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 |
| **Description** | | Actual: | 2013-09-24 | Actual: | | Actual: | 0.000 |

Project management support to include status reporting, status meetings, project management plan, trip reports, quality control plan, earned value mangement.
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 | |
|---|---|---|---|---|---|---|---|
| PA6312-141 | 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 |
| **Description** | | Actual: | 2013-09-24 | Actual: | | Actual: | 0.000 |

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 |
| **Description** | | Actual: | 2013-09-24 | Actual: | | Actual: | 0.000 |
| Travel costs, licenses and maintenance fees, HW/SW and support costs | | | | | | | |

| 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 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| Option to exercise transition for migrating DTS hosting to a fully CFE environment | | | | | | | |

**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 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| Optional development activities to include: Design and implementation of Change Requests (CRs) for enhanced software funcitonality 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 2016 (BY) will be used to accomplish**

R&D
-Continue "work-off" of development related Software Problem Reports (SPRs).
-Simplify and enhance User Interface/Usability Enhancements
-Develop user functionality enhancements based upon user community requirements.
-Address system changes, if needed, in support of DoD Audit Readiness objectives.
-Continue to develop and implement changes to standard lines of accountingto comply with Standard Financial Information Systems (SFIS) standards. This change will maximize automation and minimize manual tasks while achieving Financial Improvement and Audit Readiness (FIAR) standards.

O&M
-Operation and Sustainment of System
-Defense Manpower Data Center (DMDC) archive support
-Full scale Continuity of Operation (COOP) exercise
-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.
-Continue to update Global EXchange Services (GEX) for translating DTS travel documents into the appropriate file formats for financial and partner system processing via secure transmissions.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

R&D
-Continue "work-off" of development related Software Problem Reports (SPRs).
-Simplify User Interface/Usability Enhancements.
-Address system changes if needed in support of DoD Audit Readiness objectives.

-Continue upgrade of Specified Accounting Systems Integrations to support Standard Line of Accounting (SLOA) data formatting.
O&M
-Operation and Sustainment of System
-Defense Manpower Data Center (DMDC) archive support
-Full scale Continuity of Operation (COOP)
-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.
-Continue to update Global EXchange Services (GEX) for translating DTS travel documents into the appropriate file formats for financial and partner system processing
via secure transmissions.
-Complete new interoperability certification.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000100033 | **Acronym** | DHMSM | | |
| **Name of Investment** | DEPARTMENT OF DEFENSE HEALTHCARE MANAGEMENT SYSTEM MODERNIZATION | | | | |
| **Lead Agent** | DEFENSE HEALTH AGENCY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | UNBASELINED MAIS |
| **DoD Segment** | HEALTH | | | **GIG Architecture Category** | FUNCTIONAL AREA APPLICATIONS |

## Brief Summary of This Investment

In March 2008, the MHS embarked upon Electronic Health Record (EHR) modernization planning, establishing the initial Electronic Health Records Way Ahead (EHRWA).
In March 2011, the Program was expanded to include the VA in a joint initiative to implement a new, integrated electronic health record for both Departments, called the Integrated Electronic Health Record (iEHR) program.
Secretary Hagel's Memorandum titled "Integrated Electronic Health Records," dated May 2013, provided additional direction to the program:
• DoD shall continue near-term coordinated efforts with VA to develop data federation, presentation, and interoperability. This near-term goal shall be pursued as a first priority separately from the longer-term goal of health record information technology (IT) modernization.
• DoD shall pursue a full and open competition for a core set of capabilities for EHR modernization.
Parallel programs have been defined, splitting the original iEHR program into two distinct areas. In the Under Secretary of Defense for Acquisition, Technology and Logistics (USD (AT&L)) Acquisition Decision Memoranda (ADM), dated June 21, 2013 and January 2, 2014, the former joint DoD and VA Integrated Electronic Health Record (iEHR) program was restructured to pursue two separate but related healthcare information technology efforts, the DoD Healthcare Management System Modernization (DHMSM) program and a newly defined iEHR focused on providing seamless integrated sharing of electronic health data between the DoD and VA to be called Defense Medical Information Exchange (DMIX). The remaining iEHR Increment 1 (iEHR Inc 1) was significantly de-scoped to only the Medical Single Sign-on/Context management (MSSO/CM) implemented at James A. Lovell Federal Health Care Center (JAL FHCC).
• DHMSM will acquire and support deployment, implementation, and sustainment of an electronic health record (EHR) system that replaces the DoD legacy MHS inpatient and outpatient EHR systems.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $29,602 | $148,948 | $527,564 | $576,386 |
| **DEF HLTH PROG** | | | | |
| 0605023HP 02-RDT&E | 4,720 | 0 | 0 | 0 |
| 0605026HP 02-RDT&E | 0 | 91,394 | 438,376 | 260,501 |
| 0807784HP 01-Operation & Maintenance | 24,882 | 0 | 0 | 0 |
| 0807787HP 01-Operation & Maintenance | 0 | 57,554 | 89,188 | 134,427 |
| 0807787HP 03-Procurement | 0 | 0 | 0 | 181,458 |
| **DEF HLTH PROG Total** | 29,602 | 148,948 | 527,564 | 576,386 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 148.948 | 574.976 | |
| **FY 2016 President's Budget** | 148.948 | 527.564 | 378.62 |
| **Change PB 2015 vs PB 2016** | | -47.412 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| | | | *(Dollars in Thousands)* |
| **DEF HLTH PROG** | | | |
| DHP | 574,976 | 527,564 | -47,412 |

**Amount:** -47,412 **Change Category:** OSD/OMB Program Decision

**Explanation:** Funding adjusted to better align with schedule changes, as well as minor adjustment associated with a fair share spread of travel adjustments.

| | | | |
|---|---|---|---|
| DEF HLTH PROG Total | 574,976 | 527,564 | -47,412 |
| **Investment Total** | 574,976 | 527,564 | -47,412 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **DEF HLTH PROG** | | | | | |
| DHP | 148,948 | 2,533 | 376,083 | 527,564 | |

**Amount:** -47,051 **Change Category:** OSD/OMB Program Decision
**Explanation:** Funding adjusted to better align with schedule changes.

**Amount:** 423,134 **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 | 297,896 | 5,066 | 752,166 | 1,055,128 | |
| **Investment Total** | 297,896 | 5,066 | 752,166 | 1,055,128 | |

## Program Accomplishments

**FY 2014 Accomplishments**

Program Planning Activities including:
• Finalized requirements.
• Conducted multiple Industry days.
• Prepared supporting Acquisition Documentation to include Acquisition Strategy, Business Case, Engineering Master Plan, Cost Benefit Analysis, Test Strategy, and Deployment and Supportability Plan.
• Developed and vetted multiple drafts of the Request for Proposal (RFP) Packages to insure completeness of the package to capture the finalized requirements.
• Developed and staffed Acquisition artifacts to support Authority to Process (ATP) for RFP release.
• Received ATP for RFP release and released final RFP for full and open competition.

DHMSM is still in the Planning Stage, however maintenance funding is included in this initiative for testing infrastructure. Performance measures for the testing infrastructure have been recently established and are expected to be within goals.

**FY 2015 Planned Accomplishments**

• Update Acquisition Documentation (Acquisition Strategy, Business Case, Engineering Master Plan, Cost and Benefit Analysis, Test Strategy, and Deployment and Supportability Plan) to support Authority to Proceed for contract award.
• Inauguration of Government Approved Laboratories for Fixed Facility and Operational testing of the DHMSM EHR.
• Conduct Source Selection Process.
• Achieve Authority to Proceed (ATP) for contract awards.
• Contract Award activities.
• Configuration and Integration of solution in test environment.
• Independent Verification and Validation (IV&V).
• Initiate inclusive of contracts integration testing, development, testing, and operation testing.

**FY 2016 Planned Accomplishments**

• Initial Design Review/Final Requirements Review.
• Formal (or Final) Design Review/Test Readiness Review.
• System Verification Review/Operational Test Readiness Review.
• Configuration & Integration Test.
• Developmental Test & Evaluation.
• Training for Subject Matter Experts.
• Limited Fielding Training.
• Installed at Initial Operational Capability Sites.
• Continue Configuration and Integration of solution in testing environment.
• Continue Independent Verification and Validation (IV&V).

**FY 2017 Planned Accomplishments**

• Finalize Operational Test & Evaluation.
• Finalize Operational Readiness Review.
• Complete Initial Operation Capability (IOC) Fielding Training.
• Onsite support.
• IOC Declaration.
• Full Deployment Decision (FDD) ATP.

## Management Oversight

**Functional**

USD (AT&L)

**Component**

Defense Health Agency

**Acquisition**

OUSD(ATL)

**Program Management**

CAPT John Windom

OUSD(AT&L)

## Contract Information

**Name:** Axiom Resource Management
**City/State:** Falls Church, VA
**Supported Function:** Program Management Support

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**Name:** Computer Associates International
**City/State:** Herndon, VA
**Supported Function:** Software Licenses

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**Name:** Deloitte Consulting LLP
**City/State:** Reston, VA
**Supported Function:** Program management/support services

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**Name:** Integrity Management Consulting
**City/State:** McLean, VA
**Supported Function:** Acquisition and Finance Support

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**Name:** MITRE, Corp.
**City/State:** McLean, VA
**Supported Function:** Engineering and Architecture Support

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**Name:** NetImpact Strategies, Inc
**City/State:** Fairfax, VA
**Supported Function:** PMAT Support Services

**Name:** Technatomy Corporation
**City/State:** Fairfax, VA
**Supported Function:** Program Management Support

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**FY15 DoD Healthcare Management System Modernization (DHMSM)**

**Project ID:** P000100033-102 **Planned Start Date:** 2014-10-01 **Planned Completion Date:** 2015-09-30 **Planned Life Cycle Cost:** 138.34 *(dollars in millions)*

**Description:** Program Management; Engineering & Architecture; Prototyping; Independent Cost Estimate; Acquisition of a COTS

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA000100033-102 | FY15 DHMSM - Program Management, Overhead, and Business Operations and Administration | Planned: | 2014-10-01 | Planned: | 2015-09-30 | Planned: | 29.600 |
| | | Projected: | 2014-10-01 | Projected: | 2015-09-30 | Projected: | 0.000 |
| **Description** | | Actual: | 2014-10-01 | Actual: | | Actual: | 0.000 |

Overhead activities required to run and manage the program (includes government salaries. Program management and acquisition support.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA000100033-103 | FY15 DHMSM - Engineering & Architecture | Planned: | 2014-10-01 | Planned: | 2015-09-30 | Planned: | 15.208 |
| | | Projected: | 2014-10-01 | Projected: | 2015-09-30 | Projected: | 0.000 |
| **Description** | | Actual: | 2014-10-01 | Actual: | | Actual: | 0.000 |

Data governance/data management, enterprise architecture, configuration management, cyber security, systems engineering, and synthetic test data for DHMSM capabilities

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA000100033-104 | FY15 DHMSM - Testing | Planned: | 2014-10-01 | Planned: | 2015-09-30 | Planned: | 8.223 |
| | | Projected: | 2014-10-01 | Projected: | 2015-09-30 | Projected: | 0.000 |
| **Description** | | Actual: | 2014-10-01 | Actual: | | Actual: | 0.000 |

The use of pilot, prototype, production, or specifically fabricated hardware/ software to test or validate stated application capability.

Security Testing, Iterative Testing, User Acceptance Testing

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA000100033-105 | FY15 DHMSM - Independent Cost Estimate | Planned: | 2014-10-01 | Planned: | 2015-09-30 | Planned: | 0.100 |
| | | Projected: | 2014-10-01 | Projected: | 2015-09-30 | Projected: | 0.000 |
| **Description** | | Actual: | 2014-10-01 | Actual: | | Actual: | 0.000 |

NCCA is conducting an Independent Cost Estimate. Will finalize the component cost position in FY15.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA000100033-106 | FY15 DHMSM - Prime Mission Product | Planned: | 2014-10-01 | Planned: | 2015-09-30 | Planned: | 61.223 |
| | | Projected: | 2014-10-01 | Projected: | 2015-09-30 | Projected: | 0.000 |
| **Description** | | Actual: | 2014-10-01 | Actual: | | Actual: | 0.000 |

Acquisition and deployment of a COTS electronic health records system to replace legacy systems

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA000100033-107 | FY15 Testing Infrastructure | Planned: | 2014-10-01 | Planned: | 2015-09-30 | Planned: | 23.981 |
| | | Projected: | 2014-10-01 | Projected: | 2015-09-30 | Projected: | 0.000 |
| **Description** | | Actual: | 2014-10-01 | Actual: | | Actual: | 0.000 |

Support for all systems, components, and tools necessary to conduct a successful testing event

## 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
Under Secretary of Defense (Personnel and Readiness)

## Funding Accomplishments

**Description of what the funds for 2016 (BY) will be used to accomplish**

FY16 RDT&E funding focus to continue contract activities including software configuration, integration, interfaces, change management, training, development and operational testing. Continue conduct of Independent Verification and Validation (IV&V) test activities. Prepare for technical reviews and deployment to initial operational capability (IOC) sites.

FY16 O&M funding provides funding for civilian salaries, program office contractor, travel, and training. Their functions will prepare analyses and documentation for Limited Fielding Decision IOC Authority to Proceed (ATP), conduct engineering and readiness reviews, continue business management operations, and contract management oversight. Operate and maintain Test Infrastructure.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

FY17
FY17 RDT&E funding provides to complete system integration and operational testing to achieve Initial Operating Capability (IOC).
FY17 Procurement (PROC) funding provides to purchase required software licenses and hardware, complete site readiness reviews and fielding to IOC sites and subsequent site installations, and conduct of change management and user training.
FY17 O&M funding to provides for civilian salaries, program office contractor, travel, and training. They functions are to including preparation analyses and documentation for Full Deployment Decision (FDD) ATP. Continue business management operations and contract management oversight. Operate and maintain Test Infrastructure.
FY18
FY18 PROC funding provides to purchase required software licenses and hardware; conduct change management, user training, conduct site readiness reviews and site installation at deployment sites.
FY18 O&M funding provides to operate and maintain DHMSM system, including recurring configuration, integration, and test activities, software license maintenance, hardware refresh, system hosting, and recurring change management and training as applicable. Continue business management operations and contract management oversight. Operate and maintain Test Infrastructure.
FY19
FY19 PROC funding provides to purchase required software licenses and hardware; conduct change management, user training, conduct site readiness reviews and site installation at deployment sites.
FY19 O&M funding provides for civilian salaries, program office contractor, travel, and training. The funds to support operation and maintain DHMSM system, including recurring configuration, integration, and test activities, software license maintenance, hardware refresh, system hosting, and recurring change management and training as applicable. Continue business management operations and contract management oversight. Operate and maintain Test Infrastructure.
FY20
FY20 PROC funding provides to purchase required software licenses and hardware; conduct change management, user training, conduct site readiness reviews and site installation at deployment sites.
FY20 O&M funding provides for civilian salaries, program office contractor, travel, and training. The funds to support operation and maintain DHMSM system, including recurring configuration, integration, and test activities, software license maintenance, hardware refresh, system hosting, and recurring change management and training as

applicable. Continue business management operations and contract management oversight. Operate and maintain Test Infrastructure.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000006555 | **Acronym** | DJC2 | | |
| **Name of Investment** | DEPLOYABLE JOINT COMMAND AND CONTROL | | | | |
| **Lead Agent** | DEPARTMENT OF THE NAVY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **Acquisition Category** | MAJOR IT INVESTMENT | |
| **DoD Segment** | COMMAND & CONTROL | | **GIG Architecture Category** | FUNCTIONAL AREA APPLICATIONS | |

## Brief Summary of This Investment

DJC2 is the materiel solution to Defense Planning Guidance (DPG) August 2001 that called for the development of standing Joint Task Forces (JTFs) with a deployable command and control (C2) capability. The system will provide the Joint Force Commander(JFC) a mission critical, integrated family of C2 software applications and systems with which to plan, control, coordinate, execute and assess military operations across the spectrum of conflict. DJC2 will address a gap in mission capabilities by providing a JFC with a fullrange of interoperable, robust, and standarized systems and tools. DJC2 also provides interfaces with the DoD and commerical communications pathways to allow the JFC to receive and disseminate pertient C2 information. The goal of DJC2 is to realize significant increases in C2 mission efficiency and effectiveness through delivery of a standing, readily deployable C2 capability along with process and application standarization obtained at the lowest achievable total ownership cost. DJC2 provides the Geographical Combant Commanders (GCC) with standardize, scalable, modular and tailorable Command and Control System.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $21,210 | $19,154 | $18,573 | $19,645 |
| **Operations** | | | | |
| **O&M, Navy** | | | | |
| 0204660N 01-Combat Communications | 14,114 | 14,304 | 13,569 | 14,317 |
| 0701113N 04-Acquisition and Program Management | 321 | 324 | 0 | 0 |
| 0701116N 04-Acquisition and Program Management | 0 | 0 | 330 | 329 |
| **Operations Total** | 14,435 | 14,628 | 13,899 | 14,646 |
| **Procurement** | | | | |
| **Other Proc, Navy** | | | | |
| 0204660N 02-DEPLOYABLE JOINT COMMAND AND CONT | 3,249 | 1,205 | 1,314 | 1,600 |
| 0204660N 08-SPARES AND REPAIR PARTS | 331 | 330 | 274 | 279 |
| **Procurement Total** | 3,580 | 1,535 | 1,588 | 1,879 |
| **RDT&E** | | | | |
| **RDT&E, Navy** | | | | |
| 0603237N 04- Deployable JT Command and Control | 3,195 | 2,991 | 3,086 | 3,120 |
| **RDT&E Total** | 3,195 | 2,991 | 3,086 | 3,120 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 19.171 | 19.500 | |
| **FY 2016 President's Budget** | 19.154 | 18.573 | -0.58 |
| **Change PB 2015 vs PB 2016** | | -0.927 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Operations** | | | |
| NAVY | 13,871 | 13,899 | 28 |
| **Amount:** 28 **Change Category:** Component Program Decision<br>**Explanation:** Delta primarily due to NWCF Rate Adjustments during PB15 | | | |
| Operations Total | 13,871 | 13,899 | 28 |
| **Procurement** | | | |
| NAVY | 2,528 | 1,588 | -940 |
| **Amount:** -938 **Change Category:** Component Program Decision<br>**Explanation:** Reduction due to Issue 71127 OPN under execution mark at PB16 | | | |
| **Amount:** -2 **Change Category:** Component Program Decision<br>**Explanation:** Delta primarily due to NWCF Rate Adjustments during PB15 | | | |
| Procurement Total | 2,528 | 1,588 | -940 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **RDT&E** | | | |
| NAVY | 3,101 | 3,086 | -15 |
| **Amount:** -15 **Change Category:** Component Program Decision<br>**Explanation:** Delta primarily due to NWCF Rate Adjustments during PB15 | | | |
| RDT&E Total | 3,101 | 3,086 | -15 |
| **Investment Total** | 19,500 | 18,573 | -927 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **Operations** | | | | | |
| NAVY | 14,628 | 249 | -978 | 13,899 | |
| **Amount:** -21 **Change Category:** Component Program Decision<br>**Explanation:** NWCF Adjustment | | | | | |
| **Amount:** -957 **Change Category:** Component Program Decision<br>**Explanation:** Due to DON Contracted Services Reduction | | | | | |
| Operations Total | 29,256 | 498 | -1,956 | 27,798 | |
| **Procurement** | | | | | |
| NAVY | 1,535 | 26 | 27 | 1,588 | |
| **Amount:** 27 **Change Category:** Component Program Decision<br>**Explanation:** The effect of PB15 66015 and PB16 71127 under execution marks | | | | | |
| Procurement Total | 1,535 | 26 | 27 | 1,588 | |
| **RDT&E** | | | | | |
| NAVY | 2,991 | 51 | 44 | 3,086 | |
| **Amount:** 44 **Change Category:** Component Program Decision<br>**Explanation:** NWCF Adjustment | | | | | |
| RDT&E Total | 2,991 | 51 | 44 | 3,086 | |
| **Investment Total** | 33,782 | 575 | -1,885 | 32,472 | |

## Program Accomplishments

### FY 2014 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 RIMPAC exercise was used as a risk reducer to validate capabilities in an operational environment prior to fielding.

**FY 2015 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 2016 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 2017 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.

## Management Oversight

**Functional**

PEO C4I

**Component**

Department of the Navy

**Acquisition**

ASN (RDA)

**Program Management**

Les Hubbard

## Contract Information

No contract Information available

## Milestones/Schedules

*Includes activities that are either currently active or scheduled to begin during FY2016.*

**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 | |
|---|---|---|---|---|---|---|---|
| PA6555-108 | 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: | 2014-08-30 | Projected: | 3.898 |
| **Description** | | Actual: | 2012-10-16 | Actual: | | Actual: | 0.000 |

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.

| 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: | 2015-09-30 | Projected: | 9.501 |
| **Description** | | Actual: | 2012-10-16 | Actual: | | Actual: | 0.000 |

System enhancements provided via Tech Insertion/Refresh production.

| 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: | 2014-11-18 | Projected: | 15.180 |
| **Description** | | Actual: | 2012-01-06 | Actual: | 2014-11-18 | Actual: | 15.180 |

Procurement, production, and delivery of a DJC2 Early Entry/Core hosted in ISO containers.

| 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: | 2.629 |
| **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.

| 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: | 2013-10-01 | Projected: | 2015-04-30 | Projected: | 11.536 |
| **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.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA6555-119 | Spiral 1.3.6 Design | Planned: | 2014-10-20 | Planned: | 2015-04-30 | Planned: | 2.713 |
| | | Projected: | 2014-10-20 | Projected: | | Projected: | 2.713 |
| **Description** | | Actual: | 2014-10-20 | Actual: | | Actual: | 0.000 |

Investigate and test technologies to include alignment with Hybrid Cloud, Joint Information alignment, as well as expand capabilities on the Mission Support Center and design the Next Generation Enclave.

**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 |
| **Description** | | Actual: | 2012-01-15 | Actual: | 2014-10-30 | Actual: | 9.473 |

System enhancements provided via Tech Insertaion/Refresh production.

| 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: | 3.145 |
| **Description** | | Actual: | 2013-10-28 | Actual: | | Actual: | 0.000 |

Production and fielding of Spiral 1.3.3 and Technology refresh.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA6555-122 | Refresh and Obsolescence Upgrades | Planned: | 2015-02-27 | Planned: | 2015-04-30 | Planned: | 1.205 |
| | | Projected: | | Projected: | | Projected: | 1.205 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Production and fielding of Technology insertion and Technology refresh.(Spiral 1.3.4 and 1.3.5)

**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 |
| **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.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA6555-121 | Maintain Systems with Spiral 1.3.1 SW baseline and DCV Variant | Planned: | 2014-10-01 | Planned: | 2015-04-30 | Planned: | 11.419 |
| | | Projected: | 2014-10-01 | Projected: | | Projected: | 11.419 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Operations and Maintenance support for FY15; to include Tier 1 and 2 support, documentation updates, training, and supporting management functions.

## 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 2016 (BY) will be used to accomplish**

FY2016 Operations and Maintenance, Navy (OMN); ($13.134M) - Will provide 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 materiel 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. Note that DJC2 is not a follow-on or replacement system for the joint Global Command and Control Systems (GCCS); rather, DJC2 employs a GCCS in its suite of
applications, ensuring interoperability with the worldwide-installed base of GCCS-J.

FY2016 Research Development Testing & Evaluation (RDT&E); ($3.086M) - Will be used to develop efforts for systems engineering, integration, and DJC2 Test Bed. Focus areas include development efforts of emerging cyber security technologies. 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).

FY2016 Other Procurement, Navy (OPN); ($1.314M) - Will be used to procure and integrate the materiel solution to Defense Planning Guidance that called for the development of standing Joint Task Forces (JTF) 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 core systems 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 Hansen, Japan (1). Note that DJC2 is not a follow-on or replacement system for the Global Command and Control System-Joint (GCCS-J); rather, DJC2 employs a suite of applications, ensuring interoperability with the worldwide-installed base of GCCS-J.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

FY2016 Operations and Maintenance, Navy (OMN); ($70.047M) - Will provide 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 materiel 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. Note that DJC2 is not a follow-on or replacement system for the joint Global Command and Control Systems (GCCS); rather, DJC2 employs a GCCS in its suite of
applications, ensuring interoperability with the worldwide-installed base of GCCS-J.

FY2016 Research Development Testing & Evaluation (RDT&E); ($15.999M) - Will be used to develop efforts for systems engineering, integration, and DJC2 Test Bed. Focus areas include development efforts of emerging cyber security technologies. 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).

FY2016 Other Procurement, Navy (OPN); ($10.135M) - Will be used to procure and integrate the materiel solution to Defense Planning Guidance that called for the development of standing Joint Task Forces (JTF) 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 core systems 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 Hansen, Japan (1). Note that DJC2 is not a follow-on or replacement system for the Global Command and Control System-Joint (GCCS-J); rather, DJC2 employs a suite of applications, ensuring interoperability with the worldwide-installed base of GCCS-J.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000005865 | **Acronym** | DCGS-A INC 1 | | |
| **Name of Investment** | DISTRIBUTED COMMON GROUND SYSTEM-ARMY INCREMENT 1 | | | | |
| **Lead Agent** | DEPARTMENT OF THE ARMY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | | **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $165,597 | $212,475 | $286,159 | $276,866 |
| **MILPERS** | | | | |
| **Mil Pers, Army** | | | | |
| 0305208A 01-N/A | 0 | 282 | 299 | 303 |
| **MILPERS Total** | 0 | 282 | 299 | 303 |
| **Procurement** | | | | |
| **Other Proc, Army** | | | | |
| 0305208A 02-DCGS-A (MIP) | 137,990 | 192,038 | 260,268 | 250,786 |
| **Procurement Total** | 137,990 | 192,038 | 260,268 | 250,786 |
| **RDT&E** | | | | |
| **RDT&E, Army** | | | | |
| 0305208A 07-Dcgs-A Common Modules (Mip) | 0 | 10,885 | 16,669 | 25,777 |
| 0305208A 07-DISTRIBUTED COMMON GROUND SYSTEM (DCGS) (MIP) | 27,607 | 9,270 | 8,923 | 0 |
| **RDT&E Total** | 27,607 | 20,155 | 25,592 | 25,777 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 137.620 | 285.262 | |
| **FY 2016 President's Budget** | 212.475 | 286.159 | 73.68 |
| **Change PB 2015 vs PB 2016** | | 0.897 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **MILPERS** | | | |
| ARMY | 143 | 299 | 156 |
| **Amount:** 156 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Military Pay rate adjustment | | | |
| MILPERS Total | 143 | 299 | 156 |
| **Procurement** | | | |
| ARMY | 284,696 | 260,268 | -24,428 |
| **Amount:** -24,428 **Change Category:** Component Program Decision | | | |
| **Explanation:** Realignment of funding to higher priorities | | | |
| Procurement Total | 284,696 | 260,268 | -24,428 |
| **RDT&E** | | | |
| ARMY | 423 | 25,592 | 25,169 |
| **Amount:** 25,169 **Change Category:** Component Program Decision | | | |
| **Explanation:** Increase in funding for investment | | | |
| RDT&E Total | 423 | 25,592 | 25,169 |

| | | | |
|---|---|---|---|
| **Investment Total** | 285,262 | 286,159 | 897 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **MILPERS** | | | | |
| ARMY | 282 | 5 | 12 | 299 |
| **Amount:** 12 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Military pay rate rounding | | | | |
| MILPERS Total | 282 | 5 | 12 | 299 |
| **Procurement** | | | | |
| ARMY | 192,038 | 3,259 | 64,971 | 260,268 |
| **Amount:** 64,971 **Change Category:** Component Program Decision<br>**Explanation:** Increased funding to modernize and procure components for the DCGS-A fixed Sites, mobile variants and DCGS-A enabled Program of Record systems. | | | | |
| Procurement Total | 192,038 | 3,259 | 64,971 | 260,268 |
| **RDT&E** | | | | |
| ARMY | 20,155 | 353 | 5,084 | 25,592 |
| **Amount:** 5,084 **Change Category:** Congressional Program Decision<br>**Explanation:** Increase for the design and devlopment of increment 2 software. | | | | |
| RDT&E Total | 20,155 | 353 | 5,084 | 25,592 |
| **Investment Total** | 212,475 | 3,617 | 70,067 | 286,159 |

## Program Accomplishments

### FY 2014 Accomplishments

- Completed the following procurement in FY14:
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 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:
IPC V1 - 3
OGS - 1
IPC V2 - 15
GeoINT Workstation - 94
IFS - 194
PMFWS - 2303
FMFWS - 88
CDS HW - 18
Edge Node - 1

**FY 2016 Planned Accomplishments**

- Lead Command Post Computing Environment (CPCE) effort for the Army

- Define the architecture to fit within the Common Operating Environment (COE)
- Provide basic mobile Intelligence, Surveillance, and Reconnaissance (ISR) capability within the Brigade Combat Teams (BCTs)
- Continue to 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
- 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:
11 -Tactical ISR Ground Station (TGS/DE CGS)
4 -ISR Process Center-V1 (IPCV1/DE ACE)
2 -Oper ISR Ground Station (OGS/SIPC)
19 -ISR Process Ctr V2 (IPC V2/DE ACT-E)
221 Intel Fusion Server (IFS)
134 GeoINT workstations
1620 Portable Multi Function Work Stations (PMFWS)

**FY 2017 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

## Management Oversight

**Functional**

Aberdeen Proving Grounds

**Component**

Department of the Army

**Acquisition**

OUSD(ATL)

**Program Management**

Robert M. Collins

Aberdeen Proving Grounds

## Contract Information

**Name:** BOOZ ALLEN HAMILTON INC
**City/State:** MCLEAN, VA
**Supported Function:** Engineering and Technical Services

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**Name:** CACI TECHNOLOGIES INC
**City/State:** Chantilly, VA
**Supported Function:** Engineering and Technical Services

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**Name:** General Dynamics C4 Systems
**City/State:** Taunton, ME
**Supported Function:** Common Hardware/Software Systems -3 (CHS-3)

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**Name:** Lockheed Martin Integrated Sys
**City/State:** Wall, NJ
**Supported Function:** Engineering and Technical Services

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**Name:** MANTECH INTERNATIONAL CORPORATION
**City/State:** Belcamp, MD
**Supported Function:** Engineering and Technical Services

## Milestones/Schedules

*Includes activities that are either currently active or scheduled to begin during FY2016.*

**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 interative 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: | 2015-02-01 | Projected: | 98.500 |
| **Description** | | Actual: | 2011-05-01 | Actual: | | Actual: | 0.000 |

DCGS-A Increment 1 Release 2 will provide enhancements to Increment 1 Release 1 (added capability).

| 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 |
| **Description** | | Actual: | 2013-12-12 | Actual: | | Actual: | 0.000 |

DCGS-A Increment 1 Release 3 will continue to add capability.

| 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 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

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

### 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 2016 (BY) will be used to accomplish**

All Appropriations:
- Lead Command Post Computing Environment (CPCE) effort for the Army
- Define the architecture to fit within the Common Operating Environment (COE)
- Provide basic mobile Intelligence, Surveillance, and Reconnaissance (ISR) capability within the Brigade Combat Teams (BCTs)
- Continue to 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
- 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

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

FY17 through FY20
All Appropriations
- Modernize and procure components for the DCGS-A fixed Sites, mobile variants and Program of Record (POR) systems transitioned to the DCGS-A capability. DCGS-A hardware and software will be integrated into select systems, generating a cost savings, to network enable and provide enhanced capabilities IAW the Army's Equipping Strategy.

- Equip and train next deployers with the current DCGS-A software release

- Procure new COTS software licenses to enhance performance of fielded systems, as well as support integration of Intelligence Community investments

- Support the Army's Geospatial Transformation by providing an integrated visualization capability for intelligence, terrain, and weather effects in a net centric environment

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000000688 | **Acronym** | DLS | | |
| **Name of Investment** | DISTRIBUTED LEARNING SYSTEM | | | | |
| **Lead Agent** | DEPARTMENT OF THE ARMY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **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.

- 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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $42,694 | $36,962 | $56,666 | $65,748 |
| **Operations** | | | | |
| **O&M, Army** | | | | |
| 0308610A 04-Servicewide Communications | 28,123 | 25,649 | 39,812 | 44,878 |
| 0308615A 04-Servicewide Communications | 7,309 | 5,944 | 7,257 | 8,075 |
| **Operations Total** | 35,432 | 31,593 | 47,069 | 52,953 |
| **Procurement** | | | | |
| **Other Proc, Army** | | | | |
| 0219900A 02-ARMY TRAINING MODERNIZATION | 7,262 | 5,369 | 9,597 | 12,795 |
| **Procurement Total** | 7,262 | 5,369 | 9,597 | 12,795 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 36.962 | 37.669 | |
| **FY 2016 President's Budget** | 36.962 | 56.666 | 19.70 |
| **Change PB 2015 vs PB 2016** | | 18.997 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Operations** | | | |
| ARMY | 31,977 | 47,069 | 15,092 |
| **Amount:** 15,092 **Change Category:** Effect of Sequestration | | | |
| **Explanation:** Realignment within Army Management Headquarters Activity to higher Army priorities. | | | |
| Operations Total | 31,977 | 47,069 | 15,092 |
| **Procurement** | | | |
| ARMY | 5,692 | 9,597 | 3,905 |
| **Amount:** 3,905 **Change Category:** Effect of Sequestration | | | |
| **Explanation:** Realignment within Army Management Headquarters Activity to higher Army priorities. | | | |
| Procurement Total | 5,692 | 9,597 | 3,905 |
| **Investment Total** | 37,669 | 56,666 | 18,997 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **Operations** | | | | |
| ARMY | 31,593 | 537 | 14,939 | 47,069 |
| **Amount:** 14,939 **Change Category:** Effect of Sequestration<br>**Explanation:** Realignment within Army Management Headquarters Activity to higher Army priorities. | | | | |
| Operations Total | 31,593 | 537 | 14,939 | 47,069 |
| **Procurement** | | | | |
| ARMY | 5,369 | 91 | 4,137 | 9,597 |
| **Amount:** 4,137 **Change Category:** Effect of Sequestration<br>**Explanation:** Realignment within Army Management Headquarters Activity to higher Army priorities. | | | | |
| Procurement Total | 5,369 | 91 | 4,137 | 9,597 |
| **RDT&E** | | | | |
| ARMY | 0 | 0 | 0 | 0 |
| RDT&E Total | 0 | 0 | 0 | 0 |
| **Investment Total** | 36,962 | 628 | 19,076 | 56,666 |

## Program Accomplishments

### FY 2014 Accomplishments

- Conducted global Distributed Learning System (DLS) operations, sustainment, and technology refreshment of assets within: (1) 204 fielded Digital Training Facilities (DTFs) and, (2) the DLS Enterprise Management Center.

- Conducted 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.

- Conducted 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) 201 fielded Digital Training Facilities (DTFs) and (2) the DLS Enterprise Management Center

- 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 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) 201 fielded Digital Training Facilities (DTFs) and (2) the DLS Enterprise Management Center

- 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 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 2017 Planned Accomplishments**

- Conduct global Distributed Learning System (DLS) operations, sustainment and technology refreshment of assets within: (1) 201 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 DCS G-3-5-7; DAMO-TRS

**Component**

Department of the Army

**Acquisition**

PEO Enterprise Information Systems

**Program Management**

Mr. Stanley C. Davis

Product Director Distributed Learning System

## Contract Information

**Name:** ENGILITY
**City/State:** Alexandria, VA
**Supported Function:** Program Management support

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**Name:** IBM Corporation
**City/State:** Bethesda, MD
**Supported Function:** Operations and Sustainment and management of Army Learning Management System (ALMS)

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**Name:** IBM Corporation
**City/State:** Fairfax, VA
**Supported Function:** Operations and support for Enterprise Management Center

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**Name:** Lockheed Martin Integrated Systems Inc.
**City/State:** Bethesda, MD
**Supported Function:** Production and Logistics support for Deployed Digital Training Campus (DDTC)

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**Name:** MILVETS Systems Technology
**City/State:** Orlando, FL
**Supported Function:** Provide Commercial Web Based Training for Military and Civilians [Skillsoft]

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**Name:** N-Link Corporation
**City/State:** Bremerton, WA
**Supported Function:** Management of Digital Training Facilities (DTFs) CONUS and OCONUS

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

Investment is operational. No milestone activities have been entered.

## 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, training developers and training managers. In addition, DLS initially fielded workstations and telecommunication services at 274 Digital Training Facilities (DTFs) worldwide. DLS currently sustains 201 DTFs at 82 sites worldwide. Original production and fielding of 50 Deployed Digital Training Campus (DDTC) is currently at 30 DDTCs 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 2016 (BY) will be used to accomplish

FY16 DLS budget totals $56.666 million. The Distributed Learning System (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 mandatory and Command directed training and Virtual BattleSpace3. 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 Self-development and ATRRS on-line training. Enables Non-Commissioned Officers, training managers, instructors, and unit commanders to monitor training/progress.

- Increment 4 - Deployed Digital Training Campus (DDTC). The DDTC is a mobile digital classroom that uses satellite communications and the local area network to deliver Army training to Soldiers worldwide. DDTC is fully capable of delivering distributed learning to Soldiers of battalions and brigades in remote locations. DDTC is transportable byHMMWV, MRAP or like-sized vehicles.

Funding supports DLS Enterprise Information Technology refreshment across the 201 Digital Training Facilities (DTFs) at 82 sites; the Enterprise Management Center (EMC); the Continuity of Operations Plan (COOP) operations, the Army Learning Management System (ALMS), and ALMS enhancements supporting Army web-based learner training administration, and training management at remote sites; and DLS Enterprise Information Technology refreshment for 30 DDTC systems.

DLS Procurement funding has varied through the years and is dependent on the information technology equipment replacement life cycle, extended warranty periods, and condition of the equipment.

FY16 Procurement funding ($9,597 million OPA) funds the DLS Enterprise Technology Refreshment (Tech Refresh) program in support of all increments (DTF, EMC, ALMS and DDTC). Tech Refresh extends the service life by staying ahead of the obsolescence curve with cost-effective planned technology upgrades, refreshment and insertions, based on market research and system performance requirements (current and projected). With the advance of information technology, it is critical that Tech Refresh be maintained to assure continued supportability of the DLS Enterprise and to avoid disruption of Army Training.

DLS Sustainment funding ($47.069 million OMA) has also varied as training priorities evolved. This funding pays for the civilian salaries, travel and training for program office personnel and program office contractor support, product contractor support services and systems operations, sustainment and maintenance of fielded components of the DLS.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

FY17 DLS budget totals $65.748 million. $12.795 million OPA procures DLS Enterprise information technology refreshment across the 201 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 learnertraining administration and training management at remote global sites; and supports new equipment training (NET) for forward deployed and reissue of DDTC systems. $52.953 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 $69.376 million. $12.084 million OPA procures DLS Enterprise information technology refreshment across the 201 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. $57.292 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 $71.459 million. $12.643 million OPA procures DLS Enterprise information technology refreshment across the 201 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. $58.816 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.

FY20 DLS budget totals $68.644 million. $12.437 million OPA procures DLS Enterprise information technology refreshment across the 201 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. $56.207 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.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000000582 | **Acronym** | DSS | | |
| **Name of Investment** | DISTRIBUTION STANDARD SYSTEM | | | | |
| **Lead Agent** | DEFENSE LOGISTICS AGENCY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **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.

## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $66,591 | $79,169 | $76,919 | $76,474 |
| **DWCF** | | | | |
| **WCF, Defense** | | | | |
| 0708201DS 20-N/A | 66,591 | 79,169 | 76,919 | 76,474 |
| **DWCF Total** | 66,591 | 79,169 | 76,919 | 76,474 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 71.815 | 72.603 | |
| **FY 2016 President's Budget** | 79.169 | 76.919 | -2.25 |
| **Change PB 2015 vs PB 2016** | | 4.316 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **DWCF** | | | |
| DLA | 72,603 | 76,919 | 4,316 |
| DWCF Total | 72,603 | 76,919 | 4,316 |
| **Investment Total** | 72,603 | 76,919 | 4,316 |

*(Dollars in Thousands)*

**Amount:** 4,316 **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.

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **DWCF** | | | | | |
| DLA | 79,169 | 1,346 | -3,596 | 76,919 | |
| **Amount:** -3,596 **Change Category:** Program Efficiency<br>**Explanation:** DLA directed reductions. | | | | | |
| DWCF Total | 79,169 | 1,346 | -3,596 | 76,919 | |
| **Investment Total** | 79,169 | 1,346 | -3,596 | 76,919 | |

## Program Accomplishments

### FY 2014 Accomplishments

FY2014 DSS is in full sustainment operations, accomplishing (Request for Change (RFCs))
Accomplishments:
-Completed 145 RFCs: 46 Audit Readiness, 89 Standing Priority List (SPL) and 10 Tech Must Do
-Small Arms Serialization Program (SASP) changes with the implementation of Increment 14.3
-Cherry Point Inventory Management Stock Positioning (IMSP) Initial Operating Capability (IOC)
-Distribution Standard System (DSS) Continuity of Operations (COOP) exercise (Table Top)
-Base Operations Support Services (BOSS) shut down
-Distribution/Disposition Process Alignment (DDPA) initiation
-New London Navy Warehouse Transfer (NWT) IOC
-Demand Data Exchange (DDE) (Expeditionary Depot) Exercise at Fort Knox
-DDE DSS Support of Army-D2I Exercises
-DDE DSS Support of Fort Stewart IOC
-DSS/VSM Rating/Ranking Interface with Global Freight Management (GFM) Capital Funds IOC
-DSS to Account Management and Provisioning System (AMPS) Initial Implementation

### FY 2015 Planned Accomplishments

FY2015 Planned Accomplishments
-4 DSS Releases scheduled with 65 RFCs for SPL
-Defense Contract Management Agency (DCMA) utilization of the Vendor Shipment Module (VSM)

-Apparel Research Network (ARN) integration into Distribution Standard System (DSS)
-New Defense Transportation Coordination Initiative (DTCI) interface with DSS
-Distribution/Disposition Process Alignment (DDPA) Development/Testing/Implementation
-DSS COOP simulation
-DDE (Expeditionary Depot)/DSS Support of Fort Drum IOC
-IBM DB2 Analytic Analyzer proof of concept
-DSS AMPS Integration
-DSS/VSM Real-Time interfaces with Global Freight Management (GFM) system:
Rate Quote, Transportation Facilities Guide (TFG),
Overweight/Over-dimensional Service
-Site visits to Lexington Kentucky, Crain Indiana and Port Hueneme, CA. Implementation FY15
-Terrain Walk for Gulfport MS. Implementation FY15
-DDMS system to Oracle 11g and the application moving to "Green Bucket" server
-Re-host of DLA Distribution Dashboard, moving away from Fusion Center

**FY 2016 Planned Accomplishments**

FY2016 Planned Accomplishments
- DSS WEB Front End

**FY 2017 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

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## 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:**

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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 |
| **Description** | | Actual: | 2013-10-01 | Actual: | | Actual: | 0.000 |

57 Change Requests Planned for FY14.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0582-111 | DSS Incremental Releases for FY15 | Planned: | 2014-10-01 | Planned: | 2015-09-30 | Planned: | 0.835 |
| | | Projected: | 2014-10-01 | Projected: | 2015-09-30 | Projected: | 0.835 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

4 DSS Releases scheduled with 65 RFCs for SPL

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0582-112 | LPAR Consolidation | Planned: | 2015-04-01 | Planned: | 2016-04-01 | Planned: | 5.000 |
| | | Projected: | 2015-04-01 | Projected: | 2016-04-01 | Projected: | 5.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Consolidation of the Logical Partitions (LPARs) used in support of the Distribution Standard System (DSS) production, test, and development environments from five LPARs to three LPARs.

## Customers/Stakeholders

### 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 2016 (BY) will be used to accomplish**

Change Requests 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. Implementation of the Defense Freight Transportation Services (DFTS) contract at DLA (DSS) CONUS sites and ARN implementation.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

Continue incorporating Item Unique Identification (IUID) functionality into DSS. Continue to develop key system changes in support of DoD and DLA mission priorities. Implementation of the Defense Freight Transportation Services (DFTS) contract at DLA (DSS) CONUS sites.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000005090 | **Acronym** | DLA EBS | | |
| **Name of Investment** | DLA ENTERPRISE BUSINESS SYSTEM | | | | |
| **Lead Agent** | DEFENSE LOGISTICS AGENCY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **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-engineeried 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.

## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $166,693 | $243,295 | $238,022 | $241,252 |
| **DWCF** | | | | |
| **WCF, Defense** | | | | |
| 0708203DS 20-N/A | 166,693 | 243,295 | 238,022 | 241,252 |
| **DWCF Total** | 166,693 | 243,295 | 238,022 | 241,252 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 160.032 | 149.353 | |
| **FY 2016 President's Budget** | 243.295 | 238.022 | -5.27 |
| **Change PB 2015 vs PB 2016** | | 88.669 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **DWCF** | | | |
| DLA | 149,353 | 238,022 | 88,669 |
| **Amount:** 88,669 **Change Category:** Component Program Decision<br>**Explanation:** Funding increase is due to all DISA costs moved to the program from Infrastructure | | | |
| DWCF Total | 149,353 | 238,022 | 88,669 |
| **Investment Total** | 149,353 | 238,022 | 88,669 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **DWCF** | | | | | |
| DLA | 243,295 | 4,137 | -9,410 | 238,022 | |
| **Amount:** -9,410 **Change Category:** Program Efficiency<br>**Explanation:** Due to J6 Reorganization | | | | | |
| DWCF Total | 243,295 | 4,137 | -9,410 | 238,022 | |
| **Investment Total** | 243,295 | 4,137 | -9,410 | 238,022 | |

## Program Accomplishments

### FY 2014 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, Energy Convergency, along with continued support for established programs, Base Operation and Support System Closeout and Defense Finance and Accounting Management System enhancements, SAP HANA Side Car, Aviatioon Consumables Performance Based Logistics, Customer Pricing Tool, EProcurement, ICAN Retirement, Inventory Management Stock Positioning, Access Monitoring and Verification, Standard Financial Information Structure (SFIS) & Government-wide Treasury Account Symbol Adjusted Trial Balance System (GTAS).

### FY 2015 Planned Accomplishments

Planned investment accomplishment for the current year include supporting newly identified programs including High Risk Procurement, implement SAP's Solution Review recommendation, Disposition Services Hybrid Solution, SAP Real Property recommendation, Treasury Direct Dispursing functionality, GRC Segregation of Duties/Access Monitoring and Verification Phase II and EBS Audit Readiness activities.

### FY 2016 Planned Accomplishments

The BY planned investment accomplishments include system enhancements that continue implementing auditability specific capabilities within EBS to ensure EBS is compliant with Audit Readiness statutory and regulatory requirements and other newly identified capabilities for EBS efficiencies and enhancements as required.

### FY 2017 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.

## Management Oversight

**Functional**

DLA Logistics Operations

**Component**

Defense Logistics Agency

**Acquisition**

OUSD(ATL)

**Program Management**

Susan VanMeter

DLA Information Operations

## Contract Information

**Name:** Accenture Frederal 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.

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**DLA Enterprise Business System**

**Project ID:** P5090-101 **Planned Start Date:** 2000-09-30 **Planned Completion Date:** 2017-07-07 **Planned Life Cycle Cost:** 1,785.54 *(dollars in millions)*

**Description:** DLA's Enterprise Business Systems (EBS) is the initiative that used Commercial-Off-The-Shelf/Enterprise Resource Planning system as a technology enabler to reengineer its business practices. It incorporated commercial supply chain practices, creating process integration with customers & suppliers while re-shaping its internal structure to better focus on the needs of the warfighter. It is now serving as the IT architecture/foundation for extending and enhancing the DLA enterprise, in response to new business requirements, such as
Base Realignment And Closure, resulting in a single integrated enterprise business system for logistics.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA5090-104 | ECC and SRM | Planned: | 2015-04-01 | Planned: | 2016-09-30 | Planned: | 1.000 |
| | | Projected: | 2016-09-30 | Projected: | 2016-09-30 | Projected: | 0.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| Enhancement Pack Upgrade required to stay current with vendor enhancement pack. | | | | | | | |

## 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 2016 (BY) will be used to accomplish**

EBS detailed BY activities total $93,334M which includes:

$71,136M in Software Maintenance Support for Enterprise Business Systems (EBS) Production Support, which is comprised of sustainment activities for EBS and Energy Convergence, Real Property, Tech Management, RBI Disposition Services Sustainment (RBI), and Standard Financial Information Structure (SFIS).

$3,173M for Integration Support

$7,061M for Program Management Support

$11,964M for Clean The Attic

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

EBS BY+1 through +4 detailed justification activities include:

BY+1 total $94,267M which includes:
$72,603M for Enterprise Business Systems (EBS) Production Support
$3,237M for Integration Support
$7,202M for Program Management Support

$11,225 for Clean The Attic (CTA) and other EBS efforts

BY+2 total $93,325M which includes:
$72,603M for Enterprise Business Systems (EBS) Production Support
$3,237M for Integration Support
$7,202M for Program Management Support
$6,780M for Clean The Attic (CTA) and other EBS efforts

BY+3 total $92,391M which includes:
$74,055M for Enterprise Business Systems (EBS) Production Support
$3,301M for Integration Support
$7,346M for Program Management Support
$7,689M for Clean The Attic (CTA) and other EBS efforts

BY+4 total $94,239M which includes:
$75,536M for Enterprise Business Systems (EBS) Production Support
$3,367M for Integration Support
$7,493M Program Management Support
$7,843M for Clean The Attic (CTA) and other EBS efforts

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000100118 | **Acronym** | DEE | | |
| **Name of Investment** | DOD ENTERPRISE EMAIL | | | | |
| **Lead Agent** | DEFENSE INFORMATION SYSTEMS AGENCY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **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:

• 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)

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## Resources

| *(Dollars in Thousands)* *(Includes Direct and Non-direct Funding)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $108,549 | $147,076 | $147,896 | $116,368 |
| **DIRECT FUNDING** | | | | |
| **DWCF** | | | | |
| **WCF, DECA** | | | | |
| 0708198DBC 20-N/A | 0 | 0 | 0 | 575 |
| **WCF, Defense** | | | | |
| 0303125DK 00R-N/A | 0 | 76,313 | 42,781 | 43,508 |
| 0303125DS 17R-N/A | 58 | 65 | 63 | 0 |
| **DWCF Total** | 58 | 76,378 | 42,844 | 44,083 |
| **Operations** | | | | |
| **O&M, Air Force** | | | | |
| 0308602F 01-Base Support | 0 | 0 | 41,458 | 41,730 |
| **O&M, Army** | | | | |
| 0208550A 01-Base Operations Support | 5,551 | 0 | 0 | 0 |
| **O&M, DW** | | | | |
| 0302199BR 04-Defense Threat Reduction Agency | 169 | 0 | 243 | 248 |
| 0305898BR 04-Defense Threat Reduction Agency | 0 | 282 | 0 | 0 |
| 0901220SE 04-Defense Human Resources Activity | 195 | 166 | 166 | 166 |
| 0901536BU 04-Defense POW/MIA Office | 0 | 26 | 26 | 26 |
| 0903230D8W 04-Washington Headquarters Service | 0 | 1,168 | 1,459 | 1,484 |
| **Operations Total** | 5,915 | 1,642 | 43,352 | 43,654 |
| **RDT&E** | | | | |
| **RDT&E, DW** | | | | |
| 0605801KA 06-DEFENSE TECHNICAL INFORMATION CENTER | 37 | 37 | 37 | 37 |
| **RDT&E Total** | 37 | 37 | 37 | 37 |
| **DIRECT FUNDING Total** | 6,010 | 78,057.00 | 86,233.00 | 87,774.00 |
| **INDIRECT FUNDING** | | | | |
| **DEF HLTH PROG** | | | | |

| | | | | |
|---|---|---|---|---|
| 0807793HP 01-Operation & Maintenance | 1,627 | 0 | 0 | 0 |
| **DEF HLTH PROG Total** | 1,627 | 0 | 0 | 0 |
| **DWCF** | | | | |
| **WCF, Air Force** | | | | |
| 0408010DBE 20-N/A | 1,817 | 1,851 | 1,570 | 1,599 |
| **WCF, Defense** | | | | |
| 0901527DBD 17R-N/A | 0 | 868 | 1,348 | 1,300 |
| **DWCF Total** | 1,817 | 2,719 | 2,918 | 2,899 |
| **Operations** | | | | |
| **O&M, Army** | | | | |
| 0908610A 04-Other Service Support | 99,095 | 66,300 | 58,050 | 25,000 |
| **O&M, DW** | | | | |
| 0902298J 01-Joint Chiefs of Staff | 0 | 0 | 695 | 695 |
| **Operations Total** | 99,095 | 66,300 | 58,745 | 25,695 |
| **INDIRECT FUNDING Total** | 102,539 | 69,019.00 | 61,663.00 | 28,594.00 |

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## Program Change Summary

*(This section addresses direct funding only)*

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 58.609 | 72.693 | |
| **FY 2016 President's Budget** | 78.057 | 86.233 | 8.18 |
| **Change PB 2015 vs PB 2016** | | 13.540 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **DWCF** | | | |
| DISA | 71,667 | 42,781 | -28,886 |
| **Amount:** -71,667 **Change Category:** Working Capital Fund (WCF) Reporting Change | | | |
| **Explanation:** Increase/decrease in the difference between the resource requirement estimate and customer budgeted estimate. | | | |
| DLA | 0 | 63 | 63 |
| **Amount:** 63 **Change Category:** New to IT Budget | | | |
| **Explanation:** DISA provide funding amount for FY 16 during PB 16 | | | |
| DWCF Total | 71,667 | 42,844 | -28,823 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Operations** | | | |
| DHRA | 0 | 166 | 166 |
| **Amount:** 166 **Change Category:** New to IT Budget | | | |
| **Explanation:** This is the DHRA funding estimate provided by DISA. | | | |
| DPAA | 0 | 26 | 26 |
| **Amount:** 26 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Consolidation of Agency resources | | | |
| DTRA | 289 | 243 | -46 |
| **Amount:** -46 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Refined cost estimates that were developed based on experience with SIPRNet DEE migration in FY2014. | | | |
| JCS | 700 | 0 | -700 |
| **Amount:** -700 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Reported in another UII. | | | |
| USAF | 0 | 41,458 | 41,458 |
| **Amount:** 41,458 **Change Category:** New to IT Budget | | | |
| **Explanation:** FY16 is the first year AF is reporting funding to this investment. | | | |
| WHS | 0 | 1,459 | 1,459 |
| **Amount:** 1,459 **Change Category:** Component Program Decision | | | |
| **Explanation:** Realigned from another BIN | | | |
| Operations Total | 989 | 43,352 | 42,363 |
| **RDT&E** | | | |
| DTIC | 0 | 37 | 37 |
| **Amount:** 37 **Change Category:** New Start | | | |
| **Explanation:** DTIC has partnered with DISA for Email migration that includes SIPRNET and NIPRNET | | | |
| RDT&E Total | 0 | 37 | 37 |
| **Investment Total** | 72,656 | 86,233 | 13,577 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **DWCF** | | | | | |
| DECA | 0 | 0 | 0 | 0 | |
| DISA | 76,313 | 1,297 | -34,829 | 42,781 | |
| DLA | 65 | 1 | -3 | 63 | |
| **Amount:** -3 **Change Category:** Program Efficiency<br>**Explanation:** DLA directed savings | | | | | |
| DWCF Total | 76,378 | 1,298 | -34,832 | 42,844 | |
| **Operations** | | | | | |
| ARMY | 0 | 0 | 0 | 0 | |
| DHRA | 166 | 3 | -3 | 166 | |
| **Amount:** -3 **Change Category:** Fact of Life Adjustment<br>**Explanation:** This estimate is based on amounts received from DISA. | | | | | |
| DPAA | 26 | 0 | 0 | 26 | |
| DTRA | 282 | 5 | -44 | 243 | |
| **Amount:** -44 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Refined cost estimates that were developed based on experience with SIPRNet DEE migration in FY2014. | | | | | |
| USAF | 0 | 0 | 41,458 | 41,458 | |
| **Amount:** 41,458 **Change Category:** No change to report<br>**Explanation:** FY16 is the first year AF is reporting funds to support DEE. | | | | | |
| WHS | 1,168 | 20 | 271 | 1,459 | |
| **Amount:** 271 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Fact of Life Adjustment | | | | | |
| Operations Total | 1,642 | 28 | 41,682 | 43,352 | |

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **RDT&E** | | | | | |
| DTIC | 37 | 1 | -1 | 37 | |
| **Amount:** -1 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Cost were higher due to initial implementation of DTIC to the Defense Enterprise Email. | | | | | |
| RDT&E Total | 37 | 1 | -1 | 37 | |
| **Investment Total** | 78,057 | 1,327 | 6,849 | 86,233 | |

## Program Accomplishments

### FY 2014 Accomplishments

PY (2014) Accomplishments: The Computing Services Defense Working Capital Fund (DWCF) Enterprise Services Directions DEE program on boarded 450K Mailbox Accounts and 4K BlackBerry users during FY2014. 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. Pod and Min-Pod were implemented to support the workload growth at CONUS and OCONUS sites. The BlackBerry capability was upgraded to support the new Blackberry10 smart phone during PY 2014. Additionally, the CommVault architecture rollout was started in PY 2014 which supports the archiving solution for the DEE offering.

### FY 2015 Planned Accomplishments

CY (2015) Planned Accomplishments: The Computing Services Defense Working Capital Fund (DWCF) Enterprise Services Directorate Defense Enterprise Email (DEE) program plans to onboard an additional 1.4M DEE mailbox users during FY2015. Anticipated growth of BlackBerry support for 66K users is expected. The DEE program plans to migrate all BlackBerry 5 users to the new BlackBerry 10 platform during FY2015. The Journaling option which permanently saves each message a users sends or receives has been updated to charge customers based on the number of gigabytes of storage used rather than based on the number of journaling users beginning in FY2015. This change from user to gigabyte billing will more accurately capture the actual Mission Partner usage. The Journaling workload is expected to grow by 47K Gigabytes during FY2015 .

### FY 2016 Planned Accomplishments

BY (2016) Planned Accomplishments: DEE users are projected to remain around 3.1 million. Additional offering for DEE Users that provides mission partners the flexibility for managing DEE cost based on mailbox storage requirements. The User offering is comprised of two storage requirement tiers per user - the current Business offering (4GBs to include Non-person entities), and an additional offering of Premium (10GBs).

**FY 2017 Planned Accomplishments**

BY + 1 (2017) Planned Accomplishments: DEE program mission is to continue support for the remaining DoD activities/ agencies based on migration and funding.

## 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:**

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**Name:** CACI INC FEDERAL
**City/State:** Ashburn, VA
**Supported Function:**

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**Name:** CYBERDEFENSES INC.
**City/State:**
**Supported Function:**

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**Name:** Dell Federal Systems L.P.
**City/State:** Round Rock, TX
**Supported Function:**

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**Name:** Foxhole Technology, Inc.
**City/State:**
**Supported Function:**

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**Name:** Futurenet Group Inc
**City/State:** Detroit, MI
**Supported Function:**

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**Name:** General Dynamics C4 Systems
**City/State:** Needham, MA
**Supported Function:**

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**Name:** GENERAL DYNAMICS ONE SOURCE LLC/NETCONN Solutions
**City/State:** Hagerstown, MD
**Supported Function:**

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**Name:** Hewlett Packard
**City/State:** Palo Alto, CA
**Supported Function:**

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**Name:** Hewlett Packard Palo Alto
**City/State:** Palo Alto, CA
**Supported Function:**

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**Name:** Insight Public Sector
**City/State:** Chantilly, VA
**Supported Function:**

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**Name:** JMARK Services Inc
**City/State:**
**Supported Function:**

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**Name:** Juniper
**City/State:** Sunnyvale, CA
**Supported Function:**

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**Name:** Knight Point System
**City/State:**
**Supported Function:**

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**Name:** KNWEBS INC
**City/State:**
**Supported Function:**

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**Name:** KSJ & ASSOCIATES INC
**City/State:** Falls Church, VA
**Supported Function:**

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**Name:** Microsoft
**City/State:** Redmond, WA
**Supported Function:**

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**Name:** NOVA DINE
**City/State:**
**Supported Function:**

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**Name:** Other
**City/State:**
**Supported Function:**

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**Name:** Red River Compter Co, INC
**City/State:** Lebanon, NH
**Supported Function:**

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**Name:** Red River Computer Co, INC
**City/State:** Lebanon, NH
**Supported Function:**

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**Name:** Techguard Security
**City/State:**
**Supported Function:**

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**Name:** Unisys Corp
**City/State:** Reston, VA
**Supported Function:**

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**Name:** Vion
**City/State:** Washington, DC
**Supported Function:**

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**Name:** World Wide Technology
**City/State:** St Louis, MO
**Supported Function:**

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

Investment is operational. No milestone activities have been entered.

## Customers/Stakeholders

### Customers for this Investment

Dept of Air Force, Dept of Army, Defense Commissary Agency, Defense Finance & Accounting Services, Defense Information Systems Agency, Dept of Navy, Combatant Commands, Defense Manpower Data Center, Defense Human Resources Activity, Defense Education Activies, Denfene Threat Reduction Agency, Joint Prisoners of War/Missing in Action Command, Joint Staff, National Security Agency, Washington Hqtrs Service, Office of the Secretary of Defense, Department of Veterans Affairs

### Stakeholders for this Investment

Defense Information Systems Agency, Dept of Defense Chief Information Officer, Combatant Commands, Services Chief Information Officers, Washington Hqtrs Service, Joint Staff

## Funding Accomplishments

### Description of what the funds for 2016 (BY) will be used to accomplish

The Computing Service Defense Working Capital Fund (DWCF) operating budget submission for the Defense Enterprise Email program includes cost to support 3.1 Million Defense Enterprise Email mailbox users which is growth of 1.4M users over the PY budget. Blackberry cost to support growth of 66K users to a total of 185K BlackBerry users is included. The BlackBerry user base is to fully migrate from BlackBerry 5 to the BlackBerry 10 platform at no additional cost to the program. Journaling cost to support 110K Gigabytes of storage is programmed. This reflects gigabyte growth of 47K gigabytes during FY2015. The DEE program will continue to support funded Mission Partner requirements for Mailbox, BlackBerry and Journaling services with the ability to scale the program to meet customer demand.

### Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish

The Computing Service Defense Working Capital Fund (DWCF) operating budget submission for the Defense Enterprise Email (DEE) program includes cost to support funded Mission Partner requirements for Mailbox, BlackBerry and Journaling services during the FYDP based on customer demand. The DEE program has the capability to scale up or down based on Mission Partner demands. Budgeted workload across the FYDP does not include significant growth for existing services offerings however, the new Premium mailbox offering is anticipated to grow to 10K users during the FYDP. A 5% savings was programmed in the budget across all categories of cost for the DEE program. DEE provides enterprise email capability to the end user at any location globally in a secure manner. This service supports Mission Partners with seamless email collaboration across an 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. Mini-Pod infrastructure may be deployed as needed to customer sites to alleviate network distance constraints and bandwidth congestion. Each current Pod allows for approximately 50,000–75,000 business class users and 27,000–30,000 remote users. Mini-Pods have the capacity to service approximately 30,000 users and are scalable to suit customer requirements.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000006796 | **Acronym** | MOBILITY | | |
| **Name of Investment** | DOD MOBILITY | | | | |
| **Lead Agent** | DEFENSE INFORMATION SYSTEMS AGENCY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **Acquisition Category** | MAJOR IT INVESTMENT | |
| **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.

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## Resources

| *(Dollars in Thousands)* *(Includes Direct and Non-direct Funding)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $26,186 | $43,815 | $45,868 | $47,165 |
| **DIRECT FUNDING** | | | | |
| **DWCF** | | | | |
| **WCF, Defense** | | | | |
| 0303126K 00R-N/A | 0 | 6,311 | 8,309 | 8,450 |
| **DWCF Total** | 0 | 6,311 | 8,309 | 8,450 |
| **Operations** | | | | |
| **O&M, DW** | | | | |
| 0303126K 04-Defense Information Systems Agency | 10,177 | 14,858 | 22,992 | 27,058 |
| **Operations Total** | 10,177 | 14,858 | 22,992 | 27,058 |
| **Procurement** | | | | |
| **Procurement, DW** | | | | |
| 0303126K 01-DEFENSE INFORMATION SYSTEM NETWORK | 5,000 | 3,996 | 0 | 0 |
| **Procurement Total** | 5,000 | 3,996 | 0 | 0 |
| **RDT&E** | | | | |
| **RDT&E, DW** | | | | |
| 0303126K 07-DISN SYSTEMS ENGINEERING SUPPORT | 11,009 | 13,000 | 8,917 | 4,937 |
| **RDT&E Total** | 11,009 | 13,000 | 8,917 | 4,937 |
| **DIRECT FUNDING Total** | 26,186 | 38,165.00 | 40,218.00 | 40,445.00 |
| **INDIRECT FUNDING** | | | | |
| **Operations** | | | | |
| **O&M, Army** | | | | |
| 0908610A 04-Other Service Support | 0 | 5,650 | 5,650 | 6,720 |
| **Operations Total** | 0 | 5,650 | 5,650 | 6,720 |
| **INDIRECT FUNDING Total** | 0 | 5,650.00 | 5,650.00 | 6,720.00 |

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## Program Change Summary

*(This section addresses direct funding only)*

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 45.190 | 45.167 | |
| **FY 2016 President's Budget** | 38.165 | 40.218 | 2.05 |
| **Change PB 2015 vs PB 2016** | | -4.949 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **DWCF** | | | |
| DISA | 11,371 | 8,309 | -3,062 |
| **Amount:** -11,371 **Change Category:** Working Capital Fund (WCF) Reporting Change | | | |
| **Explanation:** Decrease attributed to the transition of WCF support to the user communities that are registering devices and Apps in the provided mobile services infrastructure. | | | |
| DWCF Total | 11,371 | 8,309 | -3,062 |
| **Operations** | | | |
| ARMY | 5,650 | 0 | -5,650 |
| **Amount:** -5,650 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Will add funding during adjustment area - no change | | | |
| DISA | 19,096 | 22,992 | 3,896 |
| **Amount:** 3,896 **Change Category:** OSD/OMB Program Decision | | | |
| **Explanation:** Increase is attributed to pre-approved, pre-planned FYDP Funds approved in FY2013 LCCE as the Initiative Matures and Evolves to an expanded deployment profile and increases operations activities. | | | |
| DPAA | 50 | 0 | -50 |
| **Amount:** -50 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** No longer providing funding | | | |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Operations** | | | |
| Operations Total | 24,796 | 22,992 | -1,804 |
| **RDT&E** | | | |
| DISA | 9,000 | 8,917 | -83 |

**Amount:** -83 **Change Category:** OSD/OMB Program Decision

**Explanation:** Decrease is attributed to pre-approved, pre-planned FYDP funds approved in FY2013 as part of the LCCE. Decrease is pre-planned as the Initiative evolves and matures through the FYDP decreasing RDT&E requirements for successful execution of Research, Development, Test and Evaluation activities.

| | | | |
|---|---|---|---|
| RDT&E Total | 9,000 | 8,917 | -83 |
| **Investment Total** | 45,167 | 40,218 | -4,949 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **DWCF** | | | | |
| DISA | 6,311 | 107 | 1,891 | 8,309 |
| **Amount:** 1,876 **Change Category:** OSD/OMB Program Decision | | | | |
| **Explanation:** Increase/decrease in the difference between the resource requirement estimate and customer budgeted estimate. | | | | |
| DWCF Total | 6,311 | 107 | 1,891 | 8,309 |
| **Operations** | | | | |
| DISA | 14,858 | 253 | 7,881 | 22,992 |
| **Amount:** 7,881 **Change Category:** OSD/OMB Program Decision | | | | |
| **Explanation:** Increase is attributed to pre-approved, pre-planned FYDP funds approved in FY2013 as part of the LCCE. | | | | |
| Operations Total | 14,858 | 253 | 7,881 | 22,992 |
| **Procurement** | | | | |
| DISA | 3,996 | 68 | -4,064 | 0 |
| **Amount:** -4,064 **Change Category:** OSD/OMB Program Decision | | | | |
| **Explanation:** Decrease is attributed to pre-approved, pre-planned FYDP funds approved in FY2013 as part of the LCCE. | | | | |
| Procurement Total | 3,996 | 68 | -4,064 | 0 |
| **RDT&E** | | | | |
| DISA | 13,000 | 221 | -4,304 | 8,917 |
| **Amount:** -4,304 **Change Category:** OSD/OMB Program Decision | | | | |
| **Explanation:** Decrease is attributed to pre-approved, pre-planned FYDP funds approved in FY2013 as part of the LCCE. Decrease is pre-planned as the Initiative evolves and matures through the FYDP decreasing RDT&E requirements for successful execution of Research, Development, Test and Evaluation activities. | | | | |
| RDT&E Total | 13,000 | 221 | -4,304 | 8,917 |
| **Investment Total** | 38,165 | 649 | 1,404 | 40,218 |

## Program Accomplishments

### FY 2014 Accomplishments

PY Funds supported the purchase of Android and iOS Devices which contributed to a successful DoD Mobility Pilot for the Unclassified and Classified Enterprise Mobility Service Offering. Funds supported successful Initial Operational Capability (IOC) Milestones for both Unclassified and Classified DoD Mobility Capabilities. Funds supported development and deployment of the first ever Enterprise Level Unclassified DoD Mobile Device Manager (MDM) and Mobile Application Store (MAS). The MDM/MAS provided Continuous Monitoring and increased provisioning capability. Funds supported refinement of the DoD Mobility Application of Security Requirements Guides (SRG), and operational requirements gathering and implementation for multiple Combatant Command (COCOM) Customers.

### FY 2015 Planned Accomplishments

FY2015 funding continues to sustain, evolve the technology, and scale the infrastructure to customer demand. The funding supports the integration of additional Combatant Command/Services/Agencies (CC/S/A) Mobile Devices and Mobile Services with the addition of two (2) Mobility Gateways OCONUS for SECRET and TS and 2 OCONUS Gateways. Funds ensures the infrastructure is capable of providing additional capacity supporting user provided Apps and the management of additional devices registered by the CC/S/A. Funds will scale the Department of Defense (DoD) Mobile Application Store (MAS) as additional Apps are registered, secured, and offered for the Department approved mobile devices. In FY2015 the DoD Mobility User Base is estimated to grown to support NIPR 87,500; SIPR 21,000; and TS 2,000 users. Registered Apps and devices will continue to expand as the new users on-board.

### FY 2016 Planned Accomplishments

FY2016 funding will support the continued expansion and growth of the DoD Mobility User Base to an estimated NIPR 137,500; SIPR 31,000; TS 3,000 users and add two (2) Mobility Gateways CONUS and OCONUS for SECRET and TS operations. Funds will continue to provide Secure Commercial Carrier Access, Maintenance and Hosting Costs, and Mobile Virtual Private Network capabilities via both Classified and Unclassified Environments. The funding will also expand the Help Desk Operations to 24x7 support to meet CC/S/A mission requirements.

### FY 2017 Planned Accomplishments

FY2017 funding will implement high priority upgrades and evolving technologies into the DoD Mobility services while sustaining, evolving, and scaling the existing services. Funds will:

- Evolve the technologies supporting the Mobility Architectures
- Sustain the Network Capabilities required to guarantee performance of the services to the mobile devices
- Support Commercial Carrier Access to the mobile device manager
- Provide Maintenance and Hosting Costs
- Implement additional Security and Operational Requirements supporting in the mobile device manager
- Purchase, install, and integrate two (2) additional Mobility Gateways OCONUS for TS Operations
- Implement a Mobility NIPRNet Suite of services to include Mobile VPN, Authentication and required NetOps infrastructure to support CC/S/A mission requirements

Funds will also continue to provide additional Mobile Devices for the Department: NIPR 157,000; SIPR 32,000; 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**

Dave Sanfield

CAE

## Contract Information

**Name:** Booz Allen Hamilton
**City/State:** Annapolis Junction, MD
**Supported Function:** DoD Mobility Engineering

**Name:** TISTA
**City/State:** Rockville, MD
**Supported Function:** DoD Mobility Operations

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

| 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

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.

## Funding Accomplishments

### Description of what the funds for 2016 (BY) will be used to accomplish

BY (2016) Planned Accomplishments: DoD Mobility will continue the evolution, expansion, and integration of Mobile Devices and Mobile Services with the addition of two (2) Mobility Gateways CONUS and OCONUS for SECRET and TS operations. Funds will provide expanded C/S/A user capacity and device management for planned increase in users via a new Mobile Device Manager (MDM). Funds will also provide expanded Mobile Applications availability for DoD Mobility Users via the enhanced and expanded DoD Mobility Mobile Application Store (MAS). Funds will continue to provide Secure Commercial Carrier Access, Maintenance and Hosting Costs, and Mobile Virtual Private Network capabilities via both Classified and Unclassified Environments. NetOps infrastructure funds will support the purchase and installation of a Gateway supporting the NIPRNet, SIPRNet, and 24x7 Help Desk Operations. Funds will provide additional Mobile Device Capability and Capacity for the Department's additional users to grow the DoD Mobility User Base to an estimated NIPR 137,500; SIPR 31,000; TS 3,000 users.
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) Sites will be completed. DoD Mobility will continue evaluation and testing of 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). BY RDT&E Funds also support continued testing of commercial mobile devices to include 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 refine detailed Implementation Plans, Concept of Operations and Standard Operating

Procedures, for the Device Mobile Classified Capability (DMCC) by second quarter of FY 2016. Beyond this, the two identified DMCC Suites will be operational in the 4th Quarter of FY 20165.
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 out-year funds (FY 2017 through FY 2020) will be used to accomplish**

DoD Mobility BY+1/+2/+3/+4/+5 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/+3/+4/+5) 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/+5 NIPR 137,500;  187,500/237,500/287,500/337,500; SIPR 27,500/34,000/40,000/45,000/49,000; TS 6,000; 8,000;  10,000; 12,000/14,000; 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+1/+2/+3/+4/+5 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/+5 PROC funds support the purchase, installation and integration of two (2) Mobility Gateways (BY+1/+2/+3/+4/+5) with required Network Operations infrastructure in support of planned significant increases in customer base: BY+1/+2/+3/+4/+5 NIPR 137,500; 187,500; 237,500; 287,500/337,500; SIPR 27,500/34,000/40,000/45,000/49,000; TS 6,000; 8,000; 10,000; 12,000; 14,000; Funds also support the purchase and installation of the gateway supporting the NIPRNet, SIPRNet, and Top Secret Classification Enterprise Mobility service offerings.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000006478 | **Acronym** | DODEA C&CI | | |
| **Name of Investment** | DODEA OFFICE AUTOMATION AND INFRASTRUCTURE | | | | |
| **Lead Agent** | DOD DEPENDENTS EDUCATION | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $71,542 | $72,651 | $73,906 | $75,274 |
| **Operations** | | | | |
| **O&M, DW** | | | | |
| 0808715BT 04-Department of Defense Education Activity | 39,813 | 40,433 | 41,160 | 41,963 |
| 0808717BT 04-Department of Defense Education Activity | 5,729 | 5,820 | 5,926 | 6,042 |
| 0808899BT 04-Department of Defense Education Activity | 26,000 | 26,398 | 26,820 | 27,269 |
| **Operations Total** | 71,542 | 72,651 | 73,906 | 75,274 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 76.547 | 78.048 | |
| **FY 2016 President's Budget** | 72.651 | 73.906 | 1.26 |
| **Change PB 2015 vs PB 2016** | | -4.142 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **Operations** | | | | |
| DODEA | 78,048 | 73,906 | -4,142 | |

**Amount:** -4,142 **Change Category:** Split Investment for Reporting Purposes

**Explanation:** Created new BINs/UIIs to achieve 1-to-1 match for DITPR and investments in SNaP-IT. Resources now being reported in those new BINs/UIIs.

| | | | | |
|---|---|---|---|---|
| Operations Total | 78,048 | 73,906 | -4,142 | |
| **Investment Total** | 78,048 | 73,906 | -4,142 | |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **Operations** | | | | | |
| DODEA | 72,651 | 1,235 | 20 | 73,906 | |
| **Amount:** 20 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Rounding | | | | | |
| Operations Total | 72,651 | 1,235 | 20 | 73,906 | |
| **Investment Total** | 72,651 | 1,235 | 20 | 73,906 | |

## Program Accomplishments

### FY 2014 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.
• Increased storage capacity to accommodate rapidly expanding needs in the DoDDS and DDESS schools.

### FY 2015 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 2016 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 85,000 students.

**FY 2017 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 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**

OUSD(ATL)

**Program Management**

Jeffrey Friedler

DoDEA

## Contract Information

**Name:** Beyond Trust
**City/State:** Carlsbad, CA
**Supported Function:** Office Automation

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**Name:** Blue Coat Systems, Inc
**City/State:** Sunnyvale, CA
**Supported Function:** Web Security for Office Automation

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**Name:** Brocade
**City/State:** San Jose, CA
**Supported Function:** Network equipment maintenance

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**Name:** Brocade
**City/State:** San Jose, CA
**Supported Function:** Network Support

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**Name:** IBM
**City/State:** Armonk, NY
**Supported Function:** IT Infrastructure - Data Storage

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**Name:** Learning Objects, Inc.
**City/State:** Washington, DC
**Supported Function:** LAN/WAN

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**Name:** Linux.com
**City/State:** San Francisco, CA
**Supported Function:** Office Automation

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**Name:** Microsoft
**City/State:** Redmond, WA
**Supported Function:** Office Automation

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**Name:** Oracle
**City/State:** Redwood Shores, CA
**Supported Function:** Database and application support

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**Name:** Progress Software Corporation
**City/State:** Bedford, MA
**Supported Function:** Office Automation

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**Name:** Solutionz Videoconferencing, Inc
**City/State:** Brentwood, CA
**Supported Function:** IT Infrastructure - VTC capability

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

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 2016 (BY) will be used to accomplish

• Lifecycle replacement of computer workstations > 5yrs
• Standardization of office productivity software across the enterprise.
• Consolidated workstation and server operating system and office productivity software license purchasing as an enterprise wide license purchase.
• Implementation of worldwide network bandwidth upgrades to support modern era student data and internet access needs are planned for this year.
• Planned reduction of the numbers of physical servers by virtualization of servers, and by consolidation of datacenter resources to comply with the Federal Data Center Consolidation Initiative.
• 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% .

### Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish

BY +1

DoDEA Office Automation & Infrastructure in operations and support phase 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+2
DoDEA Office Automation & Infrastructure in operations and support phase 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+3
DoDEA Office Automation & Infrastructure in operations and support phase 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+4
DoDEA Office Automation & Infrastructure in operations and support phase 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 in operations and support phase 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**
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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000008641 | **Acronym** | ENTC2-NORTHCOM | | |
| **Name of Investment** | ENTERPRISE COMMAND AND CONTROL - NORTHCOM | | | | |
| **Lead Agent** | DEPARTMENT OF THE AIR FORCE | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **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**
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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $58,819 | $49,891 | $52,846 | $54,979 |
| **MILPERS** | | | | |
| **Mil Pers, AF** | | | | |
| 0201110F 01-N/A | 1,704 | 1,314 | 1,350 | 1,413 |
| 0201110F 02-N/A | 792 | 814 | 836 | 858 |
| 0201890F 01-N/A | 1,420 | 1,460 | 1,500 | 1,570 |
| 0201890F 02-N/A | 936 | 1,036 | 1,064 | 1,092 |
| **MILPERS Total** | 4,852 | 4,624 | 4,750 | 4,933 |
| **Operations** | | | | |
| **O&M, Air Force** | | | | |
| 0201110F 01-Combatant Commanders Direct Mission Support | 9,105 | 7,122 | 7,130 | 7,193 |
| 0201130F 01-Combatant Commanders Direct Mission Support | 39,424 | 30,867 | 34,437 | 35,208 |
| 0201890F 01-Combatant Commanders Core Operations | 3,561 | 4,281 | 3,612 | 3,684 |
| **Operations Total** | 52,090 | 42,270 | 45,179 | 46,085 |
| **Procurement** | | | | |
| **Other Proc, AF** | | | | |
| 0201130F 03-GENERAL INFORMATION TECHNOLOGY | 1,877 | 2,997 | 2,917 | 3,961 |
| **Procurement Total** | 1,877 | 2,997 | 2,917 | 3,961 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 51.126 | 51.288 | |
| **FY 2016 President's Budget** | 49.891 | 52.846 | 2.96 |
| **Change PB 2015 vs PB 2016** | | 1.558 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **MILPERS** | | | |
| USAF | 5,178 | 4,750 | -428 |
| **Amount:** -428 **Change Category:** FY15PB Reporting Correction | | | |
| **Explanation:** Corrected manpower reported. | | | |
| MILPERS Total | 5,178 | 4,750 | -428 |
| **Operations** | | | |
| USAF | 43,038 | 45,179 | 2,141 |
| **Amount:** 2,141 **Change Category:** Effect of Sequestration | | | |
| **Explanation:** Restoral of funds due to sequestration cuts. | | | |
| Operations Total | 43,038 | 45,179 | 2,141 |
| **Procurement** | | | |
| USAF | 3,072 | 2,917 | -155 |
| **Amount:** -155 **Change Category:** Program Efficiency | | | |
| **Explanation:** Program efficiency cut. | | | |
| Procurement Total | 3,072 | 2,917 | -155 |

| | | | | |
|---|---|---|---|---|
| **Investment Total** | 51,288 | 52,846 | 1,558 | |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **MILPERS** | | | | | |
| USAF | 4,624 | 79 | 47 | 4,750 | |
| **Amount:** 47 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Correctly reported manpower | | | | | |
| MILPERS Total | 4,624 | 79 | 47 | 4,750 | |
| **Operations** | | | | | |
| USAF | 42,270 | 720 | 2,189 | 45,179 | |
| **Amount:** 2,189 **Change Category:** Effect of Sequestration<br>**Explanation:** Restoral of funds that were cut due to sequestration | | | | | |
| Operations Total | 42,270 | 720 | 2,189 | 45,179 | |
| **Procurement** | | | | | |
| USAF | 2,997 | 51 | -131 | 2,917 | |
| **Amount:** -131 **Change Category:** Program Efficiency<br>**Explanation:** Program Efficiencies Cut | | | | | |
| Procurement Total | 2,997 | 51 | -131 | 2,917 | |
| **Investment Total** | 49,891 | 850 | 2,105 | 52,846 | |

## Program Accomplishments

### FY 2014 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 COTS tools and enterprise licenses.

- Migrated all users to DoD Enterprise Email

**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**

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 2017 Planned Accomplishments**

In FY17 we will strive to sustain our NIPR/SIPR network while taking a $6.5M cut to our program across the FYDP.

- Purchased annual life-cycle hardware upgrades, this included servers, storage networks , personal computers, and workstations on a 5-year life-cycle profile.

- Purchased COTS tools, enterprise licenses.

- Working towards sustaining within a constrained environment and sequestration limits.

## 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 Function:** IT Service Management

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

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 2016 (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 infrasturcture 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 Everthing 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 out-year funds (FY 2017 through FY 2020) 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 infrasturcture 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 Everthing 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.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000000510 | **Acronym** | EI/DS | | |
| **Name of Investment** | EXECUTIVE INFORMATION/DECISION SUPPORT | | | | |
| **Lead Agent** | DEFENSE HEALTH AGENCY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **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.

## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $49,638 | $45,980 | $49,950 | $50,494 |
| **DEF HLTH PROG** | | | | |
| 0605013HP 02-RDT&E | 2,809 | 0 | 2,551 | 1,791 |
| 0807752HP 01-Operation & Maintenance | 23,014 | 16,040 | 16,329 | 16,623 |
| 0807793HP 01-Operation & Maintenance | 23,815 | 29,940 | 31,070 | 32,080 |
| **DEF HLTH PROG Total** | 49,638 | 45,980 | 49,950 | 50,494 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 45.980 | 49.954 | |
| **FY 2016 President's Budget** | 45.980 | 49.950 | 3.97 |
| **Change PB 2015 vs PB 2016** | | -0.004 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **DEF HLTH PROG** | | | |
| DHP | 49,954 | 49,950 | -4 |
| **Amount:** -4 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Revised contract projection | | | |
| DEF HLTH PROG Total | 49,954 | 49,950 | -4 |
| **Investment Total** | 49,954 | 49,950 | -4 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **DEF HLTH PROG** | | | | |
| DHP | 45,980 | 781 | 3,189 | 49,950 |

**Amount:** 2,551 **Change Category:** Component Program Decision
**Explanation:** Develop an enhanced reference table management capability. Develop the Enhanced Query capabilities which will substantially expand the scope of the current query functionality. The enhanced query functionality will allow user to include parameters from all current and future data sources to create specific disease case definitions.

**Amount:** 638 **Change Category:** Component Program Decision
**Explanation:** Additional O&M for sustainment for new capabilities.

| | | | | |
|---|---|---|---|---|
| DEF HLTH PROG Total | 91,960 | 1,562 | 6,378 | 99,900 |
| **Investment Total** | 91,960 | 1,562 | 6,378 | 99,900 |

## Program Accomplishments

**FY 2014 Accomplishments**

Completed testing for Central Billing Events Repository in the MDR to perform billing and collections activities.

Completed transition of ICD-10 codes within TED.

ESSENCE
- Develop a Fused Detection and Dashboard capability that will reduce the number of “false positive” alerts.
- Provide a user-defined customizable dashboard functionality; and,
- Provide drilldown capabilities so users can see the raw data and specific patient details underlying the “fused alert.”

Provide the capability to download the National Plan and Provider Enumeration System file and to match the National Provider Identifier (NPI) and Provider Record within TED. Modify PEPR to report revenue codes and NPI.

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 2015 Planned Accomplishments**

Complete the capability to download the National Plan and Provider Enumeration System file and to match the National Provider Identifier (NPI) and Provider Record within TED. Complete the modification of PEPR to report revenue codes and NPI.

Sustain and maintain applications, including program management, software upgrades, information assurance procedures, software maintenance fixes, testing & evaluation, and security accreditation.

This initiative will continue to: (1) improve users' capabilities to review current and future data sources; (2) improve business decisions and reporting efforts; (3) improve sharing capabilities among internal and external organizations; (4) sustain and maintain applications to continue and improve business processes; (5) support healthcare management and information delivery to support managers, clinicians, and analysts.

**FY 2016 Planned Accomplishments**

Develop the Enhanced Query capabilities which will substantially expand the scope of the current query functionality. The enhanced query functionality will allow the user to include parameters from all current and future data sources to create specific disease case definitions. The 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.

Develop an enhanced reference table management capability. This will allow designated Service Authorized "Super Users" to update key reference tables thus unlocking a cost traditionally borne by the Tier III support vendor and allow greater agility and more accurate results within the ESSENCE Program

Sustain and maintain applications, including program management, software upgrades, information assurance procedures, software maintenance fixes, testing & evaluation, and security accreditation.

**FY 2017 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 ind 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 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.

## Management Oversight

**Functional**

Defense Health Agency

**Component**

Defense Health Agency

**Acquisition**

MHS CAE

**Program Management**

Richard Edwards

Defense Health Agency

## Contract Information

**Name:** GDIT
**City/State:** Arlington, VA
**Supported Function:** Application Support Operations & Maintenance

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**Name:** GDIT
**City/State:** Arlington, VA
**Supported Function:** Data Processing Operations, security and maintenance 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

**Name:** PSI
**City/State:** Columbia, MD
**Supported Function:** Code Maintenance (Operations & Maintenance)

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**FY15 EIDS ESSENCE Application Enhancement**

**Project ID:** P0510-103 **Planned Start Date:** 2014-10-01 **Planned Completion Date:** 2016-01-01 **Planned Life Cycle Cost:** 2.90 *(dollars in millions)*

**Description:** Develop and deploy the Fusion Detection Algorithm and Integrated Dashboard capability

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0510-106 | FY15 ESSENCE Application Enhancement | Planned: | 2014-10-01 | Planned: | 2016-01-01 | Planned: | 2.902 |
| | | Projected: | 2015-02-01 | Projected: | 2016-01-01 | Projected: | 2.902 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Supports the public health and medical community of infectious disease outbreaks. This will provide the capability to minimize the investigation of multiple sources to validate an alert; enhance alerts capabilities to identify the severity or importance of an alert; and enable users to update reference tables, and write specific queries

**FY15 EIDS TED Application Enhancement**

**Project ID:** P0510-104 **Planned Start Date:** 2015-06-01 **Planned Completion Date:** 2016-01-01 **Planned Life Cycle Cost:** 2.17 *(dollars in millions)*

**Description:** Develop the National Provider Identifier (NPI) within the TED Provider Record (TEPRV)

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0510-107 | FY15 TED Application Enhancement | Planned: | 2015-06-01 | Planned: | 2016-01-01 | Planned: | 2.172 |
| | | Projected: | 2015-06-01 | Projected: | 2016-01-01 | Projected: | 2.172 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Improves the usability of provider data within TED. This will comply with Health Care Insurance Portability and Accountability Act (HIPAA) and Centers of Medicare and Medicaid Services (CMS) requirements; validates NPI data received from Managed Care Support Contractors (MCSC).

## 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

### 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 2016 (BY) will be used to accomplish

EI/DS will: (1) improve users' capabilities to review current and future data sources; (2) improve business decisions and reporting efforts; (3) improve sharing capabilities among internal and external organizations; (4) sustain and maintain applications to continue and improve business processes; (5) support healthcare management and information delivery to support managers, clinicians, and analysts.

Specifically for FY 2016, EI/DS plans to use Research, Development, Test & Evaluation (RDT&E) funding to develop the Enhanced Query capabilities which will substantially expand the scope of the current query functionality. The enhanced query functionality will allow the user to include parameters from all current and future data sources to create specific disease case definitions. The 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.

RDT&E will also support development of an enhanced reference table management capability. This will allow designated Service Authorized “Super Users” to update key reference tables thus unlocking a cost traditionally borne by the Tier III support vendor and allow greater agility and more accurate results within the ESSENCE Program

Operations and Maintenance (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 out-year funds (FY 2017 through FY 2020) will be used to accomplish**

FY2017-2020 O&M funds will sustain and maintain applications, including program management, software upgrades, information assurance procedures, software maintenance fixes, testing & evaluation, and security accreditation.

FY2017 RDT&E funding will be used to develop and deploy the Enhanced Query capability and test the Enhanced Data Storage which will expand the data storage capability from 18 months to 5 years. The expansion of data available will improve the near real time health surveillance, allowing comparisons between the same season and other defined periods of time across multiple years. Without comparison data, unnecessary investigations from false alarms and can result.

Additionally, FY2017 RDT&E will develop and deploy a capability enabling advanced geospatial analysis. This will restore functionality that does not work properly following application of a Security Technical Implementation Guide (STIG) during the development of ESSENCE Block III. The geographic information system (GIS) capability will allow ESSENCE users to build queries that identify and locate zip codes and MTFs and highlight, zoom to, and center on the results of queries.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000000314 | **Acronym** | GFEBS | | |
| **Name of Investment** | GENERAL FUND ENTERPRISE BUSINESS SYSTEMS | | | | |
| **Lead Agent** | DEPARTMENT OF THE ARMY | | | | |
| **Category** | INFORMATION TECHNOLOGY(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 (customer) 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 principal stakeholder and sponsor is the Assistant Secretary of the Army for Financial Management and Comptroller (ASA(FM&C)). 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. Other stakeholders for this investment include the Assistant Chief of Staff for Installation Mgmt (ACSIM), Headquarters, Department of the Army, Army Service Component Command, United States Army Acquisition Support Center, Direct Reporting Units, Army Commands and Defense Finance and Accounting Service.

GFEBS will replace 109 antiquated Army legacy accounting systems. Currently, there are 40 legacy systems that are already retired or descoped. GFEBS critical interfaces include Centralized Electronic Funds Transfer (CEFT), Defense Cash Accountability System (DCAS) and Automated Disbursing System (ADS). GFEBS also integrates with other ERPs including Logistics Modernization Program (LMP) and Global Combat Support System-Army (GCSS-Army).

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $79,787 | $57,676 | $66,701 | $57,591 |
| **Operations** | | | | |
| **O&M, Army** | | | | |
| 0308610A 04-Servicewide Communications | 8,432 | 0 | 0 | 0 |
| 0908610A 04-Base Operations Support | 63,063 | 54,823 | 53,161 | 53,382 |
| **Operations Total** | 71,495 | 54,823 | 53,161 | 53,382 |
| **Procurement** | | | | |
| **Other Proc, Army** | | | | |
| 0219900A 02-GENERAL FUND ENTERPRISE BUSINESS SYSTEM | 7,614 | 2,853 | 13,540 | 4,209 |
| **Procurement Total** | 7,614 | 2,853 | 13,540 | 4,209 |
| **RDT&E** | | | | |
| **RDT&E, Army** | | | | |
| 0605013A 05-ENTERPRISE ARMY WORKLOAD & PERFORMANCE SYS (E | 678 | 0 | 0 | 0 |
| **RDT&E Total** | 678 | 0 | 0 | 0 |

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| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 35.275 | 53.627 | |
| **FY 2016 President's Budget** | 57.676 | 66.701 | 9.03 |
| **Change PB 2015 vs PB 2016** | | 13.074 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Operations** | | | |
| ARMY | 45,712 | 53,161 | 7,449 |
| **Amount:** 7,449 **Change Category:** Component Program Decision | | | |
| **Explanation:** Funding originally reduced in BCA drill was restored | | | |
| Operations Total | 45,712 | 53,161 | 7,449 |
| **Procurement** | | | |
| ARMY | 7,915 | 13,540 | 5,625 |
| **Amount:** 5,625 **Change Category:** Component Program Decision | | | |
| **Explanation:** Funding increase in support of requirements needed for migration of Consolidated Data Center NLT 2018. | | | |
| Procurement Total | 7,915 | 13,540 | 5,625 |
| **Investment Total** | 53,627 | 66,701 | 13,074 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **Operations** | | | | |
| ARMY | 54,823 | 932 | -2,594 | 53,161 |
| **Amount:** -2,594 **Change Category:** Component Program Decision<br>**Explanation:** Funding reduced to support mandatory reduction of funding of contracts | | | | |
| Operations Total | 54,823 | 932 | -2,594 | 53,161 |
| **Procurement** | | | | |
| ARMY | 2,853 | 49 | 10,638 | 13,540 |
| **Amount:** 10,638 **Change Category:** Component Program Decision<br>**Explanation:** Funding increase in support of requirements needed for migration of Consolidated Data Center NLT 2018. | | | | |
| Procurement Total | 2,853 | 49 | 10,638 | 13,540 |
| **RDT&E** | | | | |
| ARMY | 0 | 0 | 0 | 0 |
| RDT&E Total | 0 | 0 | 0 | 0 |
| **Investment Total** | 57,676 | 981 | 8,044 | 66,701 |

## Program Accomplishments

**FY 2014 Accomplishments**

1st Non-Army Fielding to NCR Medical Directorate
Successful FY14 Year End Financial Close
Successful Disaster Recovery Test
Quarterly Releases (rapid response to changes)
-Funds Certification Updates
-Interface Updates
-Automated processing
-Automated User Lockout Tool

-Korean Payroll Updates
-Audit Exam Findings Mitigation
System Maintenance (e.g., SAP-provided Support & Enhancement Packs, security updates)

**FY 2015 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 Hepdesk, including software and hardware changes, fixes and improvements
- New enhancements as defined by the Functional Configuration Control Board/Functional Governance Board
- System integration with other Enterprise Resource Programs (ERPs)
- Communication 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 2016 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 Hepdesk, 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)
- Commincations 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
- Continue operational testing

**FY 2017 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 Hepdesk, 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)

- Commincations 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
- Continue operational testing

## Management Oversight

**Functional**

ASA(FM&C)

**Component**

Department of the Army

**Acquisition**

Secretary of the Army

**Program Management**

COL William M. Russell

PM GFEBS

## Contract Information

**Name:** Accenture Federal Services, LLC
**City/State:** Reston, VA
**Supported Function:** System Integrator

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**Name:** Binary Group, Inc.
**City/State:** Arlington, VA
**Supported Function:** Program Management Support Services

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**Name:** Carahsoft Technology Corporation
**City/State:** Reston, VA
**Supported Function:** software maintenance

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**Name:** Cellco Partnership/Verizon Wireless
**City/State:** Bedminster, NJ
**Supported Function:** Wireless services

**Name:** Engility Corporation
**City/State:** Chantilly, VA
**Supported Function:** Program Management

**Name:** iLuMiNa Solutions Incorporated
**City/State:** California, MD
**Supported Function:** Technical Management Support Services

**Name:** LOG2C, INC.
**City/State:** Huntsville, AL
**Supported Function:** Technical Management

**Name:** Northrop Grumman Systems Corporation
**City/State:** McLean, VA
**Supported Function:** Global Exchange Integration Support

**Name:** Oracle America, Inc.
**City/State:** Redwood City, CA
**Supported Function:** software maintenance

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

Investment is operational. No milestone activities have been entered.

## 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.

## Funding Accomplishments

**Description of what the funds for 2016 (BY) will be used to accomplish**

All Appropriations:
- Funding is required to acquire, integrate, deploy, and sustain the General Fund Enterprise Business System (GFEBS), the Army's enterprise-wide financial management system essential to support Army’s current and future missions

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

All Appropriations:
- Funding is required to acquire, integrate, deploy, and sustain the General Fund Enterprise Business System (GFEBS), the Army's enterprise-wide financial management system essential to support Army’s current and future missions

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000000880 | **Acronym** | GBS | | |
| **Name of Investment** | GLOBAL BROADCAST SERVICE | | | | |
| **Lead Agent** | DEPARTMENT OF THE AIR FORCE | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **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 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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $55,460 | $60,938 | $16,796 | $20,129 |
| **Operations** | | | | |
| **O&M, Air Force** | | | | |
| 0303601F 01-Global C3I and Early Warning | 17,602 | 9,328 | 5,591 | 6,677 |
| 0303605F 01-Global C3I and Early Warning | 17,965 | 9,854 | 2,640 | 9,415 |
| **Operations Total** | 35,567 | 19,182 | 8,231 | 16,092 |
| **Procurement** | | | | |
| **Other Proc, AF** | | | | |
| 0303601F 03-MILSATCOM SPACE | 9,412 | 22,832 | 1,699 | 0 |
| **Other Proc, Army** | | | | |
| 0310703A 02-GLOBAL BRDCST SVC - GBS | 10,206 | 18,899 | 6,265 | 2,379 |
| **Procurement, MC** | | | | |
| 0206313M 04-RADIO SYSTEMS | 275 | 25 | 279 | 1,346 |
| 0506313M 04-RADIO SYSTEMS | 0 | 0 | 322 | 312 |
| **Procurement Total** | 19,893 | 41,756 | 8,565 | 4,037 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 48.529 | 32.555 | |
| **FY 2016 President's Budget** | 60.938 | 16.796 | -44.14 |
| **Change PB 2015 vs PB 2016** | | -15.759 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **Operations** | | | | |
| USAF | 24,762 | 8,231 | -16,531 | |
| **Amount:** -16,531 **Change Category:** Component Program Decision | | | | |
| **Explanation:** Funding reductions. Program seeking alternative funding sources to cover operational shortfalls. | | | | |
| Operations Total | 24,762 | 8,231 | -16,531 | |
| **Procurement** | | | | |
| ARMY | 3,906 | 6,265 | 2,359 | |
| **Amount:** 2,359 **Change Category:** Component Program Decision | | | | |
| **Explanation:** Realignment of funding | | | | |
| NAVY | 522 | 601 | 79 | |
| **Amount:** 79 **Change Category:** Fact of Life Adjustment | | | | |
| **Explanation:** Costs associated with Fact of Life adjustments | | | | |
| USAF | 3,365 | 1,699 | -1,666 | |
| **Amount:** -1,666 **Change Category:** Consolidated Investments for Reporting Purposes | | | | |
| **Explanation:** Program scheduled to transfer to Operations, Maintenance & Sustainment | | | | |

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**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| | | | *(Dollars in Thousands)* |
| Procurement Total | 7,793 | 8,565 | 772 |
| **Investment Total** | 32,555 | 16,796 | -15,759 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **Operations** | | | | |
| USAF | 19,182 | 327 | -11,278 | 8,231 |
| **Amount:** -11,278 **Change Category:** Component Program Decision<br>**Explanation:** Funding adjustment to meet higher AF priorities. | | | | |
| Operations Total | 19,182 | 327 | -11,278 | 8,231 |
| **Procurement** | | | | |
| ARMY | 18,899 | 321 | -12,955 | 6,265 |
| **Amount:** -12,955 **Change Category:** Component Program Decision<br>**Explanation:** Realignment of funding | | | | |
| NAVY | 25 | 0 | 576 | 601 |
| **Amount:** 576 **Change Category:** Component Program Decision<br>**Explanation:** Costs associated with Fact of Life adjustments | | | | |
| USAF | 22,832 | 388 | -21,521 | 1,699 |
| **Amount:** -21,521 **Change Category:** Congressional Program Decision<br>**Explanation:** No receive suite procurements funded in FY16. | | | | |
| Procurement Total | 41,756 | 709 | -33,900 | 8,565 |
| **Investment Total** | 60,938 | 1,036 | -45,178 | 16,796 |

## Program Accomplishments

**FY 2014 Accomplishments**

- Broadcast Transition - The Defense Enterprise Computing Center-based broadcast architecture became fully operational in January 2014. All broadcast sources were transferred to the new architecture by March and old broadcast facilities ceased operations by June 2014.

- Receive Suite Production/Retrofit - A new version of GBS-unique software was received from a separate contractor Q2 FY 2014. This version of software will be used when the receive suites go through an Operational Test Event (OTE).

- Portable Receive Suites (PRS) - A contract was awarded in September 2013 to procure Rucksack (less than 20 pounds) and Suitcase (two carrying cases) PRSs for the OTE. Manufacturing is in process. These items will also contain the new version of GBS-unique software.

**FY 2015 Planned Accomplishments**

- Receive Suites Production/Retrofit - As part of the interim solution mentioned in section B2, the program office plans to field receive suite and modem equipment already procured and operate the modems in a Transmission Security (TRANSEC)-bypass mode. The new equipment addresses other hardware and software obsolescence issues and vulnerabilities.

- Portable Receive Suites (PRS) - A non-TRANSEC modem has been identified and will be encased so as to pass Environmental Qualification Test (EQT). A new production contract that includes pricing tables for both Rucksack and Suitcase Receive Suites will be awarded. These pricing tables will cover a mult-year period, most likely five years.

- The TRANSEC-bypass solution will be tested in order to achieve Operational Acceptance (OA). Developmental and Integrated Testing (DT/IT) will be performed by the Services; a dedicated Operational Test (OT) by AFOTEC. OA is the responsibility of AFSPC/A3, after which Services will begin fielding. The remainder of FY 2015 is dedicated to preparing for these tests.

**FY 2016 Planned Accomplishments**

- Receive Suites Production/Retrofit - The equipment will undergo testing in order to achieve OA.

- PRS - The equipment will undergo testing in order to achieve OA.

- DT/IT is scheduled to complete in February 2016. OT is schedued to complete in April 2016. OA is scheduled to occur in September 2016.

- 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 2017 Planned Accomplishments**

- 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 Satellite Broadcast Manager 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:** AQYR Technologies, Inc
**City/State:** Nashua, NH
**Supported Function:** Deliver Portable Receive Suites to be used for test assets.

**Name:** AQYR Technologies, Inc.
**City/State:** Nashua, NH
**Supported Function:** Complete design activites on the Suitcase Portable Receive Suite

**Name:** General DynamicsC4 Systems Inc
**City/State:** Taunton, MA
**Supported Function:** Procurement of receive suites fro GBS users.

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**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.

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**Portable Receive Suite Activities**

**Project ID:** P0880-102 **Planned Start Date:** 2010-10-01 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 35.00 *(dollars in millions)*

**Description:** Continues development activites 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: | 2014-12-01 | Projected: | 1.122 |
| **Description** | | Actual: | 2012-08-24 | Actual: | 2014-12-01 | Actual: | 1.049 |

Contractor shalll 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 prpoduct. This tasking also includes production planning information to enable the GBS program office to support Government Production decisions.

| 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: | 2013-09-18 | Projected: | 2015-01-30 | Projected: | 5.138 |
| **Description** | | Actual: | 2013-09-18 | Actual: | | Actual: | 0.000 |

Production contract for Portable Receive Suites (PRS). Contractor will provide the harware, software, training, spares for the Rucksack Portable Receive Suite (RPRS) and the Suitcase Portable Receive Suite SPRS) once the baseline configuration is complete.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0880-118 | Portable Receive Suites | Planned: | 2015-02-02 | Planned: | 2016-03-10 | Planned: | 1.805 |
| | | Projected: | 2015-02-02 | Projected: | 2016-03-10 | Projected: | 1.805 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Incorporate a modem that operates in a non-Transmission Security (TRANSEC) mode and support program test activities through regression testing.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0880-119 | Portable Receive Suite Production | Planned: | 2015-09-01 | Planned: | 2016-09-30 | Planned: | 25.000 |
| | | Projected: | 2015-09-01 | Projected: | 2016-09-30 | Projected: | 25.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Procurement of Portable Receive Suites

**Transportable Ground Receive Suite (TGRS) Activities**

**Project ID:** P0880-103 **Planned Start Date:** 2011-08-22 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 80.00 *(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 | |
|---|---|---|---|---|---|---|---|
| PA0880-120 | Transportable Ground Receive Suites (TGRS) | Planned: | 2012-12-12 | Planned: | 2014-05-30 | Planned: | 30.866 |
| | | Projected: | 2012-12-12 | Projected: | 2016-06-30 | Projected: | 30.866 |
| **Description** | | Actual: | 2012-12-12 | Actual: | | Actual: | 0.000 |

Deliver Retrofit Kits for TGRSs for the Army (qty 979) 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. Support program test activities as required.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0880-121 | Transportable Ground Receive Suites (TGRS) | Planned: | 2015-05-01 | Planned: | 2016-09-30 | Planned: | 2.600 |
| | | Projected: | 2015-05-01 | Projected: | 2016-09-30 | Projected: | 2.600 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Support program office through test events leading to Operational Acceptance (OA).

## 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 2016 (BY) will be used to accomplish

Acquisition completes the test activities leading to Operational Acceptance.

FTE_CS 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 manintenance support and maintenance engineering and technical orders. Transmit Suite Operations includes broadcast operations (helpdesk support, support to Theater Information Managers (TIMs), Satellite Broadcast Management hardware maintenance, and annual maintenance fee for hardware and software installed at Defence Enterprise Computing

Centers.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

FTE_CS 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 manintenance support and maintenance engineering and technical orders. Transmit Suite Operations includes broadcast operations (helpdesk support, support to Theater Information Managers (TIMs), Satellite Broadcast Management hardware maintenance, and annual maintenance fee for hardware and software installed at Defence Enterprise Computing Centers.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000005069 | **Acronym** | GCSS-AF | | |
| **Name of Investment** | GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE | | | | |
| **Lead Agent** | DEPARTMENT OF THE AIR FORCE | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $84,972 | $65,897 | $64,341 | $68,864 |
| **MILPERS** | | | | |
| **Mil Pers, AF** | | | | |
| 0702806F 01-N/A | 852 | 876 | 900 | 942 |
| **MILPERS Total** | 852 | 876 | 900 | 942 |
| **Operations** | | | | |
| **O&M, Air Force** | | | | |
| 0303141F 01-Other Combat Ops Spt Programs | 77,947 | 61,820 | 60,174 | 64,589 |
| 0702806F 04-Technical Support Activities | 3,135 | 3,201 | 3,267 | 3,333 |
| **Operations Total** | 81,082 | 65,021 | 63,441 | 67,922 |
| **Procurement** | | | | |
| **Other Proc, AF** | | | | |
| 0303141F 03-GCSS-AF FOS | 3,038 | 0 | 0 | 0 |
| **Procurement Total** | 3,038 | 0 | 0 | 0 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 65.864 | 67.347 | |
| **FY 2016 President's Budget** | 65.897 | 64.341 | -1.56 |
| **Change PB 2015 vs PB 2016** | | -3.006 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **MILPERS** | | | |
| USAF | 972 | 900 | -72 |
| **Amount:** -72 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Personnel did not change; the underlying salary multiplier did. | | | |
| MILPERS Total | 972 | 900 | -72 |
| **Operations** | | | |
| USAF | 66,375 | 63,441 | -2,934 |
| **Amount:** -2,934 **Change Category:** Component Program Decision | | | |
| **Explanation:** Funding adjusted to meet higher AF priorities. | | | |
| Operations Total | 66,375 | 63,441 | -2,934 |
| **Investment Total** | 67,347 | 64,341 | -3,006 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **MILPERS** | | | | | |
| USAF | 876 | 15 | 9 | 900 | |
| **Amount:** 9 **Change Category:** Fact of Life Adjustment<br>**Explanation:** No changes to personnel, reflects minor change in average cost per FTE. | | | | | |
| MILPERS Total | 876 | 15 | 9 | 900 | |
| **Operations** | | | | | |
| USAF | 65,021 | 1,105 | -2,685 | 63,441 | |
| **Amount:** -2,685 **Change Category:** Program Efficiency<br>**Explanation:** Expected efficiencies. | | | | | |
| Operations Total | 65,021 | 1,105 | -2,685 | 63,441 | |
| **Procurement** | | | | | |
| USAF | 0 | 0 | 0 | 0 | |
| Procurement Total | 0 | 0 | 0 | 0 | |
| **Investment Total** | 65,897 | 1,120 | -2,676 | 64,341 | |

## Program Accomplishments

**FY 2014 Accomplishments**

- Sustained the system in FY2014, successfully meeting all key performance goals for security, availability, and data reliability.
- Upgraded the Air Force Portal with low-bandwidth capbility to support forward operations. The 'look and feel' of all AF intranet sites was modernized based on customer feedback, and new page layouts support mobile devices.
- Migrated Data Services infrastructure from the decommissioned Dayton, OH Defense Enterprise Computing Center (DECC) to Ogden, UT DECC.
- Developed hard token Public Key Infrastructure on the classified instance of GCSS-AF to meet a DoD security mandate; solution will be deployed on the production environment in October 2014.
- Contracted a SIPRNet Air Force Data Warehouse capability; development phase is ongoing with delivery planned in FY15.

**FY 2015 Planned Accomplishments**

- Sustain system operations and performance levels.
- Deliver SIPRNet Air Force Data Warehouse capability.
- Increase the use of DISA managed services or new MilCloud service offerings, based on best value.
- Ensure required software upgrades or technical refresh sustainment actions comply with the Air Force Consolidated Enterprise IT Baseline and DoD Joint Information Environment standards.
- Resources permitting, pursue DoD-mandated IPv6 capability on external servers.

**FY 2016 Planned Accomplishments**

- Sustain system operations and performance levels.
- Increase the use of DISA managed services or new MilCloud service offerings, based on best value.
- 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 2017 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.

## 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

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

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 2016 (BY) will be used to accomplish**

The $60,174K FY16 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 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 33 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 out-year funds (FY 2017 through FY 2020) 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.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000100085 | **Acronym** | GCSS-J INC 8 | | |
| **Name of Investment** | GLOBAL COMBAT SUPPORT SYSTEM - JOINT INCREMENT 8 | | | | |
| **Lead Agent** | DEFENSE INFORMATION SYSTEMS AGENCY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $13,369 | $29,728 | $31,120 | $30,719 |
| **Operations** | | | | |
| **O&M, DW** | | | | |
| 0303141K 04-Defense Information Systems Agency | 7,612 | 15,487 | 15,962 | 15,418 |
| **Operations Total** | 7,612 | 15,487 | 15,962 | 15,418 |
| **RDT&E** | | | | |
| **RDT&E, DW** | | | | |
| 0303141K 05-GLOBAL COMBAT SUPPORT SYSTEM (CC/JTF) | 5,757 | 14,241 | 15,158 | 15,301 |
| **RDT&E Total** | 5,757 | 14,241 | 15,158 | 15,301 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 27.651 | 29.689 | |
| **FY 2016 President's Budget** | 29.728 | 31.120 | 1.39 |
| **Change PB 2015 vs PB 2016** | | 1.431 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **Operations** | | | | |
| DISA | 14,447 | 15,962 | 1,515 | |
| **Amount:** 1,515 **Change Category:** Component Program Decision | | | | |
| **Explanation:** The increase will be used to support hardware refresh using agency's Capacity Services Program. | | | | |
| Operations Total | 14,447 | 15,962 | 1,515 | |
| **RDT&E** | | | | |
| DISA | 15,242 | 15,158 | -84 | |
| **Amount:** -84 **Change Category:** Component Program Decision | | | | |
| **Explanation:** The decrease results in not meeting all prioritized widget development. | | | | |
| RDT&E Total | 15,242 | 15,158 | -84 | |
| **Investment Total** | 29,689 | 31,120 | 1,431 | |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **Operations** | | | | |
| DISA | 15,487 | 264 | 211 | 15,962 |
| **Amount:** 211 **Change Category:** Component Program Decision<br>**Explanation:** The increase will be used to support hardware refresh using agency's Capacity Services Program. | | | | |
| Operations Total | 15,487 | 264 | 211 | 15,962 |
| **RDT&E** | | | | |
| DISA | 14,241 | 242 | 675 | 15,158 |
| **Amount:** 675 **Change Category:** Component Program Decision<br>**Explanation:** The increase will allow the program to satisfy prioritized Joint Staff operational needs in response to on-going real-world situations. This will include supporting identified JCA priorities required by the logisticians as they plan, execute, control, and monitor assets in an increasingly complex global environment. | | | | |
| RDT&E Total | 14,241 | 242 | 675 | 15,158 |
| **Investment Total** | 29,728 | 506 | 886 | 31,120 |

## Program Accomplishments

### FY 2014 Accomplishments

FY 2014 Accomplishments:
GCSS-J completed Increment 7 and development for Increment 8 in FY14 was initiated. GCSS-J continued 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 leveraged the Joint Command and Control Common User Interface (JC2CUI) Ozone Widget Framework (OWF) developing widgets to support Combatant Commands. The primary focus was to provide a Logistics Common Operational Picture (LOGCOP) consisting of widgets and web services developed by integrating logistics data sources to provide a fused, near real-time view of combat support and combat service support throughout the battlespace and the logistics pipeline. Some of the new functionality for Increment 7 included the following widgets: Munition & Fuels Reports, War Reserves & Army Pre-positioned Stock, 2D Map, and Cargo Movement Report.

### 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 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.

**FY 2016 Planned Accomplishments**

FY 2016 Plans:
GCSS-J will focus on simplifying the architecture as part of our drive toward virtualization which will result in a more efficient system with greater reliability, better through-put, and better performance. Additionally, 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. Finally, the Program will continue 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 2017 Planned Accomplishments**

FY 2017 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.

## Management Oversight

**Functional**

Government

**Component**

Defense Information Systems Agency

**Acquisition**

OUSD(ATL)

**Program Management**

Marie Dominguez

Government

## Contract Information

**Name:** Data Interfuse LLC
**City/State:** Gainesville, VA
**Supported Function:** Data Applications & Integration Analysis Support

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**Name:** Northrop Grumman Systems Corporation
**City/State:** Chantilly, VA
**Supported Function:** Software Development and Integration

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**Name:** OBXTek, Inc.
**City/State:** Tysons Corner, VA
**Supported Function:** Lab Operations and Information Assurance Support

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

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.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA000100085-102 | GCSS-J; Increment 8; v8.1 | Planned: | 2015-03-31 | Planned: | 2016-03-31 | Planned: | 33.613 |
| | | Projected: | 2015-03-31 | Projected: | 2016-03-31 | Projected: | 0.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Anticipate developing new Deployment and Distribution widgets to meet requirements of Combatant Command 129 Requirements document and TRANSCOM AT21 compliance thereby reducing duplication of effort across the Command and Control (C2) community. Provide the Combatant Commander with world-wide visibility of DoD contracts to include contract force requirements and contract support sychronization to promote inter-agency sharing.

## 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 2016 (BY) 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 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. Additionally, GCSS-J will continue to focus on simplifying the architecture as part of our drive toward virtualization which will result in a more efficient system with greater reliability, better through-put, and better performance.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

In FY16-FY19, GCSS-J will continue to meet the functional priorities of the joint logistics community, as documented by Combatant Command (CCMD) 129 Requirements Document which are approved and prioritized by Joint Staff (J4). The focus during this time period will be to continue development of the Logistics Common Operational Picture (LogCOP) The concentration, based on CCMD prioritized Joint Capability Areas (JCAs), will include Logistic Planning, Deployment and Distribution, Supply, Logistics Services, Base and Installations Support, Operational Contract Support, Engineering, and Interagency Coordination and Non-Government Support. Capabilities will be provided in the form of widgets using integrated data sources via web services to provide a fused, integrated, near real-time view of combat support and combat service support throughout the battlespace and the logistics pipeline via interoperability and connectivity of information system.

For FY20, GCSS-J will initiate Increment 9.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000005070 | **Acronym** | GCSS-A INC 1 | | |
| **Name of Investment** | GLOBAL COMBAT SUPPORT SYSTEM-ARMY INCREMENT 1 | | | | |
| **Lead Agent** | DEPARTMENT OF THE ARMY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $217,406 | $253,787 | $304,700 | $292,512 |
| **Operations** | | | | |
| **O&M, Army** | | | | |
| 0308610A 04-Servicewide Communications | 66,453 | 93,107 | 101,703 | 113,796 |
| 0708610A 04-Logistic Support Activities | 39,183 | 37,555 | 37,008 | 39,383 |
| **Operations Total** | 105,636 | 130,662 | 138,711 | 153,179 |
| **Procurement** | | | | |
| **Other Proc, Army** | | | | |
| 0219900A 02-GLOBAL COMBAT SUPPORT SYSTEM-ARMY (GCSS-A) | 71,936 | 118,600 | 162,649 | 136,828 |
| **Procurement Total** | 71,936 | 118,600 | 162,649 | 136,828 |
| **RDT&E** | | | | |
| **RDT&E, Army** | | | | |
| 0303141A 07-ARMY ENTERPRISE SYSTEM INTEGRATION PROGRAM (A | 17,982 | 2,490 | 1,685 | 908 |
| 0303141A 07-GLOBAL COMBAT SUPPORT SYS - ARMY (GCSS-ARMY) | 21,852 | 2,035 | 1,655 | 1,597 |
| **RDT&E Total** | 39,834 | 4,525 | 3,340 | 2,505 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 253.789 | 271.448 | |
| **FY 2016 President's Budget** | 253.787 | 304.700 | 50.91 |
| **Change PB 2015 vs PB 2016** | | 33.252 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **Operations** | | | | |
| ARMY | 138,408 | 138,711 | 303 | |
| **Amount:** 303 **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 | 138,408 | 138,711 | 303 | |
| **Procurement** | | | | |
| ARMY | 129,700 | 162,649 | 32,949 | |
| **Amount:** 32,949 **Change Category:** Component Program Decision | | | | |
| **Explanation:** The increase in funding is a result of an increased requirements due to auditability. | | | | |
| Procurement Total | 129,700 | 162,649 | 32,949 | |
| **RDT&E** | | | | |
| ARMY | 3,340 | 3,340 | 0 | |
| RDT&E Total | 3,340 | 3,340 | 0 | |
| **Investment Total** | 271,448 | 304,700 | 33,252 | |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **Operations** | | | | |
| ARMY | 130,662 | 2,221 | 5,828 | 138,711 |
| **Amount:** 5,828 **Change Category:** Congressional Program Decision<br>**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 | 130,662 | 2,221 | 5,828 | 138,711 |
| **Procurement** | | | | |
| ARMY | 118,600 | 2,016 | 42,033 | 162,649 |
| **Amount:** 42,033 **Change Category:** Component Program Decision<br>**Explanation:** Increase in OPA is a result of planned completion of GCSS-Army full fielding of Wave 1 capability and the continuation of Wave 2 fielding capability to approx. 63,500 new users. | | | | |
| Procurement Total | 118,600 | 2,016 | 42,033 | 162,649 |
| **RDT&E** | | | | |
| ARMY | 4,525 | 77 | -1,262 | 3,340 |
| **Amount:** -1,262 **Change Category:** Component Program Decision<br>**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 | 4,525 | 77 | -1,262 | 3,340 |
| **Investment Total** | 253,787 | 4,314 | 46,599 | 304,700 |

## Program Accomplishments

**FY 2014 Accomplishments**

- Continued fielding the GCSS-Army Wave 1 Solution to the Army Warehouses and Supply Support Activities (SSAs); 49% complete at the end of FY14; Schedule is being maintained. Wave 1 Fielding provides the supply and related financial capabilities to these activities to provide a foundation for the subordinate units they serve prior to the rest of the GCSS-Army Increment 1 solution being fielded.

- Wave 2 development activities remained on schedule. No performance deficiencies surfaced with the GCSS-Army ERP Solution. GCSS-Army fielding remained on schedule to meet the Full Deployment (FD) date of 30 Sep 2017. Wave 2 Solution includes supply, maintenance, property book accountability and additional financial capabilities.

**FY 2015 Planned Accomplishments**

GCSS-Army will
- continue fielding Wave 1 to the Army; fielding to an estimated 121 additional units by the end of FY15
- complete Wave 2 development efforts as planned (Est. 3Q15)
- complete fixes to errors found in the Operational Assessment of Wave 2
- provide the Milestone Decision Authority an update prior to full fielding of Wave 2 to the Army
- begin fielding Wave 2 to the Army

**FY 2016 Planned Accomplishments**

GCSS-Army will
- complete Wave 1 Fielding to the remaining units
- continue fielding Wave 2 capability to the Army
- continue Operation and Sustainment activities and Tier I/II/III Helpdesk, including software and hardware changes, fixes and improvements

**FY 2017 Planned Accomplishments**

- In 2017, GCSS-Army will complete fielding of 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.

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## Management Oversight

**Functional**

HQDA G-4

**Component**

Department of the Army

**Acquisition**

OUSD(ATL)

**Program Management**

LTC Christopher Romero

GCSS-Army

## Contract Information

**Name:** Northrop Grumman Information Systems
**City/State:** Midlothian, VA
**Supported Function:** Systems Integrator

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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 | |
|---|---|---|---|---|---|---|---|
| PA5070-109 | 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: | 2014-10-01 | 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 154,000 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 2016 (BY) will be used to accomplish

OMA:
Operations & Maintenance funding is required to continue sustainment operations of GCSS-Army Increment I solution including help desk, software maintenance, and production support. GCSS-Army sustainment activities will increase during deployment until its scheduled completion in FY17.

OPA:
Procurement resources are required to support full fielding of GCSS-Army Wave 1 and Wave 2 functionality. Wave 1 is planned to be completed in FY16; whereas, Wave 2 will continue throughout FY16 and is expected to conclude in FY17.

RDTE:
RDTE funding is required to finalize Wave 2 development of the Property Book, Maintenance, Supply and Finance Solution and to complete large break fixes during and after full deployment

### Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish

BY+1
OMA:

Operations & Maintenance funding is required to continue sustainment operations of GCSS-Army Increment I solution including help desk, software maintenance, and production support. GCSS-Army sustainment activities will increase as the Program enters Full Deployment after FY17.

OPA:
Procurement resources are required to complete full fielding of GCSS-Army Wave Wave 2 functionality. After fielding is completed in FY17, procurement funding will be required to support hardware/technical for servers and PMO hardware refresh.

RDTE:
RDTE funding is required to complete large break fixes during and after full deployment

BY+2
OMA:
Operations & Maintenance funding is required to continue sustainment operations of GCSS-Army Increment I solution including help desk, software maintenance, and production support. GCSS-Army sustainment activities will increase as the Program enters Full Deployment after FY17.

OPA:
Procurement resources are required to complete full fielding of GCSS-Army Wave Wave 2 functionality. After fielding is completed in FY17, procurement funding will be required to support hardware/technical for servers and PMO hardware refresh.

RDTE:
RDTE funding is required to complete large break fixes during and after full deployment

BY+3
OMA:
Operations & Maintenance funding is required to continue sustainment operations of GCSS-Army Increment I solution including help desk, software maintenance, and production support. GCSS-Army sustainment activities will increase as the Program enters Full Deployment after FY17.

OPA:
Procurement resources are required to complete full fielding of GCSS-Army Wave Wave 2 functionality. After fielding is completed in FY17, procurement funding will be required to support hardware/technical for servers and PMO hardware refresh.

RDTE:

RDTE funding is required to complete large break fixes during and after full deployment

BY+4
OMA:
Operations & Maintenance funding is required to continue sustainment operations of GCSS-Army Increment I solution including help desk, software maintenance, and production support. GCSS-Army sustainment activities will increase as the Program enters Full Deployment after FY17.

OPA:
Procurement resources are required to complete full fielding of GCSS-Army Wave Wave 2 functionality. After fielding is completed in FY17, procurement funding will be required to support hardware/technical for servers and PMO hardware refresh.

RDTE:
The Program does not have any RDTE funding in this year.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000000882 | **Acronym** | GCSS-J INC 7 | | |
| **Name of Investment** | GLOBAL COMBAT SUPPORT SYSTEM-JOINT INCREMENT 7 | | | | |
| **Lead Agent** | DEFENSE INFORMATION SYSTEMS AGENCY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **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.

## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $13,369 | $0 | $0 | $0 |
| **Operations** | | | | |
| **O&M, DW** | | | | |
| 0303141K 04-Defense Information Systems Agency | 7,612 | 0 | 0 | 0 |
| **Operations Total** | 7,612 | 0 | 0 | 0 |
| **RDT&E** | | | | |
| **RDT&E, DW** | | | | |
| 0303141K 05-GLOBAL COMBAT SUPPORT SYSTEM (CC/JTF) | 5,757 | 0 | 0 | 0 |
| **RDT&E Total** | 5,757 | 0 | 0 | 0 |

## Resources

**No resource records have been entered**

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 0.000 | 0.000 | |
| **FY 2016 President's Budget** | 0.000 | 0.000 | 0.00 |
| **Change PB 2015 vs PB 2016** | | 0.000 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **Investment Total** | | | | |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **Operations** | | | | | |
| DISA | 0 | 0 | 0 | 0 | |
| Operations Total | 0 | 0 | 0 | 0 | |
| **RDT&E** | | | | | |
| DISA | 0 | 0 | 0 | 0 | |
| RDT&E Total | 0 | 0 | 0 | 0 | |
| **Investment Total** | 0 | 0 | 0 | 0 | |

## Program Accomplishments

### FY 2014 Accomplishments

FY 2014 Accomplishments:
GCSS-J completed Increment 7 and development for Increment 8 in FY14 was initiated. GCSS-J continued 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 leveraged the Joint Command and Control Common User Interface (JC2CUI) Ozone Widget Framework (OWF) developing widgets to support Combatant Commands. The primary focus was to provide a Logistics Common Operational Picture (LOGCOP) consisting of widgets and web services developed by integrating logistics data sources to provide a fused, near real-time view of combat support and combat service support throughout the battlespace and the logistics pipeline. Some of the new functionality for Increment 7 included the following widgets: Munition & Fuels Reports, War Reserves & Army Pre-positioned Stock, 2D Map, and Cargo Movement Report.

### FY 2015 Planned Accomplishments

FY 2015 Plans:
GCSS-J moves to Increment 8 in FY14. Please see Initiative #000100085.

The transition to Increment 8 was seamless. The Program has well defined requirements based on the Combatant Command 129 Requirement document, a strong and continuing partnership with stakeholders, low risk due to mature technology (i.e., using the Increment 7 infrastructure), established processes using same agile development and acquisition processes, and a stable workforce that will continue to be in place.

### FY 2016 Planned Accomplishments

FY 2016 Plans:
GCSS-J moves to Increment 8 in FY14. Please see Initiative #000100085.

### FY 2017 Planned Accomplishments

2016 Plans:
GCSS-J moves to Increment 8.

## 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

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**Name:** Micro Technologies, LLC
**City/State:** Vienna, VA
**Supported Function:** Computer Lab Operations and Information Assurance

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**Name:** Northrop Grumman Information Technology
**City/State:** McLean, VA
**Supported Function:** Software Development and Integration

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**Name:** Unisys Corporation Defense Communication Division
**City/State:** Salt Lake City, UT
**Supported Function:** Data Applications and Integration Analysis Support

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

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| **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

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 2016 (BY) will be used to accomplish

N/A - See Increment 8 (Investment #000100085).

### Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish

N/A - See Increment 8 (Investment #000100085).

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 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** | NATIONAL SECURITY SYSTEM (NS | | | **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.

## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $47,950 | $80,502 | $71,500 | $65,300 |
| **Operations** | | | | |
| **O&M, MC** | | | | |
| 0702806M 01-Field Logistics | 138 | 150 | 160 | 168 |
| 0702808M 01-Field Logistics | 44,650 | 80,352 | 71,340 | 64,032 |
| **Operations Total** | 44,788 | 80,502 | 71,500 | 64,200 |
| **Procurement** | | | | |
| **Procurement, MC** | | | | |
| 0206313M 04-COMBAT SUPPORT SYSTEM | 536 | 0 | 0 | 0 |
| 0206313M 04-GCSS-MC | 0 | 0 | 0 | 1,100 |
| **Procurement Total** | 536 | 0 | 0 | 1,100 |
| **RDT&E** | | | | |
| **RDT&E, Navy** | | | | |
| 0206313M 07- MAGTF CSSE & SE | 2,626 | 0 | 0 | 0 |
| **RDT&E Total** | 2,626 | 0 | 0 | 0 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 93.474 | 84.405 | |
| **FY 2016 President's Budget** | 80.502 | 71.500 | -9.00 |
| **Change PB 2015 vs PB 2016** | | -12.905 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Operations** | | | |
| NAVY | 84,405 | 71,500 | -12,905 |
| Operations Total | 84,405 | 71,500 | -12,905 |
| **Investment Total** | 84,405 | 71,500 | -12,905 |

**Amount:** -12,905 **Change Category:** Component Program Decision

**Explanation:** Decrease to Hosting, Program Manager supports and Post Deployment System Support (PDSS) is result of Apprvd service cost position for GCSS-MC/LCM Increment I.

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **Operations** | | | | |
| NAVY | 80,502 | 1,369 | -10,371 | 71,500 |
| **Amount:** -10,371 **Change Category:** Component Program Decision | | | | |
| **Explanation:** As of Nov 14: Program decreased $10,371 for hosting, Program Manager support and Post Deployment System Support (PDSS) in accordance with the approved service cost position; As of Dec 14 funding requirements remain but follow-on program zeroed. | | | | |
| Operations Total | 80,502 | 1,369 | -10,371 | 71,500 |
| **Procurement** | | | | |
| NAVY | 0 | 0 | 0 | 0 |
| Procurement Total | 0 | 0 | 0 | 0 |
| **RDT&E** | | | | |
| NAVY | 0 | 0 | 0 | 0 |
| RDT&E Total | 0 | 0 | 0 | 0 |
| **Investment Total** | 80,502 | 1,369 | -10,371 | 71,500 |

## Program Accomplishments

### FY 2014 Accomplishments

FY14 Increment 1 activities included: Program completed the restructure reported in the September 2013 Critical Change Report (CCR). With the restructure the Program now includes the operational Release 1.1 (Enterprise) and Release 1.1.1. The program has continued to sustain the Enterprise system operations Global Combat Support System-Marine Corps Logistics Chain Management (GCSS-MC/LCM) Increment 1 (Release 1.1) and has completed the development and test phase for 3 enhanced functions (Release 1.1.1): Mobile Field Service (MFS) for disconnected operations; Enterprise Automated Task Organization (EATO); and Wide Area Network (WAN) optimization. SPAWAR Systems Center (SSC) Atlantic is providing systems sustainment which includes the Oracle Business Suite R12 refresh.

### FY 2015 Planned Accomplishments

FY15 Increment 1 activities include: Lockheed Martin (under SPAWAR System Center (SSC) Atlantic contract) will build and release to the government the Oracle R12 refresh software package - to be based on the Global Combat Support System-Marine Corps Logistics Chain Management (GCSS-MC)/LCM Increment 1 Baseline (October 2014); SSC Atlantic and the Program Manager Office (PMO) will determine final system changes, have them incorporated (SSC Atlantic lead); and will start

testing the Oracle R12 refresh package. The Full Deployment Decision (FDD) (Acquisition milestone) is planned for January 2015. Following the successful FDD several enhancement requested by the fleet Marines will complete testing and be released into the baseline system.

**FY 2016 Planned Accomplishments**

FY16 activities include: Will complete implementation of the Oracle R12 to the Production System. Pre-training events and roll-over training will be conducted as the system migrates to ensure Marines are aware of the system changes, which are akin to refreshing any product.

Continue to monitor systems sustainment as conducted by SSC Atlantic.

**FY 2017 Planned Accomplishments**

FY16 activities include: Continued sustainment of Global Combat Support- Marine Corps Logistics Chain Management Increment 1.

## Management Oversight

**Functional**

HQMC I&L

**Component**

Department of the Navy

**Acquisition**

OUSD(ATL)

**Program Management**

David Hansen

PM GCSS-MC

## Contract Information

**Name:** Island Creek Associates, LLC
**City/State:** Saint Leonard, MD
**Supported Function:** The scope of this effort is to provide acquisition support in the areas of program management, technical, logistics, and administration to the Global Combat Support System Marine Corps Logistics Chain Management Program Management Office.

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

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**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:** 1,594.50 *(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 Portfolio. GCSS-MC LCM Increment 1 is the first increment of the Portfolio. 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.

| 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: | 2015-12-31 | Projected: | 39.700 |
| **Description** | | Actual: | 2013-09-30 | Actual: | | Actual: | 0.000 |

Execution of the Increment 1 Oracle eBusiness Suite Release 11 upgrade to Release 12.

| 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: | 2013-09-06 | Projected: | 2015-01-31 | Projected: | 9.400 |
| **Description** | | Actual: | 2013-09-06 | Actual: | | Actual: | 0.000 |

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 A utomated Task Organization (EATO).

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0155-106 | Post Deployment Software Support | Planned: | 2014-10-01 | Planned: | 2015-09-30 | Planned: | 39.000 |
| | | Projected: | 2014-10-01 | Projected: | 2015-09-30 | Projected: | 39.000 |
| **Description** | | Actual: | 2014-10-01 | Actual: | | Actual: | 0.000 |

Annually GCSS-MC/LCM will require sustainment support for systems. In FY15, this support will be provided by SSC Atlantic will include helpdesk support, Configuration Management, software integration activities and operations support.

## Customers/Stakeholders

### Customers for this Investment

Global Combat Support System-Marine Corps (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 2016 (BY) will be used to accomplish

Operations and Maintenance, Marine Corps funding will support
- GCSS-MC/LCM Increment 1 sustainment currently supported by SPAWAR System Center Atlantic
- GCSS-MC Program Management Office support contractor (Island Creek Associates)

Research and Development
- To Oracle Business Suite R12 Refresh (Lockheed Martin) to complete refresh activities

### Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish

Operations and Maintenance, Marine Corps funding will support
- GCSS-MC/LCM Increment 1 sustainment currently supported by SPAWAR System Center Atlantic
- GCSS-MC Program Management Office support contractor (Island Creek Associates to FY17, and recompete to FY20)

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000000881 | **Acronym** | GCCS-J | | |
| **Name of Investment** | GLOBAL COMMAND AND CONTROL SYSTEM- JOINT | | | | |
| **Lead Agent** | DEFENSE INFORMATION SYSTEMS AGENCY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **Acquisition Category** | MAJOR IT INVESTMENT | |
| **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 Resources & 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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $188,139 | $174,818 | $153,181 | $145,225 |
| **DWCF** | | | | |
| **WCF, Air Force** | | | | |
| 0408010DBE 20-N/A | 544 | 2,313 | 948 | 759 |
| **DWCF Total** | 544 | 2,313 | 948 | 759 |
| **MILPERS** | | | | |
| **Mil Pers, Navy** | | | | |
| 0303113N 06-N/A | 632 | 340 | 346 | 352 |
| **MILPERS Total** | 632 | 340 | 346 | 352 |
| **Operations** | | | | |
| **O&M, DW** | | | | |
| 0303150K 04-Defense Information Systems Agency | 124,747 | 95,728 | 87,311 | 95,317 |
| **O&M, MC** | | | | |
| 0206626M 01-Field Logistics | 4,520 | 7,781 | 15,985 | 11,984 |
| **O&M, Navy** | | | | |
| 0204651N 01-Combat Support Forces | 1,992 | 5,583 | 6,000 | 6,025 |
| 0204660N 01-Combat Communications | 4,708 | 3,479 | 3,265 | 3,320 |
| 0303150N 01-Combat Communications | 2,932 | 3,387 | 3,501 | 3,525 |
| 0303253N 01-Combatant Commanders Core Operations | 3,059 | 3,649 | 3,679 | 3,781 |
| 0902398N 04-Administration | 397 | 405 | 0 | 0 |
| **Operations Total** | 142,355 | 120,012 | 119,741 | 123,952 |
| **Procurement** | | | | |
| **Other Proc, Navy** | | | | |
| 0204660N 02-NAVY COMMAND AND CONTROL SYSTEM (NCCS) | 1,265 | 1,431 | 1,046 | 1,293 |
| 0204660N 08-SPARES AND REPAIR PARTS | 42 | 39 | 60 | 49 |
| 0303113N 07-COMMAND SUPPORT EQUIPMENT | 6,043 | 1,766 | 0 | 0 |
| **Procurement, MC** | | | | |
| 0206313M 04-COMMAND POST SYSTEMS | 7,750 | 11,450 | 8,403 | 6,218 |
| 0206313M 04-COMMON COMPUTER RESOURCES | 0 | 765 | 0 | 0 |
| 0206315M 06-FIRST DESTINATION TRANSPORTATION | 0 | 118 | 0 | 0 |

| | | | | |
|---|---|---|---|---|
| 0506313M 04-COMMAND POST SYSTEMS | 213 | 242 | 53 | 188 |
| 0506313M 04-COMMON COMPUTER RESOURCES | 0 | 500 | 0 | 0 |
| **Procurement Total** | 15,313 | 16,311 | 9,562 | 7,748 |
| **RDT&E** | | | | |
| **RDT&E, DW** | | | | |
| 0303150K 07-GLOBAL COMMAND AND CONTROL SYSTEM | 27,814 | 33,793 | 21,503 | 11,314 |
| **RDT&E, Navy** | | | | |
| 0206313M 07- Exp Indirect Fire Gen Supt Wpn Sys | 1,481 | 2,049 | 1,081 | 1,100 |
| **RDT&E Total** | 29,295 | 35,842 | 22,584 | 12,414 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 172.886 | 147.145 | |
| **FY 2016 President's Budget** | 174.818 | 153.181 | -21.64 |
| **Change PB 2015 vs PB 2016** | | 6.036 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **DWCF** | | | |
| TRANSCOM | 1,782 | 948 | -834 |
| **Amount:** -834 **Change Category:** Component Program Decision | | | |
| **Explanation:** Funds reallocated to higher command priorities. | | | |
| DWCF Total | 1,782 | 948 | -834 |
| **MILPERS** | | | |
| NAVY | 0 | 346 | 346 |
| **Amount:** 346 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Minor update to program. | | | |
| MILPERS Total | 0 | 346 | 346 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Operations** | | | |
| DISA | 90,532 | 87,311 | -3,221 |
| **Amount:** -3,221 **Change Category:** Program Efficiency | | | |
| **Explanation:** The O&M decrease supports DISA strategic efficiency reductions of management headquarters staff. | | | |
| NAVY | 22,419 | 32,430 | 10,011 |
| **Amount:** 10,011 **Change Category:** Program Efficiency | | | |
| **Explanation:** Programmatic adjustment | | | |
| Operations Total | 112,951 | 119,741 | 6,790 |
| **Procurement** | | | |
| NAVY | 8,898 | 9,562 | 664 |
| **Amount:** 664 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Minor adjustment to program. | | | |
| Procurement Total | 8,898 | 9,562 | 664 |
| **RDT&E** | | | |
| DISA | 22,120 | 21,503 | -617 |
| **Amount:** -617 **Change Category:** Component Program Decision | | | |
| **Explanation:** RDT&E decrease supports 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 | 1,394 | 1,081 | -313 |
| **Amount:** -313 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Minor adjustment to program. | | | |
| RDT&E Total | 23,514 | 22,584 | -930 |
| **Investment Total** | 147,145 | 153,181 | 6,036 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **DWCF** | | | | |
| TRANSCOM | 2,313 | 39 | -1,404 | 948 |
| **Amount:** -1,404 **Change Category:** Component Program Decision | | | | |
| **Explanation:** Funds reallocated to higher command priorities. | | | | |
| DWCF Total | 2,313 | 39 | -1,404 | 948 |
| **MILPERS** | | | | |
| NAVY | 340 | 6 | 0 | 346 |
| MILPERS Total | 340 | 6 | 0 | 346 |
| **Operations** | | | | |
| DISA | 95,728 | 1,627 | -10,044 | 87,311 |
| **Amount:** -10,044 **Change Category:** Program Efficiency | | | | |
| **Explanation:** The decrease supports reduced modernization efforts through staffing reductions (Programmatic, Engineering Support, and Development contracts); reduced security upgrades; Reduced Joint Staff J-3/J6 Operational Priorities to sustainment levels. | | | | |
| NAVY | 24,284 | 413 | 7,733 | 32,430 |
| **Amount:** 7,733 **Change Category:** Fact of Life Adjustment | | | | |
| **Explanation:** Fact of Life Adjustments: Combined GCCS-J and TCO program funding lines | | | | |
| Operations Total | 120,012 | 2,040 | -2,311 | 119,741 |
| **Procurement** | | | | |
| NAVY | 16,311 | 278 | -7,027 | 9,562 |
| **Amount:** -7,027 **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 | 16,311 | 278 | -7,027 | 9,562 |
| **RDT&E** | | | | |

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| **RDT&E** | | | | |
| DISA | 33,793 | 574 | -12,864 | 21,503 |
| NAVY | 2,049 | 35 | -1,003 | 1,081 |
| RDT&E Total | 35,842 | 609 | -13,867 | 22,584 |
| **Investment Total** | 174,818 | 2,972 | -24,609 | 153,181 |

*(Dollars in Thousands)*

**Amount:** -12,864 **Change Category:** Component Program Decision
**Explanation:** The decrease from FY 2015 to FY 2016 is due to transition of GCCS-J baselines from development to sustainment and the offloading or deprecating external system interfaces from legacy JOPES to the modernized infrastructure which reduces testing and interoperability lifecycle costs for JPES.

**Amount:** -1,003 **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.

## Program Accomplishments

### FY 2014 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 2015 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
•JPES Framework (JFW) will continue to evolve its data services in support of existing JOPES feeder systems requirements specifically focusing on extending the JOPES data model.

**FY 2016 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 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
• Continue improvements/expansion of JFW services to include replacement for newsgroups, workflow Management service, administration services for monitoring and management of austere environments.
•JFW will be thoroughly tested, hardened, a scaled to meet the operational needs of all the systems

**FY 2017 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
•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

## Contract Information

**Name:** Booz Allen Hamilton
**City/State:** McLean, VA
**Supported Function:** Joint Capabilities Requirements Manager

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**Name:** Booz Allen Hamilton
**City/State:** McLean, VA
**Supported Function:** Widgets Developement

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**Name:** CARAHSOFT Technology Corp
**City/State:** Reston, VA
**Supported Function:** Oracle License Renewal

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**Name:** Computer Marketing Associates, Inc
**City/State:** Tysons Corner, VA
**Supported Function:** Sybase Software License

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**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:** 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

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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: | 2013-10-03 | Planned: | 2014-10-02 | Planned: | 23.432 |
| | | Projected: | 2013-10-03 | Projected: | 2014-10-02 | Projected: | 23.432 |
| **Description** | | Actual: | 2013-10-03 | Actual: | | Actual: | 0.000 |

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.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0881-120 | GCCS-J Critical Software Problem Support | Planned: | 2013-10-03 | Planned: | 2014-10-02 | Planned: | 23.432 |
| | | Projected: | 2013-10-03 | Projected: | 2014-10-02 | Projected: | 23.432 |
| **Description** | | Actual: | 2013-10-03 | Actual: | | Actual: | 0.000 |

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.

## GCCS-J Global Modernization

**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 | |
|---|---|---|---|---|---|---|---|
| PA0881-101 | Global Modernization | Planned: | 2013-10-03 | Planned: | 2014-10-02 | Planned: | 36.624 |
| | | Projected: | 2013-10-03 | Projected: | 2014-10-02 | Projected: | 36.624 |
| **Description** | | Actual: | 2013-10-03 | Actual: | | Actual: | 0.000 |

Begin work towards client consolidation, COTS migration and X86 platforms and services.

## GCCS-J Synchronization

**Project ID:** P0881-103 **Planned Start Date:** 2011-10-03 **Planned Completion Date:** 2020-12-31 **Planned Life Cycle Cost:** 24.07 *(dollars in millions)*

**Description:** FoS program alignment and synchronization: yearly required FoS changes, correct faults, deficiencies, and respond to interface changes to keep FoS programs interoperable. Provide operational support for the combatant commands, and support for interoperability between GCCS-J and the FoS, external interfaces and Services using the Global infrastructure components to build Service unique applications (includes software fixes, integration and testing necessary to maintain interoperability between GCCS-J and the FoS); provide initial integration of Global Force Management Data Initiative (GFM DI).

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0881-143 | GCCS-J FOS Sychronization | Planned: | 2013-10-03 | Planned: | 2014-10-04 | Planned: | 1.000 |
| | | Projected: | 2013-10-03 | Projected: | 2014-10-04 | Projected: | 1.000 |
| **Description** | | Actual: | 2013-10-03 | Actual: | | Actual: | 0.000 |

FoS program alignment and synchronization: yearly required FoS changes, correct faults, deficiencies, and respond to interface changes to keep FoS programs interoperable. Provide operational support for the combatant commands, and support for interoperability between GCCS-J and the FoS, external interfaces and Services using the Global infrastructure components to build Service unique applicatiinteroperability between GCCS-J and the FoS); ons (includes software fixes, integration and testing necessary to maintain

**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 activites (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: | 2015-09-23 | Projected: | 2.839 |
| **Description** | | Actual: | 2014-09-24 | Actual: | | Actual: | 0.000 |

Sustain Deployed v1.2, providing critical and necessary support (eg: installing patches, responding to priority Information Assurance Vulnerability Alerts (IAVAs) and Retina Scans.

| 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: | 2015-09-23 | Projected: | 1.778 |
| **Description** | | Actual: | 2014-09-24 | Actual: | | Actual: | 0.000 |

JCRM being transitioned to DISA in two parts, First part in December 2011, Second part in June 2012 JPES will sustain training/exericse 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 capabilites in accordance with the Adapative 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: | 2015-09-22 | Projected: | 3.652 |
| **Description** | | Actual: | 2014-09-23 | Actual: | | Actual: | 0.000 |

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

| 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: | 2015-09-22 | Projected: | 3.600 |
| **Description** | | Actual: | 2014-09-23 | Actual: | | Actual: | 0.000 |

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

| 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: | 2015-07-15 | Projected: | 17.750 |
| **Description** | | Actual: | 2014-07-17 | Actual: | | Actual: | 0.000 |

Field the first set of enhanced APEX capabilities resulting from the JOPES Modernization initiatives.

## 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 2016 (BY) will be used to accomplish

Global Command and Control System-Joint (GCCS-J) Field and deploy modernized capabilities upon approval from MDA. Continue to replace capabilities with lower cost technology in support of Joint C2 AoA goals while sustaining existing capabilities. Address lessons learned, operational priorities and updated DoD guidance as able. Continue to update and execute the GCCS-J Modernization planning guidance based on lessons learned, operational priorities, and updated DoD guidance, and in support of the Joint C2 AoA goals of reducing cost, providing additional capability to the warfighter and sustaining existing C2 capabilities.

(JPES) – Continue improvements/expansion of JFW services to include replacement for newsgroups, workflow Management service, administration services for monitoring and management of austere environments. JFW will be thoroughly tested, hardened, a scaled to meet the operational needs of all the systems migrating from JOPES by leveraging cloud and the JIE architecture. Widgets will continue to be developed to replace existing JOPES functionality and JCRM and PFG will be sustained.

### Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish

BY+1 through BY+4: (GCCS-J) will continue to field and deploy modernized capabilities upon approval from Milestone Decision Authority (MDA). Continue to replace

capabilities with lower cost technology in support of Joint C2 AoA goals while sustaining existing capabilities. Address lessons learned, operational priorities and updated DoD guidance as able. Continue to update and execute the GCCS-J Modernization planning guidance based on lessons learned, operational priorities, and updated DoD guidance, and in support of the Joint C2 AoA goals of reducing cost, providing additional capability to the warfighter and sustaining existing C2 capabilities.

(JPES) –Continue improvements/expansion of JFW services to include replacement for newsgroups, workflow Management service, administration services for monitoring and management of austere environments. Continue to thoroughly test JFW, harden, a scale to meet the operational needs of all the systems migrating from JOPES by leveraging cloud and the JIE architecture. Widgets will continue to be developed to replace existing JOPES functionality. and JCRM and PFG will be sustained.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 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** | NATIONAL SECURITY SYSTEM (NS | | **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $39,890 | $44,223 | $41,040 | $37,762 |
| **DWCF** | | | | |
| **WCF, Navy** | | | | |
| 0408010DN 02R-N/A | 0 | 0 | 550 | 550 |
| **DWCF Total** | 0 | 0 | 550 | 550 |
| **MILPERS** | | | | |
| **Mil Pers, Navy** | | | | |
| 0701113N 06-N/A | 283 | 262 | 269 | 247 |
| **MILPERS Total** | 283 | 262 | 269 | 247 |
| **Operations** | | | | |
| **O&M, Navy** | | | | |
| 0204215N 01-Mission and Other Flight Operations | 5 | 0 | 0 | 0 |
| 0204571N 01-Warfare Tactics | 35 | 35 | 110 | 110 |
| 0204660N 01-Combat Communications | 31,952 | 38,125 | 35,371 | 33,081 |
| 0303150N 01-Combat Communications | 525 | 902 | 914 | 929 |
| 0701113N 04-Acquisition and Program Management | 1,124 | 972 | 0 | 0 |
| 0701116N 04-Acquisition and Program Management | 0 | 0 | 991 | 822 |
| 0902398N 04-Administration | 397 | 405 | 0 | 0 |
| **Operations Total** | 34,038 | 40,439 | 37,386 | 34,942 |
| **Procurement** | | | | |
| **Other Proc, Navy** | | | | |
| 0204660N 02-NAVY COMMAND AND CONTROL SYSTEM (NCCS) | 5,515 | 3,479 | 2,816 | 2,014 |
| 0204660N 08-SPARES AND REPAIR PARTS | 54 | 43 | 19 | 9 |
| **Procurement Total** | 5,569 | 3,522 | 2,835 | 2,023 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 44.024 | 38.023 | |
| **FY 2016 President's Budget** | 44.223 | 41.040 | -3.18 |
| **Change PB 2015 vs PB 2016** | | 3.017 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **DWCF** | | | |
| NAVY | 0 | 550 | 550 |
| **Amount:** 550 **Change Category:** Working Capital Fund (WCF) Reporting Change | | | |
| **Explanation:** Reflects first time reporting of costs for Military Sealift Command GCCS requirements which are part of the working capital fund. | | | |
| DWCF Total | 0 | 550 | 550 |
| **MILPERS** | | | |
| NAVY | 269 | 269 | 0 |
| MILPERS Total | 269 | 269 | 0 |
| **Operations** | | | |
| NAVY | 35,895 | 37,386 | 1,491 |
| **Amount:** 1,491 **Change Category:** Component Program Decision | | | |
| **Explanation:** The GCCS-M program experienced a program increase in FY16 between the FY2015 President's Budget and the 2016 Department of Navy Budget due to a component program decision to fully fund the program to the Program Lifecycle Cost Estimate and restore GCCS-M Legacy Retirement. | | | |
| Operations Total | 35,895 | 37,386 | 1,491 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Procurement** | | | |
| NAVY | 1,859 | 2,835 | 976 |

**Amount:** 976 **Change Category:** Component Program Decision

**Explanation:** The GCCS-M program experienced a program increase in FY16 between the FY2015 President's Budget and the 2016 Department of Navy Budget due to a component program decision to fully fund the program to the Program Lifecycle Cost Estimate and restore GCCS-M Legacy Retirement.

| | | | |
|---|---|---|---|
| Procurement Total | 1,859 | 2,835 | 976 |
| **Investment Total** | 38,023 | 41,040 | 3,017 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **DWCF** | | | | |
| NAVY | 0 | 0 | 550 | 550 |
| **Amount:** 550 **Change Category:** FY15PB Reporting Correction<br>**Explanation:** Reflects investment being made in the working capital fund to support program requirements. | | | | |
| DWCF Total | 0 | 0 | 550 | 550 |
| **MILPERS** | | | | |
| NAVY | 262 | 4 | 3 | 269 |
| **Amount:** 3 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Minor pricing adjustment for MILPERS costs. | | | | |
| MILPERS Total | 262 | 4 | 3 | 269 |
| **Operations** | | | | |
| NAVY | 40,439 | 688 | -3,741 | 37,386 |
| **Amount:** -3,741 **Change Category:** Fact of Life Adjustment<br>**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 | 40,439 | 688 | -3,741 | 37,386 |
| **Procurement** | | | | |
| NAVY | 3,522 | 60 | -747 | 2,835 |
| **Amount:** -747 **Change Category:** Fact of Life Adjustment<br>**Explanation:** The GCCS-M program experienced a fact-of-life decrease from FY15 to FY16 due to less number of software-only installs occuring in FY16, in accordance with the PEO C4I Synchronized Fielding Plan. | | | | |
| Procurement Total | 3,522 | 60 | -747 | 2,835 |
| **RDT&E** | | | | |
| NAVY | 0 | 0 | 0 | 0 |

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| RDT&E Total | 0 | 0 | 0 | 0 | |
| **Investment Total** | 44,223 | 752 | -3,935 | 41,040 | |

## Program Accomplishments

### FY 2014 Accomplishments

Prior Year (PY) Accomplishments, FY2014:
* Installed Global Command & Control System (GCCS-M) on 37 Group/Unit Level ships, 4 Force Level ships and 2 Ashore sites, and continued to sustain Increment 1 and 2 configurations.
* 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).
* All development contracts are completed and closed out. Three service contracts remain in effect (see Contracts Table). There are no future development contracts envisioned to support GCCS-M at this time.

### FY 2015 Planned Accomplishments

Planned Accomplishments, FY2015:
* Install GCCS-M on 17 Group/Unit Level ships and 5 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 associated shore support sites' Software Support Activity (SSA) and In-Service Engineering Activity (ISEA).

### FY 2016 Planned Accomplishments

Planned Accomplishments, FY2016:
* Install GCCS-M on 27 Group/Unit Level ships and 5 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 associated shore support sites' Software Support Activity (SSA) and In-Service Engineering Activity (ISEA).

NOTE: The number of planned installations reflect changes published in the recently revised PEO C4I Synchronized Fielding Plan which accounts for hardware and platform availablility.

**FY 2017 Planned Accomplishments**

Planned Accomplishments, FY17:
* Install Global Command & Control System - Maritime (GCCS-M) on 15 Group/Unit Level ships, 1 Force Level ship, and 1 Ashore site; 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 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:** Sentek Global
**City/State:** San Diego, CA
**Supported Function:** Systems Engineering and Technical Assistance (SETA) Support Services

## Milestones/Schedules

*Includes activities that are either currently active or scheduled to begin during FY2016.*

**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:** 8.14 *(dollars in millions)*

**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: | 5.565 |
| | | Projected: | 2012-10-01 | Projected: | 2015-09-30 | Projected: | 5.565 |
| **Description** | | Actual: | 2012-10-01 | Actual: | | Actual: | 0.000 |

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: | 2.572 |
| | | Projected: | 2012-10-01 | Projected: | 2015-09-30 | Projected: | 2.572 |
| **Description** | | Actual: | 2012-10-01 | Actual: | | Actual: | 0.000 |

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 *(dollars in millions)*

**Description:** Procure associated software licenses and install GCCS-M on 37 Group/Unit Level ships, 4 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 | |
|---|---|---|---|---|---|---|---|
| PA6046-114 | Software/Hardware Procurement (FY14) | Planned: | 2013-10-01 | Planned: | 2016-09-30 | Planned: | 0.941 |
| | | Projected: | 2013-10-01 | Projected: | 2016-09-30 | Projected: | 0.941 |
| **Description** | | Actual: | 2013-10-01 | Actual: | | Actual: | 0.000 |

Procurement of software licenses and hardware for planned installations.

| 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: | 4.574 |
| | | Projected: | 2013-10-01 | Projected: | 2016-09-30 | Projected: | 4.574 |
| **Description** | | Actual: | 2013-10-01 | Actual: | | Actual: | 0.000 |

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 (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 17 Group/Unit Level ships and 5 Force Level ships; as well as provide associated logistics support and initial training efforts.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA6046-117 | Software/Hardware Procurement (FY15) | Planned: | 2014-10-01 | Planned: | 2017-09-30 | Planned: | 0.109 |
| | | Projected: | 2014-10-01 | Projected: | 2017-09-30 | Projected: | 0.109 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Procurement of software licenses 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: | 3.370 |
| | | Projected: | 2014-10-01 | Projected: | 2017-09-30 | Projected: | 3.370 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

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 (FY2016)**

**Project ID:** P6046-108 **Planned Start Date:** 2015-10-01 **Planned Completion Date:** 2018-09-30 **Planned Life Cycle Cost:** 2.82 *(dollars in millions)*

**Description:** Procure associated software licenses and install GCCS-M on 27 Group/Unit Level ships and 5 Force Level ships; as well as provide associated logistics support and initial training efforts.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA6046-119 | Software Procurement (FY16) | Planned: | 2015-10-01 | Planned: | 2018-09-30 | Planned: | 0.083 |
| | | Projected: | 2015-10-01 | Projected: | 2018-09-30 | Projected: | 0.083 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Procurement of initial software licenses for planned installations.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA6046-120 | Installation Planning, Design Services Allocation, and Fielding (FY16) | Planned: | 2015-10-01 | Planned: | 2018-09-30 | Planned: | 2.733 |
| | | Projected: | 2015-10-01 | Projected: | 2018-09-30 | Projected: | 2.733 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Installation planning support and fielding of GCCS-M software on associated Afloat and Ashore platforms.

## Customers/Stakeholders

### Customers for this Investment

Command & Control System - Mariitme (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

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 2016 (BY) will be used to accomplish**

FY2016 Operations and Maintenance, Navy (OMN) - Provides support for Fleet Communications Center interfacing with deployed units and other fixed fleet and Joint Command Centers. In Fiscal Year (FY) 2016, GCCS-M will provide command, control, and readiness support to 18 GCCS-M ashore systems. 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 (24) (Landing Craft Control (LCC) class Command Ships, Nuclear Aircraft Carrier (CVN) class Carriers, and Landing Helicopter, Assault (LHA) and Landing Helicopter, Dock (LHD) class Amphibious Ships); Group and Unit Level Platforms (193) (Guided Missile Cruisers (CG), Guided Missile Destroyers (DDG), Guided Missile Frigates (FFG), Landing Ship, Dock (LSD) and Amphibious Transport Dock (LPD) class Amphibious Ships, Mine Countermeasures (MCM) class ships, Littoral Combat Ships (LCS), Patrol Craft (PC), Nuclear Submarines (SSN), Fleet Ballistic Missile Submarines (SSBN), and Guided Missile Submarines (SSGN); and associated shore support sites' Software Support Activity (SSA) and In-Service Engineering Activity (ISEA). The SSA and ISEA provide hardware and software support for GCCS-M fielded on these afloat and ashore sites.

FY2016 Other Procurement, Navy (OPN); - Funds will be used to install GCCS-M software on program-of-record afloat activities (Force and Group/Unit level) (FY2016 Quantity: 32 Afloat) in accordance with the Program Executive Office (PEO) Command, Control, Communications, Computers and Intelligence (C4I) Synchronized Fielding Plan.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

FY2017-FY2020 Operations and Maintenance, Navy (OMN); - Funding will continue to provide support for Fleet Communications Center interfacing with deployed units and other fixed fleet and Joint Command Centers. 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 (Landing Craft Control (LCC) class Command Ships, Nuclear Aircraft Carrier (CVN) class Carriers, and Landing Helicopter, Assault (LHA) and Landing Helicopter, Dock (LHD) class Amphibious Ships); Unit Level Platforms (Guided Missile Cruisers (CG), Guided Missile Destroyers (DDG), Guided Missile Frigates (FFG), Landing Ship, Dock (LSD) and Amphibious Transport Dock (LPD) class Amphibious Ships, Mine Countermeasures (MCM) class ships, Littoral Combat Ships (LCS), Patrol Craft (PC), Nuclear Submarines (SSN), Fleet Ballistic Missile Submarines (SSBN), and Guided Missile Submarines (SSGN); Ashore Platforms; and associated shore support sites' Software Support Activity (SSA) and In-Service Engineering Activity (ISEA). The SSA and ISEA provide hardware and software support for GCCS-M fielded on these afloat and ashore sites.

FY2017-FY2020 Other Procurement, Navy (OPN); - Funds will be used to 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.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000000884 | **Acronym** | GDSS | | |
| **Name of Investment** | GLOBAL DECISION SUPPORT SYSTEM | | | | |
| **Lead Agent** | U.S. TRANSPORTATION COMMAND | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **Acquisition Category** | MAJOR IT INVESTMENT | |
| **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $62,199 | $67,746 | $64,567 | $67,924 |
| **DWCF** | | | | |
| **WCF, Air Force** | | | | |
| 0408010DBE 20-N/A | 62,199 | 67,746 | 64,567 | 67,924 |
| **DWCF Total** | 62,199 | 67,746 | 64,567 | 67,924 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 64.685 | 63.493 | |
| **FY 2016 President's Budget** | 67.746 | 64.567 | -3.18 |
| **Change PB 2015 vs PB 2016** | | 1.074 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **DWCF** | | | | |
| TRANSCOM | 63,493 | 64,567 | 1,074 | |
| **Amount:** 1,074 **Change Category:** Component Program Decision | | | | |
| **Explanation:** USTC's internal corporate governance process and operational requirements, reprioritized our command requirements. | | | | |
| DWCF Total | 63,493 | 64,567 | 1,074 | |
| **Investment Total** | 63,493 | 64,567 | 1,074 | |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **DWCF** | | | | |
| TRANSCOM | 67,746 | 1,151 | -4,330 | 64,567 |
| **Amount:** -4,330 **Change Category:** Component Program Decision<br>**Explanation:** USTC's internal corporate governance process and operational requirements, reprioritized our command requirements. | | | | |
| DWCF Total | 67,746 | 1,151 | -4,330 | 64,567 |
| **Investment Total** | 67,746 | 1,151 | -4,330 | 64,567 |

## Program Accomplishments

### FY 2014 Accomplishments

Developed/fielded 3 GDSS web transition versions; reduced dependency on client-based tools, streamlined system architecture while maintaining baseline performance
Developed/fielded 1 GDSS version for COTS software refresh & migrated to virtual machine environment; 20% space, 50% power enterprise reductions
Developed/fielded 2 Enterprise Service Management versions; system monitoring improved predictive analysis/outage response time by 15%
Completed end-user SIPRNet PKI implementation
Developed/fielded 1 AvORM version for flight safety predict analysis & database transition & 2 MEIS versions providing security compliance/enhancements to the SOA
Developed DMR functionality for Mission Timeline for Situational Awareness, Resource Finder to locate aircrew/aircraft resources, 1st increment of What-if Simulation capability, & 1st increment of GAM Mission Crew Collaboration
Integrated 1st increment of Enterprise Application Framework & Identity Management

### FY 2015 Planned Accomplishments

- Continue GDSS, MEIS and AvORM operations and sustainment activities. Field forth and last of the GDSS web-transition releases to enable GDSS thick client sundown. Transition to a new software modification contract with two minor and software releases addressing software fixes and downward-directed requirements.
- Continue agile development to transition functionality to standalone applications within a Service Oriented Architecture (SOA)
-- Develop and field enterprise services for GAS including changes to applications to meet system requirements
- Complete cross domain replacement fielding
- Develop and deliver a write-back capability from the DMR What-if Simulation application and expand the gesturing capability and rule set.
- Expand the DMR Mission Timeline functionality to include Cargo, Weather, DIPS and Threat domains
- Migrate the DMR Mission Timeline Application to HTML-5 technology
- Develop a GAM Global Situational Awareness Tool for Aircrew Management.

- Enhance the data exchange between GTIMS and Enterprise Services
- Complete CAC/PKI implementation for SIPRNet system administration

**FY 2016 Planned Accomplishments**

- Planned investment is to continue with GDSS and AvORM software updates releases while transitioning selected functionality to applications-based modules in 2 major and 3 minor releases
- Develop an automated Course of Action Analysis and write back capability
- Develop automated Mission Setup Sheet and enterprise write back capability

**FY 2017 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 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**

OUSD(ATL)

**Program Management**

Michael Polley

HQ AMC/A6IM

## Contract Information

**Name:** Array Information Technology, Inc.
**City/State:** Greenbelt, MD
**Supported Function:** Security Support

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**Name:** Booz Allen Hamilton Engineering Services
**City/State:** McLean, VA
**Supported Function:** Program Office Support

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**Name:** Computer Science Corporation (CSC)
**City/State:** Falls Church, VA
**Supported Function:** Software sustainment, development and level 3 support

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**Name:** DTSI
**City/State:** San Antonio, TX
**Supported Function:** Functional Help Desk

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**Name:** Harris
**City/State:** Melbourne, FL
**Supported Function:** Security Support

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**Name:** Longview
**City/State:** Reston, VA
**Supported Function:** Software development

**Name:** MITRE
**City/State:** Bedford, MA
**Supported Function:** Project and Integration Engineering Support

**Name:** NCI
**City/State:** Reston, VA
**Supported Function:** Communication, Operations and Maintenance Function

**Name:** SPAWAR
**City/State:** Fayetteville, NC
**Supported Function:** Software Development

**Name:** SUPRTEK
**City/State:** Ashburn, VA
**Supported Function:** Software development

**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.

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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 |
|---|---|---|---|---|
| PA0884-170 | Mobility Air Cross-Domain Phase 4 | Planned: 2014-10-01 | Planned: 2015-09-30 | Planned: 0.500 |
| | | Projected: | Projected: 2023-09-30 | Projected: 0.000 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| Develop, test, and field solution to support GDSS cross domain data transfer | | | | |

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0884-196 | GDSS version 3.0.4 | Planned: 2014-04-07 | Planned: 2014-12-01 | Planned: 3.075 |
| | | Projected: | Projected: | Projected: 0.000 |
| **Description** | | Actual: 2014-04-07 | Actual: 2014-12-16 | Actual: 3.170 |
| Develop, test, and field version update to support downward-directed/functional requirements. Final version for web transition. | | | | |

**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: 2015-08-14 | Projected: 0.770 |
| **Description** | | Actual: 2013-08-15 | Actual: | Actual: 0.000 |
| Phase II of MEIS development services to provide the necessary data to applicable GAS/GAM workcenter applications | | | | |

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0884-173 | GAS Data Exchange Phase 2 | Planned: 2014-03-31 | Planned: 2014-09-30 | Planned: 0.448 |
| | | Projected: | Projected: 2015-09-30 | Projected: 0.448 |
| **Description** | | Actual: 2014-03-31 | Actual: | Actual: 0.000 |
| Develop, test, and field services to exchange data between GTIMS, MEIS, and GDSS. | | | | |

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0884-174 | GAS Data Exchange Phase 3 | Planned: 2014-10-01 | Planned: 2015-09-30 | Planned: 0.461 |
| | | Projected: | Projected: | Projected: 0.000 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| Develop, test, and field services to exchange data between GTIMS, MEIS, and GDSS. | | | | |

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0884-175 | GAS Mobility Enterprise Services Phase 3 | Planned: 2014-04-03 | Planned: 2015-04-02 | Planned: 0.770 |
| | | Projected: | Projected: | Projected: 0.000 |
| **Description** | | Actual: 2014-04-03 | Actual: | Actual: 0.000 |

Phase 3 of MEIS development services to provice the necessary data to applicable GAS/GAM workcenter applications

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0884-176 | GAS Mobility Enterprise Services Phase 4 | Planned: 2015-04-03 | Planned: 2016-04-02 | Planned: 1.529 |
| | | Projected: | Projected: | Projected: 0.000 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |

Phase 4 of MEIS development services to provice the necessary data to applicable GAS/GAM workcenter applications

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0884-177 | GAS Mobility Enterprise Services Phase 5 | Planned: 2016-04-03 | Planned: 2017-04-02 | Planned: 1.019 |
| | | Projected: | Projected: | Projected: 0.000 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |

Phase 5 of MEIS development services to provice the necessary data to applicable GAS/GAM workcenter applications

**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 |
|---|---|---|---|---|
| PA0884-179 | GAM Establish Isolated Development Environment and Agile Processes | Planned: 2014-11-01 | Planned: 2015-04-30 | Planned: 0.928 |
| | | Projected: | Projected: | Projected: 0.000 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |

Establish Isolated Development Environment (IDE). Establish and maintain Agile processes for software project management, requirements management, and development management. Develop Agile Development Roadmap and Configuration Management Plan (CMP)

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0884-180 | GAM Global Situational Awareness Tool (GSAT) | Planned: 2015-05-01 | Planned: 2016-04-30 | Planned: 2.499 |
| | | Projected: | Projected: | Projected: 0.000 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |

Filterable graphical display that shows Missions and Crews around the globe

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0884-181 | GAM Aircrew Tracking and Notification Phase I | Planned: | 2016-05-01 | Planned: | 2017-04-30 | Planned: | 2.624 |
| | | Projected: | | Projected: | | Projected: | 0.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

This tool allows the local C2 and Aircrews the ability to update their current status. This feature builds upon the Graphical Situational Tool developed in FY15. 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.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0884-183 | GAM Enterprise Services Phase 3 | Planned: | 2014-04-03 | Planned: | 2015-04-02 | Planned: | 0.387 |
| | | Projected: | | Projected: | | Projected: | 0.000 |
| **Description** | | Actual: | 2014-04-03 | Actual: | | Actual: | 0.000 |

Phase 3 to develop MEIS services to provice the necessary data to applicable GAM workcenter applications

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0884-184 | GAM Enterprise Services Phase 4 | Planned: | 2015-04-03 | Planned: | 2016-04-02 | Planned: | 0.400 |
| | | Projected: | | Projected: | | Projected: | 0.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Phase 4 to develop MEIS services to provice the necessary data to applicable GAM workcenter applications

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0884-185 | GAM Enterprise Services Phase 5 | Planned: | 2016-04-03 | Planned: | 2017-04-02 | Planned: | 1.019 |
| | | Projected: | | Projected: | | Projected: | 0.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Phase 5 to develop MEIS services to provice the necessary data to applicable GAM workcenter applications

**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 | |
|---|---|---|---|---|---|---|---|
| PA0884-188 | Establish Isolated Development Environment and Agile Processes | Planned: | 2014-11-01 | Planned: | 2015-04-30 | Planned: | 1.238 |
| | | Projected: | | Projected: | | Projected: | 0.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Establish Isolated Development Environment (IDE). Establish and maintain Agile processes for software project management, requirements management, and development management. Develop Agile Development Roadmap and Configuration Management Plan (CMP)

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0884-189 | DMR Course of Action Assessment Applications Phase 1 | Planned: 2015-05-01 | Planned: 2016-04-30 | Planned: 3.750 |
| | | Projected: | Projected: | Projected: 0.000 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |

Develop and test '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 eight features that will be developed include: Aircraft Info, PAX/Cargo Info, Logistics Info, Except, Violate, Aicrew Info, Mission Comm, PPR Info, and Global MOG.

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0884-190 | DMR Course of Action Assessment Applications Phase 2 | Planned: 2016-05-01 | Planned: 2017-04-30 | Planned: 3.935 |
| | | Projected: | Projected: | Projected: 0.000 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |

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 seven features which will be developed include: DIP Clearance, Airspace Info, Weather Info, MOG Subset, Resource Analysis, and COA Recommendation.

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0884-192 | DMR Enterprise Services Phase 3 | Planned: 2014-04-03 | Planned: 2015-04-02 | Planned: 0.737 |
| | | Projected: | Projected: | Projected: 0.000 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |

Phase 3 to develop MEIS services to provice the necessary data to applicable DMR workcenter applications

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0884-193 | DMR Enterprise Services Phase 4 | Planned: 2015-04-03 | Planned: 2016-04-02 | Planned: 1.061 |
| | | Projected: | Projected: | Projected: 0.000 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |

Phase 4 to develop MEIS services to provice the necessary data to applicable DMR workcenter applications

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0884-194 | DMR Enterprise Services Phase 5 | Planned: 2016-04-03 | Planned: 2017-04-02 | Planned: 1.019 |
| | | Projected: | Projected: | Projected: 0.000 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |

Phase 5 to develop MEIS services to provice the necessary data to applicable DMR workcenter applications

**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)*

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**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 | |
|---|---|---|---|---|---|---|---|
| PA0884-197 | MEIS 4.x Agile Release 1 | Planned: | 2014-04-02 | Planned: | 2014-10-05 | Planned: | 1.933 |
| | | Projected: | | Projected: | | Projected: | 0.000 |
| **Description** | | Actual: | 2014-04-02 | Actual: | 2014-10-05 | Actual: | 1.933 |
| MEIS development of services for work center applications and infrastructure build-out, IdAM configuration, Service dashboard | | | | | | | |

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0884-198 | MEIS 4.x Agile Release 2 | Planned: | 2014-10-05 | Planned: | 2015-02-05 | Planned: | 1.278 |
| | | Projected: | | Projected: | | Projected: | 0.000 |
| **Description** | | Actual: | 2014-10-05 | Actual: | | Actual: | 0.000 |
| MEIS development of services and further infrastructure build-out, IdAM configuration, Service dashboard, load balancing, data caching | | | | | | | |

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0884-199 | MEIS 4.x Agile Release 3 | Planned: | 2015-02-05 | Planned: | 2015-04-06 | Planned: | 0.623 |
| | | Projected: | | Projected: | | Projected: | 0.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| MEIS development of services and auto-provisioning environments and notifications and JOPES services | | | | | | | |

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0884-200 | MEIS 4.x Agile Release 4 | Planned: | 2015-03-22 | Planned: | 2015-05-21 | Planned: | 0.623 |
| | | Projected: | | Projected: | | Projected: | 0.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| MEIS development of services and IdAM provisioning, Referential Data Management, and Crew services | | | | | | | |

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0884-201 | MEIS 4.x Agile Release 5 | Planned: | 2015-05-21 | Planned: | 2015-07-20 | Planned: | 1.274 |
| | | Projected: | | Projected: | | Projected: | 0.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| MEIS development of services for work center applications IdAM provisioning, Referential Data Management, and MAFPS services | | | | | | | |

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0884-202 | MEIS 4.x Agile Release 6 | Planned: 2015-07-20 | Planned: 2015-09-18 | Planned: 1.274 |
| | | Projected: | Projected: | Projected: 0.000 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| MEIS development of services for work center applications IdAM provisioning, DMR, GAM, and MAFPS services | | | | |

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0884-203 | MEIS 4.x Agile Release 7 | Planned: 2015-09-18 | Planned: 2015-11-17 | Planned: 1.274 |
| | | Projected: | Projected: | Projected: 0.000 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| MEIS development of services for work center applications Cross Domain, DMR, GAM, and Global Mission Scheduling | | | | |

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0884-204 | MEIS 4.x Agile Release 8 | Planned: 2015-11-17 | Planned: 2016-01-16 | Planned: 1.274 |
| | | Projected: | Projected: | Projected: 0.000 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| MEIS development of services for work center applications Cross Domain, DMR, GAM, and Global Mission Scheduling | | | | |

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0884-205 | MEIS 4.x Agile Release 9 | Planned: 2016-01-16 | Planned: 2016-03-16 | Planned: 1.274 |
| | | Projected: | Projected: | Projected: 0.000 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| MEIS development of services for work center applications Cross Domain, DMR, GAM, and Global Mission Scheduling | | | | |

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA0884-206 | MEIS 4.x Agile Release 10 | Planned: 2016-03-16 | Planned: 2016-05-15 | Planned: 1.274 |
| | | Projected: | Projected: | Projected: 0.000 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| MEIS development of services for work center applications Cross Domain, DMR, GAM, and Global Mission Scheduling | | | | |

## 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).

## Funding Accomplishments

**Description of what the funds for 2016 (BY) will be used to accomplish**

FY16 Operating ($45.0M): Operating funds provide for software licenses and maintenance contracts ($3.0M), hardware maintenance support ($2.0M), Level 1 and 2 Operations and Functional Help Desks ($8.0M), systems security ($0.8M), contract support for capability in the Program Management Office ($1.3M), off-site Enclave Systems Administration ($0.1M), E&I support ($0.8M), and AISS ($9.0M). 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 NIPRNet and SIPRNet systems ($9.1M), MEIS 3.x. software sustainment ($2.5M), AvORM software sustainment ($0.1M), and sustain multi-level cross security domain capability ($0.5M). Licenses and resources to support enterprise capabilities operations and development contracts for DMR ($3.4M), GAM ($2.1M), and GAS ($2.3M).

FY16 Capital S/W ($18.0M): Continue to develop the multi-aircraft time application with “What-If” automation capability for DMR along with the Course of Action Resolver. GAM will continue to develop the Graphical Awareness Tool along with aircrew tracking and notification applications. Continue enterprise version of GAS, updating architecture and provide for internal/external systems changes. There will be continued functionality, delivered in iterative sprints packaged in builds.

FY16 Capital H/W ($0.9M): Investment is to ensure the foundational infrastructure is adequately sized to support the agile applications.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

FY17-20 Operating ($220.3M): Operating funds provide for software licenses and maintenance contracts, hardware maintenance support, Level 1 and 2 Operations and Functional Help Desks, systems security, contract support for capability in the Program Management Office ($1.3M), off-site Enclave Systems Administration, E&I support, and AISS. 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 NIPRNet and SIPRNet systems, MEIS 3.x. software sustainment, AvORM software sustainment, and sustain multi-level cross security domain capability. Licenses and resources to support enterprise capabilities operations and development contracts for DMR, GAM, and GAS.

FY17-20 Capital ($36.8M): Planned investment is to continue with MEIS 4.x development. Continue to develop the multi-aircraft time application with “What-If” automation capability for DMR along with the Course of Action Resolver. GAM will continue to develop the Graphical Awareness Tool along with aircrew tracking and notification applications. Continue enterprise version of GAS, updating architecture and provide for internal/external systems changes. There will be continued functionality, delivered in iterative sprints packaged in builds. Investment is to ensure the foundational infrastructure is adequately sized to support the agile applications.

**Department of Defense**
**Fiscal Year (FY) 2016 President's Budget Request**
**Selected Capital Investments Report**

## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000006963 | **Acronym** | GUARDNET XXI | | |
| **Name of Investment** | GUARDNET XXI | | | | |
| **Lead Agent** | DEPARTMENT OF THE ARMY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **Acquisition Category** | MAJOR IT INVESTMENT | |
| **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).

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $94,528 | $78,905 | $89,318 | $95,221 |
| **MILPERS** | | | | |
| **Natl Gd Pers, A** | | | | |
| 0522092A 01-N/A | 5,874 | 6,058 | 6,421 | 6,513 |
| 0522092A 02-N/A | 7,680 | 9,598 | 9,563 | 9,805 |
| **MILPERS Total** | 13,554 | 15,656 | 15,984 | 16,318 |
| **Operations** | | | | |
| **O&M, ARNG** | | | | |
| 0523126A 01-Land Forces Systems Readiness | 36,870 | 29,454 | 37,800 | 44,441 |
| 0528550A 01-Base Operations Support | 44,104 | 33,795 | 35,534 | 34,462 |
| **Operations Total** | 80,974 | 63,249 | 73,334 | 78,903 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 79.325 | 89.610 | |
| **FY 2016 President's Budget** | 78.905 | 89.318 | 10.41 |
| **Change PB 2015 vs PB 2016** | | -0.292 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **MILPERS** | | | |
| ARMY | 15,801 | 15,984 | 183 |
| **Amount:** 183 **Change Category:** New to IT Budget<br>**Explanation:** increase mainly due to the reporting of military manpower in this submission. | | | |
| MILPERS Total | 15,801 | 15,984 | 183 |
| **Operations** | | | |
| ARMY | 73,809 | 73,334 | -475 |
| **Amount:** -475 **Change Category:** Effect of Sequestration<br>**Explanation:** reduction to programs based on BCA funding; expected to continue | | | |
| Operations Total | 73,809 | 73,334 | -475 |
| **Investment Total** | 89,610 | 89,318 | -292 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **MILPERS** | | | | | |
| ARMY | 15,656 | 266 | 62 | 15,984 | |
| **Amount:** 62 **Change Category:** Congressional Program Decision<br>**Explanation:** Adjustment in military pay rate | | | | | |
| MILPERS Total | 15,656 | 266 | 62 | 15,984 | |
| **Operations** | | | | | |
| ARMY | 63,249 | 1,076 | 9,009 | 73,334 | |
| **Amount:** 9,009 **Change Category:** Component Program Decision<br>**Explanation:** Technological increases along with bandwidth costs have continued to rise as our network remains as the premier network for the Army National Guard. Specific breakdowns cover managed costs of adjusted facility costs, bandwidth costs, GuardNet Manager Services, and Hardware/Software maintenance support. | | | | | |
| Operations Total | 63,249 | 1,076 | 9,009 | 73,334 | |
| **Investment Total** | 78,905 | 1,342 | 9,071 | 89,318 | |

## Program Accomplishments

### FY 2014 Accomplishments

- Monitored and improved routing through the 4 new Gateways (Minnesota, California, Arlington Readiness Center, Arkansas)
- Operationalized GuardNet XXI to incorporate Army communications systems (Warfighter Information Network-Tactical, Distributed Common Ground System-Army) (aka Armory as a docking station-AADS)
- Continued to modernize the State Wide Area Networks/infrastructure (Enterprise Voice over IP)
- 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 2015 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 continue to modernize the State Wide Area Networks/infrastructure (Enterprise Voice over IP)
- Will enhance network to support additional SIPR traffic tunneling over GuardNet XXI
- Will continue to establish Joint Force Headquarters Alternate Circuits

**FY 2016 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 2017 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

## Management Oversight

**Functional**

ARNG-G6-IMN

**Component**

Department of the Army

**Acquisition**

OUSD(ATL)

**Program Management**

COL Daryl Brach

ARNG-G6-IMG

## Contract Information

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**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

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

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 2016 (BY) will be used to accomplish**

Operations:
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.

GN XXI budget year objectives include the following: continue to modernize the State and Territory Wide Area Networks (contribute to Federal Information Security Management Act compliance); continue the development of regional data center services (Army Data Center Consolidation); continue to modernize GuardNet XXI through Tech refresh initiatives; continue to operationalize Guardnet; continue to modernize the State Wide Area Networks/infrastructure (Enterprise Voice over IP); enhance network to support additional SIPR traffic tunneling over GuardNet XXI; and continue to establish Joint Force Headquarters Alternate Circuits.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

FY17-FY20
Operations:
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).

The Army enterprise is the primary stakeholder in GuardNet XXI which encompasses more than 354 thousand citizen soldiers serving worldwide continuing support of major beneficiaries (soldiers) in Kosovo, Bosnia, Iraq and Afghanistan operations.  Ongoing technological updates and modernization will remain to be paramount in maintaining network security standards.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000002503 | **Acronym** | HDSS | | |
| **Name of Investment** | HELP DESK SERVICE SUPPORT | | | | |
| **Lead Agent** | DEFENSE HEALTH AGENCY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **DoD Segment** | DOD IT INFRASTRUCTURE | | | **GIG Architecture Category** | COMMUNICATIONS AND COMPUTING INFRASTRUCTURE |

## Brief Summary of This Investment

HDSS is an Army Medical IT initiative used to provide funding for support/troubleshooting for desktops, laptops and peripherals computer configuration, software and/or hardware.

Army Medical Command (MEDCOM) implemented the Enterprise Service Desk (ESD) in 2008 to increase the efficiency and security of the MEDCOMs Information Management Information Technology (IM/IT) environments by standardizing the delivery of service desk support across the Enterprise.

The purpose of the Help Desk Service Support (HDSS) is to assist in troubleshooting desktops, laptops and peripherals computer configuration, software or hardware; by providing Medical Treatment Facility (MTF) Tier 2 and Tier 3 level support.

Local HDSS Departments are assigned trouble tickets through the ESD to deliver effective service desk support for the affected MTF for the remediation of IM/IT incidents above the Tier 1 Service Level. Process service orders (program switch, update assignments, extend service to customer) and Trouble Tickets (test, troubleshoot and repair) for all approved moves, adds, and change requirements needed at the MTFs. The goal of the Help Desk Service Support is to provide local touch labor (installing, troubleshooting, repairing, etc.), and provide timely notifications of planned or unplanned system maintenance or degradation at the MTF facilities.

With an average satisfaction rating of 92% and a very low cost per service ticket, the goal for MEDCOM is to incur lower costs for Tier 1 services to resolve IM/IT incidents affecting access to clinical and computer information systems. Without the implementation of HDSS, there would be no improvement in the delivery of service desk support, or ability to quantify and measure the delivery of service desk support across the MEDCOM.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $14,286 | $36,962 | $20,145 | $20,424 |
| **DEF HLTH PROG** | | | | |
| 0807781HP 01-Operation & Maintenance | 14,286 | 36,962 | 17,920 | 18,154 |
| 0807793HP 01-Operation & Maintenance | 0 | 0 | 2,225 | 2,270 |
| **DEF HLTH PROG Total** | 14,286 | 36,962 | 20,145 | 20,424 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 46.764 | 46.423 | |
| **FY 2016 President's Budget** | 36.962 | 20.145 | -16.82 |
| **Change PB 2015 vs PB 2016** | | -26.278 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **DEF HLTH PROG** | | | | |
| DHP | 46,423 | 20,145 | -26,278 | |

**Amount:** -26,278 **Change Category:** Component Program Decision

**Explanation:** HDSS was designated as a Major initiative in 2014 although it has been around in some form over the years. In a recent review of initiatives, HDSS was de-scoped. Funding was moved for more transparency and accuracy in reporting. The change is a result due to an adjustment to capture Contractor Execution in support of local Tier 2 and Tier 3 at the MTFs

| | | | |
|---|---|---|---|
| DEF HLTH PROG Total | 46,423 | 20,145 | -26,278 |
| **Investment Total** | 46,423 | 20,145 | -26,278 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **DEF HLTH PROG** | | | | |
| DHP | 36,962 | 628 | -17,445 | 20,145 |

**Amount:** -17,445 **Change Category:** Component Program Decision

**Explanation:** HDSS was designated as a Major initiative in 2014 although it has been around in some form over the years. In a recent review of initiatives, HDSS was de-scoped. Funding was moved for more transparency and accuracy in reporting. The change is a result due to an adjustment to capture Contractor Execution in support of local Tier 2 and Tier 3 at the MTFs

| | | | | |
|---|---|---|---|---|
| DEF HLTH PROG Total | 36,962 | 628 | -17,445 | 20,145 |
| **Investment Total** | 36,962 | 628 | -17,445 | 20,145 |

## Program Accomplishments

### FY 2014 Accomplishments

HDSS provided Military Treatment Facility (MTF) personnel with Tier 2 and Tier 3 level IM/IT incident management services to remediate incidents impacting access to clinical and computer information systems used for the delivery of patient health care services for Soldiers, their families, retirees, and other authorized beneficiaries. The MTFs executed a planned technical refresh of end-of-life/end-of-support (EOL/EOS) office automation (i.e. Desktop and Laptops) systems to meet Army Information Assurance (IA) requirements. FY14 funds execution meet baseline goals without exceeding authorized spending limits imposed by sequestration.

Contractor performance for the delivery of Tier 2 and 3 services meet all performance objectives during the current period of performance for the major non-personal services contracts.

### FY 2015 Planned Accomplishments

- Deliver and sustain Local Tier 2 and Tier 3 level help desk services.
- Analyze the delivery of help desk services to develop strategies and plans for continuous service delivery improvement.

### FY 2016 Planned Accomplishments

- Deliver and sustain Local Tier 2 and Tier 3 level help desk services.
- Analyze the delivery of help desk services to develop strategies and plans for continuous service delivery improvement.

**FY 2017 Planned Accomplishments**

- Deliver and sustain Local Tier 2 and Tier 3 level help desk services.
- Analyze the delivery of help desk services to develop strategies and plans for continuous service delivery improvement.

## Management Oversight

**Functional**

Army Medical

**Component**

Defense Health Agency

**Acquisition**

Army Medical Chief Information Officer

**Program Management**

Ms. Terry S. Gregurvich

Government

## Contract Information

**Name:** Alliance Technology Group, LLC
**City/State:** Hanover, MD
**Supported Function:** Qfinity Software Maintenance Services

**Name:** Alliance Technology Group, LLC
**City/State:** Hanover, MD
**Supported Function:** Technical Refresh of the Avaya Automated Call Distribution (ACD) System

**Name:** ATTIVASOFT, LLC
**City/State:** Columbia, MD
**Supported Function:** Kinetic Software Maintenance Services

**Name:** Four Points Technology, LLC
**City/State:** Chantilly, VA
**Supported Function:** Remedy Software Maintenance Services

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**Name:** IMMIXTECHNOLOGY, INC.
**City/State:** McLean, VA
**Supported Function:** Bomgar Software Maintenance Services

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

Investment is operational. No milestone activities have been entered.

## Customers/Stakeholders

### Customers for this Investment

Customers and beneficiaries include the Office of the Assistant Secretary of Defense for Health Affairs, the medical departments of the Army, Joint Chiefs of Staff, the Combatant Command surgeons, health care providers, service members, retirees and beneficiaries.

### Stakeholders for this Investment

Stakeholders include the Office of the Assistant Secretary of Defense for Health Affairs; the medical departments of the Army, and Joint Chiefs of Staff; the Combatant Command surgeons; and health care providers.

## Funding Accomplishments

### Description of what the funds for 2016 (BY) will be used to accomplish

FY2016 O&M funding will support deliverery and sustainment of Local Tier 2 and Tier 3 level help desk services. Funding will also be used to analyze the delivery of help desk services to develop strategies and plans for continuous service delivery improvement.

### Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish

FY2017-2020 O&M funding will continue to support deliverery and sustainment of Local Tier 2 and Tier 3 level help desk services. Funding will also be used to analyze the delivery of help desk services to develop strategies and plans for continuous service delivery improvement.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000001836 | **Acronym** | HPCMP | | |
| **Name of Investment** | HIGH PERFORMANCE COMPUTING MODERNIZATION PROGRAM (HPCMP) | | | | |
| **Lead Agent** | DEPARTMENT OF THE ARMY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **Acquisition Category** | MAJOR IT INVESTMENT | |
| **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $66,481 | $69,078 | $66,643 | $63,380 |
| **DWCF** | | | | |
| **WCF, Navy** | | | | |
| 0605010DN 02R-N/A | 1,048 | 1,049 | 1,049 | 1,049 |
| **DWCF Total** | 1,048 | 1,049 | 1,049 | 1,049 |
| **Operations** | | | | |
| **O&M, Navy** | | | | |
| 0305112N 01-Operational Meteorology and Oceanography | 2,625 | 2,650 | 3,150 | 3,150 |
| **Operations Total** | 2,625 | 2,650 | 3,150 | 3,150 |
| **Procurement** | | | | |
| **Other Proc, Army** | | | | |
| 0219900A 02-HIGH PERF COMPUTING MOD PGM (HPCMP) | 62,683 | 65,252 | 62,319 | 59,056 |
| **Procurement Total** | 62,683 | 65,252 | 62,319 | 59,056 |
| **RDT&E** | | | | |
| **RDT&E, Army** | | | | |
| 0603461A 03-HIGH PERFORMANCE COMPUTING MODERNIZATION PROG | 125 | 127 | 125 | 125 |
| **RDT&E Total** | 125 | 127 | 125 | 125 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 65.379 | 62.962 | |
| **FY 2016 President's Budget** | 69.078 | 66.643 | -2.44 |
| **Change PB 2015 vs PB 2016** | | 3.681 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **DWCF** | | | |
| NAVY | 0 | 1,049 | 1,049 |
| **Amount:** 1,049 **Change Category:** Component Program Decision | | | |
| **Explanation:** Pricing adjustment to program. | | | |
| DWCF Total | 0 | 1,049 | 1,049 |
| **Operations** | | | |
| NAVY | 0 | 3,150 | 3,150 |
| **Amount:** 3,150 **Change Category:** New to IT Budget | | | |
| **Explanation:** Programmatic change to IT Budget. | | | |
| Operations Total | 0 | 3,150 | 3,150 |
| **Procurement** | | | |
| ARMY | 62,837 | 62,319 | -518 |
| **Amount:** -518 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Reduction from the FY2015 submission. | | | |
| Procurement Total | 62,837 | 62,319 | -518 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **RDT&E** | | | |
| ARMY | 125 | 125 | 0 |
| **Amount:** 0 **Change Category:** Fact of Life Adjustment<br>**Explanation:** No change from PB15 FY2016 | | | |
| RDT&E Total | 125 | 125 | 0 |
| **Investment Total** | 62,962 | 66,643 | 3,681 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **DWCF** | | | | |
| NAVY | 1,049 | 18 | -18 | 1,049 |
| **Amount:** -18 **Change Category:** FY15PB Reporting Correction<br>**Explanation:** Minor rate pricing adjustment. | | | | |
| DWCF Total | 1,049 | 18 | -18 | 1,049 |
| **Operations** | | | | |
| NAVY | 2,650 | 45 | 455 | 3,150 |
| **Amount:** 455 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Minor adjustment to program. | | | | |
| Operations Total | 2,650 | 45 | 455 | 3,150 |
| **Procurement** | | | | |
| ARMY | 65,252 | 1,109 | -4,042 | 62,319 |
| **Amount:** -4,042 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Reduction of $4042K from the FY2015 submission. | | | | |
| Procurement Total | 65,252 | 1,109 | -4,042 | 62,319 |
| **RDT&E** | | | | |
| ARMY | 127 | 2 | -4 | 125 |
| **Amount:** -4 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Reduction of $4K from FY2015 amount. | | | | |
| RDT&E Total | 127 | 2 | -4 | 125 |
| **Investment Total** | 69,078 | 1,174 | -3,609 | 66,643 |

## Program Accomplishments

**FY 2014 Accomplishments**

- Supported five DoD Supercomputing Resource Centers and awarded two dedicated HPC project investments expected to result in at least 2 billion processor hours and storage capability in excess of 111 petabytes. Resources were configured to support the most challenging problems.

- Provided network/security technologies to enable computational simulations and data analysis projected to be at least 146 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 2015 Planned Accomplishments**

- Provide advanced storage, supercomputing and analysis capabilities to the DoD S&T community via five DoD Supercomputing Resource Centers and by awarding dedicated HPC project investments(approximately 2.7 billion processor hours 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 S&T 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 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 2017 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.

## 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:** Technology Insertion 2014

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**Name:** FY2015 Awards have not been made
**City/State:**
**Supported Function:**

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**Name:** FY2016 Awards have not been made
**City/State:**
**Supported Function:**

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**Name:** SILICON GRAPHICS FEDERAL, LLC
**City/State:** ANNAPOLIS JUNCTION, MD
**Supported Function:** Technology Insertion 2014

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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 |
| **Description** | | Actual: | 2014-10-01 | Actual: | | Actual: | 0.000 |

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.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA1836-104 | DoD Supercomputing Resource Center FY16 Technical Insertion | Planned: | 2015-10-01 | Planned: | 2016-09-30 | Planned: | 65.951 |
| | | Projected: | 2015-10-01 | Projected: | 2016-09-30 | Projected: | 62.319 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

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 FY16.

## 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; 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 2016 (BY) will be used to accomplish**

OPA and RDTE:
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.

- Funding provides for HPC improved hardware and software technologies that support world-class HPC capability for a nation-wide user community as well as investments that address real-time and other unique local requirements.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

FY17 thru FY20
OPA and RDTE:
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.

- Funding provides for HPC improved hardware and software technologies that support world-class HPC capability for a nation-wide user community as well as investments that address real-time and other unique local requirements.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000002088 | **Acronym** | HQC4I | | |
| **Name of Investment** | HQ. COMMAND, CONTROL, COMMUNICATIONS, COMPUTING, AND INFORMATION SYSTEMS | | | | |
| **Lead Agent** | U.S. SPECIAL OPERATIONS COMMAND | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **Acquisition Category** | MAJOR IT INVESTMENT | |
| **DoD Segment** | DOD IT INFRASTRUCTURE | | **GIG Architecture Category** | COMMUNICATIONS AND COMPUTING INFRASTRUCTURE | |

## Brief Summary of This Investment

HQC4I funds airtime for wireless devices, telephone support (devices, base services, toll and calling cards), equipment for Defense Red Switch Network (DRSN) interface, Secure Terminal Equipment (STEs), computer peripherals (printers, scanners and digital senders), software licenses, hardware/software maintenance and upgrades, black/gray telecommunication devices, Automated Data Processing Equipment (ADPE) to include consumables and audiovisual (A/V) equipment to include consumables and Command and Control, Communications, Computer (C4) service contracts. The C4 service contracts include Special Operations Forces (SOF) Information Technology Enterprise Contract (SITEC), a predominantly Firm Fixed-price, performance-based services vehicle, which supports garrison and network infrastructures; deployed networks and development, integration, testing, training and customer support; requirements management, configuration management, hardware maintenance and disaster recovery; Chief Information Officer (CIO) program requirements support, architecture development, database/web/portal development.

**Department of Defense**
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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $132,158 | $121,658 | $136,925 | $149,629 |
| **Operations** | | | | |
| **O&M, DW** | | | | |
| 1130432BB 01-Special Operations Command/Operating Forces | 111,791 | 113,903 | 129,125 | 141,612 |
| 1130453BB 01-Special Operations Command/Operating Forces | 20,217 | 7,603 | 7,646 | 7,861 |
| 1150490JBB 01-Special Operations Command | 150 | 152 | 154 | 156 |
| **Operations Total** | 132,158 | 121,658 | 136,925 | 149,629 |

**Department of Defense**
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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 130.632 | 161.126 | |
| **FY 2016 President's Budget** | 121.658 | 136.925 | 15.27 |
| **Change PB 2015 vs PB 2016** | | -24.201 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **Operations** | | | | |
| SOCOM | 161,126 | 136,925 | -24,201 | |
| **Amount:** -24,201 **Change Category:** Component Program Decision<br>**Explanation:** Funding reprogrammed based on higher Command priorities. | | | | |
| Operations Total | 161,126 | 136,925 | -24,201 | |
| **Investment Total** | 161,126 | 136,925 | -24,201 | |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **Operations** | | | | | |
| SOCOM | 121,658 | 2,068 | 13,199 | 136,925 | |
| **Amount:** 13,199 **Change Category:** Component Program Decision<br>**Explanation:** Increase for contract labor ensures Components and Theater Special Operations Commands (TSOCs) will maintain their communication capabilities in support of deployed forces. | | | | | |
| Operations Total | 121,658 | 2,068 | 13,199 | 136,925 | |
| **Investment Total** | 121,658 | 2,068 | 13,199 | 136,925 | |

## Program Accomplishments

### FY 2014 Accomplishments

(U/FOUO)
- Updated current versions of Exchange 2003 to Exchange 2010 on Special Operations Forces Network - Secret (SOFNET-S) at Core Data Center (CDC) 1 and 2
- Began transition of Blackberry Enterprise Server on Secure Internet Protocol Router Network (SIPRNET) capabilities from the Mobile Computer Initiative (MCI) lab into the production environment; primary focus is to provide classified Blackberry service to forward operators
- Established SOCOM Strategic Entry Point/Regional Service Center (SSEP-RSC-A)
- Provided engineering support to enable the migration of SOF components to SOFNET-S
- Provided engineering and installation support for the network infrastructure in the new 501B Data Center
- Ensured global communications for the entire SOF community to provide support and assistance to SCAMPI (not an acronym) sites across the SOF Information Environment (SIE), for both garrison as well as deployed SIE users

### FY 2015 Planned Accomplishments

(U/FOUO)
- Complete transitioning Blackberry Enterprise Server on Secure Internet Protocol Router Network (SIPRNET) (BES2) capabilities from the Mobile Computing Initiative (MCI) lab to the production environment
- Conduct feasibility research and operational implementation planning, test and deployment of Server 2012, R2 for use on Non-Secure Internet Protocol Router Network (NIPRNET), SIPRNET, Special Operations Command Research, Analysis, Threat Evaluation System (SOCRATES) and coalition networks
- Conduct migration and implementation planning and to support operations during implementation of SQL 2012 build on NIPRNET, SIPRNET and SOCRATES networks

- Upgrade/migrate current Systems Center Configuration Manager (SCCM) 2007 environment to SCCM 2012 R2
- Stand-up Special Operations Forces (SOF) Enterprise Operations Center (EOC) which will include facility modernization, Information Technology (IT) equipment deployment and user moves

**FY 2016 Planned Accomplishments**

(U/FOUO)
- Establish a truly enterprise construct supporting the USSOCOM Chief Information Officer vision "One Force One Environment" which will provide Special Operations Forces (SOF) warriors and support personnel access to information technology capabilities form anywhere on the globe
- Upgrade SharePoint 2013 Service Pack (SP) 1 on NIPRNET, SIPRNET and SOCRATES
- Modernization of Core Infrastructure Services
- Continue to provide site and enterprise services to include Information Technology Service Management, Data Center, Enterprise Networks and Distributive Computing in support of the SIE.

**FY 2017 Planned Accomplishments**

Planned expenditure of FY17 funds include
- Video Teleconferencing (VTC) and Audio visual (AV) systems maintenance, sustainment, upgrade
- Consumables and bench stock for peripherals to include toner
- Equipment and airtime for wireless mobility devices
- Renewal of software licenses and enterprise license agreements
- Repair, upgrade and replacement of Voice Over Internet Protocol (VoIP) and Voice over Secure Internet Protocol (VoSIP) telecommunications devices
- Special Operations Forces (SOF) Information Technology Enterprise Contracts (SITEC).
-- Performance based, service delivery contract using government/industry best practices and Information Technology Infrastructure Library (ITIL) processes.
-- Consists of four firm-fixed price "Towers"; IT Service Management, Data Center Services, Enterprise Networks and Distributive Computing plus three task order based towers; Application Management, Specialty Services and Production/ETIs.
-- Supports Headquarters USSOCOM, Joint Special Operations Command, Service Components/sub-components, Theater Special Operations Command and deployed SOF warfighters with worldwide, 24X7 Command, Control, Communications, Computing and Intelligence (C4I) services

## Management Oversight

**Functional**

HQ USSOCOM/J638

**Component**

U.S. Special Operations Command

**Acquisition**

OUSD(ATL)

**Program Management**

Chad Skiendziel

HQ USSOCOM/SORDAC-C4

## Contract Information

**Name:** ARMA Global Corporation
**City/State:** Tampa, FL
**Supported Function:**

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**Name:** General Dynamics Information Technology, Inc.
**City/State:** Fairfax, VA
**Supported Function:**

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**Name:** Jacobs Technology, Inc
**City/State:** Tampa, FL
**Supported Function:**

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**Name:** L3 Services, Inc.
**City/State:** Tampa, FL
**Supported Function:**

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

Investment is operational. No milestone activities have been entered.

## Customers/Stakeholders

### Customers for this Investment

Headquarters USSOCOM, Joint Special Operations Command (JSOC), Service Components and Theater Special Operations Command: United States Army Special Operations Command (USASOC), Navy Special Operations Command (NAVSOC), Air Force Special Operations Command (AFSOC), Marine Forces Special Operations Command (MARSOC), Special Operations Command Europe (SOCEUR), Special Operations Command Central (SOCCENT), Special Operations Command Pacific (SOCPAC), Special Operations Command Korea (SOCKOR), Special Operations Command Africa (SOCAF), Special Operations Command South (SOCSOUTH) and Special Operations Command North (SOCNORTH).

### Stakeholders for this Investment

Headquarters USSOCOM, Joint Special Operations Command (JSOC), Service Components and Theater Special Operations Command: United States Army Special Operations Command (USASOC), Navy Special Operations Command (NAVSOC), Air Force Special Operations Command (AFSOC), Marine Forces Special Operations Command (MARSOC), Special Operations Command Europe (SOCEUR), Special Operations Command Central (SOCCENT), Special Operations Command Pacific (SOCPAC), Special Operations Command Korea (SOCKOR), Special Operations Command Africa (SOCAF), Special Operations Command South (SOCSOUTH) and Special Operations Command North (SOCNORTH).

## Funding Accomplishments

### Description of what the funds for 2016 (BY) will be used to accomplish

HQC4I provides Headquarters United States Special Operations Command (USSOCOM), Service Components and Theater Special Operations Commands (TSOCs) with daily Command, Control, Communications, Computing and Intelligence (C4I) network protection and operations and sustainment (O&M) support.

- Reporting of Network protection (Cybersecurity) is accomplished on SIPRNET under UII 007-200220329.
- USSOCOM leaders require secure systems that are available and operational 24/7. These systems require maintenance, sustainment and upgrades to provide the Warfighter with state-of-the-art information technology.
- Defense Red Switch Network (DRSN) provides USSOCOM leaders with mission critical, secure command and control voice network essential to national security and contingency operations.
- Special Operations Forces (SOF) Information Technology Enterprise Contract (SITEC), a performance-based IT service delivery contract to operate and maintain critical IT infrastructure, in-garrison and deployed, to support all Components, TSOCs, Joint Special Operations Command (JSOC) and deployed SOF. Contract partners provide support in wide area networking; data, voice, video services; end user device support; software/portal developer. SITEC is the critical enabler to achieve USSOCOM 2020 Vision. The SOF Information Environment (SIE) is USSOCOM's worldwide IT infrastructure encompassing all SOF IT assets from the garrison down to the deployed sensor/operator. SITEC is the contractor work force supporting +75,000 personnel worldwide at over 60 fixed sites, five SOF Strategic Entry Points (SSEPs), and +950 deployed nodes with classified and unclassified voice, video, and data services.

Funds for FY16 will be utilized for maintenance, sustainment and upgrade of Video Teleconferencing (VTC) and Audio visual (AV) systems and peripherals, equipment

and airtime for wireless mobility devices, renewal of software licenses and replacement of Voice Over Internet Protocol (VoIP) telecommunications devices as well as IT Service Management (ITSM), Data Center, Enterprise Networks and Distributed Computers towers under SITEC.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

HQC4I provides Headquarters United States Special Operations Command (USSOCOM), Service Components and Theater Special Operations Commands (TSOCs) with daily Command, Control, Communications, Computing and Intelligence (C4I) network protection and operations and sustainment (O&M) support.

- Reporting of Network protection (Cybersecurity) is accomplished on SIPRNET under UII 007-200220329.
- USSOCOM leaders require secure systems that are available and operational 24/7. These systems require maintenance, sustainment and upgrades to provide the Warfighter with state-of-the-art information technology.
- Defense Red Switch Network (DRSN) provides USSOCOM leaders with mission critical, secure command and control voice network essential to national security and contingency operations.
- Special Operations Forces (SOF) Information Technology Enterprise Contract (SITEC), a performance-based IT service delivery contract to operate and maintain critical IT infrastructure, in-garrison and deployed, to support all Components, TSOCs, Joint Special Operations Command (JSOC) and deployed SOF. Contract partners provide support in wide area networking; data, voice, video services; end user device support; software/portal developer. SITEC is the critical enabler to achieve USSOCOM 2020 Vision. The SOF Information Environment (SIE) is USSOCOM's worldwide IT infrastructure encompassing all SOF IT assets from the garrison down to the deployed sensor/operator. SITEC is the contractor work force supporting +75,000 personnel worldwide at over 60 fixed sites, five SOF Strategic Entry Points (SSEPs), and +950 deployed nodes with classified and unclassified voice, video, and data services.

Funds will continue to be executed to maintain, sustain, replace and upgrade Video Teleconferencing (VTC) and Audio visual (AV) systems and peripherals, equipment and airtime for wireless mobility devices, renewal of software licenses and replacement of Voice Over Internet Protocol (VoIP) telecommunications devices as well as IT Service Management (ITSM), Data Center, Enterprise Networks and Distributed Computers towers under SITEC.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000003042 | **Acronym** | IM USMC | | |
| **Name of Investment** | INFORMATION MANAGEMENT - UNITED STATES MARINE CORPS | | | | |
| **Lead Agent** | DEPARTMENT OF THE NAVY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **Acquisition Category** | MAJOR IT INVESTMENT | |
| **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $83,129 | $78,408 | $2,078 | $2,676 |
| **Operations** | | | | |
| **O&M, MC** | | | | |
| 0208534M 01-Base Operating Support | 0 | 90 | 0 | 0 |
| 0208550M 01-Base Operating Support | 74,895 | 72,934 | 1,852 | 2,007 |
| 0808716M 01-Field Logistics | 1,690 | 511 | 226 | 669 |
| **O&M, MC Res** | | | | |
| 0505550M 01-Base Operating Support | 6,544 | 4,873 | 0 | 0 |
| **Operations Total** | 83,129 | 78,408 | 2,078 | 2,676 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 79.819 | 79.433 | |
| **FY 2016 President's Budget** | 78.408 | 2.078 | -76.33 |
| **Change PB 2015 vs PB 2016** | | -77.355 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **Operations** | | | | |
| NAVY | 79,433 | 2,078 | -77,355 | |

**Amount:** -77,355 **Change Category:** Component Program Decision

**Explanation:** Funds previously used for the operations and maintenance of base communications support equipment and related services was realigned to new Marine Corps Programming Code established during POM16 for specifically for base communications support operations and maintenance mission. Remaining funds will be used to execute CIO core competencies used to govern the USMC Information Environment and USMC IT Portfolio.

| | | | |
|---|---|---|---|
| Operations Total | 79,433 | 2,078 | -77,355 |
| **Investment Total** | 79,433 | 2,078 | -77,355 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **Operations** | | | | | |
| NAVY | 78,408 | 1,334 | -77,664 | 2,078 | |

**Amount:** -77,664 **Change Category:** Component Program Decision

**Explanation:** Funds previously used for the operations and maintenance of base communications support equipment and related services was realigned to new Marine Corps Programming Code established during POM16 for specifically for base communications support operations and maintenance mission. Remaining funds will be used to execute CIO core competencies used to govern the USMC Information Environment and USMC IT Portfolio.

| | | | | | |
|---|---|---|---|---|---|
| Operations Total | 78,408 | 1,334 | -77,664 | 2,078 | |
| **Investment Total** | 78,408 | 1,334 | -77,664 | 2,078 | |

## Program Accomplishments

### FY 2014 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 2015 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 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.

**FY 2017 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.

## Management Oversight

**Functional**

HQMC C4

**Component**

Department of the Navy

**Acquisition**

OUSD(ATL)

**Program Management**

Ms. Robin Thomas

HQMC C4

## Contract Information

No contract Information available

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

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 2016 (BY) will be used to accomplish**

Appropriation OMMC is used for Information Management which provides resources that enable the staffs to execute CIO core competencies used to govern the USMC Information Environment and USMC IT Portfolio, specifically: develop internal and comply with higher headquarter policies; and, execute processes that drive the effective and efficient management of information and information technology: Policy; Capital Planning and Investment Control; IT Portfolio Management; Performance and Results Based Management; Security and Information Assurance; Leadership; Strategic Planning; Technology Assessment; E-Government and E-Business; Enterprise Architecture; Enterprise Data/Information Management; Enterprise Information Environment Mission Area Oversight; Process Improvement; and, Requirements, Acquisition and Programming. This investment is not a system.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

Across the FYDP Appropriation OMMC will be used for Information Management which provides resources that enable the staffs to execute CIO core competencies used to govern the USMC Information Environment and USMC IT Portfolio, specifically: develop internal and comply with higher headquarter policies; and, execute processes that drive the effective and efficient management of information and information technology: Policy; Capital Planning and Investment Control; IT Portfolio Management; Performance and Results Based Management; Security and Information Assurance; Leadership; Strategic Planning; Technology Assessment; E-Government and E-Business; Enterprise Architecture; Enterprise Data/Information Management; Enterprise Information Environment Mission Area Oversight; Process Improvement; and, Requirements, Acquisition and Programming. This investment is not a system. OMMC funding should remain constant throughout the FYDP - increases may occur as reporting requirements increase as result of NDAA mandates in future years that require additional resources to comply.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000002180 | **Acronym** | I3MP | | |
| **Name of Investment** | INSTALLATION INFORMATION INFRASTRUCTURE MODERNIZATION PROGRAM | | | | |
| **Lead Agent** | DEPARTMENT OF THE ARMY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $271,267 | $71,329 | $69,223 | $183,609 |
| **Operations** | | | | |
| **O&M, Army** | | | | |
| 0702829A 04-Logistic Support Activities | 158 | 0 | 0 | 0 |
| **Operations Total** | 158 | 0 | 0 | 0 |
| **Procurement** | | | | |
| **Other Proc, Army** | | | | |
| 0219900A 02-INSTALLATION INFO INFRASTRUCTURE MOD PROGRAM( | 271,109 | 71,329 | 69,223 | 183,609 |
| **Procurement Total** | 271,109 | 71,329 | 69,223 | 183,609 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 71.329 | 161.480 | |
| **FY 2016 President's Budget** | 71.329 | 69.223 | -2.11 |
| **Change PB 2015 vs PB 2016** | | -92.257 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **Procurement** | | | | |
| ARMY | 161,480 | 69,223 | -92,257 | |
| **Amount:** -92,257 **Change Category:** Component Program Decision<br>**Explanation:** Decrement due to HQDA priorities | | | | |
| Procurement Total | 161,480 | 69,223 | -92,257 | |
| **Investment Total** | 161,480 | 69,223 | -92,257 | |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **Operations** | | | | |
| ARMY | 0 | 0 | 0 | 0 |
| Operations Total | 0 | 0 | 0 | 0 |
| **Procurement** | | | | |
| ARMY | 71,329 | 1,212 | -3,318 | 69,223 |
| **Amount:** -3,318 **Change Category:** Component Program Decision<br>**Explanation:** Realign due to HQDA priorities | | | | |
| Procurement Total | 71,329 | 1,212 | -3,318 | 69,223 |
| **Investment Total** | 71,329 | 1,212 | -3,318 | 69,223 |

## Program Accomplishments

### FY 2014 Accomplishments

FY14 Accomplishments are:
- Completed projects at Ft Bragg, Ft Jackson, Redstone Arsenal, NETMOD-C, Ft Hood Hospital Modernization, West Point, Carlisle Barracks and Ft Benning
- Completed Site Surveys (Ft Bliss, Ft Sill, Korea and NETMOD-C)
- Completed implementation of 3 Korea facilities (High School, Main Fire Station and Satellite Fire Station)
- Completed 8 SWA projects including last project in Afghanistan
- Conducted 35 System and Eng Design Reviews in Korea

### FY 2015 Planned Accomplishments

FY15 priorities are:
- Hawaii OSP ECP
- Palm Circle Definitized
- Ft Myer ECP
- Camp Carroll/Henry Tec Refresh Engineering Change Proposal
- West Point Engineering Change Proposal
- Ft Campbell Resident System Support Specialist (RS3) for Cisco Call Manager (CUCM)

- NETMOD-C Implementation
- Ft Rucker JIP
- Ft Rucker Joint REA OSP delays
- NETMOD-C Buy #2B

**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-OCONUS
- Yongsan Relocation Plan/Land Partnership Plan, Korea
- Kuwait
- Hawaii

**FY 2017 Planned Accomplishments**

- I3MP supports CONUS/OCONUS engineering plans and upgrades/modernizes the telecommunications/information infrastructure on Army installations to provide standardized secure Information Campus Area Network (ICAN) for tactical and strategic use from desktop to DoD Information Network (DoD IN)/Global Information Grid (GIG) through implementation of Unified Capabilities (UC). This means converging separate voice, video, and data networks and electronics which exist on Army Installations onto a single data (internet protocol) network.
- Dollars also support Multi-Protocol Label Switching (MPLS) and the purchase of Area Distribution Node/End User Building (ADN/EUB) switches to meet the Army's Unified Capability (UC) Modernization requirement.
- Installation Campus Area Network (ICAN) Upgrades and VOIP transition project priotities are set by U.S. Army Headquarters Chief Information Officer and U.S. Army Network Technology Command approximately 3 months before the start of the FY.

## Management Oversight

**Functional**

HQDA CIO-G6

**Component**

Department of the Army

**Acquisition**

OUSD(ATL)

**Program Management**

Mr. Michael C. Padden

PM I3C2

## Contract Information

**Name:** ALCATEL LUCENT
**City/State:** McLeansville, NC
**Supported Function:** Infrastructure Modernization (IMOD) Acquisition

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**Name:** AT&T INC.
**City/State:** VIENNA, VA
**Supported Function:** Infrastructure Modernization (IMOD) Acquisition

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**Name:** BECHTEL GROUP, INC.
**City/State:** FREDERICK, MD
**Supported Function:** Infrastructure Modernization (IMOD) Acquisition

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**Name:** BLACK BOX CORPORATION
**City/State:** HERNDON, VA
**Supported Function:** Infrastructure Modernization (IMOD) Acquisition

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**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:** BOOZ ALLEN HAMILTON
**City/State:** McLean, VA
**Supported Function:** Unified Capability and Collaboration

**Name:** Engility Corp
**City/State:** Chantillty, VA
**Supported Function:** PdM I3MP Systems Engineering and Technical Assistance

**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:** Kaihonua, LLC
**City/State:** Kailua, HI
**Supported Function:** Provide modernization of outside plant, inside plant and SIPRNET infrastructure.

**Name:** LGS Inovations LLC
**City/State:** McLeansville, NC
**Supported Function:** Site Survey/Tech Refresh for Camp Carroll Henry

**Name:** SAIC, INC.
**City/State:** MCLEAN, VA
**Supported Function:** Infrastructure Modernization (IMOD) Acquisition

**Name:** SIEMENS AG
**City/State:** Reston, VA
**Supported Function:** Infrastructure Modernization (IMOD) Acquisition

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**Name:** SIERRA HOLDINGS CORP.
**City/State:** ARLINGTON, VA
**Supported Function:** Infrastructure Modernization (IMOD) Acquisition

**Name:** VAE
**City/State:** Reston, VA
**Supported Function:** ADN/EUB Implementation

**Name:** VAE
**City/State:** Reston, VA
**Supported Function:** ADN/EUB Survey

**Name:** VERIZON COMMUNICATIONS INC.
**City/State:** ARLINGTON, VA
**Supported Function:** Infrastructure Modernization (IMOD) Acquisition

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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 | |
|---|---|---|---|---|---|---|---|
| PA2180-101 | FY12 I3MP Modernization | Planned: | 2011-10-01 | Planned: | 2012-09-30 | Planned: | 310.883 |
| | | Projected: | 2012-10-01 | Projected: | 2015-09-30 | Projected: | 279.685 |
| **Description** | | Actual: | 2012-01-25 | Actual: | | Actual: | 289.442 |

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.

| 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: | 2015-06-30 | Projected: | 169.378 |
| **Description** | | Actual: | 2013-06-05 | Actual: | | Actual: | 50.622 |

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 | |
|---|---|---|---|---|---|---|---|
| PA2180-103 | FY13 I3MP Modernization | Planned: | 2012-10-01 | Planned: | 2013-09-30 | Planned: | 57.727 |
| | | Projected: | 2012-10-01 | Projected: | 2015-09-30 | Projected: | 45.043 |
| **Description** | | Actual: | 2012-11-20 | Actual: | | Actual: | 57.561 |

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

| 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: | 2015-09-30 | Projected: | 230.605 |
| **Description** | | Actual: | 2013-11-13 | Actual: | | Actual: | 223.185 |

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

## 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 2016 (BY) will be used to accomplish**

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-OCONUS
- Yongsan Relocation Plan/Land Partnership Plan, Korea
- Kuwait
- Hawaii

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

- I3MP supports CONUS/OCONUS engineering plans and upgrades/modernizes the telecommunications/information infrastructure on Army installations to provide standardized secure Information Campus Area Network (ICAN) for tactical and strategic use from desktop to DoD Information Network (DoD IN)/Global Information Grid (GIG) through implementation of Unified Capabilities (UC). This means converging separate voice, video, and data networks and electronics which exist on Army Installations onto a single data (internet protocol) network.
- Dollars also support Multi-Protocol Label Switching (MPLS) and the purchase of Area Distribution Node/End User Building (ADN/EUB) switches to meet the Army's Unified Capability (UC) Modernization requirement
- Installation Campus Area Network (ICAN) Upgrades and VOIP transition project priotities are set by U.S. Army Headquarters Chief Information Officer and U.S. Army Network Technology Command approximately 3 months before the start of the FY

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000001667 | **Acronym** | IGC | | |
| **Name of Investment** | INTEGRATED DATA ENVIRONMENT/GLOBAL TRANSPORTATION NETWORK CONVERGENCE | | | | |
| **Lead Agent** | U.S. TRANSPORTATION COMMAND | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | **Acquisition Category** | MAJOR IT INVESTMENT | |
| **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $27,512 | $31,038 | $34,573 | $33,866 |
| **DWCF** | | | | |
| **WCF, Air Force** | | | | |
| 0408010DBE 20-N/A | 27,512 | 31,038 | 34,573 | 33,866 |
| **DWCF Total** | 27,512 | 31,038 | 34,573 | 33,866 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 34.486 | 35.146 | |
| **FY 2016 President's Budget** | 31.038 | 34.573 | 3.54 |
| **Change PB 2015 vs PB 2016** | | -0.573 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **DWCF** | | | | |
| TRANSCOM | 35,146 | 34,573 | -573 | |
| **Amount:** -573 **Change Category:** Component Program Decision | | | | |
| **Explanation:** USTC's internal corporate governance process and operational requirements, reprioritized our command requirements. | | | | |
| DWCF Total | 35,146 | 34,573 | -573 | |
| **Investment Total** | 35,146 | 34,573 | -573 | |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **DWCF** | | | | |
| TRANSCOM | 31,038 | 528 | 3,007 | 34,573 |
| **Amount:** 3,007 **Change Category:** Component Program Decision | | | | |
| **Explanation:** USTC's internal corporate governance process and operational requirements, reprioritized our command requirements. | | | | |
| DWCF Total | 31,038 | 528 | 3,007 | 34,573 |
| **Investment Total** | 31,038 | 528 | 3,007 | 34,573 |

## Program Accomplishments

### FY 2014 Accomplishments

o Awarded new contract for the follow-on sustainment effort
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 Asset Visibility (AV) migration Spiral 3 (final) into IGC (funded by Defense Logistics Agency DLA)
o Completed Teradata back and recovery upgrade
o Completed Informatica COTS software upgrade
o Completed operating system conversion from Unix to Linux and Sybase database replacement web services
o Completed the requirement and design phases to support the Joint Operations Planning and Execution System modernization effort.

### FY 2015 Planned Accomplishments

o Maintain and sustain operations which includes operating costs, hardware and software maintenance and associated labor
o Complete Phase 1 and 2 of the interface migration from DLA's Integrated Data Environment to DLA's Transaction Services
o Complete the build, test and deployment phases to support the Joint Operations Planning and Execution System modernization.
o Start transitioning the customer system data consumers to the Sybase database replacement web service
o Complete the requirements and design phases of the migration to Global Decision Support System (GDSS) to Web Services from legacy transactions
o Complete upgrade of Business Objects (BOBJ) COTS software

**FY 2016 Planned Accomplishments**

o Maintain and sustain operations which include operating costs, hardware and software maintenance and associate labor for both AV and IGC capabilities.
o Complete Oracle COTS upgrades
o Complete Informatica COTS upgrades
o Support command migration to Common Movement Requirement (CMR) via current Preliminary Investment Assessment (PIA)
o Complete Teradata operating system upgrades
o Execute emerging requirements and user enhancements identified by the Command
o Complete Electronic Data Interchange (EDI) processing of 858B/M manifest transactions
o Complete Third Party Payment System (TPPS)
o Migration from USMTF (GDDS)
o Complete transition of all customer system data consumers to Sybase database replacement web service and decommission Sybase

**FY 2017 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

## Management Oversight

**Functional**

USTRANSCOM

**Component**

U.S. Transportation Command

**Acquisition**

USTRANSCOM

**Program Management**

Shannon Switts

USTRANSCOM

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## Contract Information

**Name:** Lockheed Martin Corporation
**City/State:** Herndon, VA
**Supported Function:** Development, implementation and engineering support.

**Name:** Lockheed Martin Integrated Systems Incorp
**City/State:** Bethesda, MD
**Supported Function:**

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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

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 2016 (BY) will be used to accomplish**

FY16 Operating ($34.6M) - Operating funds provide to maintain and sustain operations which include operating costs, hardware and software maintenance and associate labor for both AV and IGC capabilities, complete Informatica and Oracle COTS upgrades, support command to Common Movement Requirement (CMR) via current Preliminary Investment Assessment (PIA), complete Teradata system upgrade and execute requirements and user enhancements identified by the Command.

No Capital S/W or H/W

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

FY17-20 Operating - Operating funds are used to continue maintaining and sustaining operations which include operating costs, hardware and software maintenance and associate labor for both AV and IGC capabilities.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000004122 | **Acronym** | IEHR INC 1 | | |
| **Name of Investment** | INTEGRATED ELECTRONIC HEALTH RECORD INCREMENT 1 | | | | |
| **Lead Agent** | DEFENSE HEALTH AGENCY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAIS |
| **DoD Segment** | HEALTH | | | **GIG Architecture Category** | FUNCTIONAL AREA APPLICATIONS |

## Brief Summary of This Investment

iEHR Increment 1 initiative completed delivery of its defined requirements in FY2014 and is entering sustainment in FY 2015. Based on departmental decision, the iEHR Increment 1 provides for Single Sign On/Context Management (SSO/CM) At James A Lovell Federal Health Care Center (JAL FHCC). For transparency and delineation of responsibilities, all other functions previously reported under iEHR Increment 1 are now reported under the Defense Medical Information Exchange (DMIX) initiative. iEHR Increment's Milestone B was achieved in December 2012, and Milestone C Acquisition Decision Memorandum (ADM) was signed July 2014. During the Milestone C decision, it was decided that the iEHR Increment 1 capability would only be fielded to users at the JAL FHCC and was not authorized for implementation beyond that single site. The iEHR Increment 1 funding will continue in sustainment, post Full Deployment (FD), and includes any additional DoD specific capabilities at JAL FHCC, as well as DoD staffing for the Interagency Program Office (IPO).

The Department of Defense/ Department of Veterans Affairs (DoD/VA) Interagency Program Office (IPO) was re-chartered on December 5, 2013. The mission focus is addressing and coordinating the establishment of a clinical and technical standards profile and processes for data interoperability to create seamless integration of health data for DoD and VA. The IPO will leverage national and international standards and open architecture design principles to preserve flexibility, and foster data interoperability with each other and appropriate commercial entities. The IPO will enhance existing DoD and VA efforts with The Office of the National Coordinator (ONC) for Health Information Technology within the Health and Human Services (HHS) and other national and international standards organizations and coordinate and monitor the common components required for health data sharing and interoperability. The primary deliverables include technical data interoperability architecture requirements, interface control documentation, terminology standards identification and data exchange guidance.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $93,976 | $94,857 | $36,613 | $31,380 |
| **DEF HLTH PROG** | | | | |
| 0605023HP 02-RDT&E | 12,634 | 45,915 | 9,216 | 8,125 |
| 0807784HP 01-Operation & Maintenance | 81,342 | 40,699 | 19,500 | 22,212 |
| 0807784HP 03-Procurement | 0 | 8,243 | 7,897 | 1,043 |
| **DEF HLTH PROG Total** | 93,976 | 94,857 | 36,613 | 31,380 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 94.857 | 77.450 | |
| **FY 2016 President's Budget** | 94.857 | 36.613 | -58.24 |
| **Change PB 2015 vs PB 2016** | | -40.837 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **DEF HLTH PROG** | | | |
| DHP | 77,450 | 36,613 | -40,837 |
| **Amount:** -40,837 **Change Category:** OSD/OMB Program Decision | | | |
| **Explanation:** Reducation predominately due to funding realignment to the newly established DoD Medical Information Exchange (DMIX). | | | |
| DEF HLTH PROG Total | 77,450 | 36,613 | -40,837 |
| **Investment Total** | 77,450 | 36,613 | -40,837 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **DEF HLTH PROG** | | | | |
| DHP | 94,857 | 1,613 | -59,857 | 36,613 |
| DEF HLTH PROG Total | 94,857 | 1,613 | -59,857 | 36,613 |
| **Investment Total** | 94,857 | 1,613 | -59,857 | 36,613 |

**Amount:** -59,857 **Change Category:** OSD/OMB Program Decision
**Explanation:** Reducation predominately due to funding realignment to the newly established DoD Medical Information Exchange (DMIX).

## Program Accomplishments

### FY 2014 Accomplishments

- Achieved a Milestone C approval July 2014
- Completed successful testing and achieved a Full Deployment Decision on November, 2014
- Sustainment activities for Data Federation Release, James A. Lovell Federal Health Care Center (JAL FHCC) IT operations, iEHR Inc 1 capability Medical Single Sign-On/Context Management (MSSO/CM) at JAL FHCC and IPO functions.

The JAL FHCC is the United States' first federal health care center that partners the United States Department of Veterans Affairs and the Department of Defense into a single, fully integrated federal health care facility

Baseline goals and targets for customer satifaction meets performance metric for JAL FHCC availability.

### FY 2015 Planned Accomplishments

Sustainment efforts for iEHR Increment 1 include the DoD sustainment of the James A Lovell Federal Health Care Center (JAL FHCC) health care information technology that includes single sign-on/context management (SSO/CM). Any testing as needed.

Program funding is also included to maintain DoD operations at the Interagency Program Office (IPO).

The DoD/VA Interagency Program Office (IPO) was re-chartered on December 5, 2013. The mission focus is addressing and coordinating the establishment of a clinical and technical standards profile and processes for data interoperability to create seamless integration of health data for DoD and VA. The IPO will leverage national and international standards and open architecture design principles to preserve flexibility, and foster data interoperability with each other and appropriate commercial entities. The IPO will enhance existing DoD and VA efforts with The Office of the National Coordinator (ONC) for Health Information Technology within the Health and Human

Services (HHS) and other national and international standards organizations and coordinate and monitor the common components required for health data sharing and interoperability. The primary deliverables include technical data interoperability architecture requirements, interface control documentation, terminology standards identification and data exchange guidance. Funding for the continued operations of the IPO is reflected within the iEHR budget profile.

**FY 2016 Planned Accomplishments**

Sustainment efforts for iEHR Increment 1 include the DoD sustainment of the James A Lovell Federal Health Care Center (JAL FHCC) health care information technology that includes single sign-on/context management (SSO/CM). Any testing as needed.

Program funding is also included to maintain DoD operations at the Interagency Program Office (IPO).

**FY 2017 Planned Accomplishments**

Sustainment efforts for iEHR Increment 1 include the DoD sustainment of the James A Lovell Federal Health Care Center (JAL FHCC) health care information technology that includes single sign-on/context management (SSO/CM). Program funding is also included to maintain DoD operations at the Interagency Program Office (IPO).

## Management Oversight

**Functional**

FAC

**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

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**Name:** Accelera Solutions, Inc
**City/State:** Falls Church, VA
**Supported Function:** Virtualization Support

**Name:** Axiom Resource Management
**City/State:** Falls Church, VA
**Supported Function:** Corporate Support

**Name:** Axiom Resource Management
**City/State:** Falls Church, VA
**Supported Function:** Program Management Support

**Name:** Booz Allen Hamilton Inc
**City/State:** McLean, VA
**Supported Function:** Program Management Services

**Name:** Computer Associates International
**City/State:** Herndon, VA
**Supported Function:** ADP Software

**Name:** Computer Associates International
**City/State:** Herndon, VA
**Supported Function:** Software Licenses

**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

**Name:** Deloitte Consulting LLP
**City/State:** Reston, VA
**Supported Function:** Program Management Support

**Name:** Deloitte Consulting LLP (JCIS Jnt Clinic Info Sys)
**City/State:** Reston, VA
**Supported Function:** Program Management Support

**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

**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:** Hawaii Resource Group LLC
**City/State:** Honolulu, HI
**Supported Function:** Program Management Support

**Name:** IBA Inc
**City/State:** Falls Church, VA
**Supported Function:** Product Support

**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

**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:** Integrity Management Consulting, Inc. **
**City/State:** McLean, VA
**Supported Function:** Contract/Procurement/Acquisition 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:** Intellidyne LLC
**City/State:** Falls Church, VA
**Supported Function:** Management Support Services

**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

**Name:** MICROTECHNOLOGIES LLC
**City/State:** Vienna, VA
**Supported Function:** SCQC Tools - WebLayers

**Name:** MITRE, Corp.
**City/State:** McLean, VA
**Supported Function:** Engineering and Architecture Support

**Name:** MITRE, Corp.
**City/State:** McLean, VA
**Supported Function:** Engineering support

**Name:** NetImpact Strategies, Inc.
**City/State:** Fairfax, VA
**Supported Function:** Engineering Support

**Name:** Netstar-I, Inc
**City/State:** Rockville, MD
**Supported Function:** Technical support

**Name:** Network Security Systems Plus, Inc.
**City/State:** Falls Church, VA
**Supported Function:** IT and Telecom - Cyber Security and Data Backup

**Name:** Planned Systems International
**City/State:** Columbia, MD
**Supported Function:** Development and Modernization

**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:** Presidio Networked Solutions, Inc
**City/State:** Greenbelt, MD
**Supported Function:** System Infranstructure Services

**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:** Spectrum Systems, Inc.
**City/State:** Reston, VA
**Supported Function:** ADP Software

**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

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**Name:** Technology Automation, Inc.
**City/State:** Falls Church, VA
**Supported Function:** Program management support

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**FY15 James A. Lovell Federal Health Care Center (JAL FHCC).**

**Project ID:** P4122-124 **Planned Start Date:** 2014-10-01 **Planned Completion Date:** 2015-09-30 **Planned Life Cycle Cost:** 7.52 *(dollars in millions)*

**Description:** Interface DOD and VA legacy systems to support an integrated facility with multiple care locations. JAL FHCC provides a unique environment to test and demonstrate joint capabilities and learn how to better plan, mitigate, and manage people, processes, and technology challenges for a joint healthcare delivery operation. Implementation of approved Orders Portability and Pharmacy Enterprise enhancements

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA4122-154 | FY15 JAL FHCC | Planned: | 2014-10-01 | Planned: | 2015-09-30 | Planned: | 7.520 |
| | | Projected: | 2014-10-01 | Projected: | 2015-09-30 | Projected: | 7.520 |
| **Description** | | Actual: | 2014-10-01 | Actual: | | Actual: | 0.000 |

Interface DOD and VA legacy systems to support an integrated facility with multiple care locations. JAL FHCC provides a unique environment to test and demonstrate joint capabilities and learn how to better plan, mitigate, and manage people, processes, and technology challenges for a joint healthcare delivery operation. Implementation of approved Orders Portability and Pharmacy Enterprise enhancements

## 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).

## Funding Accomplishments

**Description of what the funds for 2016 (BY) will be used to accomplish**

FY16 O&M funding provides funding for sustainment activities for James A. Lovell Federal Health Care Center (JAL FHCC) IT operations, iEHR Increment 1 capability Medical Single Sign-On/Context Management (MSSO/CM) at JAL FHCC and IPO functions. DMIX will sustain existing health data domains, data exchange capability, 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. This fund will include for civilian salaries, program office contractor support, travel and training.

Research, Development, Testing & Evaluations funding identified with the Contractor Integration Testing (CIT) and update health data domains to ensure data exchange is national standards based. Meet additional requirements as described in National Defense Authorization Act (NDAA) or other legislative guidance and approved by DoD Functional Community for data interoperability goals. Continue transition of data exchange traffic from legacy data exchange capabilities to the new DMIX Data Exchange capability. Support for DHMSM government testing of the new EHR Modernization capability.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

Operation and Maintenance funding provides for sustainment cost that will cover:
- Civilians salaries, program office contractor supports, travel and training for program office personnel for activities:
  --Sustainment of data exchange services, joint viewer capability, and associated infrastructure; testing tools and licenses.
  --Sustainment of Clinical Data Repository (CDR)/Health Data Repository (HDR) (CHDR).
  --Commercial Off-The-Shelf (COTS) Software (SW) maintenance, SW configuration/customization maintenance & Exploration Commitment Review (ECRs), System Hosting, Software Engineering Process Management (SEPM), Recurring Test, Recurring Training, and Help Desk support.
  --Sustainment of FY 2014 National Defense Authorization Act Compliance activities.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000006645 | **Acronym** | IMDB | | |
| **Name of Investment** | INTEGRATED MISSILE DATA BASE | | | | |
| **Lead Agent** | DEPARTMENT OF THE AIR FORCE | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **Acquisition Category** | MAJOR IT INVESTMENT | |
| **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.

## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $4,482 | $114 | $117 | $118 |
| **Operations** | | | | |
| **O&M, Air Force** | | | | |
| 0101213F 01-Primary Combat Forces | 4,482 | 114 | 117 | 118 |
| **Operations Total** | 4,482 | 114 | 117 | 118 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 73.882 | 74.070 | |
| **FY 2016 President's Budget** | 0.114 | 0.117 | 0.00 |
| **Change PB 2015 vs PB 2016** | | -73.953 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **Operations** | | | | |
| USAF | 74,070 | 117 | -73,953 | |
| **Amount:** -73,953 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Refined estimate. | | | | |
| Operations Total | 74,070 | 117 | -73,953 | |
| **Investment Total** | 74,070 | 117 | -73,953 | |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **Operations** | | | | | |
| USAF | 114 | 2 | 1 | 117 | |
| **Amount:** 1 **Change Category:** Program Efficiency<br>**Explanation:** Projected savings from reduced contractor costs. | | | | | |
| Operations Total | 114 | 2 | 1 | 117 | |
| **Investment Total** | 114 | 2 | 1 | 117 | |

## Program Accomplishments

### FY 2014 Accomplishments

1. Continued modifications for enhanced part number handling and verification.
2. Improvements in the tracking of missiles and motors as requested.
3. Increased size of Serial Number field from 10 to 20 characters.
4. Replaced all old hardware with newer/faster equipment to provide improved performance for the investment.
5. Upgraded older software to newer versions to continue to provide the necessary patches and security for the investment.
6. Provided the necessary reports of uninstalled missiles and motors for Chief Financial Officer (CFO) compliance.

### FY 2015 Planned Accomplishments

1. Complete modifications for enhanced part number handling and verification.
2. Other software maintenance as directed by the users to keep the investment up-to-date with current processes.
3. Continue Chief Financial Officer (CFO) reporting.
4. Server Admin Support (patches and backups).

### FY 2016 Planned Accomplishments

1. Provide necessary reports of uninstalled missiles and motors for Chief Financial Officer (CFO) compliance
2. Other software maintenance as directed by the users to keep the investment up-to-date with current processes.
3. Continue Chief Financial Officer (CFO) reporting.
4. Server Admin Support (patches and backups).

**FY 2017 Planned Accomplishments**

1. Upgrade older software to newer versions.
2. Other software maintenance as directed by the users to keep the investment up-to-date with current processes.
3. Continue Chief Financial Officer (CFO) reporting.
4. Server Admin Support (patches and backups).

## Management Oversight

**Functional**

AFGSC/A5IR

**Component**

Department of the Air Force

**Acquisition**

OUSD(ATL)

**Program Management**

Tina Abbott

Government

## Contract Information

**Name:** Woodbury Technologies Inc.
**City/State:** Clearfield, UT
**Supported Function:**

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

Investment is operational. No milestone activities have been entered.

## Customers/Stakeholders

**Customers for this Investment**

Air Force Global Strike Command

**Stakeholders for this Investment**

AFNWC/NI ICBM Systems Directorate
309th Maintenance Wing
414th Supply Chain Management
ICBM Contractors (BAE, Northrop Grumman, Lockheed Martin, Boeing, etc)

## Funding Accomplishments

**Description of what the funds for 2016 (BY) will be used to accomplish**

Funding is for continued administration of the Integrated Missile Data Base (IMDB) database and application servers. The funding also continues sustainment of the IMDB application.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

Funding is for continued administration of the Integrated Missile Data Base (IMDB) database and application servers. The funding also continues sustainment of the IMDB application.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 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** | INFORMATION TECHNOLOGY(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).

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $11,766 | $12,245 | $18,213 | $16,381 |
| **Operations** | | | | |
| **O&M, Army** | | | | |
| 0308610A 04-Servicewide Communications | 528 | 12,245 | 18,213 | 16,381 |
| **Operations Total** | 528 | 12,245 | 18,213 | 16,381 |
| **RDT&E** | | | | |
| **RDT&E, Army** | | | | |
| 0605018A 05-INTEGRATED PERSONNEL AND PAY SYSTEM-ARMY (IPP | 11,238 | 0 | 0 | 0 |
| **RDT&E Total** | 11,238 | 0 | 0 | 0 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 20.460 | 20.712 | |
| **FY 2016 President's Budget** | 12.245 | 18.213 | 5.97 |
| **Change PB 2015 vs PB 2016** | | -2.499 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **Operations** | | | | |
| ARMY | 20,712 | 18,213 | -2,499 | |
| **Amount:** -2,499 **Change Category:** Component Program Decision<br>**Explanation:** Component program decision to re-phase funding to align with current program schedule. | | | | |
| Operations Total | 20,712 | 18,213 | -2,499 | |
| **Investment Total** | 20,712 | 18,213 | -2,499 | |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **Operations** | | | | |
| ARMY | 12,245 | 208 | 5,760 | 18,213 |
| **Amount:** 5,760 **Change Category:** Component Program Decision<br>**Explanation:** Component program decision to re-phase funding to align with current program schedule. | | | | |
| Operations Total | 12,245 | 208 | 5,760 | 18,213 |
| **RDT&E** | | | | |
| ARMY | 0 | 0 | 0 | 0 |
| RDT&E Total | 0 | 0 | 0 | 0 |
| **Investment Total** | 12,245 | 208 | 5,760 | 18,213 |

## Program Accomplishments

### FY 2014 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 achieved both Milestone C and Full Deployment Decisions (FDD) at the conclusion of Wave 1 and the Release Deployment Decision for Wave 2 (Active Army). Program accomplishments are below:

- Mapped all Soldier data for all three components
- Obtained Full Deployment Decision (FDD)
- Designed, developed and tested the Soldier Record Brief (SRB) and nine pre-defined reports
- Loaded data and conducted validation testing for the Army National Guard, Active Component, United States Army Reserve
- Completed Developmental Testing activities by wave to include Capability Acceptance, System Integration, and System Acceptance Testing
- Completed Operational Testing for Waves 1 and 2 (Army National Guard and Active Army data)
- Developed Increment I training products and deployment of the capabilities

### FY 2015 Planned Accomplishments

IPPS-A Increment I will achieve Full Deployment and begin sustainment activities in Q2 FY15. Increment I sustainment will continue until subsumed by IPPS-A Increment II. Planned program accomplishments in the Budget Year will include:

- Achieve Release Deployment Decision for Wave 3 to the United States Army Reserve
- 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**

IPPS-A Increment I will continue sustainment activities until subsumed by IPPS-A Increment II. Planned program accomplishments in the Budget Year will include:

- Conduct sustainment activities using OMA funding to include: upgrades, patches and general maintenance of the trusted database as required.

**FY 2017 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

## Management Oversight

**Functional**

Army G-1 FMD

**Component**

Department of the Army

**Acquisition**

OSD DCMO

**Program Management**

COL James F. McNulty

IPPS-A PMO

## Contract Information

**Name:** Actuate Corporation
**City/State:** San Mateo, CA
**Supported Function:** COTS Software License/Annual Maintenance and Support Actuate BIRT Software Maintenance

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**Name:** Actuate Corporation
**City/State:** San Mateo, CA
**Supported Function:** Software License - Maintenance

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**Name:** Affigent LLC
**City/State:** Herndon, VA
**Supported Function:** Software License - Maintenance

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**Name:** AT&T Mobility LLC
**City/State:** Atlanta, GA
**Supported Function:** Phones

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**Name:** Booz Allen Hamilton
**City/State:** McLean, VA
**Supported Function:** Program support services

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**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

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**Name:** DLT Solutions
**City/State:** Herndon, VA
**Supported Function:** Software Licenses

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**Name:** EDC Consulting, LLC
**City/State:** McLean, VA
**Supported Function:** System Development and Integration Services

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**Name:** IMMIX Technology Inc
**City/State:** McLean, VA
**Supported Function:** Software License - Maintenance

**Name:** IMMIX Technology Inc
**City/State:** McLean, VA
**Supported Function:** software license-maintenance

**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:** CA SiteMinder Software Maintenance

**Name:** Mythics
**City/State:** Virginia Beach, VA
**Supported Function:** GRC-OPA-OPM Software License Maintenance

**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

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**Integrated Personnel and Pay System - Army (IPPS-A) Increment I**

# Department of Defense
# Fiscal Year (FY) 2016 President's Budget Request
# Selected Capital Investments Report

**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 | |
|---|---|---|---|---|---|---|---|
| PA0599-115 | 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 |
| **Description** | | Actual: | 2014-08-01 | Actual: | 2014-11-07 | Actual: | 1.354 |

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 | |
|---|---|---|---|---|---|---|---|
| PA0599-117 | Increment I Wave 3 FOT&E / Data Correctness | Planned: | 2014-09-01 | Planned: | 2014-11-30 | Planned: | 1.470 |
| | | Projected: | 2014-09-10 | Projected: | 2015-04-20 | Projected: | 1.470 |
| **Description** | | Actual: | 2015-01-12 | Actual: | | Actual: | 0.000 |

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).

| 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 |
| **Description** | | Actual: | 2014-10-14 | Actual: | 2014-10-14 | Actual: | 0.000 |

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.

| 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 |
| **Description** | | Actual: | 2014-08-04 | Actual: | 2014-11-27 | Actual: | 1.680 |

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.

| 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: | 2015-01-30 | Projected: | 2017-12-15 | Projected: | 20.500 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

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 Under Secretary of Defense for Acquisition, Technology and Logistics (USD(AT&L)). Primary OSD stakeholders include DFAS, Defense Manpower Data Center (DMDC), and OSD DCMO.

## Funding Accomplishments

### Description of what the funds for 2016 (BY) will be used to accomplish

O&M funding will be used for the operations and maintenance support of IPPS-A Increment I functionalities which includes program office contractor support, data center support, software license renewal, and Help Desk support.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

BY+1 (FY17)
OMA: $16.381M - 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, data center support, software license renewal, and Help Desk support.

BY+2 (FY18)
OMA: $15.044M - 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, data center support, software license renewal, and Help Desk support.

BY+3 (FY19)
OMA: $13.815M - 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, data center support, software license renewal, and Help Desk support.

BY+4 (FY20)
OMA: $14.694M - 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, data center support, software license renewal, and Help Desk support.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 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** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | 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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $23,162 | $85,404 | $140,457 | $178,995 |
| **Procurement** | | | | |
| **Other Proc, Army** | | | | |
| 0219900A 02-INTEGRATED PERSONNEL AND PAY SYSTEM-ARMY (IPP | 0 | 16,970 | 4,446 | 4,246 |
| **Procurement Total** | 0 | 16,970 | 4,446 | 4,246 |
| **RDT&E** | | | | |
| **RDT&E, Army** | | | | |
| 0605018A 05-Integrated Personnel and Pay System - Army In | 0 | 68,434 | 136,011 | 174,749 |
| 0605018A 05-INTEGRATED PERSONNEL AND PAY SYSTEM-ARMY (IPP | 23,162 | 0 | 0 | 0 |
| **RDT&E Total** | 23,162 | 68,434 | 136,011 | 174,749 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 176.220 | 164.873 | |
| **FY 2016 President's Budget** | 85.404 | 140.457 | 55.05 |
| **Change PB 2015 vs PB 2016** | | -24.416 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **Operations** | | | | |
| ARMY | 4,969 | 0 | -4,969 | |
| **Amount:** -4,969 **Change Category:** Component Program Decision | | | | |
| **Explanation:** Component program decision to re-phase funding to align with current program schedule. | | | | |
| Operations Total | 4,969 | 0 | -4,969 | |
| **Procurement** | | | | |
| ARMY | 18,383 | 4,446 | -13,937 | |
| **Amount:** -13,937 **Change Category:** Component Program Decision | | | | |
| **Explanation:** Component program decision to re-phase funding to align with current program schedule. | | | | |
| Procurement Total | 18,383 | 4,446 | -13,937 | |
| **RDT&E** | | | | |
| ARMY | 141,521 | 136,011 | -5,510 | |
| **Amount:** -5,510 **Change Category:** Component Program Decision | | | | |
| **Explanation:** Component program decision to re-phase funding to align with current program schedule. | | | | |
| RDT&E Total | 141,521 | 136,011 | -5,510 | |

| | | | |
|---|---|---|---|
| **Investment Total** | 164,873 | 140,457 | -24,416 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **Operations** | | | | |
| ARMY | 0 | 0 | 0 | 0 |
| Operations Total | 0 | 0 | 0 | 0 |
| **Procurement** | | | | |
| ARMY | 16,970 | 288 | -12,812 | 4,446 |

**Amount:** -12,812 **Change Category:** Component Program Decision

**Explanation:** The funds decreased 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 requires upfront investment. This is also a result of Army's decision to realign funding re-phase funding to align with current program schedule.

| | | | | |
|---|---|---|---|---|
| Procurement Total | 16,970 | 288 | -12,812 | 4,446 |
| **RDT&E** | | | | |
| ARMY | 68,434 | 1,163 | 66,414 | 136,011 |

**Amount:** 66,414 **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 | 68,434 | 1,163 | 66,414 | 136,011 |
| **Investment Total** | 85,404 | 1,451 | 53,602 | 140,457 |

## Program Accomplishments

### FY 2014 Accomplishments

The program anticipates a MS B Decision for Increment II in FY15. Activities which supported Increment II preparation and blueprinting activities include:

- Continued development and staffing of regulatory and statutory acquisition documents to support the Increment II Milestone B Decision

- Continued Source Selection activities for the Increment II System Development and Integration Services contract
- Completed initial review and identified requirements to system/sub-system statements with PeopleSoft 9.1
- Conducted an initial review of requirements against PeopleSoft 9.2
- Conducted Legacy System Analysis against 43 systems
- Completed initial Business Process Re-engineering activities; conducting a review against PeopleSoft 9.2
- Completed analysis on all 44 business processes for Increment II Release 2.0.

**FY 2015 Planned Accomplishments**

IPPS-A anticipates a Milestone B Decision for Increment II authorizing the program to begin design and development activities for Release 2.0 which supports the Army National Guard.

System Development activities for Increment II, Release 2.0:
- Continue program blueprinting activities to include Legacy System Analysis, Business Process Re-engineering, reviewing Authoritative Data Sources, and ensuring the program complies with Army and OSD laws, regulations and policies;
- Complete on-boarding of the Increment II system integrator;
- Conduct System Requirements Review and System Functional Review for IPPS-A Increment II;
- Complete the Integrated Baseline Review for Increment II and Release 2.0;
- Begin Preliminary Design Activities for Increment II and Release 2.0; and
- Begin refinement of Business Processes in coordination with the System Integrator.

**FY 2016 Planned Accomplishments**

IPPS-A will continue design activities for Release 2.0 and begin development to support the Army National Guard Component.

- Finish the complexity review with the System Integrator to refine the Release 2.0 Business Processes;
- Complete interface build out with legacy and persistent systems to support Release 2.0 development;
- Complete the Preliminary Design and begin 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; and
- Begin Developmental Testing, including Product Level and Capability Acceptance Testing

IPPS-A anticipates an In-Process Review and authorization to begin Increment II Release 3.0 supporting Active Army and United States Army Reserve Components.

- Validate and update Authoritative Data Sources;
- Begin an update to blueprinting activities to include Legacy System Analysis, Business Process Re-engineering, reviewing Authoritative Data Sources, and ensuring the program complies with Army and OSD laws, regulations and policies;

- Continue Data management activities to include legacy system data calls, data analysis, data cleansing and data conversion
- Conduct initial design activities to support upcoming Release 3.0 Integrated Baseline Review, Preliminary Design Review and Critical Design Review

**FY 2017 Planned Accomplishments**

IPPS-A Increment II is planning to continue development and test activities in preparation for the Release 2.0 Limited Fielding Decision in early FY18; begin development and test activities for Release 3.0 (Essential Personnel Services), complete the Interim Program Review and begin blueprinting and design activities for Release 4.0 (Pay Functionality), complete the migration of IPPS-A Increment I from the Primary Data Center to DISA, and obtain the Approval to Operate for the Increment II Production Environment.

Increment II Release 2.0 Activities will include:

- Finish Development, Error Correction, and Regression Testing of SIDPERS functionality;
- Complete Product Level and Capability Acceptance Testing;
- Conduct the Global Payroll Risk Reduction Event;
- Complete the Developer Integration Test and Government Acceptance Test; and
- Start the Limited User Test.

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:
- Finish Blueprinting and Design activities for Release 3.0 to include the completion of the Integrated Baseline Review, Preliminary Design Review, and Critical Design Review;
- Design and build out legacy and persistent systems interfaces to support data requirements for Essential Personnel Services and Accountability functionality;
- Start development, error correction and regression testing of Essential Personnel Services functionality;
- 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 to include Product Level Testing and Capability Acceptance Testing.

The program is planning to conduct the Interim Program Review for Increment II Release 4.0 to begin implementation of Pay Services to all Army Components (Active Army, Army National Guard and the U.S. Army Reserves). Activities will include:
- Complete identification of the Authoritative Data Sources for Increment II Release 4.0;
- Conduct Blueprinting and Design assessments to support the Release 4.0 Integrated Baseline Review and Preliminary Design Reviews; and
- Perform a Complexity Review with the System Integrator to refine the Release 4.0 Business Processes.

## Management Oversight

**Functional**

Army G-1 FMD

**Component**

Department of the Army

**Acquisition**

OSD DCMO

**Program Management**

COL James F. McNulty

IPPS-A PMO

## Contract Information

**Name:** Actuate Corporation
**City/State:** San Mateo, CA
**Supported Function:** Software License - Maintenance

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**Name:** Affigent LLC
**City/State:** Herndon, VA
**Supported Function:** software license-maintenance

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**Name:** CACI-ISS, Inc.
**City/State:** Chantilly, VA
**Supported Function:** System Integration Services

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**Name:** DLT Solutions
**City/State:** Herndon, VA
**Supported Function:** Software Licenses

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**Name:** IMMIX Technology Inc
**City/State:** McLean, VA
**Supported Function:** software license-maintenance

**Name:** ImmixTechnology
**City/State:** McLean, VA
**Supported Function:** Software Licenses

**Name:** Spectrum Systems, Inc
**City/State:** Reston, VA
**Supported Function:**

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**IPPS-A Increment II**

**Project ID:** P7173-101 **Planned Start Date:** 2014-12-19 **Planned Completion Date:** 2030-04-30 **Planned Life Cycle Cost:** 2,031.30 *(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: | 2014-12-19 | Planned: | 2017-05-01 | Planned: | 242.350 |
| | | Projected: | 2014-12-19 | Projected: | 2017-05-01 | Projected: | 242.350 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

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.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA7173-102 | Increment II, Release 3.0 Design and Development | Planned: | 2016-09-01 | Planned: | 2018-04-15 | Planned: | 162.240 |
| | | Projected: | 2016-09-01 | Projected: | 2018-04-15 | Projected: | 162.240 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

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.

## 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).

## Funding Accomplishments

**Description of what the funds for 2016 (BY) will be used to accomplish**

OPA:
OPA activities include Increment II initial system implementation and fielding of IPPS-A, to include New Equipment Training (NET) as well as procurement of hardware and software which is required to build out the infrastructure of IPPS-A Data Centers.

RDTE:
RDT&E activities include completion of the Primary Design Review and Critical Design Review for the entire Increment and begin the design, development, integration, and testing activities for Release 2.0. Release 2.0 activities 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 also initiate critical activities to support an Integrated Progress Review (IPR) with the Milestone Decision Authority (MDA) for Releases 3.0 and begin the Preliminary Design Review (PDR).

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

BY+1 (FY17)
OPA: $4.246M - 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.
RDT&E: $174.749M - RDT&E 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.

BY+2 (FY18)
OMA: $42.061M - 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: $16.140M - Other Procurement funds will be used for system implementation and fielding of IPPS-A Increment II, Release II functionalities to all three Army components as well as procuring equipment upgrades, equipment maintenance, and scheduled Hardware lifecycle refresh.
RDT&E: $142.774M - RDT&E 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 III. In addition, IPPS-A will continue system Design, Development and Integration activities for Increment II, Release IV, as well complete the Preliminary Design Review and Critical Design Review associated critical activities for Release V. Additionally, IPPS-A will prepare all required acquisition documentation for a MS C Decision for Increment II.

BY+3 (FY19)
OMA: $56.574M - 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: $46.359M - Other Procurement funds will be used for system implementation and fielding of IPPS-A Increment II, Release III and Release IV functionalities to all three Army components as well as procuring equipment upgrades, equipment maintenance, and scheduled Hardware lifecycle refresh.
RDT&E: $111.706M - RDT&E 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 C equivalent and Full Deployment Decision for Increment II. IPPS-A will continue system Design, Development and Integration 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+4 (FY20)
OMA: $84.507M - 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: $9.504M - 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.
RDT&E: $36.344M - RDT&E funding will be used for completion of Release V functionalities which leading to a Limited Fielding Decision for the remainder of the Increment II functionalities. In addition, IPPS-A will finalize all required acquisition documentation for Full Deployment.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000001826 | **Acronym** | ISPAN | | |
| **Name of Investment** | INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK (ISPAN) PROGRAM | | | | |
| **Lead Agent** | DEPARTMENT OF THE AIR FORCE | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **Acquisition Category** | MAJOR IT INVESTMENT | |
| **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 (Archetecture 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.

## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $62,846 | $48,741 | $62,160 | $64,124 |
| **MILPERS** | | | | |
| **Mil Pers, AF** | | | | |
| 0101325F 01-N/A | 142 | 146 | 150 | 157 |
| **MILPERS Total** | 142 | 146 | 150 | 157 |
| **Operations** | | | | |
| **O&M, Air Force** | | | | |
| 0101318F 01-Combatant Commanders Direct Mission Support | 52,586 | 39,438 | 52,314 | 54,458 |
| 0101325F 01-Combatant Commanders Direct Mission Support | 95 | 97 | 99 | 101 |
| **Operations Total** | 52,681 | 39,535 | 52,413 | 54,559 |
| **Procurement** | | | | |
| **Other Proc, AF** | | | | |
| 0101313F 03-INTEGRATED STRAT PLAN & ANALY NETWORK (ISPAN) | 0 | 9,060 | 9,597 | 9,408 |
| 0101313F 03-STRATEGIC COMMAND AND CONTROL | 10,023 | 0 | 0 | 0 |
| **Procurement Total** | 10,023 | 9,060 | 9,597 | 9,408 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 48.749 | 50.844 | |
| **FY 2016 President's Budget** | 48.741 | 62.160 | 13.42 |
| **Change PB 2015 vs PB 2016** | | 11.316 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **MILPERS** | | | | |
| USAF | 162 | 150 | -12 | |
| **Amount:** -12 **Change Category:** Fact of Life Adjustment | | | | |
| **Explanation:** Inflation rate change. | | | | |
| MILPERS Total | 162 | 150 | -12 | |
| **Operations** | | | | |
| USAF | 41,022 | 52,413 | 11,391 | |
| **Amount:** 11,391 **Change Category:** OSD/OMB Program Decision | | | | |
| **Explanation:** Operations and Maintenance budget shortfall fixed in execution year | | | | |
| Operations Total | 41,022 | 52,413 | 11,391 | |
| **Procurement** | | | | |
| USAF | 9,660 | 9,597 | -63 | |
| **Amount:** -63 **Change Category:** Fact of Life Adjustment | | | | |
| **Explanation:** Inflation rate change. | | | | |
| Procurement Total | 9,660 | 9,597 | -63 | |

| | | | |
|---|---|---|---|
| **Investment Total** | 50,844 | 62,160 | 11,316 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **MILPERS** | | | | |
| USAF | 146 | 2 | 2 | 150 |
| **Amount:** 2 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Used standard rates for manpower, inflation less than projected | | | | |
| MILPERS Total | 146 | 2 | 2 | 150 |
| **Operations** | | | | |
| USAF | 39,535 | 672 | 12,206 | 52,413 |
| **Amount:** 12,206 **Change Category:** Component Program Decision<br>**Explanation:** Funding change to support NACA cost estimate through the FYDP. In previous years funding shortfall was fixed in execution year. | | | | |
| Operations Total | 39,535 | 672 | 12,206 | 52,413 |
| **Procurement** | | | | |
| USAF | 9,060 | 154 | 383 | 9,597 |
| **Amount:** 383 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Planned program adjustment to support life-cycle equipment purchases. | | | | |
| Procurement Total | 9,060 | 154 | 383 | 9,597 |
| **Investment Total** | 48,741 | 828 | 12,591 | 62,160 |

## Program Accomplishments

### FY 2014 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 2015 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 2016 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, develope 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 Commercial Off The Shelf software tools.

**FY 2017 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

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**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

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**Name:** Lockhead Martin Services, Inc
**City/State:** Gaithersburg, VA
**Supported Function:** Data Services IPT software maintenance and enhancement support

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**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

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

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
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 2016 (BY) will be used to accomplish**

Funds are for Operations and Sustainment for the Full Deployment of ISPAN 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 and Functional Management support
- Provide ISPAN Engineering support to support application software maintenance deliveries.

FY16 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 out-year funds (FY 2017 through FY 2020) will be used to accomplish**

Funds are for Operations and Sustainment for the Full Deployment of Block 1.
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 Management, Functional Management and Engineering to support application software maintenance deliveries.

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, and Functional Management support

FY19 Other Procurement
- Annual life-cycle hardware upgrades, this includes servers, storage networks, personal computer, and workstations.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 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** | NATIONAL SECURITY SYSTEM (NS | | **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 OperationalEnvironment (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 acchitecture. 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.
- 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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $6,194 | $5,299 | $5,406 | $5,518 |
| **MILPERS** | | | | |
| **Mil Pers, AF** | | | | |
| 0101325F 01-N/A | 142 | 146 | 150 | 157 |
| **MILPERS Total** | 142 | 146 | 150 | 157 |
| **Operations** | | | | |
| **O&M, Air Force** | | | | |
| 0101318F 01-Combatant Commanders Direct Mission Support | 5,052 | 5,153 | 5,256 | 5,361 |
| **Operations Total** | 5,052 | 5,153 | 5,256 | 5,361 |
| **Procurement** | | | | |
| **Other Proc, AF** | | | | |
| 0101313F 03-STRATEGIC COMMAND AND CONTROL | 1,000 | 0 | 0 | 0 |
| **Procurement Total** | 1,000 | 0 | 0 | 0 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 5.310 | 5.418 | |
| **FY 2016 President's Budget** | 5.299 | 5.406 | 0.11 |
| **Change PB 2015 vs PB 2016** | | -0.012 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **MILPERS** | | | |
| USAF | 162 | 150 | -12 |
| **Amount:** -12 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Differences in Inflation rate used for calculations. | | | |
| MILPERS Total | 162 | 150 | -12 |
| **Operations** | | | |
| USAF | 5,256 | 5,256 | 0 |
| Operations Total | 5,256 | 5,256 | 0 |
| **Investment Total** | 5,418 | 5,406 | -12 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **MILPERS** | | | | |
| USAF | 146 | 2 | 2 | 150 |
| **Amount:** 2 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Difference in inflation rates used for calculations. | | | | |
| MILPERS Total | 146 | 2 | 2 | 150 |
| **Operations** | | | | |
| USAF | 5,153 | 88 | 15 | 5,256 |
| **Amount:** 15 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Planned increase to support life cycle maintenance. | | | | |
| Operations Total | 5,153 | 88 | 15 | 5,256 |
| **Procurement** | | | | |
| USAF | 0 | 0 | 0 | 0 |
| Procurement Total | 0 | 0 | 0 | 0 |
| **Investment Total** | 5,299 | 90 | 17 | 5,406 |

## Program Accomplishments

### FY 2014 Accomplishments

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 GAP CIE 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 2015 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 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.

**FY 2017 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

## Contract Information

**Name:** Strategic Professional Resources, Inc
**City/State:** Papillion, NE
**Supported Function:** Acquisition and Program Management Support

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

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
- 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

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 2016 (BY) 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.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

Funds are for Operations and Sustainment for the Full Deployment of Increment 2.
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).
- 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.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000001555 | **Acronym** | JBC-P | | |
| **Name of Investment** | JOINT BATTLE COMMAND-PLATFORM | | | | |
| **Lead Agent** | DEPARTMENT OF THE ARMY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **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.).

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $72,510 | $92,323 | $136,065 | $139,143 |
| **Procurement** | | | | |
| **Other Proc, Army** | | | | |
| 0310700A 02-JOINT BATTLE COMMAND - PLATFORM (JBC-P) | 65,379 | 87,892 | 133,339 | 136,537 |
| **Procurement Total** | 65,379 | 87,892 | 133,339 | 136,537 |
| **RDT&E** | | | | |
| **RDT&E, Army** | | | | |
| 0604805A 05-JOINT BATTLE COMMAND - PLATFORM (JBC-P) | 7,131 | 4,431 | 2,726 | 2,606 |
| **RDT&E Total** | 7,131 | 4,431 | 2,726 | 2,606 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 102.173 | 106.452 | |
| **FY 2016 President's Budget** | 92.323 | 136.065 | 43.74 |
| **Change PB 2015 vs PB 2016** | | 29.613 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **Procurement** | | | | |
| ARMY | 97,430 | 133,339 | 35,909 | |
| **Amount:** 35,909 **Change Category:** Congressional Program Decision<br>**Explanation:** Funding to suport mounted computing environment. | | | | |
| Procurement Total | 97,430 | 133,339 | 35,909 | |
| **RDT&E** | | | | |
| ARMY | 9,022 | 2,726 | -6,296 | |
| **Amount:** -6,296 **Change Category:** Congressional Program Decision<br>**Explanation:** Investment adjustment | | | | |
| RDT&E Total | 9,022 | 2,726 | -6,296 | |
| **Investment Total** | 106,452 | 136,065 | 29,613 | |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **Procurement** | | | | | |
| ARMY | 87,892 | 1,494 | 43,953 | 133,339 | |
| **Amount:** 43,953 **Change Category:** Congressional Program Decision<br>**Explanation:** Funding to suport mounted computing environment. | | | | | |
| Procurement Total | 87,892 | 1,494 | 43,953 | 133,339 | |
| **RDT&E** | | | | | |
| ARMY | 4,431 | 75 | -1,780 | 2,726 | |
| **Amount:** -1,780 **Change Category:** Congressional Program Decision<br>**Explanation:** Investment adjustment | | | | | |
| RDT&E Total | 4,431 | 75 | -1,780 | 2,726 | |
| **Investment Total** | 92,323 | 1,569 | 42,173 | 136,065 | |

## Program Accomplishments

### FY 2014 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)). MFOCS passed First Article Qualification Test (FAQT). Obtained Joint Interoperability Test Command (JITC) certification.

### FY 2015 Planned Accomplishments

Expect to obtain Full Material Release (FMR) 14DEC14.

**FY 2016 Planned Accomplishments**

In FY15, JBC-P will begin to take delivery of MFoCS hardware, 2nd 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 2017 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

## 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

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**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

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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: | 2014-12-25 | Projected: | 18.000 |
| **Description** | | Actual: | 2013-03-01 | Actual: | | Actual: | 0.000 |

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 |
| **Description** | | Actual: | 2013-10-31 | Actual: | | Actual: | 0.000 |

Fielding, New Equipment Training (NET), and logistics support for the JBC-P hardware and software.

| 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 |
| **Description** | | Actual: | 2013-10-01 | Actual: | | Actual: | 0.000 |

Procurement of Dismountable Vehicular (DV) computers and non-dismountable platform computers to run JBC-P software, satellite tranceivers, encryption devices, and ancillary equipment.

| 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 |
| **Description** | | Actual: 2013-10-01 | Actual: | Actual: 0.000 |

Fielding, New Equipment Training (NET), and logistics support for the JBC-P hardware and software.

| 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 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |

Procurement of Dismountable Vehicular (DV) computers and non-dismountable platform computers to run JBC-P software, satellite tranceivers, 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 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |

Fielding, New Equipment Training (NET), and logistics support for the JBC-P hardware and software.

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA1555-115 | Procurement of System Hardware (FY16) | Planned: 2015-10-01 | Planned: 2016-09-30 | Planned: 45.000 |
| | | Projected: 2015-10-01 | Projected: 2016-09-30 | Projected: 45.000 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |

Procurement of Dismountable Vehicular (DV) computers and non-dismountable platform computers to run JBC-P software, satellite tranceivers, encryption devices, and ancillary equipment.

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA1555-116 | Fielding (FY16) | Planned: 2015-10-01 | Planned: 2016-09-30 | Planned: 25.000 |
| | | Projected: 2015-10-01 | Projected: 2016-09-30 | Projected: 25.000 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |

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.

## Funding Accomplishments

**Description of what the funds for 2016 (BY) will be used to accomplish**

- Procurement Base dollars support the procurement of 2,988 vehicle platform computer systems, 300 Command Post systems, Satellite Transceivers, Encryption Devices, ancillary equipment, training, fielding, publications and support equipment

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

- Procurement dollars supports the procurement of vehicle platform computer systems, Command Post systems, Satellite Transceivers, Encryption Devices, ancillary equipment, training, fielding, publications and support equipment

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000004030 | **Acronym** | JITC | | |
| **Name of Investment** | JOINT INTEROPERABILITY TEST COMMAND | | | | |
| **Lead Agent** | DEFENSE INFORMATION SYSTEMS AGENCY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **Acquisition Category** | MAJOR IT INVESTMENT | |
| **DoD Segment** | BATTLESPACE NETWORKS | | **GIG Architecture Category** | COMMUNICATIONS AND COMPUTING INFRASTRUCTURE | |

## Brief Summary of This Investment

The Joint Interoperability Test Command (JITC) provides life cycle test, evaluation, certification and technical support for all DOD Information Technology/ National Security Systems (IT/NSS or C4I) to assure the warfighter that Combatant Commander, Service, and Agency systems are effectively interoperable, compatible and integrated in a joint and combined environment. JITC is DOD's sole joint interoperability certifier. JITC serves as the designated Operational Test Agency (OTA) to determine the operational effectiveness and suitability of DISA-procured systems. JITC provides on-site support for exercises and real world contingencies to identify and resolve technical issues. JITC provides solutions to interoperability during on-site participation in events and through the JITC 24/7 hotline. Interoperability problems related to tactical voice and data communications systems, networks, and architectures; satellite communication systems, Communication Security, Video Teleconferencing, and command and control systems are all addressed.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $64,837 | $62,619 | $64,071 | $58,825 |
| **RDT&E** | | | | |
| **RDT&E, DW** | | | | |
| 0208045K 07-MAJOR RANGE TEST FACILITY BASE | 53,039 | 55,125 | 55,889 | 50,813 |
| 0208045K 07-TEST AND EVALUATION | 11,798 | 7,494 | 8,182 | 8,012 |
| **RDT&E Total** | 64,837 | 62,619 | 64,071 | 58,825 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 62.619 | 60.983 | |
| **FY 2016 President's Budget** | 62.619 | 64.071 | 1.45 |
| **Change PB 2015 vs PB 2016** | | 3.088 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **RDT&E** | | | | |
| DISA | 60,983 | 64,071 | 3,088 | |
| **Amount:** 3,088 **Change Category:** Component Program Decision<br>**Explanation:** For MRTFB infrastructure upgrades and improvements. | | | | |
| RDT&E Total | 60,983 | 64,071 | 3,088 | |
| **Investment Total** | 60,983 | 64,071 | 3,088 | |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **RDT&E** | | | | | |
| DISA | 62,619 | 1,064 | 388 | 64,071 | |
| **Amount:** 388 **Change Category:** Congressional Program Decision<br>**Explanation:** For MRTFB infrastructure upgrades and improvements, interoperability certifications support, and development of new methodologies for conduct of OT&E. | | | | | |
| RDT&E Total | 62,619 | 1,064 | 388 | 64,071 | |
| **Investment Total** | 62,619 | 1,064 | 388 | 64,071 | |

## Program Accomplishments

### FY 2014 Accomplishments

-JITC issued over 952 interoperability testing and certification related products, and processed 82 Interim Certificates to Operate requests for the DoD Interoperability Steering Group.
-JITC conducted 40 desk top reviews and conducted 60 new Unified Capabilities evaluations, adding 30 new products to the Unified Capabilities Approved Products List.
-JITC responded to approximately 177 hotline calls from across the DoD, other federal Agencies and DoD supporting commercial sectors. One hundred percent were responded to within the requisite timelines which is two hours for responding to critical.

### FY 2015 Planned Accomplishments

-Provide interoperability test support for the DoD's migration to a converged enterprise environment. Support JIE by providing interoperability test, evaluation and certification support.
-Continue to evolve test policies and processes to proactively support the DoD's migration towards more agile development and acquisition of IT capabilities.
-Assure interoperability controls are met by conducting T&E on IT/NSS and acquisition programs.
-Support DoD mobility communications efforts by performing early assessments to evaluate mobility devices, infrastructure, and enterprise-level classified and secure unclassified services.
-Refine the testing methodology and execute additional test events in line with the JIE capability increments and phases.
-Leverage virtual technologies to provide automation and services that are more agile than physical test environments.
-Provide OT&E for the JIE to ensure IT capabilities are effective, suitable, and secure.
-Provide continuing OT&E support to COCOMs, Military Services, and Defense Agencies, as requested.
-Provide testing infrastructure and capabilities for use when evaluating the Department's IT/NSS, and continue sustainment of the infrastructure, laboratory and testing

hardware/software to enable T&E of a converged information environment.

**FY 2016 Planned Accomplishments**

-Will focus on new T&E capabilities designed to add flexibility and enhance collaboration with partners to improve T&E services.
-Will leverage virtual technologies to provide automation and services that are more agile than physical test environments.
-Will continue to capitalize on big data analytics and tools to conduct data analysis in the operational environment allowing for continuous assessment of overall performance and provide a means to define trends, focus test events, and reduce risk through continuous monitoring and evaluation.
-Will continue OT&E processes, procedures, and tool improvement to evolve operational testing capabilities through the use of virtualization to emulate users and devices to better evaluate performance.
-Will provide OT&E for JIE to ensure capabilities are effective, suitable, interoperable, and secure.
Provide continuing OT&E support to COCOMs, Military Services, and Defense Agencies, as requested.

**FY 2017 Planned Accomplishments**

-Will continue interoperability and operational test and evaluation processes, procedures, and tool improvement to evolve testing capabilities

-Will collaborate with DoD CIO and Joint Staff to define Joint Information Environment (JIE) compliance and integrate it into interoperability testing and certification.

-Will continue to leverage virtual technologies to provide automation, emulation andservices that are more agile than physical test environments and better evaluate performance.

-Will continue to capitalize on big data analytics and tools within the operational environment allowing for continuous assessment of overall performance and provide a means to define trends, focus test
events, and reduce risk through continuous monitoring and evaluation.

- Will implement interoperability test and evaluation processes/infrastructure that ensures DoD and DISA investments serve a department-wide T&E Cyberspace capability.

- Will consolidate and improve testbed computing infrastructure services through the establishment of virtual computing environments.

- Will continue to develop mobility test stimulation and data collection capability.

## Management Oversight

**Functional**

**Component**

Defense Information Systems Agency

**Acquisition**

OUSD(ATL)

**Program Management**

Richard Meador

Government

## Contract Information

**Name:** Alion Science & Technology
**City/State:** BURR RIDGE, IL
**Supported Function:** Information Technology and Telecommunications, Professional, Administrative, and Management Support

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**Name:** American Systems Corp
**City/State:** CHANTILLY, VA
**Supported Function:** Information Technology and Telecommunications, Professional, Administrative, and Management Support

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**Name:** Beacon Group
**City/State:** TUCSON, AZ
**Supported Function:** Administrative, and Management Support

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**Name:** Lockheed Martin
**City/State:** ORLANDO, FL
**Supported Function:** Information Technology and Telecommunications, Professional, Administrative, and Management Support

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**Name:** Mantech Telecommunications & Information
**City/State:** HERNDON, VA
**Supported Function:** Information Technology and Telecommunications, Professional, Administrative, and Management Support

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**Name:** Oberon Associates
**City/State:** MANASSAS, VA
**Supported Function:** Information Technology and Telecommunications, Professional, Administrative, and Management Support

**Name:** TASC, INC
**City/State:** ANDOVER, ME
**Supported Function:** Information Technology and Telecommunications, Professional, Administrative, and Management Support

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

Investment is operational. No milestone activities have been entered.

## Customers/Stakeholders

### Customers for this Investment

Defense Information Systems Agency and other DoD Agencies, Military Services, Other Federal and non-Federal Governmental Agencies, coalition partners and allies, and private industry.

### Stakeholders for this Investment

: Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics; Joint Chiefs of Staff; DoD Chief Information Office; DoD's Test Resource Management Center; DoD Warfighters; Combatant Commanders; and Information Technology/National Security System Program Managers, customers, developers, testers, and users.

## Funding Accomplishments

### Description of what the funds for 2016 (BY) will be used to accomplish

FY16 RDT&E funding of $64.921M will support DISA's MRTFB T30/Test and Evaluation (direct) and T40/Major Range and Test Facility (institutional) requirements to improve its core testing capabilities; upgrade laboratories and testing software to enhance support for development and lifecycle test, evaluation, and certification (TE&C) testing of the DoD Information Technology/National Security Systems (IT/NSS); and maintain base operations, multi-purpose testbed infrastructures, and operating expenses to include contractual and civilian pay requirements.
To ensure its relevancy to DoD and the warfighter community, JITC will continue to provide efficient, responsive TE&C services, as well as continue to:
• Conduct operational test and evaluations of the Department of Defense's Information Network (DODIN)/Joint Information Environment (JIE) enabling capabilities (Enterprise Services) and DISA IT/NSS acquisition programs to determine systems' operational effectiveness, suitability, interoperability, and security.
• Provide interoperability test support for the DoD's migration to a converged enterprise environment. Operate, manage, and maintain DISA's state-of-the-art test infrastructure and facility to ensure the DISA and JITC missions are executed, while optimizing support to their Service/Agency/Coalition customers.

• Support the secure operationalized interoperability of the Joint Information Environment (JIE) by developing policies and methodologies for the conduct of T&E on enterprise services, cyber security capabilities, cloud computing and brokering, and mobile devices and applications.
• Leverage cloud and virtual technologies to provide automation and services that are more agile than physical test environments. Allow for rapid, on-demand provisioning, federation across the DoD and integration with enterprise environments by implementing cloud and virtualized computing concepts in support of Joint/Coalition and Service unique certifications at minimum cost.
• Evolve IT test policies and processes to proactively support the DoD's migration towards more agile development and acquisition of IT/NSS capabilities in support of Section 804 Acquisition Reform.
• Provide consistent, repeatable test methodologies that ensure DISA and other DoD Service/Agency acquired capabilities are operationally effective, suitable, and secure; certifying Joint Warfighter systems are interoperable with each other.
• Provide T&E guidance/oversight to nearly 130 DISA programs. Create synergy and efficiencies across the large IT portfolio within DISA, gaining insight in new technologies and commercial best practices.
• Implement Design of Experiments (DOE) and Science-Based Test Design (SBTD) approaches, concepts, and strategies in T&E methodologies to support the Director, Operational Testing and Evaluation and the Under Assistant Secretary of Defense for Developmental T&E guidance to increase the emphasis on scientific test design and statistical rigor in T&E.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

FY17-20 RDT&E funding will support DISA's MRTFB T30/Test and Evaluation (direct) and T40/Major Range and Test Facility (institutional) requirements and allow it to conduct operational test and evaluations of the Department of Defense's Information Network (DODIN)/Joint Information Environment.

Enable Information Superiority enabling capabilities to include Enterprise Services; provide interoperability
test support for the DoD's enterprise, cyber security, mobile devices and applications, and cloud computing and brokering capabilities; operate, manage, and maintain DISA's state-of-the-art test infrastructure; leverage cloud and virtual technologies to provide automated test services; and maintain base operations and operating expenses to include contractual and civilian pay requirements.

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## Investment Informaton

| | | | |
|---|---|---|---|
| **UII** | 007-000006189 | **Acronym** | JPALS |
| **Name of Investment** | JOINT PRECISION APPROACH AND LANDING SYSTEM | | |
| **Lead Agent** | DEPARTMENT OF THE NAVY | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | **Acquisition Category** | MAJOR IT INVESTMENT |
| **DoD Segment** | FORCE APPLICATION | **GIG Architecture Category** | FUNCTIONAL AREA APPLICATIONS |

## Brief Summary of This Investment

WEAPON SUB-SYSTEM WITH PLATFORM IT. JPALS is a rapidly deployable, adverse weather, adverse terrain, survivable, maintainable, and interoperable Global Positioning System (GPS)/Inertial Navigation System (INS)-based precision approach and landing system (on land and at sea) that supports the warfighter under all conditions including when ceiling and visibility are limiting factors. JPALS relies upon GPS satellite transmissions for system operation. JPALS is a safety-of-life system that exchanges information between Land Based/Sea Based stations and aircraft sensor suites. Enabling technologies include Differential Global Positioning System (DGPS) with an anti-jam capability, a secure data link [interim one-way UHF data link (for JSF) and two-way Ultra-High Frequency (UHF) secure Low Probability of Detect/Intercept (LPD/I) and Inertial Navigation System (INS) for the Sea Based systems only]; and a one way secure broadcast for Land Based systems. INS capabilities facilitate operations during brief periods of GPS signal degradation and accounts for ship (landing platform) movement in all axes (directions of movement) during the final stage of landing at sea. A tactical radio system with the capability for secure transmission will facilitate data-link transmissions between the aircraft and the landing control facility

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $117,564 | $41,886 | $91,479 | $75,934 |
| **RDT&E** | | | | |
| **RDT&E, Navy** | | | | |
| 0603860N 04- JPALS | 117,564 | 41,886 | 91,479 | 75,934 |
| **RDT&E Total** | 117,564 | 41,886 | 91,479 | 75,934 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 54.896 | 92.522 | |
| **FY 2016 President's Budget** | 41.886 | 91.479 | 49.59 |
| **Change PB 2015 vs PB 2016** | | -1.043 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **RDT&E** | | | |
| NAVY | 92,522 | 91,479 | -1,043 |
| **Amount:** -1,043 **Change Category:** Fact of Life Adjustment<br>**Explanation:** The decrease from FY15 to FY16 is due fact of life changes. | | | |
| RDT&E Total | 92,522 | 91,479 | -1,043 |
| **Investment Total** | 92,522 | 91,479 | -1,043 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **RDT&E** | | | | | |
| NAVY | 41,886 | 712 | 48,881 | 91,479 | |

**Amount:** 48,881 **Change Category:** OSD/OMB Program Decision

**Explanation:** Due to the JPALS Nunn-McCurdy, OSD has approved the restructure of the JPALS Program of Record to include new antoland requirements. This increase from FY15 to FY16 is the additional resources required to includes these new requirements into the JPALS Program of Record.

| | | | | | |
|---|---|---|---|---|---|
| RDT&E Total | 41,886 | 712 | 48,881 | 91,479 | |
| **Investment Total** | 41,886 | 712 | 48,881 | 91,479 | |

## Program Accomplishments

### FY 2014 Accomplishments

PY accomplishments are:

The program office spent the majority of the PY on Nunn-McCurdy activities and on 15 June 2014, USD(AT&L) signed the Nunn-McCurdy Acquisition Decision Memorandum (ADM) for the restructured JPALS Increment 1A program, which certified the program in lieu of termination.

Continuing risk reduction activities for F-35 and UCLASS autoland requirements.

The $151M spent in the PY will be used to fund the government labor costs and contract costs inquired by Raytheon, the prime contactor for the JPALS program.

### FY 2015 Planned Accomplishments

CY accomplishments are:

Execute a 10 month extension to the JPALS Engineering and Manufacturing Development (EMD) contract. Due to the JPALS Nunn-McCurdy, our Milestone B was rescinded. To help cover the time required to get back to a new Milestone B, this contract modification is required to extend the current contract period of performance.

Continuing risk reduction activities for F-35 and UCLASS autoland requirements.

**FY 2016 Planned Accomplishments**

BY planned accomplishments are:

Execute an EMD autoland contract modification. This $91M contract modification is required to add the autoland requirements into the current program of record.

Continuing risk reduction activities for F-35 and UCLASS autoland requirements.

**FY 2017 Planned Accomplishments**

Planned events for FY17:

Begin JPALS Integrated Testing (IT), continue supporting F-35 Developmental Test (DT) and Operational Test (OT). The testing will be performed by Patuxent River-based government personnel and Operational Test agency, along with support from the JPALS prime contractor as needed.

## 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 Function:** JPALS Development Contract

## Milestones/Schedules

*Includes activities that are either currently active or scheduled to begin during FY2016.*

**Joint Precision Approach and Landing System (JPALS) Increment 1A**

**Project ID:** P6189-101 **Planned Start Date:** 2008-09-15 **Planned Completion Date:** 2016-05-31 **Planned Life Cycle Cost:** 925.19 *(dollars in millions)*

**Description:** 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.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA6189-101 | JPALS Development Contract | Planned: | 2008-09-15 | Planned: | 2014-06-30 | Planned: | 925.191 |
| | | Projected: | 2008-09-15 | Projected: | 2016-05-31 | Projected: | 925.191 |
| **Description** | | Actual: | 2008-09-15 | Actual: | | Actual: | 0.000 |
| 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

Both F-35 and UCLASS aircraft require JPALS in order to land safely on CVNs and LHAs.

### Stakeholders for this Investment

The Department of Defense (DOD), the Department of the Navy (DON), the Chief of Naval Operations (CNO), Assisstant Secretary of the Navy, Research Development and Acquisition (ASN(RDA)), the Office of the Secretary of Defense (OSD).

## Funding Accomplishments

### Description of what the funds for 2016 (BY) will be used to accomplish

Joint Precision Approach and Landing System (JPALS) provides for development, integration, installation, and test of Sea-Based JPALS on CVN/LHA/LHD-class ships in accordance with the JPALS Capability Development Document (CDD). This requirement supports the JPALS Integration on CVN/LHA/LHD-class ships and establishes requirements for enabling critical technology for Joint Strike Fighter (JSF) F-35B Marine Corps Short Take-Off and Vertical Landing and F-35C Navy Carrier Variant, and Unmanned Carrier Launched Airborne Surveillance and Strike (UCLASS).

JPALS Engineering Development Model (EDM) test articles have been delivered to support system development and demonstration, and JPALS ship systems will be installed on CVN/LHA/LHD-class ships in support of the F-35B/C and UCLASS shipboard testing.

JPALS will continue to invest in software development in direct support of auto-land capabilities for the F-35B/C and UCLASS.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

FY17
Continue EMD Implementation. Provide support for the F35-C Marine Corps STOVL variant DT-3 on LHA-6. Complete Critical Design Review (CDR) in 2nd quarter. Provide support for the F35-C Marine Corps STOVL variant Operational Test (OT)-1. Begin supporting JPALS Integrated Testing (IT).

FY18
Continue support of the F35-C Marine Corps STOVL variant OT-1. Continue with EMD Implementation. Continue supporting JPALS IT.

FY19
Complete EMD Implementation. Complete JPALS IT. Complete support of F35-C Marine Corps STOVL variant OT-1. Conduct Production Readiness Review (PRR) in 1st quarter. Conduct EMD ILA in 1st quarter. Begin support of UCLASS DT. Conduct MS C in 3rd quarter. Award LRIP contract in 3rd quarter. Begin Pre-IOT&E.

FY20
Continue Pre-IOT&E. Continue support of F35-C Marine Corps STOVL variant OT-1. Conduct OTRR in 3rd quarter. Begin IOT&E in 4th quarter. Initial LRIP deliveries begin in 4th quarter.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 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** | NATIONAL SECURITY SYSTEM (NS | | **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 1 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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $3,953 | $157 | $162 | $167 |
| **MILPERS** | | | | |
| **Mil Pers, AF** | | | | |
| 0901212F 01-N/A | 153 | 157 | 162 | 167 |
| **MILPERS Total** | 153 | 157 | 162 | 167 |
| **RDT&E** | | | | |
| **RDT&E, Air Force** | | | | |
| 0305614F 07-Infrastructure | 3,800 | 0 | 0 | 0 |
| **RDT&E Total** | 3,800 | 0 | 0 | 0 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 34.938 | 30.531 | |
| **FY 2016 President's Budget** | 0.157 | 0.162 | 0.01 |
| **Change PB 2015 vs PB 2016** | | -30.369 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **MILPERS** | | | |
| USAF | 162 | 162 | 0 |
| MILPERS Total | 162 | 162 | 0 |
| **RDT&E** | | | |
| USAF | 30,369 | 0 | -30,369 |
| RDT&E Total | 30,369 | 0 | -30,369 |
| **Investment Total** | 30,531 | 162 | -30,369 |

**Amount:** -30,369 **Change Category:** Component Program Decision

**Explanation:** JMS Inc 1 has an approved APB, MS C, FDD, and FD have been declared. IOC was declared on 1 Apr 2013 by AFSPC/CC. Approved APB signed on 2 Apr 2013. MS C/FDD approved by MDA on 3 Apr 2013. FD declared on 15 Apr 2013.

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **MILPERS** | | | | | |
| USAF | 157 | 3 | 2 | 162 | |
| **Amount:** 2 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Re-baselining program effort for Increment 2 | | | | | |
| MILPERS Total | 157 | 3 | 2 | 162 | |
| **RDT&E** | | | | | |
| USAF | 0 | 0 | 0 | 0 | |
| RDT&E Total | 0 | 0 | 0 | 0 | |
| **Investment Total** | 157 | 3 | 2 | 162 | |

## Program Accomplishments

### FY 2014 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

JMS Inc 1 has an approved APB, MS C, FDD, and FD have been declared. IOC was declared on 1 Apr 2013 by AFSPC/CC. Approved APB signed on 2 Apr 2013. MS C/FDD approved by MDA on 3 Apr 2013. FD declared on 15 Apr 2013.

The JSpOC Operations Floor transitioned from JMS Increment 1 Service Pack 5 to JMS Increment 2 Service Pack 7 on 18 Nov 2014. As of that date, JMS Inc 1 investment is being retired and all remaining funding moved to JMS Inc 2 Investment

### FY 2016 Planned Accomplishments

Expended $4.8M in FY13 and $4.5M in FY14 (3600 Funds) for Continued Interim Contractor Support of JMS Increment 1.

The JSpOC Operations Floor transitioned from JMS Increment 1 Service Pack 5 to JMS Increment 2 Service Pack 7 on 18 Nov 2014. As of that date, JMS Inc 1 investment is being retired and all remaining funding moved to JMS Inc 2 Investment.

**FY 2017 Planned Accomplishments**

Finish Interim Contractor Support and transition into Increment 2.

The JSpOC Operations Floor transitioned from JMS Increment 1 Service Pack 5 to JMS Increment 2 Service Pack 7 on 18 Nov 2014. As of that date, JMS Inc 1 investment is being retired and all remaining funding moved to JMS Inc 2 Investment.

## Management Oversight

**Functional**

AFSPC/SMC/SYF

**Component**

Department of the Air Force

**Acquisition**

OUSD(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.

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

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**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 |
| **Description** | | Actual: | 2013-03-04 | Actual: | | Actual: | 0.000 |
| -Support/Maintence of Increment 1 during integration into Increment 2 | | | | | | | |

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA3945-126 | JMS Increment 1 Interim Conctractor 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 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| -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 Reconnissance Organization, operational space and missile warning squadrons, National Aeronautics and Space Administration (NASA), National Oceanic and Atmospheric Administration (NOAA), Commercial/Academia/Civil Satellite owners

### Stakeholders for this Investment

Air Force Space Command (AFSPC), Air Force Space & Missle 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 2016 (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 out-year funds (FY 2017 through FY 2020) 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 knowledge necessary for maintaining space superiority and exercising command and control of space forces.

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## Investment Informaton

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|---|---|---|---|---|---|
| **UII** | 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** | NATIONAL SECURITY SYSTEM (NS | | **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.) 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 JFFC 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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $53,855 | $73,925 | $69,642 | $0 |
| **MILPERS** | | | | |
| **Mil Pers, AF** | | | | |
| 0901212F 01-N/A | 142 | 146 | 150 | 0 |
| **MILPERS Total** | 142 | 146 | 150 | 0 |
| **Procurement** | | | | |
| **Other Proc, AF** | | | | |
| 0305614F 03-SPACE MODS SPACE | 1,013 | 0 | 0 | 0 |
| **Procurement Total** | 1,013 | 0 | 0 | 0 |
| **RDT&E** | | | | |
| **RDT&E, Air Force** | | | | |
| 0305614F 07-Mission Applications | 52,700 | 73,779 | 69,492 | 0 |
| **RDT&E Total** | 52,700 | 73,779 | 69,492 | 0 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 39.155 | 38.797 | |
| **FY 2016 President's Budget** | 73.925 | 69.642 | -4.28 |
| **Change PB 2015 vs PB 2016** | | 30.845 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| | | | *(Dollars in Thousands)* |
| **MILPERS** | | | |
| USAF | 162 | 150 | -12 |
| **Amount:** -12 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Adjustment of FTE rates. | | | |
| MILPERS Total | 162 | 150 | -12 |
| **RDT&E** | | | |
| USAF | 38,635 | 69,492 | 30,857 |
| **Amount:** 30,857 **Change Category:** FY15PB Reporting Correction | | | |
| **Explanation:** JMS Inc 2 has two RDT&E BPACs associated with it - 67A030 and 67A031. 67A030 had $24.437M in FY14, $34.781M in FY15 and $31.112M in FY16. 67A031 has $ 32.086M in FY14, $38.998M in FY15, and $38.380M in FY16. The total of the two RDT&E BPACs for JMS Inc 2 in FY15 is $73.779M and $69.492M in FY16. The $38.635M RDT&E for FY16 represents only BPAC 67A031. This does not include BPAC 67A035 which is for JMS Inc 3. | | | |
| RDT&E Total | 38,635 | 69,492 | 30,857 |
| **Investment Total** | 38,797 | 69,642 | 30,845 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **MILPERS** | | | | | |
| USAF | 146 | 2 | 2 | 150 | |
| **Amount:** 2 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Difference in inflation rates used by OSD (1.7%) and AF (2.5%) | | | | | |
| MILPERS Total | 146 | 2 | 2 | 150 | |
| **Procurement** | | | | | |
| USAF | 0 | 0 | 0 | 0 | |
| Procurement Total | 0 | 0 | 0 | 0 | |
| **RDT&E** | | | | | |
| USAF | 73,779 | 1,254 | -5,541 | 69,492 | |
| **Amount:** -5,541 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Inflation adjustment | | | | | |
| RDT&E Total | 73,779 | 1,254 | -5,541 | 69,492 | |
| **Investment Total** | 73,925 | 1,256 | -5,539 | 69,642 | |

## Program Accomplishments

### FY 2014 Accomplishments

-Completed JMS Increment 2 Testing of Service Pack 7 (PA000100082-104)
-Completed System Review of JMS Increment 2 Service Pack 11
-Completed installation of Service Pack 9 Hardware at SPAWAR in San Diego and Mission Integration Environment (MIE) System at Vandenberg AFB

### FY 2015 Planned Accomplishments

-Commence JMS Increment 2 Systems Engineering & Integration of Service Pack 11 Capabilities (PA000100082-109)

**FY 2016 Planned Accomplishments**

-Commence JMS Increment 2 Development & Integration Testing for Service Pack 9 Capabilities (PA000100082-108)

**FY 2017 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

## Contract Information

**Name:** a.i. Solutions
**City/State:** Lanham, MD
**Supported Function:** SW licenses and UDOP

**Name:** AGI
**City/State:** Exton, PA
**Supported Function:** SW Licenses

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**JMS Increment 2**

# Department of Defense
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**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 | |
|---|---|---|---|---|---|---|---|
| PA000100082-106 | 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 |
| **Description** | | Actual: | 2013-10-01 | Actual: | | Actual: | 0.000 |

-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

| 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 |
| **Description** | | Actual: | 2013-04-15 | Actual: | | Actual: | 0.000 |

-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

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA000100082-108 | 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 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

-Government Test
-Combined Test Facility
-Testing of integrated service packs capabilities
-Development/Delivery of test reports

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA000100082-109 | 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 |
| **Description** | | Actual: | 2013-12-01 | Actual: | | Actual: | 0.000 |

-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

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA000100082-110 | JMS Increment 2 Test of Service Pack 11 Capabilities | Planned: | 2014-12-01 | Planned: | 2015-03-31 | Planned: | 2.705 |
| | | Projected: | 2014-12-01 | Projected: | 2015-03-31 | Projected: | 0.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

-Government Test
-Combined Test Facility
-Testing of integrated service packs capabilities
-Development/Delivery of test reports

| 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 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

-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

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA000100082-112 | JMS Increment 2 Program Activities FY15 | Planned: | 2014-10-01 | Planned: | 2015-09-30 | Planned: | 5.900 |
| | | Projected: | 2014-10-01 | Projected: | 2015-09-30 | Projected: | 5.900 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

-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

| 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 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

-Government Test
-Combined Test Facility
-Testing of integrated service packs capabilities
-Development/Delivery of test reports

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA000100082-114 | Delivery of Increment 2 to the JSpOC | Planned: | 2015-12-31 | Planned: | 2016-03-03 | Planned: | 0.100 |
| | | Projected: | 2015-12-31 | Projected: | 2016-03-03 | Projected: | 0.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

-Delivery of JMS Increment 2 to the JSpOC

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA000100082-115 | JMS Increment 2 Program Activities FY16 | Planned: | 2015-10-01 | Planned: | 2016-09-30 | Planned: | 1.575 |
| | | Projected: | 2015-10-01 | Projected: | 2016-09-30 | Projected: | 0.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

-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

| 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 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

-Provide support to User during Operational Test and Training
-Techincal support for any defiencies found during testing
-Provide System Engineering and technical support during User Trial period

**JMS Increment 2 Procurement**

**Project ID:** P000100082-103 **Planned Start Date:** 2014-10-01 **Planned Completion Date:** 2035-09-30 **Planned Life Cycle Cost:** 106.40 *(dollars in millions)*

**Description:** Procurement to provide technology refresh and upgrade equipment through 20 yr Life Cycle

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA000100082-117 | JMS Hardware Tech Refresh | Planned: | 2014-10-01 | Planned: | 2019-03-31 | Planned: | 29.900 |
| | | Projected: | 2017-10-01 | Projected: | 2019-03-31 | Projected: | 29.900 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Hardware tech refresh required to maintain JMS availability KPP with no single outage >2 min. Maintains consistent configuration across development/test/ops equipement strings and allows JMS to deliver capabilities to the user every 6-12 months (which requires multiple strings to support overlapping test/integration).

NOTE: This is different from JMS Increment 2 Tech refresh Activity ID PA3945-121. This Hardware Tech Refresh is for the larger JMS system.

## 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 2016 (BY) will be used to accomplish

- Complete JMS Increment 2 System Engineering & Integration of Service Pack 9 Capabilities (PA000100082-107)
- Complete JMS Increment 2 Test of Service Pack 9 Capabilities (PA000100082-108)
- Complete JMS Increment 2 System Engineering & Integration of Service Pack 11 Capabilities (PA000100082-109)
- Complete JMS Increment 2 Test of Service Pack 11 Capabilities (PA000100082-110)
- Complete JMS Increment 2 System Engineering & Integration of Service Pack 13 Capabilities (PA000100082-111)
- Complete JMS Increment 2 Program Activities FY15 (PA000100082-112)

### Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish

- Complete JMS Increment 2 Test of Service Pack 13 Capabilities (PA000100082-113)
- Complete Delivery of Increment 2 to the JSpOC (PA000100082-114)
- Complete JMS Increment 2 Program Activities FY16 (PA000100082-115)
- Complete JMS Increment 2 System Support for User during Operational Testing, Training and Trial Period (PA000100082-116)

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000001056 | **Acronym** | JSIN | | |
| **Name of Investment** | JOINT STAFF INFORMATION NETWORK | | | | |
| **Lead Agent** | JOINT STAFF | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **DoD Segment** | DOD IT INFRASTRUCTURE | | | **GIG Architecture Category** | COMMUNICATIONS AND COMPUTING INFRASTRUCTURE |

## Brief Summary of This Investment

The JSIN investment provides IT capabilities which enable the Chairman of the Joint Chiefs of Staff to accomplish his responsibilities for the unified strategic direction of the combatant forces, their operation under unified command, and for their integration into an efficient team of land, naval, and air forces. It provides unclassified, classified and other security level network infrastructure and access for personnel assigned to Joint Staff Directorates located in the Pentagon, Hampton Roads Virginia, Pope AFB / Ft. Bragg, NC, Eglin AFB, FL, and classified Sites.

The JSIN-S network infrastructure enables classified, Mission Assurance Category II (MAC II) collaboration and information-sharing among the Joint Staff, Combatant Commands (CCMDs) and the Services. JSIN-S also provides mission-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 coordination of critical classified and unclassified issues between the CJCS, Joint Staff, and the CCMDs, Services and Agencies. Its other key services include local area networking, electronic mail, and records management. It provides access to strategic classified geographical information services, automated message handling, manpower and personnel management, and other enterprise services and systems.

JSIN-U is the network infrastructure that enables unclassified MAC II 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, and records management. It provides access to financial management, contract management, manpower and personnel management systems and services. The JSIN is undergoing numerous changes and improvements that support the Department's enterprise IT goals. These are identified in the J6 IT Roadmap.

The Joint Staff is also undertaking in-service activities to enable the Chairman’s Joint Force 2020 Concept for Joint Operations and promote Joint Staff efficiencies and effectiveness. This is being accomplished by migration of Joint Staff desktop workstations to Virtual Desktop Initiative (VDI) Thin Client appliances and use of single IT service providers. Related projects include:

- Implementation of managed print service to reduce print/copy costs
- Virtualization of Joint Staff servers
- Application virtualization for transition from Joint Staff data centers to Installation Processing Nodes (IPN)
- Consolidating Help Desk functions and services to the Washington Headquarters Service (WHS) Information Technology Agency (TA) Enterprise Service Desk
- Transition to DOD Enterprise SharePoint and Content Management Systems
- Transition of the Joint Staff Action Processing (JSAP) to the electronic Document, Task and Records Management (eDTRM) system (UII 007-000100281)
- Transition to other centralized service models wherever possible.

This investment includes Working Capital Fund and provisioned services which enable the Joint Staff to support the Chairman in accomplishing his responsibilities. These include DISN, WHS/ITA costs, DTIC hosting, and JWICS payments.

The JSIN investment has been split to create several new investments for the FY16 budget submission to comply with guidance to report all investments under the DoD IT Infrastructure Segment to the appropriate Sub-segment. These include Joint Staff Cybersecurity (007-20020455), Joint Staff Telecommunications (007-000100410) and Joint Staff IT Management (007-000100409).

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $78,291 | $65,858 | $60,946 | $54,545 |
| **Operations** | | | | |
| **O&M, DW** | | | | |
| 0804767J 01-Joint Chiefs of Staff | 0 | 0 | 1,298 | 1,309 |
| 0902298J 01-Joint Chiefs of Staff | 66,576 | 55,668 | 52,648 | 46,236 |
| **Operations Total** | 66,576 | 55,668 | 53,946 | 47,545 |
| **Procurement** | | | | |
| **Procurement, DW** | | | | |
| 0902298J 01-MAJOR EQUIPMENT, TJS | 10,617 | 7,000 | 7,000 | 7,000 |
| **Procurement Total** | 10,617 | 7,000 | 7,000 | 7,000 |
| **RDT&E** | | | | |
| **RDT&E, DW** | | | | |
| 0902298J 06-Information Support | 1,098 | 3,190 | 0 | 0 |
| **RDT&E Total** | 1,098 | 3,190 | 0 | 0 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 67.878 | 62.038 | |
| **FY 2016 President's Budget** | 65.858 | 60.946 | -4.91 |
| **Change PB 2015 vs PB 2016** | | -1.092 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **Operations** | | | | |
| JCS | 52,060 | 53,946 | 1,886 | |
| **Amount:** 1,886 **Change Category:** Fact of Life Adjustment | | | | |
| **Explanation:** Anticipate a slight increase in IT funding as expected efficiencies were not realized through competition of new network support contract. | | | | |
| Operations Total | 52,060 | 53,946 | 1,886 | |
| **Procurement** | | | | |
| JCS | 7,000 | 7,000 | 0 | |
| Procurement Total | 7,000 | 7,000 | 0 | |
| **RDT&E** | | | | |
| JCS | 2,978 | 0 | -2,978 | |
| **Amount:** -2,978 **Change Category:** Split Investment for Reporting Purposes | | | | |
| **Explanation:** Realigned RDT&E funding to the system that resulted from our RDT&E efforts - UII 007-000100281 Electronic Document, Task and Records Management (eDTRM). | | | | |
| RDT&E Total | 2,978 | 0 | -2,978 | |
| **Investment Total** | 62,038 | 60,946 | -1,092 | |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **Operations** | | | | | |
| JCS | 55,668 | 946 | -2,668 | 53,946 | |
| **Amount:** -2,668 **Change Category:** Split Investment for Reporting Purposes<br>**Explanation:** Our FY15 investment was split in FY16 to account for the new taxonomy as identified in FY16 guidance. The following investments were created to align to the taxonomy of IT Management and Telecommunications respectively UII 007-000100409 Joint Staff Information Technology Management (CIO) (JS-IT MGMT) and UII 007-000100410 Joint Staff Telecommunications (JS-T). | | | | | |
| Operations Total | 55,668 | 946 | -2,668 | 53,946 | |
| **Procurement** | | | | | |
| JCS | 7,000 | 119 | -119 | 7,000 | |
| **Amount:** -119 **Change Category:** Program Efficiency<br>**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 | 7,000 | 119 | -119 | 7,000 | |
| **RDT&E** | | | | | |
| JCS | 3,190 | 54 | -3,244 | 0 | |
| **Amount:** -3,244 **Change Category:** Component Program Decision<br>**Explanation:** Realigned RDT&E funding to the system that resulted from our RDT&E efforts - UII 007-000100281 Electronic Document, Task and Records Management (eDTRM). | | | | | |
| RDT&E Total | 3,190 | 54 | -3,244 | 0 | |
| **Investment Total** | 65,858 | 1,119 | -6,031 | 60,946 | |

## Program Accomplishments

**FY 2014 Accomplishments**

- Provided 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.
- Continued 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.
- Continued 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.
-Complete 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.
-Implement enterprise capabilities and adopt new cost models for execution (Enterprise Task management, Unified Communications, JIE, and MPS).
- Reduce 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**

- Continue Joint Staff migration to JIE with placement of applications into JIE Core Data Centers and participation within Installation Processing Nodes.
- Mobile user access to JSIN services includes unclassified and classified mobile device use of JSIN-U and JSIN-S portals.
- Subscription to the Defense Information Systems Agency (DISA) provided Unified Capabilities portfolio will allow a full complement of voice, video, chat, web conferencing, email, and mobility functionality.
- Continue refinement of the U.S. Army Information Technology Agency desktop as a service, Application Virtualization (S) and (U), Cross Domain Services, Enterprise Content Management and Task Management (U) optimization and integration, Enterprise Services Implementation including Enterprise Task Management (U/S), Identity and Access Management capabilities.
- Continue completion of a Managed Print Service (MPS) and consideration of DoD cloud services to achieve efficiencies, improve mission effectiveness, and strengthen our security posture.
- Establish Operation Purple as the comprehensive initiative to execute transition of JS IT services to the U.S. Army Information Technology Agency (ITA) as the JS common IT service provider. Transitioning IT services to ITA will:
  -- Allow one organization full visibility and control of the IT support requirements within the Pentagon;
  -- Ensure improvement of IT services for JS users due to an increase in the efficiency, effectiveness, and security of the JS IT environment; and
  -- Provide a successful example for other Pentagon organizations to transition to a common IT service provider, setting the conditions for significant departmental IT cost savings.

**FY 2017 Planned Accomplishments**

Objectives to Achieve: Continue to provide planning and support to Joint Staff Information Technology initiatives, to include aligning 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.
-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.
- Continue to establish Operation Purple as the comprehensive initiative to execute transition of JS IT services to the U.S. Army Information Technology Agency (ITA) as the JS common IT service provider. Transitioning IT services.

## Management Oversight

**Functional**

Joint Staff J6

**Component**

Joint Staff

**Acquisition**

OUSD(ATL)

**Program Management**

Lt Col Douglas Freeman

JS J6 DD ITS

## Contract Information

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**Name:** Advanced Systems Development Inc.
**City/State:** Alexandria, VA
**Supported Function:** IT services

**Name:** Microsoft Corporation
**City/State:** Redmond, WA
**Supported Function:** Software Support

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

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 2016 (BY) will be used to accomplish

JSIN is the network infrastructure (for both classified and unclassified information) that supports the Chairman of the Joint Chiefs of Staff and the Joint Staff enabling collaboration and information-sharing among the Joint Staff, Combatant Commands
(CCMDs), Services and Agencies. It provides information management resources and an application required for decision superiority, and empowers the Joint Staff as a knowledge-enabled organization. The JSIN system accomplishes this through a collection of capabilities and services. JSIN is comprised of three integrated networks that serve Top Secret (JWICS), Secret (SIPRNET), and combined internal and external unclassified (NIPRNET) collaboration needs. The major capabilities of JSIN 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, office automation, collaborative planning, automated message handling, local area networking, electronic mail, financial management, contract management, manpower and personnel management, and records management.

### Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish

Objectives to Achieve: Continue to provide planning and support to Joint Staff Information Technology initiatives, to include aligning 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.
-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.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000006587 | **Acronym** | JTN | | |
| **Name of Investment** | JOINT TACTICAL NETWORKS | | | | |
| **Lead Agent** | DEPARTMENT OF THE ARMY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | | **Acquisition Category** | MDAP |
| **DoD Segment** | DOD IT INFRASTRUCTURE | | | **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)

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $68,627 | $59,213 | $44,626 | $42,755 |
| **MILPERS** | | | | |
| **Mil Pers, Army** | | | | |
| 0702806A 01-N/A | 683 | 704 | 747 | 757 |
| **Mil Pers, Navy** | | | | |
| 0701113N 06-N/A | 354 | 354 | 354 | 354 |
| **MILPERS Total** | 1,037 | 1,058 | 1,101 | 1,111 |
| **Operations** | | | | |
| **O&M, Air Force** | | | | |
| 0207423F 01-Combat Enhancement Forces | 0 | 2,025 | 2,240 | 2,099 |
| **O&M, Army** | | | | |
| 0605031A 04-Servicewide Communications | 0 | 28,408 | 8,993 | 0 |
| **O&M, Navy** | | | | |
| 0701113N 04-Acquisition and Program Management | 1,741 | 1,297 | 0 | 0 |
| 0701116N 04-Acquisition and Program Management | 0 | 0 | 880 | 823 |
| **Operations Total** | 1,741 | 31,730 | 12,113 | 2,922 |
| **RDT&E** | | | | |
| **RDT&E, Air Force** | | | | |
| 0605030F 05-Joint Tactical Radio System(JTRS) | 0 | 0 | 0 | 11,941 |
| **RDT&E, Army** | | | | |
| 0605030A 05-Joint Tactical Network Center (JNTC) | 65,849 | 8,436 | 13,357 | 5,201 |
| 0605031A 05-Joint Tactical Network Center (JNTC) | 0 | 17,989 | 18,055 | 21,580 |
| **RDT&E Total** | 65,849 | 26,425 | 31,412 | 38,722 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 14.958 | 48.729 | |
| **FY 2016 President's Budget** | 59.213 | 44.626 | -14.59 |
| **Change PB 2015 vs PB 2016** | | -4.103 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **MILPERS** | | | |
| ARMY | 715 | 747 | 32 |
| **Amount:** 32 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Rate adjustment | | | |
| NAVY | 354 | 354 | 0 |
| MILPERS Total | 1,069 | 1,101 | 32 |
| **Operations** | | | |
| ARMY | 0 | 8,993 | 8,993 |
| **Amount:** 8,993 **Change Category:** Split Investment for Reporting Purposes | | | |
| **Explanation:** Only Air Force and Army contributed funding to JTN requirements. Major sustainment efforts were completed in FY15. Ongoing software sustainment is required to ensure the waveforms and JENM remain operational. | | | |
| NAVY | 1,144 | 880 | -264 |
| **Amount:** -264 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Salary reduction due to SPAWAR reduction of staff. | | | |
| USAF | 2,287 | 2,240 | -47 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Operations** | | | |
| **Amount:** -47 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Minor adjustment for maintenance support. | | | |
| Operations Total | 3,431 | 12,113 | 8,682 |
| **RDT&E** | | | |
| ARMY | 22,138 | 31,412 | 9,274 |
| **Amount:** 9,274 **Change Category:** Split Investment for Reporting Purposes<br>**Explanation:** FY16 includes funding that will be aligned to O&M via the annual RMD as part of the overall joint execution strategy for JTN. Funding is held by the 3 Services in RDT&E and moved to Army RDT&E and OMA accounts for execution annually via an RMD. | | | |
| USAF | 22,091 | 0 | -22,091 |
| **Amount:** -22,091 **Change Category:** FY15PB Reporting Correction<br>**Explanation:** RDTE funding was not provided in FY15. AF to start providing RDTE funding starting in FY17. | | | |
| RDT&E Total | 44,229 | 31,412 | -12,817 |
| **Investment Total** | 48,729 | 44,626 | -4,103 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **MILPERS** | | | | | |
| ARMY | 704 | 12 | 31 | 747 | |
| **Amount:** 31 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Inflation adjustment | | | | | |
| NAVY | 354 | 6 | -6 | 354 | |
| **Amount:** -6 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Inflation adjustment. | | | | | |
| MILPERS Total | 1,058 | 18 | 25 | 1,101 | |
| **Operations** | | | | | |
| ARMY | 28,408 | 483 | -19,898 | 8,993 | |
| **Amount:** -19,898 **Change Category:** Component Program Decision<br>**Explanation:** Major sustainment efforts were completed in FY15. Ongoing software sustainment is required to ensure the waveforms and Joint Enterprise Network Manager remain operational. | | | | | |
| NAVY | 1,297 | 22 | -439 | 880 | |
| **Amount:** -439 **Change Category:** Split Investment for Reporting Purposes<br>**Explanation:** Reduction in funding due to overall staff reduction anticipated for FY16. | | | | | |
| USAF | 2,025 | 34 | 181 | 2,240 | |
| **Amount:** 181 **Change Category:** OSD/OMB Program Decision<br>**Explanation:** Current OMB Investment Funding Report | | | | | |
| Operations Total | 31,730 | 539 | -20,156 | 12,113 | |
| **RDT&E** | | | | | |
| ARMY | 26,425 | 449 | 4,538 | 31,412 | |
| **Amount:** 4,538 **Change Category:** Component Program Decision | | | | | |

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **RDT&E** | | | | | |
| **Explanation:** | Includes funding that will be aligned to operations as part of the overall joint execution strategy for JTN. Funding is held by the 3 Services in RDT&E and moved to Army RDT&E and OMA accounts for execution annually. | | | | |
| NAVY | 0 | 0 | 0 | 0 | |
| USAF | 0 | 0 | 0 | 0 | |
| RDT&E Total | 26,425 | 449 | 4,538 | 31,412 | |
| **Investment Total** | 59,213 | 1,006 | -15,593 | 44,626 | |

## Program Accomplishments

### FY 2014 Accomplishments

WNW RIL delivered JTN baseline waveform WNW v4.1, (4.0.8.1) fixed an error that reduced network scalability an out of cycle patch in support of MNVR, & 15 waveform PRs. Completed IOC of 4 x Radio Development Sets, an over 200% increase in data rate, & numerous IA deficiency corrections.
-Completed development of MUOS v3.1.2
- Delivered to JTNC IR; SRW 1.2 software drop & WF v1.2 IA Assessment Package; development of SRW 1.2.1 & delivered to the JTNC IR; Link-16 WF v1.07.01 IA Self Assessment
- Corrected 66 MUOS P CR documenting issues discovered in MUOS end-to-end Integration & Testing.
- Delivered engineering release of MUOS v3.1.3e (Increment 1) to the JTNC IR.
- Continued SwISS for Network Svcs & Network Managers & provided JTN PMO & technical support, waveform development, systems engineering, spectrum allocation, system security engineering, problem resolution & support of SCA activities. Continued support of JTN WF integration, test & evaluation, h/w & SCA complianc

### FY 2015 Planned Accomplishments

- Continue software testing, upgrades, enhancements, software modifications & software version drops for the WNW and MUOS waveforms
-Maintain a facility for WNW waveform development & integration, test, platform maintenance & enhancements, and to assist POR and NDI vendors via an expansion from a 55-radio test bed to a 125 radio venue; support risk reduction testing for MNVR; releasing WNW v4.2 and WNW 4.3 with remaining critical IA findings, JTN enterprise OTAM application; and support of both JITC and JTNC testing.
- Continue IA assessments, develop test plans & procedures for SRW conformance enhancements & software version drops
- Continue to support WF integration, test & evaluation to include hardware & software WF Certification Process (SCA compliance testing) to meet program requirements
- Continue JTN PMO support & SwISS for Legacy waveforms
- Continue MUOS end-to-end Integration & Testing & deliver a second engineering release of MUOS v3.1.3e (Increment 2) to the JTNC IR
- Complete development of MUOS v3.1.3 (final) - deliver it the JTNC IR

- Complete transition of MUOS & Link-16 Waveforms to the Navy (FY2016)
- Complete Link-16 v1.08 and deliver it to the JTNC IR

**FY 2016 Planned Accomplishments**

- Continue Software In Service Support for the Wideband Networking Waveform (WNW), Soldier Radio Waveform (SRW), and Legacy waveforms
- Completed development of the JTN Over-the-Air Management Enterprise Solution
- 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
-Transition LINK-16 to MIDS program office
-Transition MUOS to PMW146 program office

**FY 2017 Planned Accomplishments**

Continue Software In Service Support for the Wideband Networking Waveform (WNW), Soldier Radio Waveform (SRW),and Legacy Waveforms. Continue Software In Service Support for Network Services and Network Managers. Continue development of Joint Enterprise Network Manager (JENM) resulting in V5.X release.

## Management Oversight

**Functional**

Army

**Component**

Department of the Army

**Acquisition**

OUSD(ATL)

**Program Management**

CAPT Kevin R. Peterson

Joint Tactical Networks (JTN)

## Contract Information

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**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).

**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.

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**Name:** The Boeing Company
**City/State:** Huntington Beach, CA
**Supported Function:** Technical support, maintenance, and enhancements to JENM.

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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: | 2015-12-31 | Projected: | 187.870 |
| **Description** | | Actual: | 2006-10-01 | Actual: | | Actual: | 0.000 |
| Mobile User Objective System | | | | | | | |

| 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: | 66.727 |
| **Description** | | Actual: | 2003-10-01 | Actual: | | Actual: | 0.000 |
| Joint Airborne Networking-Tactical Edge | | | | | | | |

| 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: | 2015-09-30 | Projected: | 355.607 |
| **Description** | | Actual: | 2006-10-01 | Actual: | | Actual: | 0.000 |
| 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).

| 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: | 2015-09-30 | 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 2016 (BY) will be used to accomplish

Joint Tactical Networks (JTN) (RDTE, OMA, MILPERS, Army/Navy) (PE 0605031A)

RDTE - In accordance with the Joint Tactical Networking Center Acquisition Decision Memorandum (ADM) and Charter dated 20 January, 2014, the JTN is to actively manage and fund the Soldier Radio Waveform (SRW), the Wideband Networking Waveform (WNW) and the Joint Enterprise Network Manager (JENM). Due to the JTN's extensive knowledge and expertise, the JTN will also enhance, update, and sustain the following Legacy Waveforms on a reimbursable basis: the High Frequency (HF) waveform, the merged HAVE QUICK II (HQII) and Very High Frequency (VHF)/Ultra High Frequency (UHF) Line of Sight (VULOS) waveforms, the JTRS Bowman waveform (JBW), the SINCGARS waveform and the UHF Satellite Communications (SATCOM) waveform. Prior to FY16 JTN is responsible for the development of the Mobile User Objective System (MUOS) and the Link-16 waveforms which will transition to Navy in FY16.

OMA - funding provides for sustainment of JTN waveforms and PR fixes.

MILPERS, Army/Navy - Provides funding for Military Personnel (Army/Navy) support to manage JTN waveform development of WNW and SRW, as well as development of JENM. Military support will continue through FYDP.

Joint Tactical Networking Center (JTNC) (RDTE, OMN) (PE 0605030A)

RDTE - Joint Tactical Networking Center (JTNC) is responsible for (1) Establishment of a jointly funded common Waveform Information Repository (IR); (2) Evolution of the Software Communications Architecture, Application Program Interfaces, and wireless communications standards; (3) Conducting technical assessments of waveforms, software, and associated artifacts and recommending designation of such products as compliant or certified with regard to Department of Defense (DoD) applicable policies; and, (4) Providing technical inputs to the JTNC Board of Directors (BoD).

OMN - funding provides for JTNC staff to provide support to DoD waveform Information Repository, export compliance and Waveform Standards.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

Joint Tactical Networks (JTN) (RDTE, OMA) (PE 0605031A) (BY+1=FY17 / BY+2=FY18 / BY+3=FY19 / BY+4=FY20)

RDTE & OMA - Joint Tactical Networks (JTN) is responsible for the portable, interoperable, mobile ad hoc networking waveforms and network enterprise services to enhance tactical warfighting capabilities. JTN applications are: (1) Interoperable - among all Services, capable of operating in a variety of hardware items, for both Program of Record and commercial Non- Developmental Item (NDI) radios; (2) Secure - meet all DoD and US Govt information assurance requirements; (3) Operationally Relevant - quickly and effectively meet evolving network mission requirements of Combatant Commanders and the Services; (4) Affordable - drive down procurement and support costs via a robust, competitive NDI market which adheres to open government standards. OMA funding provides for sustainment of JTN waveforms and PR fixes.

PE 0702806A, MILPERS, Army/Navy - Provides funding for Military Personnel (Army/Navy) support to manage JTN waveform development of WNW and SRW, as well as development of JENM. Military support will continue through FYDP.

The Joint Tactical Networking Center (JTNC) (RDTE, OMN) (PE 0605030A) (BY+1=FY17 / BY+2=FY18 / BY+3=FY19 / BY+4=FY20)

RDTE, OMN - The Joint Tactical Networking Center (JTNC) is responsible for (1) Establishment of a jointly funded common Waveform Information Repository (IR); (2) Evolution of the Software Communications Architecture, Application Program Interfaces, and wireless communications standards; (3) Conducting technical assessments of waveforms, software, and associated artifacts and recommending designation of such products as compliant or certified with regard to Department of Defense (DoD) applicable policies; and, (4) Providing technical inputs to the JTNC Board of Directors (BoD). OMN funding provides for JTNC staff to provide support to DoD waveform Information Repository, export compliance and Waveform Standards.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 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** | NATIONAL SECURITY SYSTEM (NS | | **Acquisition Category** | MDAP | |
| **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.

## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $269,101 | $57,628 | $87,271 | $310,235 |
| **MILPERS** | | | | |
| **Mil Pers, Army** | | | | |
| 0702806A 01-N/A | 546 | 563 | 597 | 606 |
| **MILPERS Total** | 546 | 563 | 597 | 606 |
| **Operations** | | | | |
| **O&M, Air Force** | | | | |
| 0207423F 01-Combat Enhancement Forces | 1,096 | 2,025 | 2,240 | 2,099 |
| **Operations Total** | 1,096 | 2,025 | 2,240 | 2,099 |
| **Procurement** | | | | |
| **Aircraft Proc, AF** | | | | |
| 0207423F 05-OTHER AIRCRAFT | 3,290 | 4,502 | 0 | 0 |
| **Other Proc, AF** | | | | |
| 0207423F 03-TACTICAL C-E EQUIPMENT | 11,563 | 0 | 9,933 | 10,482 |
| **Other Proc, Army** | | | | |
| 0310700A 02-JOINT TACTICAL RADIO SYSTEM | 247,000 | 40,711 | 64,640 | 290,894 |
| **Procurement Total** | 261,853 | 45,213 | 74,573 | 301,376 |
| **RDT&E** | | | | |
| **RDT&E, Army** | | | | |
| 0604280A 05-Handheld, Manpack and Small Form Fit (JTRS HM | 5,606 | 9,827 | 9,861 | 6,154 |
| **RDT&E Total** | 5,606 | 9,827 | 9,861 | 6,154 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 188.663 | 428.689 | |
| **FY 2016 President's Budget** | 57.628 | 87.271 | 29.64 |
| **Change PB 2015 vs PB 2016** | | -341.418 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **MILPERS** | | | |
| ARMY | 572 | 597 | 25 |
| **Amount:** 25 **Change Category:** Component Program Decision | | | |
| **Explanation:** Adjustment in personnel. | | | |
| MILPERS Total | 572 | 597 | 25 |
| **Operations** | | | |
| USAF | 1,144 | 2,240 | 1,096 |
| **Amount:** 1,096 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Increase in funding for sustainment costs. | | | |
| Operations Total | 1,144 | 2,240 | 1,096 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Procurement** | | | |
| ARMY | 382,715 | 64,640 | -318,075 |
| **Amount:** -318,075 **Change Category:** Component Program Decision | | | |
| **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. | | | |
| USAF | 39,781 | 9,933 | -29,848 |
| **Amount:** -29,848 **Change Category:** Component Program Decision | | | |
| **Explanation:** Funding adjustment to meet higher AF priorities. | | | |
| Procurement Total | 422,496 | 74,573 | -347,923 |
| **RDT&E** | | | |
| ARMY | 4,477 | 9,861 | 5,384 |
| **Amount:** 5,384 **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. | | | |
| RDT&E Total | 4,477 | 9,861 | 5,384 |
| **Investment Total** | 428,689 | 87,271 | -341,418 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **MILPERS** | | | | |
| ARMY | 563 | 10 | 24 | 597 |
| **Amount:** 24 **Change Category:** Component Program Decision | | | | |
| **Explanation:** Military rate adjustment | | | | |
| MILPERS Total | 563 | 10 | 24 | 597 |
| **Operations** | | | | |
| NAVY | 0 | 0 | 0 | 0 |
| USAF | 2,025 | 34 | 181 | 2,240 |
| **Amount:** 181 **Change Category:** Fact of Life Adjustment | | | | |
| **Explanation:** fact of life adjustment | | | | |
| Operations Total | 2,025 | 34 | 181 | 2,240 |
| **Procurement** | | | | |
| ARMY | 40,711 | 691 | 23,238 | 64,640 |
| **Amount:** 23,238 **Change Category:** Component Program Decision | | | | |
| **Explanation:** This increase is due to the program moving toward Full Rate Production (FRP). In FY16, the program will procure test assets enabling FRP assets to be procured in FY17. | | | | |
| USAF | 4,502 | 77 | 5,354 | 9,933 |
| **Amount:** 5,354 **Change Category:** Component Program Decision | | | | |
| **Explanation:** funding provided in FY16 | | | | |
| Procurement Total | 45,213 | 768 | 28,592 | 74,573 |
| **RDT&E** | | | | |
| ARMY | 9,827 | 166 | -132 | 9,861 |
| **Amount:** -132 **Change Category:** Component Program Decision | | | | |
| **Explanation:** The pogram is transitioning to Full Rate Production. RDT&E funding is decreasing over time to reflect this transition. | | | | |

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **RDT&E** | | | | | |
| NAVY | 0 | 0 | 0 | 0 | |
| RDT&E Total | 9,827 | 166 | -132 | 9,861 | |
| **Investment Total** | 57,628 | 978 | 28,665 | 87,271 | |

## Program Accomplishments

### FY 2014 Accomplishments

Procurement:
- Funded Prep for Rifleman Radio Full Rate Production Contract Award
- Funded Vehicle Integration/Non Recurring Engineering
- Received HMS Acquisition Strategy Approval, May 1

RDTE:
- Completed Manpack Government Developmental Test 4
- Completed Manpack Follow-on Test & Evaluation at NIE 14.2/Rifleman Radio as part of Nett Warrior Initial Operational Test & Evaluation
- Completed 154 Authority to Operation certification & 154A Interim Authority to Operate certification

### FY 2015 Planned Accomplishments

Procurement:
- Rifleman Radio & Manpack Radio Sustainment Contract Awards
- Rifleman Radio Full Rate Production Contract Award
- Integration of the Radios into Vehicles and the associated Non Recurring Engineering (plans, schematics, etc)

RDTE:
- MUOS Development Contract Award
- Rifleman Radio Qualification Test (for Full and Open Competition Contract Delivery Order)

### FY 2016 Planned Accomplishments

Procurement:
- Manpack Full Rate Production Contract Award

- Integration of the Radios into Vehicles and the associated Non Recurring Engineering (plans, schematics, etc)

RDTE:
- Manpack Qualification Test (for Full and Open Competition Contract Delivery Order)
- Complete Rifleman Radio Operational Test (for Full and Open Competition Contract Delivery Order)
- Provide technical and engineering support for development efforts including preparing for Full Rate Production for Phase Rifleman and Manpack Radios.
- Perform Government Development Test, including the participation in the Navy Mobile User Objective System (MUOS) End to End Demonstration and Multiservice Operational Test & Evaluation with MUOS waveform on the Manpack

**FY 2017 Planned Accomplishments**

Procurement:
- Full Rate Production Procurement of Rifleman and Manpack Radios and Fielding Requirements
- Integration of the Radios into Vehicles and the associated Non Recurring Engineering (plans, schematics, etc)

RDTE:
- Complete Manpack Radio Operational Test (for Full and Open Competition Contract Delivery Order)

MILPERS:
- Fund military personnel

## Management Oversight

**Functional**

DoD CIO

**Component**

Department of the Army

**Acquisition**

OUSD(ATL)

**Program Management**

COL James P. Ross

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

**Name:** General Dynamics C4 Systems
**City/State:** Scottsdale, AZ
**Supported Function:** Prime Contractor: System Development and Demonstration Support

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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 |
| **Description** | | Actual: | 2014-10-01 | Actual: | | Actual: | 0.000 |
| This activity focuses on the system development and demonstration in FY15 of HMS Radios. | | | | | | | |

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0342-160 | System Development and Demonstration - FY16 | Planned: | 2015-10-01 | Planned: | 2015-12-31 | Planned: | 8.000 |
| | | Projected: | 2014-10-01 | Projected: | | Projected: | 4.615 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| This activity focuses on the system development and demonstration in FY16 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 |
| **Description** | | Actual: | 2014-10-01 | Actual: | | Actual: | 0.000 |

This activity will produce Full Rate Production assets.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0342-138 | Full Rate Production - FY16 | Planned: | 2015-10-01 | Planned: | 2016-09-30 | Planned: | 611.270 |
| | | Projected: | 2015-10-01 | Projected: | 2016-09-30 | Projected: | 0.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

This activity will produce 2,568 radios for Phase 1 and 1,931 radios for Phase 2 in FY16.

**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 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

This activity will provide continuos support to those radios that have already been fielded in FY15.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0342-105 | Operations and Support - FY 16 | Planned: | 2015-10-01 | Planned: | 2016-09-30 | Planned: | 258.458 |
| | | Projected: | 2015-10-01 | Projected: | | Projected: | 0.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

This activity will provide continuos support to those radios that have already been fielded in FY16.

## 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 Services (Army, Navy, Air Force, and Marine Corps) will be responsible for procuring radio 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 increased effectiveness of the communication capability enabled by the mobile radios 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 2016 (BY) will be used to accomplish**

The program is currently executing an April 2014 approved acquisition strategy to procure modified non-developmental items (NDI) through two full and open competition contracts open to all potential industry partners. The contracts will procure NDI Rifleman Radios (RR) and Manpack (MP) Radios for use in a classified environment. The Army will award Multiple Firm Fixed-Price (FFP) Contracts through a multiple step selection process:
a. Award FFP Contracts and initial delivery orders to all qualified vendors based on technical acceptability and demonstrations (4QFY15 for RR and 1QFY16 for MP).
b. Award second delivery orders based on qualification test results (2QFY16 for RR and 3QFY16 for MP)
c. Award FRP delivery orders based on operational tests and best value trade off construct (2QFY17 for RR and 4QFY17 for MP).

BY Procurement funding will be utilized for:
- Manpack Full Rate Production Award - To Purchase a small lot of Manpack Radios from all qualified vendors on the Full Rate Production Contract for to complete an Operational Test in support of final Full Rate Production Award
- Integration of the Radios into Vehicles and the associated Non Recurring Engineering (plans, schematics, etc)

BY RDTE funding will be utilized for:
- Manpack Qualification Test - To test vendors previously purchased radios to ensure they meet the minimum requirements laid out in the Full Rate Production Contract
- Complete Rifleman Radio Operational Test - To determine which radios will be purchased for Full Rate Production going forward
- Provide technical and engineering support for development efforts including preparing for Full Rate Production for Rifleman and Manpack Radios
- Perform Government Development Test, including the participation in the Navy Mobile User Objective System (MUOS) End to End Demonstration and Multiservice Operational Test & Evaluation with MUOS waveform on the Manpack

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

BY+1: Procurement Funding will be utilized for Full Rate Production radio buys of the Manpack and Rifleman Radios and Vehicle Integration Expenses. RDTE Funding will be utilized for additional radio testing. MILPERS funding will be utilized for military personnel.

BY+2: Procurement Funding will be utilized for Full Rate Production radio buys of the Manpack and Rifleman Radios and Vehicle Integration Expenses. RDTE Funding will be utilized for additional radio testing. MILPERS funding will be utilized for military personnel.

BY+3: Procurement Funding will be utilized for Full Rate Production radio buys of the Manpack and Rifleman Radios and Vehicle Integration Expenses. RDTE Funding will be utilized for additional radio testing. MILPERS funding will be utilized for military personnel.

BY+4: Procurement Funding will be utilized for Full Rate Production radio buys of the Manpack and Rifleman Radios and Vehicle Integration Expenses. RDTE Funding will be utilized for additional radio testing. MILPERS funding will be utilized for military personnel.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000004365 | **Acronym** | J-CAPS | | |
| **Name of Investment** | JOINT-COST & PERFORMANCE SYSTEM | | | | |
| **Lead Agent** | DEPARTMENT OF THE AIR FORCE | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **DoD Segment** | BUSINESS SERVICES TBD | | | **GIG Architecture Category** | FUNCTIONAL AREA APPLICATIONS |

## Brief Summary of This Investment

J-CAPS provides an integrated approach to cost/performance analysis with web based user interface.

J-CAPS provides an integrated approach to cost/performance analysis by combining multiple data sources, various analytic models and a number of canned report generators. J-CAPS allows Northrop Grumman and USAF personnel to evaluate the impact of past budget decisions on aircraft readiness and to project the impact of anticipated budget requests on mission capability.

## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $386 | $473 | $505 | $538 |
| **Operations** | | | | |
| **O&M, ANG** | | | | |
| 0502581F 01-Aircraft Operations | 386 | 473 | 505 | 538 |
| **Operations Total** | 386 | 473 | 505 | 538 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 69.813 | 57.205 | |
| **FY 2016 President's Budget** | 0.473 | 0.505 | 0.03 |
| **Change PB 2015 vs PB 2016** | | -56.700 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **Operations** | | | | |
| USAF | 57,205 | 505 | -56,700 | |
| **Amount:** -56,700 **Change Category:** FY15PB Reporting Correction<br>**Explanation:** Clerical error in submitting prior budget resources. | | | | |
| Operations Total | 57,205 | 505 | -56,700 | |
| **Investment Total** | 57,205 | 505 | -56,700 | |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **Operations** | | | | | |
| USAF | 473 | 8 | 24 | 505 | |
| **Amount:** 24 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Modest increase in funding for sustainment activities. | | | | | |
| Operations Total | 473 | 8 | 24 | 505 | |
| **Investment Total** | 473 | 8 | 24 | 505 | |

## Program Accomplishments

### FY 2014 Accomplishments

- Provided data and products to manage and track the performance of the Joint STARS system support.
-- Provided financial and performance data reports and tracking information.
- Provided analytic data for assessing budgets.

### FY 2015 Planned Accomplishments

- Provide financial information within the J-CAPS for two (2) purposes; to graphically portray the plan versus actual resource consumption and to create per unit cost versus performance metrics (i.e., cost /flying hour; cost / possessed hour; cost/ mission capable hour; cost/ inventory, etc.)

### FY 2016 Planned Accomplishments

- Provided information used by managers to estimate future requirements based on the performance variables (flying hour program, possessed hours, and system inventory).

### FY 2017 Planned Accomplishments

Contract support:
- Maintain and track historical cost and performance
- Predict support system performance impacts due to budget changes
- Predict out year budget requirements due to changes in Support System Performance Requirements

## Management Oversight

**Functional**

AFMC AFLCMC/HBGC

**Component**

Department of the Air Force

**Acquisition**

OUSD(ATL)

**Program Management**

Terrance Whitley

AFMC AFLCMC/HBGC

## Contract Information

**Name:** Northrop-Grumman Corporation
**City/State:** Melbourne, FL
**Supported Function:** Maintain and update on a recurring basis the JCAPS database and hardware along with providing background data as requested from customers to support the Joint STARS aircraft both at home station and various deployed locations worldwide

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

Investment is operational. No milestone activities have been entered.

## Customers/Stakeholders

**Customers for this Investment**

Key customers are the 116th/461st Air Control Wings, Command and Control, Intelligence, Surveillance and Reconnaissance (C2ISR) Joint STARS Branch, Air Combat Command, Hanscom AFB, and Northrop-Grumman.

**Stakeholders for this Investment**

Stakeholders are:

- Air National Guard
- Air Combat Command, Command and Control, Intelligence, Surveillance and Reconnaissance (C2ISR) Joint STARS Branch
- Hanscom AFB
- Northrop-Grumman

## Funding Accomplishments

**Description of what the funds for 2016 (BY) will be used to accomplish**

Below $25M.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

Below $25M.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000006430 | **Acronym** | KM | | |
| **Name of Investment** | KNOWLEDGE MANAGEMENT | | | | |
| **Lead Agent** | DEPARTMENT OF THE ARMY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **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).

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $50,334 | $79,881 | $113,256 | $113,726 |
| **MILPERS** | | | | |
| **Mil Pers, Army** | | | | |
| 0901212A 01-N/A | 137 | 0 | 0 | 0 |
| **MILPERS Total** | 137 | 0 | 0 | 0 |
| **Operations** | | | | |
| **O&M, Army** | | | | |
| 0908610A 04-Other Service Support | 47,197 | 79,881 | 113,256 | 113,726 |
| **Operations Total** | 47,197 | 79,881 | 113,256 | 113,726 |
| **Procurement** | | | | |
| **Other Proc, Army** | | | | |
| 0310700A 02-AUTOMATED DATA PROCESSING EQUIP | 3,000 | 0 | 0 | 0 |
| **Procurement Total** | 3,000 | 0 | 0 | 0 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 10.932 | 10.307 | |
| **FY 2016 President's Budget** | 79.881 | 113.256 | 33.38 |
| **Change PB 2015 vs PB 2016** | | 102.949 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **MILPERS** | | | |
| ARMY | 143 | 0 | -143 |
| **Amount:** -143 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Delta of -$143 from FY15 to FY16 is the result of Military Personnel decrease for AKO. | | | |
| MILPERS Total | 143 | 0 | -143 |
| **Operations** | | | |
| ARMY | 10,164 | 113,256 | 103,092 |
| **Amount:** 103,092 **Change Category:** Component Program Decision | | | |
| **Explanation:** The growth from FY2015 inflated to FY16 is because Knowledge Management (KM/AKO) now falls under PD ES. Delta of $104,003 from FY15 to FY16 is because of consolidation of programs under the same MDEP. | | | |
| Operations Total | 10,164 | 113,256 | 103,092 |
| **Investment Total** | 10,307 | 113,256 | 102,949 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **MILPERS** | | | | |
| ARMY | 0 | 0 | 0 | 0 |
| MILPERS Total | 0 | 0 | 0 | 0 |
| **Operations** | | | | |
| ARMY | 79,881 | 1,358 | 32,017 | 113,256 |
| Operations Total | 79,881 | 1,358 | 32,017 | 113,256 |
| **Procurement** | | | | |
| ARMY | 0 | 0 | 0 | 0 |
| Procurement Total | 0 | 0 | 0 | 0 |
| **Investment Total** | 79,881 | 1,358 | 32,017 | 113,256 |

**Amount:** 32,017 **Change Category:** Component Program Decision

**Explanation:** Beginning CY15, Knowledge Management (KM/AKO) funds were reduced in preparation for shutdown with only a minimal amount remaining through FY18 for sustainment. The numbers in PROBE for MDEP MSNS combine KM/AKO with Enterprise Services (ES) and Enterprise E-mail (EE) in FY15 and beyond.

## Program Accomplishments

### FY 2014 Accomplishments

- Completed migration SSO to ALTESS Phase II

- Closed down non-FOUO email and portal - Awaiting AROC Decision

- Closed down FOUO email - Awaiting AROC Decision

- NIPR Accreditation

- SIPR Accreditation

**FY 2015 Planned Accomplishments**

- Complete migration SSO to ALTESS Phase III

- Close down non-FOUO email and portal

- Close down FOUO email

- Close AKO DR Site

- NIPR Accreditation

- SIPR Accreditation

**FY 2016 Planned Accomplishments**

- Close down SSO at AKO PS

- Close down FOUO portal (Files, search and BPM)

- Close down IM/Chat/Presence

**FY 2017 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 Enterprise Content Collaboration and Messaging

**Component**

Department of the Army

**Acquisition**

PEO Enterprise Information Systems

**Program Management**

Mr. John Howell

PD Enterprise Content Collaboration and Messaging

## Contract Information

**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.

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**Name:** Consolidated Maint.
**City/State:** Reston, VA
**Supported Function:** Software maintenance for AKO storage and infrastructure.

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**Name:** EMC - ARH, LLC
**City/State:** Woodland Park, CO
**Supported Function:** Provides software maintenance for AKO storage and infrastructure

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**Name:** Northrop Grumman (NG)
**City/State:** McClean, VA
**Supported Function:** Provides operations and maintenance for AKO

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**AKO Technology Replacement**

**Project ID:** P6430-101 **Planned Start Date:** 2011-10-03 **Planned Completion Date:** 2014-10-31 **Planned Life Cycle Cost:** 416.10 *(dollars in millions)*

**Description:** Army Knowledge Online (AKO), as the Army's Enterprise Portal, is the centerpiece of the Army's Knowledge Management strategy, providing 2.3 million plus users (soldiers, civilians and contractors)with access to vital applications, knowledge and services. 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's life cycle management plan projects a 20% technology replacement annually and an annual supplement of the storage capacity. The technology refresh scheduled for this OPA requirement replaces aging Cisco network equipment to include switches, routers and firewalls in both the primary and secondary data centers and on both NIPRNET and SIPRNET. Much of the AKO Cisco network equipment has aged to the point where it is no longer supported by the vendor. Hardware failure will cause AKO services to go offline for days, denying users and organizations access to Army applications as well as access to their files and other information until suitable replacement equipment can be procured. These Cisco devices also include firewall devices to meet information assurance requirements. Without the technology refresh of these firewalls, security deficiencies cannot be remediated and the Army LandWarNet is exposed to risk. The storage supplement requirement adds storage capacity, backup capacity and replication capacity to our existing storage services. Demand for AKO collaboration services continues to grow annually requiring an increase in storage capacity (raw storage capacity, backup capacity, and data replication capacity). Also, must maintain the AKO services Continuation of Operations (COOP) systems.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA6430-101 | Technology refresh | Planned: | 2014-08-01 | Planned: | 2014-09-30 | Planned: | 12.689 |
| | | Projected: | 2014-08-01 | Projected: | 2014-10-30 | Projected: | 442.722 |
| **Description** | | Actual: | | Actual: | | Actual: | 442.722 |

The technology refresh scheduled for this OPA requirement replaces aging Cisco network equipment to include switches, routers and firewalls in both the primary and secondary data centers and on both NIPRNET and SIPRNET.

## 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.

## Funding Accomplishments

**Description of what the funds for 2016 (BY) will be used to accomplish**

Knowledge Management/Army Knowledge Online (KM/AKO) no longer has its own funding line.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

Knowledge Management/Army Knowledge Online (KM/AKO) no longer has its own funding line.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000006298 | **Acronym** | LMP INC 1 | | |
| **Name of Investment** | LOGISTICS MODERNIZATION PROGRAM INCREMENT 1 | | | | |
| **Lead Agent** | DEPARTMENT OF THE ARMY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **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 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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $226,561 | $163,230 | $159,573 | $6,900 |
| **DWCF** | | | | |
| **WCF, Army** | | | | |
| 0708202DA 20-N/A | 117,771 | 93,784 | 92,172 | 0 |
| 0708212DA 06R-N/A | 44,334 | 40,193 | 39,502 | 0 |
| 0708212DA 20-N/A | 57,765 | 21,104 | 20,999 | 0 |
| **DWCF Total** | 219,870 | 155,081 | 152,673 | 0 |
| **Operations** | | | | |
| **O&M, Army** | | | | |
| 0708610A 04-Logistic Support Activities | 6,691 | 8,149 | 6,900 | 6,900 |
| **Operations Total** | 6,691 | 8,149 | 6,900 | 6,900 |

**Department of Defense**
**Fiscal Year (FY) 2016 President's Budget Request**
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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 161.981 | 6.900 | |
| **FY 2016 President's Budget** | 163.230 | 159.573 | -3.66 |
| **Change PB 2015 vs PB 2016** | | 152.673 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **DWCF** | | | | |
| ARMY | 0 | 152,673 | 152,673 | |
| **Amount:** 152,673 **Change Category:** Fact of Life Adjustment<br>**Explanation:** PB15 did not include FY16 funding due to AWCF only budgeting for two fiscal years. | | | | |
| DWCF Total | 0 | 152,673 | 152,673 | |
| **Operations** | | | | |
| ARMY | 6,900 | 6,900 | 0 | |
| Operations Total | 6,900 | 6,900 | 0 | |
| **Investment Total** | 6,900 | 159,573 | 152,673 | |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **DWCF** | | | | |
| ARMY | 155,081 | 2,636 | -5,044 | 152,673 |
| **Amount:** -5,044 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Decrease in funding from FY15 to FY16 is the result of the following:<br>- AWCF Ops decrease: Results from the transition of services for LMP sustainment from industry to the Government. | | | | |
| DWCF Total | 155,081 | 2,636 | -5,044 | 152,673 |
| **Operations** | | | | |
| ARMY | 8,149 | 138 | -1,387 | 6,900 |
| **Amount:** -1,387 **Change Category:** Fact of Life Adjustment<br>**Explanation:** OMA decrease: The LMP OMA budget is consistently $6.9M every year with no increase for inflation. | | | | |
| Operations Total | 8,149 | 138 | -1,387 | 6,900 |
| **Investment Total** | 163,230 | 2,774 | -6,431 | 159,573 |

## Program Accomplishments

### FY 2014 Accomplishments

- Completed development, testing and release to Production for May 2014 major functional release on schedule
- Completed development in support of November 2014 compliance/auditability release to allow for completion of testing and implementation in Q1FY15
- 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)
- Completed Middleware transition from See Beyond to SAP Netweaver Process Integration
- Implemented 376 Production Support Solution Extension (PSSE) and 4117 Maintenance Change Request (CRs) in FY14
- Transition of Services Work Plan and Component Implementation Plans written and approved
- Completed Transition of LMP hosting to ALTESS on schedule with no issues

### FY 2015 Planned Accomplishments

- Compliance / Auditability Release to include testing and release to Production (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
- Hiring efforts for Army Shared Services Center (Army SSC) on-going
- Transition of 11 sustainment service areas to Army SSC planned
- Retirement or transition of residual legacy systems planned
- Acquisition, Logistics and Technology Enterprise System and Services (ALTESS) LMP hosting to Defense Information Systems Agency (DISA) - planning phase to complete
- Migration of LMP Continuous Operations Center (COOP) to DISA complete

**FY 2016 Planned Accomplishments**

- Major functional release to include completion of development, testing and release to Production (May 16)
- Complete corrective, preventative, and adaptive maintenance for deployed operational baseline as prioritized by AMC
- Transition of remaining 7 sustainment service areas planned
- Retirement or transition of residual legacy systems to complete
- ALTESS LMP hosting to DISA - migration of LMP Production Data Center (PDC) to complete

**FY 2017 Planned Accomplishments**

- Major functional release to include completion of development, testing and release to Production
- Complete corrective, preventative, and adaptive maintenance for deployed operational baseline as prioritized by AMC

## Management Oversight

**Functional**

AMC

**Component**

Department of the Army

**Acquisition**

OUSD(ATL)

**Program Management**

LTC Robert M. Williams

LMP

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## Contract Information

**Name:** Computer Sciences Corporation
**City/State:** Falls Church, VA
**Supported Function:** LMP Core Services for Development and Sustainment

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**Logistics Modernization Program Increment 1**

**Project ID:** P6298-101 **Planned Start Date:** 2012-10-01 **Planned Completion Date:** 2026-09-30 **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 | |
|---|---|---|---|---|---|---|---|
| PA6298-103 | Sustainment Enhancements | Planned: | 2014-10-01 | Planned: | 2015-09-30 | Planned: | 20.607 |
| | | Projected: | 2014-10-01 | Projected: | 2015-09-30 | Projected: | 20.607 |
| **Description** | | Actual: | 2014-10-01 | Actual: | | Actual: | 0.000 |

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 Obsoleting 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

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA6298-104 | Sustainment Enhancements | Planned: | 2015-10-01 | Planned: | 2016-09-30 | Planned: | 20.999 |
| | | Projected: | 2015-10-01 | Projected: | 2016-09-30 | Projected: | 20.999 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Development, testing and implementation of functionality as Independently Promotable or part of May 2016 Major Functional Release to include:
-High priority functional fixes for Manufacturing Release Plan (MRP) Approvals Workflow Process, Supply Chain Planning Reporting Tool (SCRPT), Logistical Reassignment for Army as the Gaining Item Manager, and Approved Defense Logistics Management System (DLMS) Changes (ADCs)
-Compliance / Auditability requirements for Configuring and Implementing Release Strategies in LMP to Meet DoD Compliance for Funds Approval, Reports for Open Commitments, Undelivered Orders, & NULO Disbursements, Monitoring and Processing Disbursement Errors in LMP, Unmatched Disbursements / NULO Redesign, and AP GLAC Consolidation

## 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 2016 (BY) will be used to accomplish

Army Working Capital Funds (AWCF) Capital Investment Program (CIP) and AWCF Operations (OPS): $152.673M 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 commitment to having fully auditable AWCF financial statements.

AWCF CIP funds ($20.999M):

- 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 ($131.674M):

- 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 Acquisition Logistics and Technology Enterprise System and Services (PD-ALTESS) continues LMP hosting actions.

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 out-year funds (FY 2017 through FY 2020) will be used to accomplish**

N/A - No reported funding for Future Year Defense Plan (FYDP)

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000006735 | **Acronym** | LMP INC 2 | | |
| **Name of Investment** | LOGISTICS MODERNIZATION PROGRAM INCREMENT 2 | | | | |
| **Lead Agent** | DEPARTMENT OF THE ARMY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAIS |
| **DoD Segment** | LOGISTICS/SUPPLY CHAIN MANAGEMENT | | | **GIG Architecture Category** | FUNCTIONAL AREA APPLICATIONS |

## Brief Summary of This Investment

Per the Acquisition Decision Memorandum (ADM) dated 27 Aug 13, LMP Increment 2 is authorized entry into the Engineering Development phase of the acquisition life cycle. 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 LMP Increment 2 mission is to deliver new and expanded capabilities to achieve Army Business Council (ABC) and the DoD Enterprise Transition Plan objectives, and address strategic Business Transformation elements for the Army (e.g., NMP, EEM and AIT) and the DoD directive for IUID; support the full spectrum of DoD and Army ERP integration efforts; and support the alignment of applicable DoD E2E business processes.

When fully deployed, the LMP Increment 2 will deliver capabilities that address critical AMC requirements for automation of the industrial base shop floor operations, standardization of Ammunition AIT, NAMI management, APS planning, NMP, and the expansion and refinement of the integration between ERP systems.

The LMP has approx 21,000 users at more than 50 Army and DoD CONUS and OCONUS locations, including the Army's Lifecycle Management Commands (LCMCs) at Communications Electronics Command (CECOM), Aviation and Missile Command (AMCOM), and Tank-Automotive and Armaments Command (TACOM), as well as Joint Munitions & Lethality (JM&L), Army Sustainment Command (ASC), and Defense Finance and Accounting Service (DFAS). The LMP Increment 2 will add 9,000 users and expand capabilities for 5,000 existing users. Stakeholders include DoD / Office of the Secretary of Defense, Department of the Army, and Congress. Beneficiaries include all customers and stakeholders, as well as Soldiers who ultimately use the items and parts that were repaired and tracked through the LMP system.

## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $125,508 | $125,563 | $84,119 | $0 |
| **DWCF** | | | | |
| **WCF, Army** | | | | |
| 0708202DA 20-N/A | 13,964 | 24,094 | 25,933 | 0 |
| 0708212DA 20-N/A | 111,271 | 101,187 | 57,890 | 0 |
| **DWCF Total** | 125,235 | 125,281 | 83,823 | 0 |
| **MILPERS** | | | | |
| **Mil Pers, Army** | | | | |
| 0708202DA 01-N/A | 273 | 282 | 296 | 0 |
| **MILPERS Total** | 273 | 282 | 296 | 0 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 125.281 | 0.000 | |
| **FY 2016 President's Budget** | 125.563 | 84.119 | -41.44 |
| **Change PB 2015 vs PB 2016** | | 84.119 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **DWCF** | | | |
| ARMY | 0 | 83,823 | 83,823 |
| **Amount:** 83,823 **Change Category:** Fact of Life Adjustment<br>**Explanation:** PB15 did not include FY16 funding due to AWCF only budgeting for two fiscal years. | | | |
| DWCF Total | 0 | 83,823 | 83,823 |
| **MILPERS** | | | |
| ARMY | 0 | 296 | 296 |
| **Amount:** 296 **Change Category:** Fact of Life Adjustment<br>**Explanation:** PB15 did not include funding for MILPERS. | | | |
| MILPERS Total | 0 | 296 | 296 |
| **Investment Total** | 0 | 84,119 | 84,119 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **DWCF** | | | | |
| ARMY | 125,281 | 2,129 | -43,587 | 83,823 |
| **Amount:** -43,587 **Change Category:** Fact of Life Adjustment<br>**Explanation:** AWCF CIP decrease. Completion of build and test of Wave 3 is complete. | | | | |
| DWCF Total | 125,281 | 2,129 | -43,587 | 83,823 |
| **MILPERS** | | | | |
| ARMY | 282 | 5 | 9 | 296 |
| **Amount:** 9 **Change Category:** Fact of Life Adjustment<br>**Explanation:** PB 2015 did not include funding for MILPERS. | | | | |
| MILPERS Total | 282 | 5 | 9 | 296 |
| **Investment Total** | 125,563 | 2,134 | -43,578 | 84,119 |

## Program Accomplishments

### FY 2014 Accomplishments

During the PY, the below accomplishments were completed on schedule and within cost/budget. Specifically, Wave 1 provided ERP integration capabilities that included Automatic Returns Item List (ARIL), Syndicated Manufacturer's Part Numbers (MANPs), Business Objects, and HANA. Wave 2 provided ERP integration capabilities that included Total Package Fielding and Enterprise Data Warehouse, management of Non Army Managed Items (NAMI), and Army Prepositioned Stock (APS).

- Completed - Critical Design Review Wave 2 – 24 Oct 13
- Completed - Wave 1 Limited Fielding – 6 Jan 14
- Completed - Critical Design Review Wave 3 – 6 Feb 14
- Obtained Department of Defense Information Assurance Certification and Accreditation Process (DIACAP) re-certification – 25 Aug 14
- Obtained Business Enterprise Architecture (BEA) Compliance – 27 May 14
- Completed - Wave 2 Limited Fielding – 11 Aug 14
- Completed Wave 3 Build – 4QFY14
- Initiated - Wave 3 Testing - 4QFY14

**FY 2015 Planned Accomplishments**

During CY, LMP Increment 2 Wave 3 Release 6 (Ammo AIT) and 7 (Expanded Industrial Base) will be deployed initially to 3 sites (Corpus Christi Army Depot, Rock Island Arsenal - Joint Manufacturing Technology Center, McAlester Army Ammunition Plant) for Initial Operational Test and Evaluation (IOT&E). Wave 3 provides capabilities that include National Maintenance Program (NMP), standardization of Automatic Identification Technology (AIT) for Ammo activities, and Expanded Industrial Base (EIB). EIB functionality includes shop floor automation, LMP equipment master, plant maintenance of shop floor equipment, and Item Unique Identification (IUID).

- Wave 2 Site Support - 1QFY15
- Wave 3 Data Trial Loads – 2Q-3QFY15
- Wave 3 Testing – 1Q-2QFY15
- Wave 3 LFD / Milestone C – 3QFY15
- Wave 3 Limited Fielding – 3QFY15
- Wave 3 IOT&E – 4QFY15
- Wave 3 Role Mapping – 1Q-3QFY15
- Wave 3 Limited Fielding Training – 3Q-4QFY15
- Wave 3 Site Support – 2Q-4QFY15

**FY 2016 Planned Accomplishments**

During BY, LMP Increment 2 Wave 3 will be deployed to the AMC Life Cycle Management Commands (LCMCs) and the remaining 14 industrial base sites.

- Wave 3 Data Trial Loads - 1QFY16
- Wave 3 Training - 1Q-3QFY16
- Wave 3 Site Support - 1Q-4QFY16
- Wave 3 Full Deployment Decision (FDD) - 2QFY16
- Wave 3 Deploy - 3QFY16

**FY 2017 Planned Accomplishments**

N/A - No reported funding

## Management Oversight

**Functional**

AMC

**Component**

Department of the Army

**Acquisition**

OUSD(ATL)

**Program Management**

LTC Robert M. Williams

Government

## Contract Information

**Name:** Computer Sciences Corporation
**City/State:** Falls Church, VA
**Supported Function:** Increment 2 Segment 4 - Build, Test and Implement

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**LMP Increment (Inc) 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 LMP Inc 2 extends the LMP deployed/operational production baseline by implementing and fully integrating the documented and approved 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 Inc 2 will also provide 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 are 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 Inc 2 requirements independently was neither logical nor supportable within current resource constraints. The solution for these requirements are 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. The Inc 2 enables the Department to achieve a clean audit while providing interoperable tools for total asset visibility across the Defense Enterprise. Ultimately, Inc 2 will extend 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 |
| **Description** | | Actual: | 2014-02-22 | Actual: | 2014-10-31 | Actual: | 67.477 |

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 expanded 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): Continue the build of and documentation for the National Maintenance Program (NMP), Ammunition (AMMO) Automatic Identification Technology (AIT), and Expanded Industrial Base (EIB): The EIB requirements include Shop Floor Automation (SFA), Item Unique Identification (IUID), LMP Equipment Master (EEM), Automatic Identification Technology (AIT), and Plant Maintenance (PM).

| 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 |
| **Description** | | Actual: | 2014-11-03 | Actual: | | Actual: | 0.000 |

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) expanded 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.

| 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 17 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); Enterprise Capabilities Integration Directorate (ECID); 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 2016 (BY) will be used to accomplish**

Army Working Capital Funds (AWCF) Capital Investment Program (CIP) and AWCF Operations (OPS): $83.823M and Military Personnel (MILPERS): $.296M -
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 ($45.839M):

- Pre-Full Deployment activities for Wave 3 Release 6 and 7 including site support, continued training and an additional data trial load. Wave 3 Release 6 and 7 includes Expanded Ammunition capabilities, which improves the capabilities of national-level ammunition management at Joint Munitions & Lethality (JM&L) and 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.
- Post Go-Live support for Wave 3
- LSI earned value management activities and reporting
- Physical location for Government staff and government support contractors at the LSI facilities in Marlton NJ

AWCF OPS funds ($37.984M):
- 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 conducting Initial Operational Test and Evaluation for Wave 3 in support of the Full Fielding Decision
- 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

MILPERS ($.296M):

- Funding for Military Personnel

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

N/A - No reported funding for Future Year Defense Plan (FYDP)

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000003448 | **Acronym** | MCDL | | |
| **Name of Investment** | MARINE CORPS DISTANCE LEARNING | | | | |
| **Lead Agent** | DEPARTMENT OF THE NAVY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $25,306 | $34,291 | $36,359 | $39,415 |
| **Operations** | | | | |
| **O&M, MC** | | | | |
| 0804751M 03-Professional Development Education | 12,238 | 15,204 | 14,558 | 11,486 |
| 0804751M 03-Training Support | 0 | 1,209 | 1,081 | 1,079 |
| 0804756M 03-Training Support | 10,425 | 12,225 | 12,241 | 17,801 |
| 0804772M 03-Training Support | 0 | 5,653 | 5,062 | 5,666 |
| **Operations Total** | 22,663 | 34,291 | 32,942 | 36,032 |
| **Procurement** | | | | |
| **Procurement, MC** | | | | |
| 0206313M 04-COMMON COMPUTER RESOURCES | 2,643 | 0 | 3,417 | 3,383 |
| **Procurement Total** | 2,643 | 0 | 3,417 | 3,383 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 34.652 | 37.004 | |
| **FY 2016 President's Budget** | 34.291 | 36.359 | 2.07 |
| **Change PB 2015 vs PB 2016** | | -0.645 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Operations** | | | |
| NAVY | 33,542 | 32,942 | -600 |
| **Amount:** -600 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Funds decreased as a result of inflation rates for Non-Pay and Non-Fuel purchases. | | | |
| Operations Total | 33,542 | 32,942 | -600 |
| **Procurement** | | | |
| NAVY | 3,462 | 3,417 | -45 |
| **Amount:** -45 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Funds decreased as a result of inflation rates for Non-Pay and Non-Fuel purchases. | | | |
| Procurement Total | 3,462 | 3,417 | -45 |
| **Investment Total** | 37,004 | 36,359 | -645 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **Operations** | | | | |
| NAVY | 34,291 | 584 | -1,933 | 32,942 |
| **Amount:** -1,933 **Change Category:** OSD/OMB Program Decision<br>**Explanation:** Funding for program was reduced to $0 due to under execution as a result of a change in acquisition strategy in FY15. Funds were returned in order to execute new strategy of transitioning to MCEITS. | | | | |
| Operations Total | 34,291 | 584 | -1,933 | 32,942 |
| **Procurement** | | | | |
| NAVY | 0 | 0 | 3,417 | 3,417 |
| **Amount:** 3,417 **Change Category:** OSD/OMB Program Decision<br>**Explanation:** Funding for program was reduced to $0 due to under execution as a result of a change in acquisition strategy in FY15. Funds were returned in FY16 in order to execute new strategy of transitioning to MCEITS. | | | | |
| Procurement Total | 0 | 0 | 3,417 | 3,417 |
| **Investment Total** | 34,291 | 584 | 1,484 | 36,359 |

## Program Accomplishments

### FY 2014 Accomplishments

Program is in sustainment and meeting all baseline goals and targets.
PY course enrollments are currently at 5,763,353 through 31 Dec 14, while PY course completions stand at 4,104,658 for a course completion rate of 72%. In comparing these statistics to the same time frame of the previous year there have been an increase in enrollments of 359,320 and an increase in course completions of 200,113. The program has retained the same percent rate of success in both years. These statistics show a significant increase in the utilization of these programs. No performance deficiencies noted.

### FY 2015 Planned Accomplishments

Marine Corps Distance Learning (MCDL) 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. This has been accomplished through the Network Operations Center (NOC) Support. The NOC has achieved the goal of providing this vital training by delivering support for fielded equipment, electronic courseware development, development and delivery of Distance

Professional Military Education (DPME) programs for both officers and enlisted personnel, and hardware and software refresh of selected Commercial-off-the-Shelf (COTS) fielded equipment.

Planned accomplishments include a hardware and software upgrade and courseware development that will allow additional users to access the MarineNet system without a negative impact to performance and the warfighting community that utilizes MarineNet. Additionally there will be five new courses offered.

**FY 2016 Planned Accomplishments**

Marine Corps Distance Learning (MCDL) 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. This has been accomplished through the Network Operations Center (NOC) Support. The NOC has achieved the goal of providing this vital training by delivering support for fielded equipment, electronic courseware development, development and delivery of Distance Professional Military Education (DPME) programs for both officers and enlisted personnel, and hardware and software refresh of selected Commercial-off-the-Shelf (COTS) fielded equipment.

Planned accomplishments include a hardware and software upgrade and courseware development that will allow additional users to access the MarineNet system without a negative impact to performance and the warfighting community that utilizes MarineNet. Additionally there will be five new courses offered.

**FY 2017 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.

MCEITS Procurement and Integration

Additional courseware development

## Management Oversight

**Functional**

TECOM College of Distance Education & Training

**Component**

Department of the Navy

**Acquisition**

OUSD(ATL)

**Program Management**

LtCol William W. Yates

MARCORSYSCOM PM TRASYS

## Contract Information

**Name:** Booz Allen Hamilton
**City/State:** McLean, VA
**Supported Function:** BAH suports NAWC-AD/SCR

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**Name:** Booz Allen Hamilton
**City/State:** McLean, VA
**Supported Function:** Supports NAWC-AD/SCR

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**Name:** Professional Software Engineering, Inc. (PROSOFT)
**City/State:** Virginia Beach, VA
**Supported Function:** Contractor Logistics Support (CLS). Provides support to all DL fielded assets.

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**Name:** Rustici Software
**City/State:** Franklin, TN
**Supported Function:** The Rustici SCORM Software uniquely satisfies the Marine Corps' requirement for both the MarineNet Learning Management System (LMS) because it has been developed as a collection of software components which enable SCORM conformant content to be delivered and tracked without an Internet connection. These components enable the content to be delivered from any computer and to have the results of that training synchronized with an LMS.

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**Name:** Travantis Corporation, Lectora Software
**City/State:** Cincinnati, OH
**Supported Function:** software and technical support

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

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 2016 (BY) will be used to accomplish

The Marine Corp Distance Learning program supports four major areas:

Electronic Courseware Development
MarineNet Infrastructure
Learning Resource Centers
Professional Military Education

### Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish

The Marine Corp Distance Learning program supports four major areas:

Electronic Courseware Development
MarineNet Infrastructure
Learning Resource Centers
Professional Military Education

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000006525 | **Acronym** | MCTFS-P | | |
| **Name of Investment** | MARINE CORPS TOTAL FORCE SYSTEM-PERSONNEL | | | | |
| **Lead Agent** | DEPARTMENT OF THE NAVY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **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 DFAS).

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $20,861 | $23,590 | $21,907 | $24,032 |
| **Operations** | | | | |
| **O&M, MC** | | | | |
| 0808716M 01-Field Logistics | 19,110 | 21,580 | 20,017 | 22,112 |
| 0901220M 04-Administration | 0 | 95 | 96 | 97 |
| **O&M, MC Res** | | | | |
| 0502514M 01-Operating Forces | 1,751 | 1,915 | 1,794 | 1,823 |
| **Operations Total** | 20,861 | 23,590 | 21,907 | 24,032 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 20.621 | 31.655 | |
| **FY 2016 President's Budget** | 23.590 | 21.907 | -1.68 |
| **Change PB 2015 vs PB 2016** | | -9.748 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Operations** | | | |
| NAVY | 31,655 | 21,907 | -9,748 |
| **Amount:** -311 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Needs of the Marine Corps. | | | |
| **Amount:** -9,437 **Change Category:** Split Investment for Reporting Purposes<br>**Explanation:** Funding broken out for reporting under BIN 0149 TFAs/MOL, and BIN 7183 MCORS. | | | |
| Operations Total | 31,655 | 21,907 | -9,748 |
| **Investment Total** | 31,655 | 21,907 | -9,748 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **Operations** | | | | | |
| NAVY | 23,590 | 402 | -2,085 | 21,907 | |

**Amount:** -1,903 **Change Category:** Component Program Decision
**Explanation:** Required adjustment in support of excess equipment maintenance and contract services growth.

**Amount:** -182 **Change Category:** OSD/OMB Program Decision
**Explanation:** OSD economic assumption RMD for non-pay, non financial requirements.

| | | | | | |
|---|---|---|---|---|---|
| Operations Total | 47,180 | 804 | -4,170 | 43,814 | |
| **Investment Total** | 47,180 | 804 | -4,170 | 43,814 | |

## Program Accomplishments

### FY 2014 Accomplishments

Automated Reserve Garnishment Processing and Treasury Offset System.
Voucher Interface File(EDA) - automated release of dataset file to interface.
Automated Cost of Living Adjustment when reporting change to Basic Allowance Housing (BAH).
Changes made to stop Family Separation Allowance when duty transfer or stopping BAH.
Corrected the Calculations of Tax Exempt Wages for Commissioned Officers.
Corrected 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.
Created Auto Triggering of Selected Re-enlistment Bonuses Zone Payments for Current Selective Reenlistment Bonus Process.
Added Joint Experience to MCTFS from the Joint Duty Assignments Management Information System (JDAMIS) at Defense Manpower Data Center.
Deleted Excess Additional Training Period and Readiness Management Period Waivers
Updated Record of Emergency Data.

### FY 2015 Planned Accomplishments

Operate and maintain MCTFS
Follow-on for the Navy Migration to TFS
Mod DTS Debt Collection for Members in CZTE Status

Mod to MYPAY
Improve Accountability and Reporting of Leave within MCTFS
Automation of Final Separation Payment
Mod the MCTFS BSI Tax Calculation Process, upgrade to Version 10.0
Consolidation of all Suspect Payments Lists
Mod BAH w/Depns with Diff Designator 'D' upon Transfer and Join
Mod the CTX EFT Payment File
Automatic Resetting of Active Duty Flag to 'A' and Active Duty Pay Change Flag to '3'
Improve Special Leave Accrual Process
Auto Drop and LSL Process
OCONUS Cost of Living Allowance Calculation
Add EDIPI Data
Miscellaneous Mods to TSP Process
CDET Interface to MCTFS
Mod Layout of MCTFS to SABRS Interface to be in Compliance with SLOA
Monthly Out of Balance Separation Records Report
Officer PEBD Edits for Initial Joins
Revision to Foreign Language Proficiency Bonus
Mod the ODSE Data Warehouse Catalog
Hardship Duty Pay 913 Rmk vice Miscellaneous Credit
Reserve Aviation Retention Pay Enhancements
Automate the Excess Leave Law Program
Automation of Time Lost when Reported from a Pay Status that Should have Time Lost Reported
Rejection of DTS Debt for Non-Pay Status
CTX EFT Payment File Phase II
Mod Treatment of Brought-Forward/Carried Forward Balances for MCTFS to SABRS Interface
Pay Exception Report
Automation of Reporting Deploy/Mobilization Information with Start/Stop Tax Exclusion
Add MCTFS Table 71 Validation Edits to Personnel Tempo Tracking
Date Fields – School Special Skill
Planned Reenlistment, Extension, Retirement Date
Reporting of Recruiting Officers ADMOS
CDET Interface to MCTFS
Mod of Personnel Accountability Reporting

Mod Name and Build Cleveland DRAS Records to build a '91' Record
Add CITIZEN-CNTRY-ORIG-GEO-CODE Validation Edits for Accessions and Reserve Officer/Enlisted Accessions
OCC-R Officer Program Change
RCCPDS Transaction File Change to DEERS
Mod of Dependent Addition and Removal of Relationship Codes
Expand APPLICATIONS-SYSTEMS-SOURCE-CD to two bytes
Streamline Update Process – Reserve Zip Code

**FY 2016 Planned Accomplishments**

Operate and maintain MCTFS
Automate TSP Payment Vouchers
Mod to DDM to Capture the Reason for Debt
U&E Separation Payments
Mod to Savings Deposit Program
Mod to W2 process upcoming year end W2 generation
Follow-on for the Navy Migration to TFS
Mod of Critical Skills Retention Bonus Program
Marine Corps Implementation of SOES
MYPAY Initiatives
Auto Payment of DLA

**FY 2017 Planned Accomplishments**

These projects are maintenance and sustainment projects that will be received from our customers and possible future regulatory and legislative requirements.

Automate Thrift Savings Plan 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

## 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:** San Diego, CA
**Supported Function:** Software maintenance, operational support and sustainment for military pay, personnel, manpower and accounting systems.

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

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, Deputy Commandant for Manpower and Reserve Affairs (M&RA) is designated the Functional Area Manager (FAM) for Human Resource Management Automated Information Systems. The Manpower Information (MI) Division is MCTFS Manpower customer and acts as the key stakeholder for all Marine Corps Human Resource Management matters with respect to the MCTFS Manpower Memorandum of Understanding.
Marine Corps Total Force System (MCTFS)-Pay: Deputy Commandant for Programs and Resources Department (P&R) is the Functional Area Manager for Financial

Management Automated Information Systems. Fiscal Division, Resource Fiscal Finance (RFF) Branch is the customer and acts as the key stakeholder for all Marine Corps Pay matters with respect to the MCTFS Pay Memorandum of Understanding.
Standard Accounting, Budgeting and Reporting System (SABRS): Deputy Commandant for Programs and Resources Department (P&R) is the Functional Area Manager for Financial Management Automated Information Systems. Defense Finance and Accounting Service (DFAS) is the SABRS system owner and in coordination with Fiscal Division, Resource Fiscal Accounting (RFA) Branch are the customers and act as the key stakeholders for all Accounting matters with respect to the SABRS Memorandum of Understanding.

**Stakeholders for this Investment**

Manpower Information Systems Support Activity (MISSA) functions as the primary Marine Corps representative for MCTFS-Manpower matters. All requests for MCTFS-Manpower 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.
Marine Corps Pay Requirements Directorate (MCPRD) functions as the primary Marine Corps representative for MCTFS-Pay matters. All requests for MCTFS-Pay information and support from the Technology Services Organization (TSO) are requested through the MCPRD. MCPRD provides information supplied by the TSO back to requesting organizations.
DFAS in coordination with Resource Fiscal Accounting (RFA) functions as the primary representative for SABRS matters. All requests for SABRS information and support from the Technology Services Organization (TSO) are requested through RFA. RFA provides information supplied by the TSO back to requesting organizations.

## Funding Accomplishments

**Description of what the funds for 2016 (BY) will be used to accomplish**

Operation and Maintenance, Marine Corps (OMMC) funds support Marine Corps Total Force System (MCTFS) operations support, maintenance, and sustainment. These funds provide civilian and contract labor for essential support for the DON Financial Improvement Plan to strengthen MCTFS business processes and system. This results in information that is accurate, accessible, an unqualified audit opinion, and Statement of Budgetary Resources (SBR) audit readiness. Regulatory and legislative required changes will be done, Marines will be paid accurately and on time, proper accounting of MILPERS and Marine Corps appropriations will be provided. Operation and Maintenance, Marine Corps Reserve (OMMCR) supports MCTFS operations support, maintenance, and sustainment. The major cost element is mainframe costs for sustainment environments.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

Marine Corps Total Force System (MCTFS) is a sustainment system and activities will be similar from budget year to budget year. Operation and Maintenance, Marine Corps (OMMC) funds support Marine Corps Total Force System (MCTFS) operations support, maintenance, and sustainment and for legislative requirements that occur. These funds provide civilian and contract labor for essential support for the DON Financial Improvement Plan to strengthen MCTFS business processes and system. This results in information that is accurate, accessible, an unqualified audit opinion, and Statement of Budgetary Resources (SBR) audit readiness. Regulatory and legislative required changes will be done, Marines will be paid accurately and on time, proper accounting of MILPERS and Marine Corps appropriations will be provided. Operation and Maintenance, Marine Corps Reserve (OMMCR) supports MCTFS operations support, maintenance, and sustainment. The major cost element is mainframe costs for sustainment environments.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000001950 | **Acronym** | MITSO | | |
| **Name of Investment** | MEDICAL INFORMATION TECHNOLOGY SUPPORT & OPERATIONS | | | | |
| **Lead Agent** | DEFENSE HEALTH AGENCY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **DoD Segment** | DOD IT INFRASTRUCTURE | | | **GIG Architecture Category** | COMMUNICATIONS AND COMPUTING INFRASTRUCTURE |

## Brief Summary of This Investment

MITSO is an Air Force Medical IT initiative used to captures expenses for sustainment activities not elsewhere classified in other Air Force Medical IT initiatives, i.e. contracts and salaries for Operations Support Staff and the operation and support of Help Desks, Service Centers, and other support, whether they are localized, or regionalized.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $51,726 | $51,334 | $42,498 | $43,557 |
| **DEF HLTH PROG** | | | | |
| 0807781HP 01-Operation & Maintenance | 51,726 | 51,334 | 34,687 | 35,583 |
| 0807793HP 01-Operation & Maintenance | 0 | 0 | 7,811 | 7,974 |
| **DEF HLTH PROG Total** | 51,726 | 51,334 | 42,498 | 43,557 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 51.334 | 53.515 | |
| **FY 2016 President's Budget** | 51.334 | 42.498 | -8.84 |
| **Change PB 2015 vs PB 2016** | | -11.017 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **DEF HLTH PROG** | | | | |
| DHP | 53,515 | 42,498 | -11,017 | |

**Amount:** -9,203 **Change Category:** Component Program Decision

**Explanation:** Whereas, the non-military contract IT support personnel costs in all 74 Air Force Medical Service MTFs were revised based on more accurate cost estimates. However, Civilian pay costs reduced: Used actual civ pay rate vs estimate used in for previous POM.

**Amount:** -1,814 **Change Category:** Component Program Decision

**Explanation:** Adjustments made during initiative reviews for funding transfer to Defense Health Agency from Air Force Medical starting in FY16.

| | | | |
|---|---|---|---|
| DEF HLTH PROG Total | 53,515 | 42,498 | -11,017 |
| **Investment Total** | 53,515 | 42,498 | -11,017 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **DEF HLTH PROG** | | | | |
| DHP | 51,334 | 873 | -9,709 | 42,498 |

**Amount:** -7,895 **Change Category:** Component Program Decision
**Explanation:** Whereas, the non-military contract IT support personneld costs in all 74 Air Force Medical Service MTFs were revised based on more accurate cost estimates. However, Civilian pay costs reduced: Used actual civ pay rate vs estimate used in for previous POM.

**Amount:** -1,814 **Change Category:** Component Program Decision
**Explanation:** Adjustments made during initiative reviews for funding transfer to Defense Health Agency from Air Force Medical starting in FY16.

| | | | | |
|---|---|---|---|---|
| DEF HLTH PROG Total | 102,668 | 1,746 | -19,418 | 84,996 |
| **Investment Total** | 102,668 | 1,746 | -19,418 | 84,996 |

## Program Accomplishments

### FY 2014 Accomplishments

This Communications and Computing Infrastructure (C&CI) initiative represents the funding resources required to support the day-to-day, local IT needs of AF MTFs' and MAJCOMs' medical staffs. This initiative ensures the continued availability of IT staff to meet identified mission requirements and goals.

Funding used for:
1) Standardized local IT staffing model for AF MTFs and MAJCOMs,
2) AF MTF and MAJCOM medical IT civilian staff salaries,
3) AF MTF and MAJCOM medical IT contract staff, and
4) IT help desk support centers.

Meets all performance measures goals and targets.

### FY 2015 Planned Accomplishments

Funding used to support:

1) Standardized local IT staffing model for AF MTFs and MAJCOMs,
2) AF MTF and MAJCOM medical IT civilian staff salaries,
3) AF MTF and MAJCOM medical IT contract staff, and
4) IT help desk support centers.

**FY 2016 Planned Accomplishments**

Funding used to support:

1) Standardized local IT staffing model for AF MTFs and MAJCOMs,
2) AF MTF and MAJCOM medical IT civilian staff salaries,
3) AF MTF and MAJCOM medical IT contract staff, and
4) IT help desk support centers.

**FY 2017 Planned Accomplishments**

Funding used to support:

1) Standardized local IT staffing model for AF MTFs and MAJCOMs,
2) AF MTF and MAJCOM medical IT civilian staff salaries,
3) AF MTF and MAJCOM medical IT contract staff, and
4) IT help desk support centers.

## Management Oversight

**Functional**

Defense Health Agency

**Component**

Defense Health Agency

**Acquisition**

Air Force Medical CIO

**Program Management**

Major Walter Cato

Air Force Medical Information Technology

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## Contract Information

**Name:** Convergent Solutions
**City/State:** Alexandria, VA
**Supported Function:** Local MTF IMIT Support

**Name:** L-3 SERVICES
**City/State:** Reston, VA
**Supported Function:** Local MTF IMIT Support

**Name:** Secure Mission Solutions
**City/State:** N. Charleston, SC
**Supported Function:** Central Help Desk Support

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

Investment is operational. No milestone activities have been entered.

## Customers/Stakeholders

### Customers for this Investment

Customers and beneficiaries include Office of the Assistant Secretary of Defense for Health Affairs, the medical departments of the AF and Joint Chiefs of Staff, the Combatant Command surgeons, and health care providers, Military Treatment Facilities' (MTF) staff members, service members, retirees and beneficiaries.

### Stakeholders for this Investment

Stakeholders include the Office of the Assistant Secretary of Defense for Health Affairs, the medical departments of the Air Force and Joint Chiefs of Staff, the Combatant Command surgeons, and health care providers.

## Funding Accomplishments

### Description of what the funds for 2016 (BY) will be used to accomplish

Air Force Medical IT initiative Operation and Maintenance will be used to captures expenses for sustainment activities which are not classified under other IT initiatives. This includes funding for contracts and salaries for Operations Support Staff and the operation and support of Help Desks, Service Centers, and other support, whether they are localized, or regionalized.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

Operation and Maintenance used to captures expenses for sustainment activities not elsewhere classified under other Air Force Medical IT initiatives, i.e. contracts and salaries for Operations Support Staff and the operation and support of Help Desks, Service Centers, and other support, whether they are localized, or regionalized.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000001191 | **Acronym** | MIRS | | |
| **Name of Investment** | MEPCOM INTEGRATED RESOURCE SYSTEM | | | | |
| **Lead Agent** | DEPARTMENT OF THE ARMY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $36,250 | $67,530 | $73,431 | $76,372 |
| **Operations** | | | | |
| **O&M, Army** | | | | |
| 0801715A 03-Examining | 31,407 | 46,661 | 45,863 | 46,331 |
| **Operations Total** | 31,407 | 46,661 | 45,863 | 46,331 |
| **Procurement** | | | | |
| **Other Proc, Army** | | | | |
| 0219900A 02-AUTOMATED DATA PROCESSING EQUIP | 4,843 | 5,443 | 6,721 | 7,212 |
| **Procurement Total** | 4,843 | 5,443 | 6,721 | 7,212 |
| **RDT&E** | | | | |
| **RDT&E, Army** | | | | |
| 0605013A 05-USMEPCOM TRANSFORMTION - IT MODERNIZATION | 0 | 15,426 | 20,847 | 22,829 |
| **RDT&E Total** | 0 | 15,426 | 20,847 | 22,829 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 67.702 | 83.834 | |
| **FY 2016 President's Budget** | 67.530 | 73.431 | 5.90 |
| **Change PB 2015 vs PB 2016** | | -10.403 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Operations** | | | |
| ARMY | 46,695 | 45,863 | -832 |
| **Amount:** -832 **Change Category:** Component Program Decision | | | |
| **Explanation:** Decreased costs reflect projected reductions in FTEs/CEAC rate and minor adjustments to projected hardware/software expenditures based on current consolidation efforts. | | | |
| Operations Total | 46,695 | 45,863 | -832 |
| **Procurement** | | | |
| ARMY | 6,685 | 6,721 | 36 |
| **Amount:** 36 **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 and FY15 is minimal. A current UFR exists. | | | |
| Procurement Total | 6,685 | 6,721 | 36 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **RDT&E** | | | |
| ARMY | 30,454 | 20,847 | -9,607 |
| RDT&E Total | 30,454 | 20,847 | -9,607 |
| **Investment Total** | 83,834 | 73,431 | -10,403 |

**Amount:** -9,607 **Change Category:** Component Program Decision

**Explanation:** Decreased costs result from the shifting of requirements one year to the right based on the projected completion of MIRS Consolidation/Centralization/Virtualization effort.

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **Operations** | | | | |
| ARMY | 46,661 | 793 | -1,591 | 45,863 |
| **Amount:** -1,591 **Change Category:** Component Program Decision<br>**Explanation:** Decreased costs reflect projected reductions in FTEs/CEAC rate and minor adjustments to projected hardware/software expenditures based on current consolidation efforts. | | | | |
| Operations Total | 46,661 | 793 | -1,591 | 45,863 |
| **Procurement** | | | | |
| ARMY | 5,443 | 93 | 1,185 | 6,721 |
| **Amount:** 1,185 **Change Category:** Component Program Decision<br>**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 and FY15 is minimal. A current UFR exists. | | | | |
| Procurement Total | 5,443 | 93 | 1,185 | 6,721 |
| **RDT&E** | | | | |
| ARMY | 15,426 | 262 | 5,159 | 20,847 |
| **Amount:** 5,159 **Change Category:** Component Program Decision<br>**Explanation:** Increased costs result from the shifting of requirements one year to the right based on the projected completion of MIRS Consolidation/Centralization/Virtualization effort. | | | | |
| RDT&E Total | 15,426 | 262 | 5,159 | 20,847 |
| **Investment Total** | 67,530 | 1,148 | 4,753 | 73,431 |

## Program Accomplishments

### FY 2014 Accomplishments

In PY, USMEPCOM
- 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
- Completed technology refresh of Electronic Fingerprint Capture Stations used to capture fingerprints for background investigations
- Continued technology refresh of obsolete application servers at HQ and MEPS. Effort only included lifecycle of equipment and did not include modernization efforts
- Initiated technology refresh of HQ PBX and Voicemail systems with Voice over Internet Protocol
- Initiated technology refresh of HQ and MEPS Network Chassis, Switches, and Supervisor Modules
- Initiated technology refresh of Storage Area Network (SAN) appliance

**FY 2015 Planned Accomplishments**

In CY, USMEPCOM will
- 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 consolidation of MEPS servers to HQ Data Center and Oracle 11g upgrade efforts
- Complete technology refresh of obsolete application servers at HQ and MEPS. Effort only included lifecycle of equipment and did not include modernization efforts
- Complete technology refresh of HQ PBX and Voicemail systems with Voice over Internet Protocol
- Continue technology refresh of HQ and MEPS Network Chassis, Switches, and Supervisor Modules
- Complete technology refresh of Storage Area Network (SAN) appliance
- Initiate 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

**FY 2016 Planned Accomplishments**

In BY, USMEPCOM will
- 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 consolidation of MEPS servers to HQ Data Center and Oracle 11g upgrade efforts
- Initiate MIRS application update to include effort to implement Common Access Card (CAC) single-sign-on capability to protect applicant PII data
- Complete 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
- Initiate technology refresh of MEPS PBX and Voicemail systems with Voice over Internet Protocol

**FY 2017 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

## Management Oversight

**Functional**

USMEPCOM

**Component**

Department of the Army

**Acquisition**

OUSD(ATL)

**Program Management**

Nicole Harris

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

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**Name:** Chickasaw Advisory Services LLC
**City/State:** Norman, OH
**Supported Function:** Provides Quality Assurance, Medical Project Management, and Telephone System Maintenance support for HQ USMEPCOM and 65 Military Entrance Processing Stations

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**Name:** COMPTECH COMPUTER TECHNOLOGIES
**City/State:** Dayton, OH
**Supported Function:** Applicant Processing Systems Oracle and Documentum Sustainment Support

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**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

**Name:** Computers Universal Inc
**City/State:** Fairborn, OH
**Supported Function:** Labor for Exchange, Network, Windows Server and Desktop support

**Name:** Computers Universal Inc.
**City/State:** Fairborn, OH
**Supported Function:** Labor for Exchange, Network, Windows Server and Desktop support

**Name:** Computers Universal Inc.
**City/State:** Fairborn, OH
**Supported Function:** Labor for Systems Analysis, Engineering and Programming Support

**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 SYSTEMS INTEGRATORS
**City/State:** Alpharetta, GA
**Supported Function:** Sustainment developer/programmer support for MIRS and applicant processing systems

**Name:** KOMPLETE SYSTEMS INTEGRATORS
**City/State:** Atlanta, GA
**Supported Function:** Architecture Sustainment support of MIRS and associated applicant processing systems.

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**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

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**MIRS Application Update**

**Project ID:** P1191-118 **Planned Start Date:** 2015-01-01 **Planned Completion Date:** 2017-09-30 **Planned Life Cycle Cost:** 36.43 *(dollars in millions)*

**Description:** Database Consolidation from 66 to 1....implement Oracle Fusion Rules and Workflow Engines, Unified Security Module, Improve security of PII data

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA1191-119 | MIRS Application Update - FY15 RDT&E Funding | Planned: 2015-01-01 | Planned: 2016-06-30 | Planned: 15.434 |
| | | Projected: 2015-05-01 | Projected: 2016-06-30 | Projected: 15.434 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |

Database Consolidation from 66 to 1....implement Oracle Fusion Rules and Workflow Engines, Unified Security Module, Improve security of PII data

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA1191-121 | MIRS Application Update - FY16 RDT&E Funding | Planned: 2015-10-01 | Planned: 2017-03-31 | Planned: 21.000 |
| | | Projected: 2015-10-01 | Projected: 2017-03-31 | Projected: 21.000 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |

Continuation of Database Consolidation from 66 to 1....implement Oracle Fusion Rules and Workflow Engines, Unified Security Module, Improve security of PII data

## 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

## Funding Accomplishments

**Description of what the funds for 2016 (BY) will be used to accomplish**

All Appropriations:
- USMEPCOM must sustain current MIRS and associated applicant processing applications.
This suite of applications is integral to the processing of enlisted applicants into service for all components to include the Coast Guard. As such, USMEPCOM must maintain MIRS, associated network infrastructure and associated Applicant Processing Systems to meet DoD and Army Certification and Accreditation requirements and changes to enlistment standards including changes to applicable law. This effort includes day-to-day sustainment operations to ensure the Accessions Community of Interest (ACOI) has the electronic means to process and ensure applicant identification through the entire aptitude, physical, and moral evaluation.

- The MIRS Sustainment Initiative (MSI) must be continued. This initiative includes the virtualization of servers, upgrade of Oracle software to latest approved releases, and consolidation of servers from 65 geographically separated Military Entrance Processing Stations (MEPS) to the USMEPCOM data center.

- Continued efforts are required to add common access card authentication and contingency of operations (COOP) support for Applicant Processing Applications

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

BY+1: (FY17) All appropriations:
- USMEPCOM must sustain current MIRS and associated applicant processing applications.
This suite of applications is integral to the processing of enlisted applicants into service for all components to include the Coast Guard. As such, USMEPCOM must maintain MIRS, associated network infrastructure and associated Applicant Processing Systems to meet DoD and Army Certification and Accreditation requirements and changes to enlistment standards including changes to applicable law. This effort includes day-to-day sustainment operations to ensure the Accessions Community of Interest (ACOI) has the electronic means to process and ensure applicant identification through the entire aptitude, physical, and moral evaluation.

- Finalize MIRS Sustainment Initiative (MSI) including the virtualization of servers, upgrade of Oracle software to latest approved releases, and consolidation of servers from 65 geographically separated Military Entrance Processing Stations (MEPS) to the USMEPCOM data center

- Finalize efforts are required to add common access card authentication and contingency of operations (COOP) support for Applicant Processing Applications

- Initiate enhanced medical processing to Applicant Processing Applications

BY+2: (FY18) All appropriations:
- USMEPCOM must sustain current MIRS and associated applicant processing applications or their replacements. This suite of applications is integral to the processing of enlisted applicants into service for all components to include the Coast Guard. As such, USMEPCOM must maintain MIRS, associated network infrastructure and associated Applicant Processing Systems to meet DoD and Army Certification and Accreditation requirements and changes to enlistment standards including changes to applicable law.

BY+3: (FY19) All appropriations:
- USMEPCOM must sustain current MIRS and associated applicant processing applications or their replacements. This suite of applications is integral to the processing of enlisted applicants into service for all components to include the Coast Guard. As such, USMEPCOM must maintain MIRS, associated network infrastructure and associated Applicant Processing Systems to meet DoD and Army Certification and Accreditation requirements and changes to enlistment standards including changes to applicable law.

BY+4: (FY20) All appropriations:
- USMEPCOM must sustain current MIRS and associated applicant processing applications or their replacements. This suite of applications is integral to the processing of enlisted applicants into service for all components to include the Coast Guard. As such, USMEPCOM must maintain MIRS, associated network infrastructure and associated Applicant Processing Systems to meet DoD and Army Certification and Accreditation requirements and changes to enlistment standards including changes to applicable law.

- Finalize enhanced medical processing to Applicant Processing Applications

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000006596 | **Acronym** | MCIS | | |
| **Name of Investment** | MHS CYBERINFRASTRUCTURE SERVICES | | | | |
| **Lead Agent** | DEFENSE HEALTH AGENCY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **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).

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $323,326 | $268,786 | $276,726 | $279,135 |
| **DEF HLTH PROG** | | | | |
| 0807700HP 01-Operation & Maintenance | 253 | 0 | 0 | 0 |
| 0807721HP 03-Procurement | 119,472 | 97,833 | 79,416 | 122,072 |
| 0807781HP 01-Operation & Maintenance | 23,309 | 0 | 0 | 0 |
| 0807793HP 01-Operation & Maintenance | 180,292 | 170,953 | 197,310 | 157,063 |
| **DEF HLTH PROG Total** | 323,326 | 268,786 | 276,726 | 279,135 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 267.373 | 241.459 | |
| **FY 2016 President's Budget** | 268.786 | 276.726 | 7.94 |
| **Change PB 2015 vs PB 2016** | | 35.267 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **DEF HLTH PROG** | | | | |
| DHP | 241,459 | 276,726 | 35,267 | |

**Amount:** 43,867 **Change Category:** OSD/OMB Program Decision
**Explanation:** Primarily a result of additional funding being added for Medical Community of Interest (MEDCOI) and Virtualization.

**Amount:** -16,000 **Change Category:** Component Program Decision
**Explanation:** Decrease in funding due to Joint Regional Security Stack (JRSS) reduction.

**Amount:** 10,000 **Change Category:** Component Program Decision
**Explanation:** Increase due to technical adjustment for AHLTA End User Devices.

**Amount:** -2,600 **Change Category:** Component Program Decision
**Explanation:** Adjustment made to End User Device funding profile during the FY2016 portfolio review.

| | | | |
|---|---|---|---|
| DEF HLTH PROG Total | 241,459 | 276,726 | 35,267 |
| **Investment Total** | 241,459 | 276,726 | 35,267 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **DEF HLTH PROG** | | | | | |
| DHP | 268,786 | 4,569 | 3,371 | 276,726 | |

**Amount:** -16,000 **Change Category:** Component Program Decision
**Explanation:** Decrease in funding due to Joint Regional Security Stack (JRSS) reduction.

**Amount:** 9,371 **Change Category:** OSD/OMB Program Decision
**Explanation:** Increase is primarily a result of additional funding being added for MEDCOI and Virtualization, offset by decreases associated with a one-time transfer of funds from Program Executive Office Defense Healthcare Management Systems (PEO DHMS) in FY2015.

**Amount:** 10,000 **Change Category:** Component Program Decision
**Explanation:** Increase due to technical adjustment for AHLTA End User Devices.

| | | | | |
|---|---|---|---|---|
| DEF HLTH PROG Total | 806,358 | 13,707 | 10,113 | 830,178 |
| **Investment Total** | 806,358 | 13,707 | 10,113 | 830,178 |

## Program Accomplishments

### FY 2014 Accomplishments

- Supported LAN/WLAN Infrastructure for all DoD Military Treatment Facilities (MTF), 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 Army sites, Navy sites, Air Force sites and 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. See FY 2015 for continuation of FY 2014 accomplishments.

Meets all performance measures.

**FY 2015 Planned Accomplishments**

See FY 2014 accomplishments which are also FY2015 planned accomplishments.
- Support for Remedy which is the MHS Enterprise software suite supporting the MHS Service Desk and accommodates attachments, including those with Protected Health Information (PHI).
- Provide innovative program management and technical support, operational planning and execution oversight
- Services to create consolidated PORTS, Protocols and services management (PPSM) at Infrastructure & Operations (I&O) to evaluate and resolve Joint Medical Information Systems (JMIS) ports, protocol and services (PPS) issues
- Utilizes the Defense Information Systems Network (DISN) Subscription Services telecommunication circuits; and procure and deploy End User Devices (EUDs)
- Provide engineering and sustainment support for the MHS Joint Active Directory (JAD) which is an enterprise-class Active Directory (AD) infrastructure containing user information from across the Tri-Service Medical community and the Department of Veterans' Affairs (VA). It provides authorization, access control, and enterprise management tools to Military Health System (MHS) Automated Information Systems (AIS) and allows users from any of the three Medical Services and the VA to access the MHS services and applications.
- Support to the Medical Community of Interest (MED COI) network consolidation initiative.
- Establish the Military Health System Intranet (MHSi) using phased approach. MHSi will be the foundation on which Medical Community of Interest (Med-COI) will be structured.
- Configuration, deployment, sustainment of the network and applicable servers and other hardware.
- Continuously develop, manage and enhance the network and infrastructure required to provide a common environment for hosting, collocation, managed collocation, information processing and storage services required by the MHS and the medical components of the military branches.
- Conduct Capacity Planning and Management (CPM) which is the process of determining future infrastructure and resource requirements of networks, applications, computer systems, servers, and workstations.

**FY 2016 Planned Accomplishments**

Due to character limitations, all activities detailed in FY 2014 and FY 2015 accomplishments and plans will be continued in FY 2016.

**FY 2017 Planned Accomplishments**

Due to character limitations, all activities detailed in FY 2014 and FY 2015 accomplishments and plans will be continued in FY 2017.

## Management Oversight

**Functional**

Defense Health Agency

**Component**

Defense Health Agency

**Acquisition**

MHS Component Acquisition Executive

**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

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**Name:** APPTIS Inc
**City/State:** Chantilly, VA
**Supported Function:** Program Support

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**Name:** Aprisa Technology LLC
**City/State:** Roslyn, NY
**Supported Function:** Program Support

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**Name:** Bluewater Federal Solutions, INC.
**City/State:** Chantilly, VA
**Supported Function:** Product Support

---

**Name:** Ellumen, Inc
**City/State:** Arlington, VA
**Supported Function:** Program Support

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**Name:** HP Enterprise Services
**City/State:** Herndon, 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:** Interative Technology Solutions
**City/State:** Falls Church, VA
**Supported Function:** Program Support

**Name:** IS Technologies LLC
**City/State:** Oklahoma City, OK
**Supported Function:** Program Support

**Name:** Leidos, Inc
**City/State:** Reston, VA
**Supported Function:** Program Support

**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

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**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

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

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 2016 (BY) will be used to accomplish

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). Operation and Maintenance (O&M) will be used primarily for such as maintenance, Help Desk Services, planning and management. Procurement will be used primarily for software and hardware purchases.

### Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish

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). O&M will be used primarily for such as maintenance, Help Desk Services, planning ans management. Procurement will be used primarily for software and hardware purchases.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000004828 | **Acronym** | MHSITRP | | |
| **Name of Investment** | MHS INFORMATION TECHNOLOGY RESEARCH PROJECTS | | | | |
| **Lead Agent** | DEFENSE HEALTH AGENCY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **DoD Segment** | HEALTH | | | **GIG Architecture Category** | FUNCTIONAL AREA APPLICATIONS |

## Brief Summary of This Investment

MHS Information Technology Research Projects (MHSITRP) that are considered as potential capabilities for an ongoing transformation of the medical Information Technology. 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.

## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $36,362 | $17,133 | $20,860 | $20,909 |
| **DEF HLTH PROG** | | | | |
| 0603115HP 02-RDT&E | 2,026 | 0 | 0 | 0 |
| 0604110HP 02-RDT&E | 34,336 | 17,133 | 20,860 | 20,909 |
| **DEF HLTH PROG Total** | 36,362 | 17,133 | 20,860 | 20,909 |

**Department of Defense**
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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 17.133 | 17.180 | |
| **FY 2016 President's Budget** | 17.133 | 20.860 | 3.73 |
| **Change PB 2015 vs PB 2016** | | 3.680 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **DEF HLTH PROG** | | | |
| DHP | 17,180 | 20,860 | 3,680 |
| DEF HLTH PROG Total | 17,180 | 20,860 | 3,680 |
| **Investment Total** | 17,180 | 20,860 | 3,680 |

**Amount:** 3,680 **Change Category:** Fact of Life Adjustment

**Explanation:** This is a research facility for Information Technology. As new projects are identified for research, funding is received from the research funding pool. New projects are the reason for increases.

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **DEF HLTH PROG** | | | | |
| DHP | 17,133 | 292 | 3,435 | 20,860 |
| DEF HLTH PROG Total | 17,133 | 292 | 3,435 | 20,860 |
| **Investment Total** | 17,133 | 292 | 3,435 | 20,860 |

**Amount:** 3,435 **Change Category:** Fact of Life Adjustment

**Explanation:** This is a research facility for Information Technology. As new projects are identified for research, funding is received from the research funding pool. New projects are the reason for increases.

## Program Accomplishments

### FY 2014 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 2015 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 2016 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 2017 Planned Accomplishments**

Continue to identify gaps and research possible solutions.

## Management Oversight

**Functional**

Defense Health Agency

**Component**

Defense Health Agency

**Acquisition**

Not Applicable

**Program Management**

Janet Harris

Director Medical Simulation and HIT

## Contract Information

**Name:** Akimeka, LLC
**City/State:** Honolulu, HI
**Supported Function:** Research

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**Name:** Applied Research Associates Inc
**City/State:** Albuquerque, NM
**Supported Function:** Research

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**Name:** Aurora Health Care
**City/State:** Milwaukee, WI
**Supported Function:** Research

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**Name:** Big Computing LLC
**City/State:** Woodbridge, CT
**Supported Function:** Research

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**Name:** Charles River Analytics
**City/State:** Cambridge, MA
**Supported Function:** Research

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**Name:** Columbia University Medical Center
**City/State:** New York, NY
**Supported Function:** Research

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**Name:** Commonwealth Informatics
**City/State:** Gloucester, MA
**Supported Function:** Research

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**Name:** DIMAGI, INC
**City/State:** Charlestown, MA
**Supported Function:** Research

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**Name:** DocBox Inc
**City/State:** Waltham, MA
**Supported Function:** Research

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**Name:** Duke University
**City/State:** Durham, NC
**Supported Function:** Research

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**Name:** Eleu Pacific Partners
**City/State:** Fulton, MD
**Supported Function:** Research

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**Name:** Farus, LLC
**City/State:** Menlo Park, CA
**Supported Function:** Research

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**Name:** Hawaii Resource Group LLC
**City/State:** Honolulu, HI
**Supported Function:** Research

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**Name:** Imaging Systems Technology
**City/State:** Toledo, OH
**Supported Function:** Research

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**Name:** Indiana University
**City/State:** Indianapolis, IN
**Supported Function:** Research

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**Name:** InferLink Corporation
**City/State:** El Segundo, CA
**Supported Function:** Research

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**Name:** Intelligent Automation, Inc
**City/State:** Rockville, MD
**Supported Function:** Research

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**Name:** Jericho Systems Corporation
**City/State:** Dallas, TX
**Supported Function:** Research

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**Name:** Kitware, Inc
**City/State:** Clifton Park, NY
**Supported Function:** Research

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**Name:** Knowledge Based Systems, Inc
**City/State:** College Station, TX
**Supported Function:** Research

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**Name:** Leland Stanford Junior University
**City/State:** Menlo Park, CA
**Supported Function:** Research

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**Name:** Lifecom Inc
**City/State:** Portland, OR
**Supported Function:** Research

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**Name:** Longview International Technology Solutions
**City/State:** Rockville, MD
**Supported Function:** Research

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**Name:** Marton Technologies Inc.
**City/State:** Newport News, VA
**Supported Function:** Research

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**Name:** Massachusettes General Hospital
**City/State:** Boston, MA
**Supported Function:** Research

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**Name:** Moberg Research Inc.
**City/State:** Ambler, PA
**Supported Function:** Research

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**Name:** Oracle America Inc
**City/State:** Reston, VA
**Supported Function:** Research

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**Name:** Pelatron Inc
**City/State:** Honolulu, HI
**Supported Function:** Research

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**Name:** Progeny Systems Corporation
**City/State:** Manassas, VA
**Supported Function:** Research

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**Name:** Referentia Systems Inc.
**City/State:** Honolulu, HI
**Supported Function:** Research

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**Name:** REMOTE DIAGNOSTIC TECHNOLOGIES LTD
**City/State:** Basingstoke, Hampshire UK
**Supported Function:** Research

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**Name:** SentiMetrix Inc
**City/State:** Bethesda, MD
**Supported Function:** Research

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**Name:** Smartronix
**City/State:** Hollywood, MD
**Supported Function:** Research

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**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

**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

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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 *(dollars in millions)*

**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 sentivie outcomes. Also will test whether provideing optimization training to enhance more complete adoption will improve outomes compared to EHR build alone.

| 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: | 2015-01-27 | Projected: | 0.155 |
| **Description** | | Actual: | 2014-01-30 | Actual: | | Actual: | 0.000 |
| 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: | 2015-01-27 | Projected: | 0.155 |
| **Description** | | Actual: | 2014-01-30 | Actual: | | Actual: | 0.000 |
| Conduct final data collection and statistical analysis to evaluate relationships and test the hypothesis | | | | | | | |

**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 EMR Interface | Planned: | 2013-01-14 | Planned: | 2015-02-27 | Planned: | 0.252 |
| | | Projected: | 2013-01-14 | Projected: | 2015-09-27 | Projected: | 0.252 |
| **Description** | | Actual: | 2013-01-14 | Actual: | | Actual: | 0.000 |
| Develop a link from the simulator | | | | | | | |

**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 Implementation, Integration & Testing | Planned: | 2013-12-15 | Planned: | 2014-12-15 | Planned: | 0.391 |
| | | Projected: | 2013-12-15 | Projected: | 2014-12-15 | Projected: | 0.391 |
| **Description** | | Actual: | 2013-12-09 | Actual: | 2014-12-15 | Actual: | 0.391 |
| Perform routine regression testing throughout the software coding effort; User acceptance test of CCS | | | | | | | |

**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: | 2015-02-24 | Projected: | 0.199 |
| **Description** | | Actual: | 2013-08-25 | Actual: | | Actual: | 0.000 |
| 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:** 2015-03-04 **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 provideing 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: | 0.153 |
| **Description** | | Actual: | 2013-08-25 | Actual: | 2014-12-19 | Actual: | 0.153 |
| 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 | |
|---|---|---|---|---|---|---|---|
| PA4828-174 | 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 | | | | | | | |

**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 |
| **Description** | | Actual: | 2013-03-07 | Actual: | 2014-12-06 | Actual: | 0.132 |
| develop detailed procedures and solutions for algorithms and procedures needed for the system | | | | | | | |

| 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: | 2014-12-31 | Projected: | 0.132 |
| **Description** | | Actual: | 2014-03-07 | Actual: | 2014-12-31 | Actual: | 0.132 |

functionality testing for all components; complete user interface testing.

| 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: | 2014-12-31 | Projected: | 0.132 |
| **Description** | | Actual: | 2014-03-07 | Actual: | 2014-12-31 | Actual: | 0.132 |

complete overall system testing, use-case applications, and system effectiveness assessment

**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 | |
|---|---|---|---|---|---|---|---|
| PA4828-180 | 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: | 2014-10-30 | Actual: | 0.240 |

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 | |
|---|---|---|---|---|---|---|---|
| PA4828-185 | H12109 | Planned: | 2014-02-01 | Planned: | 2014-07-01 | Planned: | 0.910 |
| | Conduct study | Projected: | 2014-01-31 | Projected: | 2015-02-01 | Projected: | 0.910 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Deliverable 6: Conduct the research study

| 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: | 2015-04-30 | Projected: | 0.300 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Deliverable 7: Develop the final report, based on the research findings.

**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 | |
|---|---|---|---|---|---|---|---|
| PA4828-187 | 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: | 2014-10-30 | Actual: | 0.240 |

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: | 2014-10-30 | Actual: | 0.240 |

Deliverable 2: Modify the mCare/MHCE-R platform to specifically create the DVPRS color/graphic enhanced questionnaire

| 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: | 2015-02-28 | Projected: | 0.910 |
| **Description** | | Actual: | 2014-03-01 | Actual: | | Actual: | 0.000 |

Deliverable 6: Conduct the research study

| 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: | 2015-03-30 | Projected: | 0.300 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Deliverable 7: Develop the final report, based on the research findings.

**H12002**

**Project ID:** P4828-122 **Planned Start Date:** 2013-05-03 **Planned Completion Date:** 2014-11-02 **Planned Life Cycle Cost:** 2.33 *(dollars in millions)*

**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: | 2014-11-02 | Actual: | 0.720 |
| Program management support for Structure ID H12002.1 through H12002.4 | | | | | | | |

**Mobile Blood**

**Project ID:** P4828-123 **Planned Start Date:** 2013-04-23 **Planned Completion Date:** 2015-04-22 **Planned Life Cycle Cost:** 5.78 *(dollars in millions)*

**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: | 2015-04-22 | Planned: | 5.784 |
| | Task Management, Business Case Analysis, CONOPS, AoA, Create MOD/SIM technical approach | Projected: | 2013-04-23 | Projected: | 2015-04-22 | Projected: | 5.784 |
| **Description** | | 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. | | | | | | | |

**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 | |
|---|---|---|---|---|---|---|---|
| PA4828-232 | 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: | 2014-04-16 | Actual: | 2014-12-01 | Actual: | 2.100 |
| H13019.2 Build prototype. | | | | | | | |

**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 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| 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 2016 (BY) will be used to accomplish

Research, Development, Test & Evaluation (RDT&E) funding will be used for research to identify 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.

### Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish

Research, Development, Test & Evaluation (RDT&E) funding will be used for reseach to 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.

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## Investment Informaton

| | | | |
|---|---|---|---|
| **UII** | 007-000004787 | **Acronym** | MNVR |
| **Name of Investment** | MID-TIER NETWORKING VEHICULAR RADIO | | |
| **Lead Agent** | DEPARTMENT OF THE ARMY | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | **Acquisition Category** | MAJOR IT INVESTMENT |
| **DoD Segment** | DOD IT INFRASTRUCTURE | **GIG Architecture Category** | COMMUNICATIONS AND COMPUTING INFRASTRUCTURE |

## Brief Summary of This Investment

Mid-Tier Networking Vehicular Radios (MNVR) provides the terrestrial backbone for the Army's tactical network enabling the extension of mission command through seamless integration of the upper and lower tiers. MNVR provides software-defined, two channel networking radios for a wide variety of Army tactical vehicles to meet the Army's requirement for the Mid-Tier Wideband Networking (MWN) capability. MNVR provides data communication services/capabilities for mobile/fixed forces supporting mission planning, C2 and situational awareness from brigade to platoon levels. MNVR enables dynamic, scalable, On-The-Move (OTM) networking capability to exchange voice, data, and video simultaneously. Research and Development funding facilitates testing and Program Office support while Procurement funding provides necessary funds to purchase a Non-Developmental Item.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $41,753 | $14,417 | $36,525 | $35,158 |
| **Procurement** | | | | |
| **Other Proc, Army** | | | | |
| 0310700A 02-MID-TIER NETWORKING VEHICULAR RADIO (MNVR) | 19,200 | 4,692 | 27,762 | 27,726 |
| **Procurement Total** | 19,200 | 4,692 | 27,762 | 27,726 |
| **RDT&E** | | | | |
| **RDT&E, Army** | | | | |
| 0604290A 05-MID-TIER WIDEBAND NETWORKING VEHICULAR RADIO | 22,553 | 9,725 | 8,763 | 7,432 |
| **RDT&E Total** | 22,553 | 9,725 | 8,763 | 7,432 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 19.422 | 2.929 | |
| **FY 2016 President's Budget** | 14.417 | 36.525 | 22.11 |
| **Change PB 2015 vs PB 2016** | | 33.596 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Procurement** | | | |
| ARMY | 2,929 | 27,762 | 24,833 |
| **Amount:** 24,833 **Change Category:** Component Program Decision | | | |
| **Explanation:** $24,833K increase (847%). MNVR is currently focused on the test and certification of the system and is preparing for LUT in 3QFY15. The Army reduced the MNVR funding lines from PB14 to PB15 until validaiton of the mid-tier. The Army is now alleviating funding shortfalls by revising the program funding profile to complete the remaining program testing and funding requirements. | | | |
| Procurement Total | 2,929 | 27,762 | 24,833 |
| **RDT&E** | | | |
| ARMY | 0 | 8,763 | 8,763 |
| **Amount:** 8,763 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Realignment of funding | | | |
| RDT&E Total | 0 | 8,763 | 8,763 |
| **Investment Total** | 2,929 | 36,525 | 33,596 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **Procurement** | | | | |
| ARMY | 4,692 | 80 | 22,990 | 27,762 |

**Amount:** 22,990 **Change Category:** Component Program Decision

**Explanation:** $22,990K increase (482%). MNVR is currently focused on the test and certification of the system and is preparing for LUT in 3QFY15. The Army reduced the MNVR funding lines from PB14 to PB15 until validaiton of the mid-tier. The Army is now alleviating funding shortfalls by revising the program funding profile to complete the remaining program testing and funding requirements.

| | | | | |
|---|---|---|---|---|
| Procurement Total | 4,692 | 80 | 22,990 | 27,762 |
| **RDT&E** | | | | |
| ARMY | 9,725 | 165 | -1,127 | 8,763 |

**Amount:** -1,127 **Change Category:** Component Program Decision

**Explanation:** $1,127K decrease (11%). MNVR is currently focused on test and certification of the system and is preparing for LUT, which was originally scheduled for 1-2QFY15. The Army moved the MNVR LUT from 1QFY15 to 3QFY15 to accommodate operational testing of WIN-T. Army shifted funds from FY15 to FY16; FY15/16 delta remains the same.

| | | | | |
|---|---|---|---|---|
| RDT&E Total | 9,725 | 165 | -1,127 | 8,763 |
| **Investment Total** | 14,417 | 245 | 21,863 | 36,525 |

## Program Accomplishments

### FY 2014 Accomplishments

- Acquisition strategy signed
- Completed Security Verification Testing
- Received NSA Certification for the MNVR - AN/PRC 118(V)1
- Completed Delivery Order #1 of 232 radios for Test & Certification purposes in July 2014
- Developed full range planning of Developmental and Operational Testing
- Laboratory Evaluation completed
- Successfully demonstrated MNVR capability at Network Integration Event (NIE)14.2; risk reduction demonstration. Positive user feedback received.
- Started Developmental Test (Government Integration Test, to include Over-the-Air)

**FY 2015 Planned Accomplishments**

- Initial platform integration onto Stryker, Mine-Resistant Ambush Protected (MRAP), High Mobility Multipurpose Wheeled Vehicle (HMMWV), Family of Medium Tactical Vehicles (FMTV), M113 and M1068
- Conduct Regression testing in 2QFY15; risk reduction between Developmental Test (DT) Over-The-Air (OTA) and Limited User Test (LUT)
- Conduct LUT in 3QFY15
- Milestone C (MS C) decision and Low Rate Initial Production (LRIP) approval planned for 4QFY15
- Procure radios for Initial Operational Test & Evaluation (IOT&E) scheduled in FY16

**FY 2016 Planned Accomplishments**

- Conduct Log Demo in 1QFY16
- Continue integration efforts in preparation for Initial Operational Test & Evaluation (IOT&E)
- Test certifications in preparation for entrance into IOT&E
- Production of Delivery Order 2 begins 1QFY16
- Conduct of Initial IOT&E, and receive Operational Test Agency Milestone Assessment Report (OMAR), while continued integration activities occur; program management
- CS17 integration efforts begin 4QFY16

**FY 2017 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 radios for fielding begins 2QFY16, after the FRP decision

## Management Oversight

**Functional**

OSD

**Component**

Department of the Army

**Acquisition**

OSD

**Program Management**

COL James P. Ross

Government

## Contract Information

**Name:** Harris Corporation
**City/State:** Rochester, NY
**Supported Function:** Radio manufacturer.

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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 | Operational Test | Planned: | 2015-05-01 | Planned: | 2015-09-30 | Planned: | 6.007 |
| | | Projected: | 2015-05-01 | Projected: | 2015-09-30 | Projected: | 6.007 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| Operational Test | | | | | | | |

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA4787-104 | Limited Production | Planned: | 2015-10-01 | Planned: | 2016-04-30 | Planned: | 21.915 |
| | | Projected: | 2015-10-01 | Projected: | 2016-04-30 | Projected: | 21.915 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| Limited Production | | | | | | | |

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA4787-105 | Operational Test | Planned: | 2016-05-01 | Planned: | 2016-09-30 | Planned: | 14.610 |
| | | Projected: | 2016-05-01 | Projected: | 2016-09-30 | Projected: | 14.610 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| Operational Test | | | | | | | |

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA4787-107 | Developmental Test | Planned: | 2014-11-01 | Planned: | 2015-04-30 | Planned: | 8.410 |
| | | Projected: | 2014-08-01 | Projected: | 2015-04-30 | Projected: | 8.410 |
| **Description** | | Actual: | 2014-10-01 | Actual: | | Actual: | 0.000 |
| Developmental Test | | | | | | | |

## 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 2016 (BY) will be used to accomplish

FY16 ($8.763M) - All RDT&E costs are required for IOT&E test and test support
FY16 ($27.762M) - OPA costs are required to procure hardware for 2 IBCT units (102 for each IBCT) and to begin procuring hardware for the schoolhouses (22), to procure initial pipeline spares and to pay for PM TR and PdM program management support

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

RDT&E
FY17 ($7.432M) - All RDT&E costs are required for FOT&E test and test support
FY18 ($2.255M) - All RDT&E costs are required for continuing test requirements and test support
FY19 ($0.518M) - All RDT&E costs are required for continuing test requirements and test support
FY20 ($0.517M) - All RDT&E costs are required for Source Selection test requirements and test support

OPA
FY17 ($27.726M) - OPA costs are required to procure hardware for 1 IBCT unit (102), 1 SBCT unit (98), to begin procuring hardware for the rest of the schoolhouses (395), to procure A Kits for Stryker, to procure initial spares, to begin platform integration and to pay for PM TR and PdM program management support

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000001699 | **Acronym** | MSC-SMIS | | |
| **Name of Investment** | MILITARY SEALIFT COMMAND SHIPBOARD MANAGEMENT INFRASTRUCTURE SYSTEM | | | | |
| **Lead Agent** | DEPARTMENT OF THE NAVY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **DoD Segment** | DOD IT INFRASTRUCTURE | | | **GIG Architecture Category** | COMMUNICATIONS AND COMPUTING INFRASTRUCTURE |

## Brief Summary of This Investment

MSC Shipboard Management Infrastructure System (MSC-SMIS) provides the essential shipboard information technology and network infrastructure necessary to complete MSC's mission. It is made up of the following components: Afloat Network Operations Center (ANOC), Bandwidth Efficient Satellite Transport System (BEST), Afloat Local Area Network (Class/Unclass) and the PC to PC Transfer System (PPTS).

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $46,468 | $48,320 | $34,345 | $35,663 |
| **DWCF** | | | | |
| **WCF, Navy** | | | | |
| 0408010DN 02R-N/A | 44,729 | 44,999 | 30,845 | 32,163 |
| 0408010DN 03R-N/A | 1,739 | 3,321 | 3,500 | 3,500 |
| **DWCF Total** | 46,468 | 48,320 | 34,345 | 35,663 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 55.199 | 53.845 | |
| **FY 2016 President's Budget** | 48.320 | 34.345 | -13.98 |
| **Change PB 2015 vs PB 2016** | | -19.500 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **DWCF** | | | | |
| NAVY | 53,845 | 34,345 | -19,500 | |
| **Amount:** -19,500 **Change Category:** Component Program Decision | | | | |
| **Explanation:** MSC is increasing the use of Programs of record and decreasing the funds spent on legacy systems | | | | |
| DWCF Total | 53,845 | 34,345 | -19,500 | |
| **Investment Total** | 53,845 | 34,345 | -19,500 | |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **DWCF** | | | | | |
| NAVY | 48,320 | 821 | -14,796 | 34,345 | |
| **Amount:** -14,796 **Change Category:** Component Program Decision<br>**Explanation:** Increased funding on Navy Programs of record and decreased funding on legacy programs | | | | | |
| DWCF Total | 48,320 | 821 | -14,796 | 34,345 | |
| **Investment Total** | 48,320 | 821 | -14,796 | 34,345 | |

## Program Accomplishments

### FY 2014 Accomplishments

In FY14 developed prototype upgrades for the MSC SMIS-C, SMIS-U, and PPTS networks required to obtain a new Authority To Operate accreditation.
Maintained NIPRnet and SIPRnet IT Networks and IT infrastructure on 110 ships in accordance within required performance metrics on bandwidth utilization and system uptime.

### FY 2015 Planned Accomplishments

Deploy the new version of SMIS-U to 7 ships at an average cost of $270K/ship. Deploy new version of SMIS-C on 16 ships at an average cost of $90K /ship
Begin development of the next versions of the three SMIS networks SMIS-C, SMIS-U, SMIS-M
Maintain NIPRnet and SIPRnet IT Infrastructure and networks on 110 ships.

### FY 2016 Planned Accomplishments

Deploy the new version of SMIS-U to 7 ships at an average cost of $270K/ship. Deploy new version of SMIS-C on 16 ships at an average cost of $90K /ship
Maintain NIPRnet and SIPRnet IT Infrastructure and networks on 110 ships
Complete the development of the next versions of SMIS-C, SMIS-U and SMIS-M networks and complete operational testing

### FY 2017 Planned Accomplishments

FY2016 planned accomplishments are to continue modernizing 1/5 of the MSC fleet with the standard MSC workstation and server configutation. 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.

## Management Oversight

**Functional**

Military Sealift Command

**Component**

Department of the Navy

**Acquisition**

OUSD(ATL)

**Program Management**

Patrick Garrison

Military Sealift Command

## Contract Information

**Name:** Systems Research and Application
**City/State:** Fairfax, VA
**Supported Function:**

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**SMIS FY15 Technology Refresh and Deployment**

**Project ID:** P1699-105 **Planned Start Date:** 2014-10-01 **Planned Completion Date:** 2015-09-30 **Planned Life Cycle Cost:** 3.32 *(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.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA1699-104 | Technology Refresh and Deployment | Planned: | 2014-10-01 | Planned: | 2015-09-30 | Planned: | 3.321 |
| | | Projected: | 2014-10-01 | Projected: | 2015-09-30 | Projected: | 3.321 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

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
-Deployment of SMIS components on new MSC fleet transferred in FY15
-Hardware replacement
-Software upgrades and patching

## 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 2016 (BY) will be used to accomplish

NWCF - SMIS provides users access to Classified and Unclassified information and services that are mission essential to Department of Defense (DoD), Department of Navy (DoN), and civilian employees whom MSC supports. SMIS maintains the classified and unclassified network and communications infrastructure on 110 non-combatant ships. FY2016 planned accomplishments are to continue modernizing of the MSC fleet with a standardize 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.

### Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish

NWCF - SMIS provides users access to Classified and Unclassified information and services that are mission essential to Department of Defense (DoD), Department of

Navy (DoN), and civilian employees whom MSC supports. SMIS maintains the classified and unclassified network and communications infrastructure on 110 non-combatant ships. Each Fiscal year planned accomplishments are to continue modernizing of the MSC fleet with a standardize 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.

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| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000001184 | **Acronym** | MPS INC 4 | | |
| **Name of Investment** | MISSION PLANNING SYSTEM INCREMENT 4 | | | | |
| **Lead Agent** | DEPARTMENT OF THE AIR FORCE | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **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.

## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $16,901 | $13,479 | $5,053 | $0 |
| **MILPERS** | | | | |
| **Mil Pers, AF** | | | | |
| 0702806F 01-N/A | 3,825 | 4,082 | 450 | 0 |
| **MILPERS Total** | 3,825 | 4,082 | 450 | 0 |
| **Operations** | | | | |
| **O&M, Air Force** | | | | |
| 0208006F 01-Combat Enhancement Forces | 4,256 | 602 | 754 | 0 |
| 0208006F 01-Depot Maintenance | 2,732 | 3,061 | 3,354 | 0 |
| 0702806F 04-Technical Support Activities | 5,428 | 5,734 | 495 | 0 |
| **Operations Total** | 12,416 | 9,397 | 4,603 | 0 |
| **RDT&E** | | | | |
| **RDT&E, Air Force** | | | | |
| 0208006F 07-Air Force Mission Spt Sys(Afmss) | 660 | 0 | 0 | 0 |
| **RDT&E Total** | 660 | 0 | 0 | 0 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 120.575 | 120.873 | |
| **FY 2016 President's Budget** | 13.479 | 5.053 | -8.43 |
| **Change PB 2015 vs PB 2016** | | -115.820 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **MILPERS** | | | |
| USAF | 4,050 | 450 | -3,600 |
| **Amount:** -3,600 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** FY15 to FY16 decrease is primarily due to change in allocation of manpower resources at system program office. | | | |
| MILPERS Total | 4,050 | 450 | -3,600 |
| **Operations** | | | |
| USAF | 60,039 | 4,603 | -55,436 |
| **Amount:** -55,436 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** FY15 to FY16 decrease primarily due to newly established initiative for the FY16 cycle. Funding moved to UII 100393. | | | |
| Operations Total | 60,039 | 4,603 | -55,436 |
| **Procurement** | | | |
| USAF | 3,070 | 0 | -3,070 |
| **Amount:** -3,070 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** FY15 to FY16 decrease primarily due to newly established initiative for the FY16 cycle. Funding moved to UII 100393. | | | |
| Procurement Total | 3,070 | 0 | -3,070 |

# Department of Defense
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**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **RDT&E** | | | | |
| USAF | 53,714 | 0 | -53,714 | |
| **Amount:** -53,714 **Change Category:** Fact of Life Adjustment | | | | |
| **Explanation:** FY15 to FY16 decrease primarily due to newly established initiative for the FY16 cycle. Funding moved to UII 100393. | | | | |
| RDT&E Total | 53,714 | 0 | -53,714 | |
| **Investment Total** | 120,873 | 5,053 | -115,820 | |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **MILPERS** | | | | | |
| USAF | 4,082 | 69 | -3,701 | 450 | |
| **Amount:** -3,701 **Change Category:** Component Program Decision | | | | | |
| **Explanation:** Programmatic decision | | | | | |
| MILPERS Total | 4,082 | 69 | -3,701 | 450 | |
| **Operations** | | | | | |
| USAF | 9,397 | 160 | -4,954 | 4,603 | |
| **Amount:** -4,954 **Change Category:** Component Program Decision | | | | | |
| **Explanation:** While FY15 to FY16 change in funding has an appearance of an increase, change in funding is primarily due to a decrease in FY15 3400 software maintenance funding based on Air Force priorities. | | | | | |
| Operations Total | 9,397 | 160 | -4,954 | 4,603 | |
| **RDT&E** | | | | | |
| USAF | 0 | 0 | 0 | 0 | |
| RDT&E Total | 0 | 0 | 0 | 0 | |
| **Investment Total** | 13,479 | 229 | -8,655 | 5,053 | |

## Program Accomplishments

### FY 2014 Accomplishments

Major project accomplishments for PY:

- Fielded F-22 v12.0. V12 directly supported new aircraft capabilities.
- Reduction (Minimum 10%) in open Mission Planning System software deficiencies. While the program was expected to reduce open Mission Planning System software deficiencies by a minimum of 10 percent, implementation of a new methodology impacted data collection. Program will not report software deficiencies corrected until the FY17 BES cycle.

### FY 2015 Planned Accomplishments

Major project milestones planned for CY:

- F-22 v12.0 Sustainment--fixing software deficiencies
- Reduction (Minimum 10%) in open Mission Planning System software deficiencies.

### FY 2016 Planned Accomplishments

Major project milestones planned for BY:

- F-22 v12.0 Sustainment--fixing software deficiencies
- Reduction (Minimum 10%) in open Mission Planning System software deficiencies.

### FY 2017 Planned Accomplishments

Major project milestones planned for BY+1:

NA. Program ends in FY16.

## 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 Andrew Knoedler

AFLCMC/HBM (Mission Planning Program Office)

## Contract Information

**Name:** The Boeing Company
**City/State:** St Louis, MO
**Supported Function:** Supports mission planning for F-22 until MPE v13.0 fields.

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**MPS Increment IV**

**Project ID:** P1184-107 **Planned Start Date:** 2008-05-19 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 278.80 *(dollars in millions)*

**Description:** Software Development, Testing, Fielding, and Sustainment of mission planning for multiple aircraft platforms. Includes initial transition of Special Mission Air Combat Command (E-3 and E-8) platforms from legacy to Joint Mission Planning System (JMPS), and modernization of A-10, B-1, F-15, F-16, and F-22 aircraft platforms that were transitioned to JMPS in prior increments. (ACAT IAC)

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA1184-206 | F-22 Sustainment - FY 15 | Planned: 2014-10-01 | Planned: 2015-09-30 | Planned: 2.000 |
| | | Projected: 2014-10-01 | Projected: 2015-09-30 | Projected: 2.000 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| F-22 v12.0 Sustainment<br>A-10 Suite 7B Sustainment | | | | |

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA1184-207 | F-22 Sustainment - FY 16 | Planned: | 2015-10-01 | Planned: | 2016-09-30 | Planned: | 2.000 |
| | | Projected: | 2015-10-01 | Projected: | 2016-09-30 | Projected: | 2.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| F-22 v12.0 Sustainment | | | | | | | |

## Customers/Stakeholders

### Customers for this Investment

The key customers for this initiative are Air Combat Command (ACC), Pacific Air Forces (PACAF), and Air Education and Training Command (AETC).

### Stakeholders for this Investment

The key stakeholder for this initiative is Air Combat Command (ACC).

## Funding Accomplishments

### Description of what the funds for 2016 (BY) will be used to accomplish

BY RDT&E: NA.

BY OPAF: NA.

BY OMAF: Funds Increment IV sustainment requirements and withholds to include F-22. Funds operational field support. Funds HQ requirements support for ACC.

### Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish

BY+1 - BY+4 RDTEAF: NA

BY+1 - BY+4 OPAF: NA.

BY+1 - BY+4 O&M: NA.

Program ends in FY16.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000100393 | **Acronym** | MPS MODERNIZATION | | |
| **Name of Investment** | MISSION PLANNING SYSTEM MODERNIZATION | | | | |
| **Lead Agent** | DEPARTMENT OF THE AIR FORCE | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **Acquisition Category** | MAJOR IT INVESTMENT | |
| **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. 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. Managed by ACC/A5/8/9 Directorate and key customers are 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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $102,734 | $114,492 | $119,470 | $140,483 |
| **MILPERS** | | | | |
| **Mil Pers, AF** | | | | |
| 0702806F 01-N/A | 0 | 0 | 2,700 | 2,983 |
| **MILPERS Total** | 0 | 0 | 2,700 | 2,983 |
| **Operations** | | | | |
| **O&M, Air Force** | | | | |
| 0208006F 01-Combat Enhancement Forces | 1,141 | 6,464 | 4,669 | 5,618 |
| 0208006F 01-Depot Maintenance | 43,119 | 54,320 | 59,275 | 55,268 |
| 0702806F 04-Technical Support Activities | 0 | 0 | 4,059 | 5,319 |
| **Operations Total** | 44,260 | 60,784 | 68,003 | 66,205 |
| **RDT&E** | | | | |
| **RDT&E, Air Force** | | | | |
| 0208006F 07-Air Force Mission Spt Sys(Afmss) | 1 | 1 | 1 | 1 |
| 0208006F 07-Combat Air Forces (CAF) Plng Systems | 58,473 | 53,707 | 48,766 | 71,294 |
| **RDT&E Total** | 58,474 | 53,708 | 48,767 | 71,295 |

**Department of Defense**
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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | | | |
| **FY 2016 President's Budget** | 114.492 | 119.470 | 4.98 |
| **Change PB 2015 vs PB 2016** | | 119.470 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **MILPERS** | | | |
| USAF | 0 | 2,700 | 2,700 |
| **Amount:** 2,700 **Change Category:** New to IT Budget | | | |
| **Explanation:** FY15 to FY16 increase is primarily due to change in allocation of manpower resources at system program office to support new initiative. | | | |
| MILPERS Total | 0 | 2,700 | 2,700 |
| **Operations** | | | |
| USAF | 0 | 68,003 | 68,003 |
| **Amount:** 68,003 **Change Category:** New to IT Budget | | | |
| **Explanation:** FY15 to FY16 increase primarily due to newly established initiative for the FY16 cycle. Funding moved from UII 1184. | | | |
| Operations Total | 0 | 68,003 | 68,003 |
| **RDT&E** | | | |
| USAF | 0 | 48,767 | 48,767 |
| **Amount:** 48,767 **Change Category:** New to IT Budget | | | |
| **Explanation:** FY15 to FY16 increase primarily due to newly established initiative for the FY16 cycle. Funding moved from UII 1184. | | | |
| RDT&E Total | 0 | 48,767 | 48,767 |

| | | | | |
|---|---|---|---|---|
| **Investment Total** | 0 | 119,470 | 119,470 | |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **MILPERS** | | | | | |
| USAF | 0 | 0 | 2,700 | 2,700 | |
| **Amount:** 2,700 **Change Category:** Fact of Life Adjustment<br>**Explanation:** FY15 to FY16 decrease primarily due to change in allocation of manpower resources at system program office. | | | | | |
| MILPERS Total | 0 | 0 | 2,700 | 2,700 | |
| **Operations** | | | | | |
| USAF | 60,784 | 1,033 | 6,186 | 68,003 | |
| **Amount:** 6,186 **Change Category:** Component Program Decision<br>**Explanation:** While FY15 to FY16 change in funding has an appearance of an increase, change in funding is primarily due to a decrease in FY15 3400 software maintenance funding based on Air Force priorities. | | | | | |
| Operations Total | 60,784 | 1,033 | 6,186 | 68,003 | |
| **RDT&E** | | | | | |
| USAF | 53,708 | 913 | -5,854 | 48,767 | |
| **Amount:** -5,854 **Change Category:** Component Program Decision<br>**Explanation:** FY15 to FY16 decrease is primarily due to a change in Air Force priorities. | | | | | |
| RDT&E Total | 53,708 | 913 | -5,854 | 48,767 | |
| **Investment Total** | 114,492 | 1,946 | 3,032 | 119,470 | |

## Program Accomplishments

**FY 2014 Accomplishments**

Major project accomplishments for PY:

- Special Mission Phase I
  -- 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
- 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
- Reduction (Minimum 10%) in open Mission Planning System software deficiencies. Program was expected to reduce open Mission Planning System software deficiencies by 10 percent; implementation of a new methodology impacted data collection. Program will report software deficiencies corrected in the FY17 BES cycle.

**FY 2015 Planned Accomplishments**

Major project milestones planned for CY:

- Special Mission Phase I
  -- E-3/E-8 v2.1 Development/Testing/Fielding
  -- E-3/E-8 v3.0 Development/Testing
  -- RC-135 v3.0 Development/Testing/Fielding
  -- RC-135 v3.1 Development/Testing
  -- EC-130H v1.0 Testing/Fielding
  -- EC-130H v2.0 Development/Testing

-- EC-130H v3.0 Development
- AMC Transition
-- C-5 AMP v1.1 Development/Testing
-- Tanker v1.2 Development/Testing/Fielding
-- Airdrop v1.3 Development/Testing
-- MAF Tools Development/Testing/Fielding
- F-16 Blk 40/50 Phase I & II
-- M6.5 Development (Requirements now part of M7.1)
-- M7.1+ Development/Testing
-- M7.2+ Development
- F-16 Blk 30 Phase I
-- SCU 9 Development/Testing, Fielding (Slipped to FY16)
-- SCU 10 Development
- F-22 Phase I
-- v13.0 Development
- B-1 Phase I
-- Rel 8 Testing/Fielding
-- Rel 9 Development
- F-15 C/D/E Phase II
-- v3.2 Testing/Fielding
-- v4.0 Development/Testing
-- v4.2 (Requirements now part of v5.0)
-- v5.0 Development
- Special Mission ACC CSAR Phase 1 (HH-60 & HC/MC-130N/P/J)
-- v1.x Development
- MAFPS
-- Rel 1 Development
-- Rel 2 Development
- Reduction (Minimum 10%) in open Mission Planning System software deficiencies.

**FY 2016 Planned Accomplishments**

Major project milestones planned for BY:

- Special Mission Phase I
-- E-3/E-8 v3.0 Development/Testing/Fielding
-- E-3/E-8 v4.0 Development

-- RC-135 v3.1 Testing/Fielding
-- RC-135 v4.0 Development
-- EC-130H v2.0 Testing/Fielding
-- EC-130H v3.0 Development/Testing
- AMC Transition
-- C-5 AMP v1.1 Fielding
-- Airdrop v1.3 Testing/Fielding
- F-16 Blk 40/50 Phase I & II
-- M7.1+ Testing/Fielding
-- M7.2+ Development
- F-16 Blk 30 Phase I
-- SCU 9 Testing/Fielding
-- SCU 10 Development
- F-22 Phase I
-- v13.0 Development/Testing
- B-1 Phase I
-- Rel 9 Development
- F-15 C/D/E Phase II
-- v4.0 Testing/Fielding
-- v5.0 Development
- Special Mission ACC CSAR Phase 1 (HH-60 & HC/MC-130N/P/J)
-- v1.x Development/Testing
-- v2.x Development
- MAFPS
-- Rel 1 Development/Testing/Fielding
-- Rel 2 Development
- Reduction (Minimum 10%) in open Mission Planning System software deficiencies.

**FY 2017 Planned Accomplishments**

Major project milestones planned for BY+1:

- Special Mission ACC Phase I
-- E-3 JMPS v4.0 Development/Testing
-- E-3 JMPS v5.0 Development
-- RC-135 v3.2 (formally v4.0) Development/Testing/Fielding
-- EC-130H v2.0 (formally v3.0) Testing/Fielding

-- EC-130H v4.0 Development
- F-16 Blk 40/50 Phase I & II
-- M7.2+ Development
- F-16 Blk 30 Phase I
-- SCU 10 Development/Testing/Fielding
-- SCU 11 Development
- F-22 Phase I
-- v13.1 Development/Testing
-- v14.0 Development
- B-1 Phase I
-- Rel 9 Development/Testing
- F-15 C/D/E Phase II
-- v5.0 Development/Testing/Fielding
-- v6.0 Development/Testing
- Special Mission ACC CSAR Phase 1 (HH-60 & HC/MC-130N/P/J)
-- v1.x Testing/Fielding
-- v2.x Development
- AMC Transition
-- C-5 AMP v1.1 Fielding
-- Airdrop v1.3 Testing/Fielding
- MAFPS
-- Rel 2 Development/Testing/Fielding
- Reduction (Minimum 10%) in open Mission Planning System software deficiencies.

## Management Oversight

**Functional**

ACC/A5YG-MP (Lead Command for Mission Planning Sys

**Component**

Department of the Air Force

**Acquisition**

Program Executive Office (Mission Planning Systems)

**Program Management**

Col Andrew Knoedler

GovernmentAFLCMC/HBM

## Contract Information

**Name:** BAE Systems
**City/State:** San Diego, CA
**Supported Function:** Initial Program Management D.O.

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**Name:** BAE Systems
**City/State:** San Diego, CA
**Supported Function:** JASSM/CLOAR/FAR Software Maintenance

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**Name:** DCS Corporation
**City/State:** Alexandria, VA
**Supported Function:**

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**Name:** DCS Corporation
**City/State:** Alexandria, VA
**Supported Function:** Initial Program Management D.O.

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**Name:** LEIDOS
**City/State:** McLean, VA
**Supported Function:** Systems Engineering and Integration

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**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:** 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:** The Boeing Company
**City/State:** St. Louis, MO
**Supported Function:**

**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.

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**Special Mission Air Combat Command (ACC) MPS Modernization Phase I**

**Project ID:** P000100393-101 **Planned Start Date:** 2011-04-27 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 44.30 *(dollars in millions)*

**Description:** Software Development, Testing, Fielding and Sustainment of Special Mission ACC platforms previously transitioned to JMPS. Phase I supports v2.0, 3.0, and 3.1 for the E-3/E-8, and v3.0 RC-135. (ACAT III)

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| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA000100393-104 | Special Mission Air Combat Command (ACC) MPS Modernization Phase I - FY 15 | Planned: | 2014-10-01 | Planned: | 2015-09-30 | Planned: | 8.300 |
| | | Projected: | 2014-10-01 | Projected: | 2015-09-30 | Projected: | 8.300 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

E-3/E-8 v2.0 Fielding/Sustainment
E-3/E-8 v2.1 Development
E-3/E-8 v3.0 Development
RC-135 v3.0 Development
EC-130H v1.0 Development/Testing
EC-130H v2.0 Development

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA000100393-105 | Special Mission Air Combat Command (ACC) MPS Modernization Phase I - FY 16 | Planned: | 2014-10-01 | Planned: | 2015-09-30 | Planned: | 6.500 |
| | | Projected: | 2014-10-01 | Projected: | 2015-09-30 | Projected: | 6.500 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

E-3/E-8 v2.1 Development/Testing/Fielding/Sustainment
E-3/E-8 v3.0 Development/Testing/Fielding/Sustainment
E-3/E-8 v4.0 Development
RC-135 v3.0 Testing/Fielding/Sustainment
RC-135 v3.1 Development/Testing
EC-130H v1.0 Testing/Fielding/Sustainment
EC-130H v2.0 Development/Testing
EC-130H v3.0 Development

**AMC Transition to the Joint Mission Planning Systems (JMPS)**

**Project ID:** P000100393-102 **Planned Start Date:** 2012-07-12 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 46.40 *(dollars in millions)*

**Description:** Software Development, Testing, Fielding and Sustainment for AMC Airlift and Tanker platforms making initial transition from Legacy to JMPS (Airlift: C-5, C-17, C-27, C-130 SCNS, C-130 AMP, C-130J; Tanker: KC-10, KC-135, KC-46). (ACAT III) All O&S is funded from outside ("off-PE") sources. Those funds are not included in the Project or Activity LCCs. For the same reason, sustainment is not indicated in any of the Activity descriptions.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA000100393-109 | AMC Transition to JMPS - FY 15 | Planned: | 2014-10-01 | Planned: | 2015-09-30 | Planned: | 16.700 |
| | | Projected: | 2014-10-01 | Projected: | 2015-09-30 | Projected: | 16.700 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Framework 1.5.3 with GM v1.1 Fielding/Sustainment
Air Refueling Tool v2.0 Testing/Fielding/Sustainment
MAF Tools Fielding/Sustainment
Global Mobility (GM) MPE v1.1 Agile Development/Testing
GM MPE v1.2 Agile Development/Testing/Fielding/Sustainment
GM MPE v1.3 Agile Development/Testing

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA000100393-110 | AMC Transition to JMPS - FY 16 | Planned: | 2015-10-01 | Planned: | 2016-09-30 | Planned: | 3.599 |
| | | Projected: | 2015-10-01 | Projected: | 2016-09-30 | Projected: | 3.599 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Framework 1.5.3 with GM v1.1 Sustainment
GM MPE v1.1 Testing/Fielding/Sustainment
GM MPE v1.3 Testing/Fielding/Sustainment
Air Refueling Tool v2.0 with Global Mobility v1.2 Sustainment
MAF Tools Sustainment

**F-16 Block 40/50 MPS Modernization Phase I/II**

**Project ID:** P000100393-103 **Planned Start Date:** 2011-04-27 **Planned Completion Date:** 2017-09-30 **Planned Life Cycle Cost:** 62.60 *(dollars in millions)*

**Description:** Software Development, Testing, Fielding and Sustainment of M6.1+, M6.2+, 6.5+, 7.1+, and 7.2+. (ACAT III)

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA000100393-114 | F-16 Blk 40/50 MPS Modernization Phase I/II - FY 15 | Planned: | 2014-10-01 | Planned: | 2015-09-30 | Planned: | 2.398 |
| | | Projected: | 2014-10-01 | Projected: | 2015-09-30 | Projected: | 2.398 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

F-16 Blk 40/50 M6.2+ Sustainment
F-16 Blk 40/50 M7.1+ Development/Testing
F-16 Blk 40/50 M7.2+ Development

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA000100393-115 | F-16 Blk 40/50 MPS Modernization Phase I/II - FY 16 | Planned: | 2015-10-01 | Planned: | 2016-03-04 | Planned: | 0.881 |
| | | Projected: | 2015-10-01 | Projected: | 2016-03-04 | Projected: | 0.881 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

F-16 Blk 40/50 M6.2+ Sustainment
F-16 Blk 40/50 M7.1+ Testing/Fielding/Sustainment
F-16 Blk 40/50 M7.2+ Development

**F-16 Block 30 MPS Modernization Phase I**

**Project ID:** P000100393-105 **Planned Start Date:** 2011-04-27 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 44.80 *(dollars in millions)*

**Description:** Software Development, Testing, Fielding and Sustainment of SCU 8 and SCU 9. (ACAT III)

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA000100393-126 | F-16 Blk 30 MPS Modernization Phase I - FY 15 | Planned: | 2014-10-01 | Planned: | 2015-09-30 | Planned: | 4.517 |
| | | Projected: | 2014-10-01 | Projected: | 2015-09-30 | Projected: | 4.517 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

F-16 Blk 30 SCU 8 Sustainment
F-16 Blk 30 SCU 9 Development/Testing
F-16 Blk 30 SCU 10 Development

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA000100393-127 | F-16 Block 30 MPS Modernization Phase I - FY16 | Planned: | 2015-10-01 | Planned: | 2016-09-30 | Planned: | 2.271 |
| | | Projected: | 2015-10-01 | Projected: | 2016-09-30 | Projected: | 2.271 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

F-16 Blk 30 SCU 8 Sustainment
F-16 Blk 30 SCU 9 Testing/Fielding/Sustainment
F-16 Blk 30 SCU 10 Development

**F-22 Phase I MPS Modernization Phase I**

**Project ID:** P000100393-106 **Planned Start Date:** 2011-04-27 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 28.50 *(dollars in millions)*

**Description:** Software Development, Testing, Fielding and Sustainment of v13.0. (ACAT III)

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA000100393-132 | F-22 MPS Modernization Phase I - FY 15 | Planned: | 2014-10-01 | Planned: | 2015-09-30 | Planned: | 4.423 |
| | | Projected: | 2014-10-01 | Projected: | 2015-09-30 | Projected: | 4.423 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

F-22 v13.0 Development

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA000100393-133 | F-22 MPS Modernization Phase I - FY 16 | Planned: | 2015-10-01 | Planned: | 2016-08-31 | Planned: | 0.803 |
| | | Projected: | 2015-10-01 | Projected: | 2016-08-31 | Projected: | 0.803 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

F-22 v13.0 Development/Testing/Fielding/Sustainment

**A-10 MPS Modernization Phase I**

**Project ID:** P000100393-107 **Planned Start Date:** 2011-04-11 **Planned Completion Date:** 2015-09-30 **Planned Life Cycle Cost:** 5.00 *(dollars in millions)*

**Description:** Software Development, Testing, Fielding and Sustainment of Suites 8 and 9. (ACAT III)

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA000100393-137 | A-10 MPS Modernization Phase I - FY 15 | Planned: | 2014-10-01 | Planned: | 2015-04-15 | Planned: | 0.034 |
| | | Projected: | 2014-10-01 | Projected: | 2015-04-15 | Projected: | 0.034 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

A-10 Phase I Suite 8 Testing/Fielding

**B-1 MPS Modernization Phase I**

**Project ID:** P000100393-108 **Planned Start Date:** 2011-04-27 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 101.36 *(dollars in millions)*

**Description:** Software Development, Testing, Fielding and Sustainment of B-1 Rels 7.0, 8.0, 9.0. (ACAT III)

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA000100393-142 | B-1 MPS Modernization Phase I - FY 15 | Planned: 2014-10-01 | Planned: 2015-09-30 | Planned: 6.705 |
| | | Projected: 2014-10-01 | Projected: 2015-09-30 | Projected: 6.705 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |

B-1 Rel 7.0 Sustainment
B-1 Rel 8.0 Testing/Fielding/Sustainment
B-1 Rel 9.0 Development

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA000100393-143 | B-1 MPS Modernization Phase I - FY 16 | Planned: 2015-10-01 | Planned: 2016-09-30 | Planned: 2.907 |
| | | Projected: 2015-10-01 | Projected: 2016-09-30 | Projected: 2.907 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |

B-1 Release 8.0 Sustainment
B-1 Release 9.0 Development

**F-15 MPS Modernization Phase II**

**Project ID:** P000100393-109 **Planned Start Date:** 2011-04-27 **Planned Completion Date:** 2018-09-30 **Planned Life Cycle Cost:** 80.14 *(dollars in millions)*

**Description:** Software Development, Testing, Fielding and Sustainment of Suite 7 v3.1.5 and v3.2, Suite 8 v4.0, and Suite 8 v5.0. (ACAT III)

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA000100393-146 | F-15 MPS Modernization Phase II - FY 15 | Planned: 2014-10-01 | Planned: 2015-09-30 | Planned: 14.019 |
| | | Projected: 2014-10-01 | Projected: 2015-09-30 | Projected: 14.019 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |

F-15 Suite 7 v3.1.5 Sustainment
F-15 Suite 7 v3.2 Testing/Fielding/Sustainment
F-15 Suite 8 v4.0 Development/Testing
F-15 Suite 8 v5.0 Development

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA000100393-147 | F-15 MPS Modernization Phase II - FY 16 | Planned: 2015-10-01 | Planned: 2016-09-30 | Planned: 11.354 |
| | | Projected: 2015-10-01 | Projected: 2016-09-30 | Projected: 11.354 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |

F-15 Suite 7 v3.2 Sustainment
F-15 Suite 8 v4.0 Testing/Fielding/Sustainment
F-15 Suite 8 v5.0 Development

**Special Mission Air Combat Command (SMACC) Combat Search and Rescue (CSAR) Phase I**

**Project ID:** P000100393-110 **Planned Start Date:** 2014-03-20 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 63.40 *(dollars in millions)*

**Description:** Software Development, Testing, Fielding and Sustainment for SMACC CSAR platforms making initial transition from Legacy to JMPS. (ACAT III)

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA000100393-150 | SMACC CSAR Phase I - FY 15 | Planned: 2014-10-01 | Planned: 2015-09-30 | Planned: 3.900 |
| | | Projected: 2014-10-01 | Projected: 2015-09-30 | Projected: 3.900 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |

CSAR Tools v1.x Development/Testing/Fielding/Sustainment
HH-60 v1.x Development
HC/MC-130N/P/J v1.x Development

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA000100393-151 | SMACC CSAR Phase I - FY 16 | Planned: 2015-10-01 | Planned: 2016-09-30 | Planned: 3.000 |
| | | Projected: 2015-10-01 | Projected: 2016-09-30 | Projected: 3.000 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |

CSAR Tools v1.x Development
HH-60 v1.x Development/Testing/Fielding/Sustainment
HC/MC-130N/P/J v1.x Development/Testing/Fielding/Sustainment
HH-60 v2.x Development
HC/MC-130N/P/J v2.x Development

**Mobility Air Forces Automated Flight Planning Service (MAFPS)**

**Project ID:** P000100393-111 **Planned Start Date:** 2013-05-04 **Planned Completion Date:** 2017-09-30 **Planned Life Cycle Cost:** 17.36 *(dollars in millions)*

**Description:** Modern flight planning service compliant with current & emerging airspace & air traffic control constraints. Includes an improved route and fuel optimizer & replaces Advanced Computer Flight Planning (ACFP) system. (ACAT III) All O&S is funded from outside ("off-PE") sources. Those funds are not included in the Project or Activity LCCs. For the same reason, sustainment is not indicated in any of the Activity descriptions.

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA000100393-154 | MAFPS - FY 15 | Planned: 2014-10-01 | Planned: 2015-09-30 | Planned: 5.352 |
| | | Projected: 2014-10-01 | Projected: 2015-09-30 | Projected: 5.352 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |

Release 1.0 Development/Testing
Release 2.0 Development

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA000100393-155 | MAFPS - FY 16 | Planned: 2015-10-01 | Planned: 2016-09-30 | Planned: 4.507 |
| | | Projected: 2015-10-01 | Projected: 2016-09-30 | Projected: 4.507 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |

Release 1.0 Testing/Fielding/Sustainment
Release 2.0 Development
($0.4M for Release 1.0 Sustainment in 3400 Off PE funding not included in LCC)

## Customers/Stakeholders

### Customers for this Investment

The key customers for this initiative are Air Combat Command (ACC), Air Mobility Command (AMC), Air Force Global Strike Command (AFGSC), Pacific Air Forces (PACAF), Air Forces Europe (USAFE), Air Education and Training Command (AETC), US Strategic Command (USSTRATCOM), US Southern Command (USSOCOM), US European Command (EUCOM), US Africa Command (AFRICOM), Naval Air Systems Command (NAVAIR) PMA-281 Strike Planning and Execution Systems.

### Stakeholders for this Investment

The key stakeholder is Air Combat Command (ACC).

## Funding Accomplishments

### Description of what the funds for 2016 (BY) will be used to accomplish

BY RDT&E: Funds Modernization acquisition requirements to include: Aircraft/Weapon unique software for fighter/bomber/Intelligence, Surveillance, and Reconnaissance or ISR requirements/Rescue; also funds Mobility Modernization requirements. Fighter/Bomber/ISR/Rescue requirements include the F-22A, F-16, F-15, B-1, weapons, E-3, E-8, RC-135, HH-60, and HC-130. Mobility Modernization requirements include MAF transition to JMPS and MAF Automated Flight Planning Service (MAFPS). Also funds program management support/Withholds.

BY OPAF: NA.

BY OMAF: Funds Modernization sustainment requirements and withholds to include: Aircraft/weapon unique software for Fighter/Bomber/Intelligence, Surveillance, and Reconnaissance or ISR/Rescue/Weapons requirements. Fighter/bomber/ISR/Rescue/training/Weapons requirements include the F-15, F-16, F-22A, B-1, E-3, E-8, RC-135, HH-60, HC-130, and T-38. Weapons requirements include the Weapons Planning Software (WPS). Continues to fund Framework software, Common Capabilities, Flight Performance Models and Mobility/MAF Automated flight Planning System. Continues to funds operational field support. Continues to fund HQ requirements support ACC and non-lead MAJCOM requirements for AMC, PACAF, USAFE, AETC, and AFGSC.

### Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish

BY+1 – BY+4 RDTEAF: Continues to fund Modernization acquisition requirements to include: Aircraft/Weapon unique software for fighter/bomber/Intelligence, Surveillance, and Reconnaissance or ISR requirements/Rescue; also continues to funds Mobility Modernization requirements. Fighter/Bomber/ISR/Rescue requirements include the F-22A, F-16, F-15, B-1, weapons, E-3, E-8, RC-135, HH-60, and HC-130. Mobility Modernization requirements include MAF transition to JMPS and MAF Automated Flight Planning Service (MAFPS). Also continues to funds program management support/Withholds.

BY+1 – BY+4 OPAF: NA.

BY+1 – BY+4 O&M: Continues to fund Modernization sustainment requirements and withholds to include: Aircraft/weapon unique software for Fighter/Bomber/Intelligence, Surveillance, and Reconnaissance or ISR/Rescue/Weapons requirements. Fighter/bomber/ISR/Rescue/training/Weapons requirements include the F-15, F-16, F-22A, B-1, E-3, E-8, RC-135, HH-60, HC-130, and T-38. Weapons requirements include the Weapons Planning Software (WPS). Continues to fund Framework software, Common Capabilities, Flight Performance Models and Mobility/MAF Automated flight Planning System. Continues to funds operational field support. Continues to fund HQ requirements support ACC and non-lead MAJCOM requirements for AMC, PACAF, USAFE, AETC, and AFGSC.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000006170 | **Acronym** | MPS | | |
| **Name of Investment** | MISSION PLANNING SYSTEMS | | | | |
| **Lead Agent** | DEPARTMENT OF THE AIR FORCE | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $13,787 | $14,858 | $14,415 | $15,950 |
| **MILPERS** | | | | |
| **Mil Pers, AF** | | | | |
| 0702806F 01-N/A | 2,142 | 2,198 | 450 | 314 |
| **MILPERS Total** | 2,142 | 2,198 | 450 | 314 |
| **Operations** | | | | |
| **O&M, Air Force** | | | | |
| 0208006F 01-Combat Enhancement Forces | 102 | 147 | 892 | 909 |
| 0208006F 01-Depot Maintenance | 10,531 | 11,479 | 12,479 | 14,323 |
| 0702806F 04-Technical Support Activities | 1,012 | 1,034 | 594 | 404 |
| **Operations Total** | 11,645 | 12,660 | 13,965 | 15,636 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 24.820 | 26.213 | |
| **FY 2016 President's Budget** | 14.858 | 14.415 | -0.44 |
| **Change PB 2015 vs PB 2016** | | -11.798 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **MILPERS** | | | | |
| USAF | 2,754 | 450 | -2,304 | |
| **Amount:** -2,304 **Change Category:** Fact of Life Adjustment | | | | |
| **Explanation:** FY15 to FY16 decrease is primarily due to change in allocation of manpower resources at system program office. | | | | |
| MILPERS Total | 2,754 | 450 | -2,304 | |
| **Operations** | | | | |
| USAF | 17,767 | 13,965 | -3,802 | |
| **Amount:** -3,802 **Change Category:** Component Program Decision | | | | |
| **Explanation:** FY15 to FY16 decrease is primarily due to a change in Air Force priorities. | | | | |
| Operations Total | 17,767 | 13,965 | -3,802 | |

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **Procurement** | | | | |
| USAF | 5,692 | 0 | -5,692 | |
| **Amount:** -5,692 **Change Category:** Fact of Life Adjustment<br>**Explanation:** FY15 to FY16 decrease is due to the newly established initiative (BIN 100392) for the FY16 cycle. Funding was moved from BINs 6170 and 1184 for this new initiative. | | | | |
| Procurement Total | 5,692 | 0 | -5,692 | |
| **Investment Total** | 26,213 | 14,415 | -11,798 | |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **MILPERS** | | | | | |
| USAF | 2,198 | 38 | -1,786 | 450 | |
| **Amount:** -1,786 **Change Category:** Fact of Life Adjustment<br>**Explanation:** FY15 to FY16 decrease is primarily due to change in allocation of manpower resources at system program office. | | | | | |
| MILPERS Total | 2,198 | 38 | -1,786 | 450 | |
| **Operations** | | | | | |
| USAF | 12,660 | 214 | 1,091 | 13,965 | |
| **Amount:** 1,091 **Change Category:** Component Program Decision<br>**Explanation:** While FY15 to FY16 change in funding has an appearance of an increase, change in funding is primarily due to a decrease in FY14 3400 software maintenance funding based on Air Force priorities. | | | | | |
| Operations Total | 12,660 | 214 | 1,091 | 13,965 | |
| **Investment Total** | 14,858 | 252 | -695 | 14,415 | |

## Program Accomplishments

**FY 2014 Accomplishments**

Major project accomplishments for PY:
- Continued 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).
- Fielded PFPS Rel 4.2.2, two Unix-MPS C2.4 patches, initial Common Auto Router Baseline (CARB) v1.1 projected to field inFY14, was delayed to 1Q of FY15.
- Reduction (Minimum 10%) in open Mission Planning System software deficiencies. While the program was expected to reduce open Mission Planning System software deficiencies by a minimum of 10 percent, implementation of a new methodology impacted data collection. Program will not report software deficiencies corrected until the FY17 BES cycle.

**FY 2015 Planned Accomplishments**

Major project milestones planned for CY:
- 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) capabilities.
- Fielding of initial Common Auto Router Baseline (CARB) v1.1 in 1Q and follow-on release v1.2 in 4Q of FY15.
- Field Unix-MPS C2.4 patches as required.
- Reduction (Minimum 10%) in open Mission Planning System software deficiencies.

**FY 2016 Planned Accomplishments**

Major project milestones planned for BY:
- 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) capabilities.
- Fielding of follow-on initial Common Auto Router Baseline (CARB) releases v1.3 in 2Q and v1.4 in 4Q of FY16.
- Field Unix-MPS C2.4 patches as required.
- Reduction (Minimum 10%) in open Mission Planning System software deficiencies.

**FY 2017 Planned Accomplishments**

Major project milestones planned for BY+1:
- 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 FY17.
- 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 Andrew Knoedler

AFLCMC/HBM (Mission Planning Program Office)

## Contract Information

**Name:** Science Applications International Corporation
**City/State:** McLean, VA
**Supported Function:** Systems Engineering and Integration

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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

The key customers for this initiative are Air Combat Command (ACC), Air Force Global Strike Command (AFGSC), and US Strategic Command (USSTRATCOM).

### Stakeholders for this Investment

The key stakeholder for this initiative is Air Combat Command (ACC).

## Funding Accomplishments

### Description of what the funds for 2016 (BY) will be used to accomplish

BY RDT&E: NA.

BY OPAF: NA

BY OMAF: Funds legacy mission planning systems 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. Funds operational field support. Funds HQ requirements support and non-lead MAJCOM requirements for AMC and AFGSC.

### Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish

BY+1 - BY+4 RDTEAF: NA.

BY+1 - BY+4 OPAF: NA.

BY+1 - BY+4 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 AMC, AFGSC, and program management support.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000100392 | **Acronym** | MPS - HW TECH REFRESH | | |
| **Name of Investment** | MISSION PLANNING SYSTEMS - HARDWARE TECHNICAL REFRESH | | | | |
| **Lead Agent** | DEPARTMENT OF THE AIR FORCE | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **Acquisition Category** | MAJOR IT INVESTMENT | |
| **DoD Segment** | FORCE APPLICATION | | **GIG Architecture Category** | FUNCTIONAL AREA APPLICATIONS | |

## Brief Summary of This Investment

MISSION PLANNING SYSTEMS (MPS): This multi-faceted acquisition provides a suite of mission planning systems that can be integrated with USAF Command, Control, Communications, Computers, and Intelligence (C4I) systems for the operational management of Combat Air Force (CAF) and Mobility Air Force (MAF) aerial assets and the support of USAF training requirements. MPS allows aircrews to electronically receive tasking orders, intelligence information, target coordinates, imagery and other information. This information is then used to organize and prepare flight (including cargo airdrop) and weapons delivery planning data (e.g., maps, charts, imagery, flight logs, radar predications, and navigation databases) that is electronically transferred to aircraft and weapons. MPS increases the combat effectiveness of Air Force aerial assets (including unmanned air vehicles, conventional and low-observable aircraft, and weapons) by supporting the use of sophisticated avionics and precision/autonomous guided munitions. It helps to increase wartime sortie rates while improving aircrew and aircraft survivability and aircrew readiness. This MPS procurement effort takes advantage of the rapid increase in PC-based technology to enable high-end computing on increasingly smaller and more mission-oriented devices. The various programs procure UNIX and PC-based mission planning computers, which provide a flexible, configurable, and cost effective solution for increasing tactical and strategic capabilities to meet the continuum of operations ranging from peacetime contingencies to conventional and nuclear wartime mission planning requirements. Each program has shifted its hardware emphasis from a small number of large, complex planning systems to a larger number of smaller, more personal, planning devices tailored to user needs. This adjustment was made for the following technology-driven reasons: the evolutionary nature of mission planning requires hardware changes to meet overall system requirements; advances in commercial-off-the-shelf (COTS) technology make available new capabilities which may lower component costs or address component obsolescence; and changes in number, type, and deployment of aircraft/weapons require changes in the number of UNIX and PC-based mission planning computers and their concept of operation.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $5,190 | $7,249 | $9,208 | $10,336 |
| **MILPERS** | | | | |
| **Mil Pers, AF** | | | | |
| 0702806F 01-N/A | 0 | 0 | 300 | 314 |
| **MILPERS Total** | 0 | 0 | 300 | 314 |
| **Operations** | | | | |
| **O&M, Air Force** | | | | |
| 0702806F 04-Technical Support Activities | 0 | 0 | 396 | 404 |
| **Operations Total** | 0 | 0 | 396 | 404 |
| **Procurement** | | | | |
| **Other Proc, AF** | | | | |
| 0208006F 03-MISSION PLANNING SYSTEMS | 5,190 | 7,249 | 8,512 | 9,618 |
| **Procurement Total** | 5,190 | 7,249 | 8,512 | 9,618 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | | | |
| **FY 2016 President's Budget** | 7.249 | 9.208 | 1.96 |
| **Change PB 2015 vs PB 2016** | | 9.208 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **MILPERS** | | | | |
| USAF | 0 | 300 | 300 | |
| **Amount:** 300 **Change Category:** New to IT Budget | | | | |
| **Explanation:** FY15 to FY16 increase is primarily due to change in allocation of manpower resources at system program office to support new initiative. | | | | |
| MILPERS Total | 0 | 300 | 300 | |
| **Operations** | | | | |
| USAF | 0 | 396 | 396 | |
| **Amount:** 396 **Change Category:** New to IT Budget | | | | |
| **Explanation:** FY15 to FY16 increase is primarily due to change in allocation of manpower resources at system program office to support new initiative. | | | | |
| Operations Total | 0 | 396 | 396 | |
| **Procurement** | | | | |
| USAF | 0 | 8,512 | 8,512 | |
| **Amount:** 8,512 **Change Category:** New to IT Budget | | | | |
| **Explanation:** FY15 to FY16 increase is primarily due to newly established initiative for the FY16 cycle. Funding moved from UIIs 6170 and 1184. | | | | |
| Procurement Total | 0 | 8,512 | 8,512 | |

| | | | | |
|---|---|---|---|---|
| **Investment Total** | 0 | 9,208 | 9,208 | |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **MILPERS** | | | | | |
| USAF | 0 | 0 | 300 | 300 | |
| **Amount:** 300 **Change Category:** Fact of Life Adjustment<br>**Explanation:** FY15 to FY16 increase primarily due to change in allocation of manpower resources at system program office. | | | | | |
| MILPERS Total | 0 | 0 | 300 | 300 | |
| **Operations** | | | | | |
| USAF | 0 | 0 | 396 | 396 | |
| **Amount:** 396 **Change Category:** Fact of Life Adjustment<br>**Explanation:** FY15 to FY16 increase primarily due to change in allocation of manpower resources at system program office. | | | | | |
| Operations Total | 0 | 0 | 396 | 396 | |
| **Procurement** | | | | | |
| USAF | 7,249 | 123 | 1,140 | 8,512 | |
| **Amount:** 1,140 **Change Category:** Component Program Decision<br>**Explanation:** While FY15 to FY16 change in funding has an appearance of an increase, change in funding is primarily due to a decrease in FY15 procurement funding based on Air Force priorities. | | | | | |
| Procurement Total | 7,249 | 123 | 1,140 | 8,512 | |
| **Investment Total** | 7,249 | 123 | 1,836 | 9,208 | |

## Program Accomplishments

**FY 2014 Accomplishments**

PY Accomplishments:

- Procured printers (standard) for Combat Air Forces, Air Force Global Strike Command, and Air Education and Training Command fighter, bomber, and training units.

- Procured ruggedized laptop computers and printers (mobile) for Military Airlift Forces airlift, tanker, and airdrop units.

**FY 2015 Planned Accomplishments**

Major project milestones planned for CY:

- Procure non-ruggedized laptop computers for Combat Air Forces, Air Force Global Strike Command, and Air Education and Training Command fighter, bomber, and training units.

- Procure ruggedized laptop computers for Military Airlift Forces airlift, tanker, and airdrop units.

**FY 2016 Planned Accomplishments**

Major project milestones planned for BY:

- Procure ruggedized tablets and external hard drives for Combat Air Forces, Air Force Global Strike Command, and Air Education and Training Command fighter, bomber, and training units.

- Procure ruggedized tablets for Military Airlift Forces airlift, tanker, and airdrop units.

**FY 2017 Planned Accomplishments**

Major project milestones planned for BY+1:

- Procure workstations and plotters for Combat Air Forces, Air Force Global Strike Command, and Air Education and Training Command fighter, bomber, and training units.

- Procure ruggedized tablets, printers (mobile and standard) for Military Airlift Forces airlift, tanker, and airdrop units.

## Management Oversight

**Functional**

ACC/A5YG-MP (Lead Command for Mission Planning)

**Component**

Department of the Air Force

**Acquisition**

Program Executive Officer (Mission Planning Systems)

**Program Management**

Col Andrew Knoedler

AFLCMC/HBM

## Contract Information

**Name:** AFLCMC (USAF) NETCENTS-2
**City/State:** Maxwell AFB, AL
**Supported Function:** Operational use of Mission Planning Environments

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**Mission Planning Systems - Hardware Technical Refresh Procurement**

**Project ID:** P000100392-101 **Planned Start Date:** 2010-04-28 **Planned Completion Date:** 2019-09-30 **Planned Life Cycle Cost:** 57.00 *(dollars in millions)*

**Description:** Procurement of all commercial off the shelf (COTS) hardware and computer peripherals for Tech Refresh of items used by ACC and AMC mission planning operators. MPS Hardware Investment Master List (IML) Program was established in FY 14. Program re-allocates hardware procurements from individual platform MPE programs to mission planning as a whole since hardware is shared by all platform MPEs. Prior to FY 11 (i.e., from 1992-2010) cost was $278.5M. From FY 92 to FY 17 cost will be $335.5M. From FY 11 to FY 17 cost will be $57.000M, and FY 18-19 costs will be $18.6M.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA000100392-105 | FY-15 Tech Refresh | Planned: | 2014-10-01 | Planned: | 2015-09-30 | Planned: | 7.200 |
| | | Projected: | 2014-10-01 | Projected: | 2015-09-30 | Projected: | 7.200 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| FY-15 Procurement of all COTS hardware and computer peripherals for Tech Refresh of items used by ACC and AMC mission planning operators. | | | | | | | |

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA000100392-106 | FY 16 Tech Refresh | Planned: | 2015-10-01 | Planned: | 2016-09-30 | Planned: | 9.100 |
| | | Projected: | 2015-10-01 | Projected: | 2016-09-30 | Projected: | 9.100 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

FY-16 Procurement of all COTS hardware and computer peripherals for Tech Refresh of items used by ACC and AMC mission planning operators.

## Customers/Stakeholders

### Customers for this Investment

Key customers are Air Combat Command (ACC), Air Mobility Command (AMC) , Air Force Global Strike Command (AFGSC), and Air Education and Training Command (AETC).

### Stakeholders for this Investment

The key stakeholder is Air Combat Command (ACC).

## Funding Accomplishments

### Description of what the funds for 2016 (BY) will be used to accomplish

BY RDTEAF: NA.

BY OPAF: Procure ruggedized tablets and external hard drives for Combat Air Forces, Air Force Global Strike Command, and Air Education and Training Command fighter, bomber, and training units; procure ruggedized tablets for Military Airlift Forces airlift, tanker, and airdrop units.

BY OMAF: NA.

### Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish

BY+1 - BY+4 RDTEAF: NA.

BY+1 OPAF: Procure workstations and plotters for Combat Air Forces, Air Force Global Strike Command, and Air Education and Training Command fighter, bomber, and training units; procure ruggedized tablets, printers (mobile and standard) for Military Airlift Forces airlift, tanker, and airdrop units.

BY+2 OPAF: Procure mass storage devices and printers (standard) for Combat Air Forces, Air Force Global Strike Command, and Air Education and Training Command fighter, bomber, and training units; procure workstations and solid state drives for Military Airlift Forces airlift, tanker, and airdrop units.

BY+3 OPAF: Procure non-ruggedized laptops for Combat Air Forces, Air Force Global Strike Command, and Air Education and Training Command fighter, bomber, and

training units; procure ruggedized tablets for Military Airlift Forces airlift, tanker, and airdrop units.

BY+4 OPAF: Procure workstations and plotters for Combat Air Forces, Air Force Global Strike Command, and Air Education and Training Command fighter, bomber, and training units; procure workstations and printers (standard) for Military Airlift Forces airlift, tanker, and airdrop units.

BY+1 - BY+4 OMAF: NA

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000000057 | **Acronym** | MIDS | | |
| **Name of Investment** | MULTIFUNCTIONAL INFORMATION DISTRIBUTION SYSTEM | | | | |
| **Lead Agent** | DEPARTMENT OF THE NAVY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **Acquisition Category** | MDAP | |
| **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, Link 16 Frequency Re-mapping, software programmability, Cryptographic Modernization and Four Net Concurrent Multi-Netting with Concurrent Contention Receive (CMN-4). 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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $146,793 | $94,493 | $106,685 | $97,195 |
| **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 | 1,095 | 1,012 | 1,143 | 1,078 |
| **O&M, Navy** | | | | |
| 0701113N 04-Acquisition and Program Management | 3,696 | 3,733 | 0 | 0 |
| 0701113N 04-Servicewide Communications | 15,108 | 14,536 | 17,977 | 19,651 |
| 0701113N 04-Space and Electronic Warfare Systems | 3,101 | 3,332 | 3,517 | 3,552 |
| 0701116N 04-Acquisition and Program Management | 0 | 0 | 3,770 | 3,808 |
| **Operations Total** | 23,000 | 22,613 | 26,407 | 28,089 |
| **Procurement** | | | | |
| **Aircraft Proc, AF** | | | | |
| 0207423F 05-OTHER AIRCRAFT | 1,644 | 1,705 | 0 | 0 |
| **Aircraft Proc, N** | | | | |
| 0204154N 01-EA-18G | 7,354 | 0 | 0 | 0 |
| **Other Proc, Army** | | | | |
| 0214400A 02-RADIO TERMINAL SET, MIDS LVT(2) | 1,438 | 15,698 | 9,422 | 9,418 |
| **Procurement Total** | 10,436 | 17,403 | 9,422 | 9,418 |
| **RDT&E** | | | | |
| **RDT&E, Navy** | | | | |
| 0205604N 07-MIDS/JTRS | 112,826 | 53,946 | 70,325 | 59,157 |
| **RDT&E Total** | 112,826 | 53,946 | 70,325 | 59,157 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 110.952 | 99.096 | |
| **FY 2016 President's Budget** | 94.493 | 106.685 | 12.19 |
| **Change PB 2015 vs PB 2016** | | 7.589 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **MILPERS** | | | |
| NAVY | 531 | 531 | 0 |
| MILPERS Total | 531 | 531 | 0 |
| **Operations** | | | |
| NAVY | 24,139 | 25,264 | 1,125 |

*(Dollars in Thousands)*

**Amount:** -124 **Change Category:** Fact of Life Adjustment
**Explanation:** RMD 702 EA-008 Inflation rate for Non-Pay and Non Fuel Purchase.

**Amount:** 2,000 **Change Category:** Component Program Decision
**Explanation:** MIDS has taken over the Link 16 waveform maintenance.

**Amount:** -39 **Change Category:** Working Capital Fund (WCF) Reporting Change
**Explanation:** Navy working capital funds adjustments.

**Amount:** -712 **Change Category:** FY15PB Reporting Correction
**Explanation:** Was erroneously in MIDS O&M line and belonged to SPAWAR.

| | | | |
|---|---|---|---|
| USAF | 1,143 | 1,143 | 0 |
| Operations Total | 25,282 | 26,407 | 1,125 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Procurement** | | | |
| ARMY | 9,500 | 9,422 | -78 |
| **Amount:** -78 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Economic assessment adjustment | | | |
| Procurement Total | 9,500 | 9,422 | -78 |
| **RDT&E** | | | |
| NAVY | 63,783 | 70,325 | 6,542 |
| **Amount:** -614 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** RMD 702 EA-008 Inflation Rates for Non-Pay and Non-Fuel Purchases. | | | |
| **Amount:** 4,000 **Change Category:** OSD/OMB Program Decision | | | |
| **Explanation:** OSD RMD 700A1 Air Dominance Assured Communication funds for Link 16 Waveform. | | | |
| **Amount:** -13,810 **Change Category:** OSD/OMB Program Decision | | | |
| **Explanation:** OSD RMD 700A2 INV-001 Under execution. | | | |
| **Amount:** -34 **Change Category:** Working Capital Fund (WCF) Reporting Change | | | |
| **Explanation:** Navy Working Capital Funds adjustment | | | |
| **Amount:** 2,000 **Change Category:** Component Program Decision | | | |
| **Explanation:** MIDS taking over the Link16 waveform development/fixes. | | | |
| **Amount:** 3,000 **Change Category:** Component Program Decision | | | |
| **Explanation:** MIDS Modernization funding added. | | | |
| **Amount:** 12,000 **Change Category:** Component Program Decision | | | |
| **Explanation:** Reallignment to MIDS for profile rebalance and wholeness for ADTLS. | | | |
| RDT&E Total | 63,783 | 70,325 | 6,542 |
| **Investment Total** | 99,096 | 106,685 | 7,589 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **MILPERS** | | | | |
| NAVY | 531 | 9 | -9 | 531 |
| **Amount:** -9 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Inflation is not taken into account. | | | | |
| MILPERS Total | 531 | 9 | -9 | 531 |
| **Operations** | | | | |
| NAVY | 21,601 | 367 | 3,296 | 25,264 |
| **Amount:** 3,296 **Change Category:** Component Program Decision<br>**Explanation:** Navy moved funding into MIDS line to take over the Link 16 wavform maintenance and increased support for the increased number of MIDS JTRS fielded terminals to include Problem Report investigation and fixes for the warfighter. | | | | |
| USAF | 1,012 | 17 | 114 | 1,143 |
| **Amount:** 114 **Change Category:** Component Program Decision<br>**Explanation:** Current Program report decrease for FY | | | | |
| Operations Total | 22,613 | 384 | 3,410 | 26,407 |
| **Procurement** | | | | |
| ARMY | 15,698 | 267 | -6,543 | 9,422 |
| **Amount:** -7,927 **Change Category:** Component Program Decision<br>**Explanation:** The Army identified and funded in FY15 the need for voice capability to be added to the MIDS terminals within the force structure. This effort winds down after FY15, thus funding levels reduce. | | | | |
| **Amount:** 1,384 **Change Category:** Component Program Decision<br>**Explanation:** The Army identified and funded in FY15 the need for voice capability to be added to the MIDS terminals within the force structure. This effort winds down after FY15, thus funding levels reduce. | | | | |
| NAVY | 0 | 0 | 0 | 0 |
| USAF | 1,705 | 29 | -1,734 | 0 |

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| *(Dollars in Thousands)* | | | | |
| **Procurement** | | | | |
| **Amount:** -1,734 **Change Category:** Component Program Decision<br>**Explanation:** Budget Component Program Increase | | | | |
| Procurement Total | 33,101 | 563 | -14,820 | 18,844 |
| **RDT&E** | | | | |
| NAVY | 53,946 | 917 | 15,462 | 70,325 |
| **Amount:** 15,462 **Change Category:** Component Program Decision<br>**Explanation:** Navy funding for MIDS Modernization efforts, the Link 16 waveform (MIDS taking over the Link 16 waveform), Air Dominance Assured Communications (Link 16 Waveform) and providing funding for TTNT. | | | | |
| RDT&E Total | 53,946 | 917 | 15,462 | 70,325 |
| **Investment Total** | 110,191 | 1,873 | 4,043 | 116,107 |

## Program Accomplishments

### FY 2014 Accomplishments

Continued development/implementation of CMN-4 for MIDS JTRS. Conducted a successful Critical Design Review and Technical Readiness Review. Began Contractor First Article Qualification Test and Information Assurance Certification for the CMN-4 MIDS JTRS Terminal. Awarded Production Representative Terminal contract and Lot 3 for MIDS JTRS Production.
Awarded 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. Conducted a successful System Requirements Review and Preliminary Design Review (PDR). Continued TTNT waveform development to incorporate version 7.0.4 into the detailed hardware design at PDR.
Continued the Crypto Modernization/Frequency ReMapping/Enhanced Throughput for Block Upgrade 2 capability and enhancement efforts for MIDS-LVT. Established a MIDS-LVT(12) variant terminal and conducted testing and certifications. Awarded Lot 15 for MIDS-LVT.

### FY 2015 Planned Accomplishments

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 Block Cycle 2 (BC2) (MIDS On Ship Modernization) to include the Link 16 High Powered Amplifier. Merge the BC2 baseline with CMN-4 baseline and upgrade the Crypto Sub System for incorporation into the TTNT development and testing.
Continue full development effort for TTNT for MIDS JTRS Naval Integrated Fire Control Counter Air and From the Air Advanced Tactical Data Links. Continue the

hardware and software development to include adding the Protected Core Processor Engineering Change Proposal to the baseline.
Continue the Crypto Modernization (CM)/Frequency ReMapping (FR)/Enhanced Throughput (ET) for Block Upgrade 2 (BU2) capability to include NSA mandated CM and Department of Transportation FR mandates. These efforts for MIDS-LVT include completing the hardware design and software design and continuing the development. Conduct CDR for BU2. Begin qualification and certification efforts and first article qualification testing. Begin software bind to incorporate Block Cycle 9 as the baseline for BU2 terminals.

**FY 2016 Planned Accomplishments**

Achieve Operational Assessment and Readiness for CMN-4 in MIDS JTRS. Conduct Full Operational Test and Evaluation. Award Lot 5 for MIDS JTRS Production.
Continue full development effort for TTNT for MIDS JTRS Naval Integrated Fire Control Counter Air and From the Air Advanced Tactical Data Links. Conduct Critical Design Review for TTNT. Begin integration and certification efforts to prepare for Contractor First Article Qualification Test.
Continue the qualification and certification efforts and first article qualification testing for MIDS-LVT BU2. Complete the software bind to incorporate Block Cycle 9 as the baseline for BU2 terminals.
Award MIDS Modernization efforts to include specification development to define the Functional and Allocated baseline requirements. Begin Link 16 waveform development fixes/updates for incorporation into the new MIDS JTRS hardware (CMN-4 and TTNT) terminals. Begin Air Dominance Assured Communications design and development in the Link 16 waveform.

**FY 2017 Planned Accomplishments**

Complete collecting Operational Assessment data of Concurrent Multi-Netting with Concurrent Contention Receive (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).

Complete 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.

Continue the Link 16 Waveform Development to incorporate into CMN-4 and TTNT Terminals. Continue the development of Air Dominance Assured Communications for the Link 16 waveform. Complete the MIDS Modernization spec development.

## Management Oversight

**Functional**

DASN AIR

**Component**

Department of the Navy

**Acquisition**

OUSD(ATL)

**Program Management**

Kurt Reese

MIDS Program Office (Acting)

## Contract Information

**Name:** BAE Systems
**City/State:** Fort Wayne, NJ
**Supported Function:** Systems Engineering, software support

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**Name:** DLS
**City/State:** Cedar Rapids, IA
**Supported Function:** Systems Engineering, development and production

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**Name:** ViaSat
**City/State:** Carlsbad, CA
**Supported Function:** Systems Engineering, development and production

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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 |
| **Description** | | Actual: | 2014-12-10 | Actual: | | Actual: | 0.000 |

Begin applying the development work of Block Upgrade 2 to be qualified and certified within the MIDS-LVT terminal.

| 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.

**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 | |
|---|---|---|---|---|---|---|---|
| PA0057-123 | 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: | 2015-01-15 | Actual: | | Actual: | 0.000 |

Taking the spec developement and PDR data and continuing development into CDR (Critical Design Review).

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0057-127 | TTNT Post CDR Development | Planned: | 2015-11-01 | Planned: | 2016-09-30 | Planned: | 20.000 |
| | | Projected: | 2015-11-01 | Projected: | 2016-09-30 | Projected: | 0.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Complete TTNT development post CDR

**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 |
| **Description** | | Actual: | 2014-08-22 | Actual: | | Actual: | 0.000 |

Integrate and test the CMN-4 terminal.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0057-128 | Operational Assessment and Test | Planned: | 2015-10-15 | Planned: | 2016-06-30 | Planned: | 1.000 |
| | | Projected: | 2015-10-15 | Projected: | 2016-06-30 | Projected: | 0.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Operational Assessment and testing for the MIDS JTRS CMN-4 terminal. Lead platform will be conducting the testing and paying for the majority of it. MIDS provides technical support during the tests.

**Block upgrade 2 Testing and Qualification**

**Project ID:** P0057-111 **Planned Start Date:** 2016-01-15 **Planned Completion Date:** 2017-09-30 **Planned Life Cycle Cost:** 30.00 *(dollars in millions)*

**Description:** Contractor, Government and Joint First Article Qualification Testing for MIDS-LVT Block Upgrade 2.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0057-125 | Block Upgrade 2 CFAQT TRR | Planned: | 2016-01-15 | Planned: | 2016-09-30 | Planned: | 20.000 |
| | | Projected: | 2016-01-15 | Projected: | 2016-09-30 | Projected: | 0.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Block Upgrade 2 CFAQT and TRR including EuM CFAQT dry runs and test reports.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0057-126 | Block Upgrade 2 Joint Readiness Review | Planned: | 2016-06-30 | Planned: | 2017-09-30 | Planned: | 10.000 |
| | | Projected: | 2016-06-30 | Projected: | 2017-09-30 | Projected: | 0.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Joint Readiness Review and SE&I Support for JFAQT

## 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 2016 (BY) will be used to accomplish**

FY-16 MPN funds are used for Military Personnel at the MIDS Program Office.
FY-16 O&M funds provide for: System Engineering & Integration, JTRS Problem Report Investigations and solutions, Joint Program Reviews, Engineering Release, Link-16 Waveform, Program Management Office. Funds also provide for MIDS International Program Office, consisting of configuration management, administrative support, interoperability efforts, the Steering Committee, contractor support, engineering studies, engineering/technical support, acquisition and maintenance of common program documentation, software support and language redesign.
FY-16 RDTE funds provide for: Block Upgrade 2, Tactical Targeting Network Technology (TTNT), Modeling and Simulation, MIDS Modernization, Air Dominance Assured Communications, and Link 16 Waveform.
FY-16 Procurement (Procurement is not owned by the MIDS Program Office) funds provide for the purchase and retrofit of MIDS terminals (both LVT and JTRS).

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

MPN funds are used for Military Personnel at the MIDS Program Office.
O&M funds provide for: System Engineering & Integration, JTRS Problem Report Investigations and solutions, Joint Program Reviews, Engineering Release, Link-16 Waveform, Program Management Office. Funds also provide for MIDS International Program Office, consisting of configuration management, administrative support, interoperability efforts, the Steering Committee, contractor support, engineering studies, engineering/technical support, acquisition and maintenance of common program documentation, software support and language redesign.
RDTE funds provide for: Block Upgrade 2 development for the MIDS-LVT terminal; Full development of Tactical Targeting Network Technology (TTNT) into the MIDS JTRS terminal, Modeling and Simulation for TTNT, MIDS Modernization for the MIDS JTRS terminal, Air Dominance Assured Communications for the Link 16 waveform, and other Link 16 Waveform upgrades.
Procurement (Procurement is not owned by the MIDS Program Office) funds provide for the purchase and retrofit of MIDS terminals (both LVT and JTRS).

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000004940 | **Acronym** | NCRMDITO | | |
| **Name of Investment** | NATIONAL CAPITAL REGION MEDICAL DIRECTORATE INFORMATION TECHNOLOGY OPERATIONS | | | | |
| **Lead Agent** | DEFENSE HEALTH AGENCY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | **Acquisition Category** | MAJOR IT INVESTMENT | |
| **DoD Segment** | DOD IT INFRASTRUCTURE | | **GIG Architecture Category** | COMMUNICATIONS AND COMPUTING INFRASTRUCTURE | |

## Brief Summary of This Investment

Infrastructure resources associated with National Capital Region Medical Directorate (NCRMD) clinical and business software applications purchase and maintenance. Additionally, includes resources necessary for initial hardware purchase and periodic refreshs. This initiative will be used to include software and hardware that are generic and not able to be tied to a system. While NCRMD enterprise is being stood up and to obtain fiscal transparency, this initiative may also serve as a holding accounts for software and hardware costs until they can be directly tied to a new system. Funding will then be included in the system costs.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $78,339 | $64,855 | $65,923 | $66,190 |
| **DEF HLTH PROG** | | | | |
| 0807781HP 01-Operation & Maintenance | 78,339 | 61,881 | 62,831 | 62,975 |
| 0807786HP 01-Operation & Maintenance | 0 | 2,974 | 3,092 | 3,215 |
| **DEF HLTH PROG Total** | 78,339 | 64,855 | 65,923 | 66,190 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 62.693 | 62.965 | |
| **FY 2016 President's Budget** | 64.855 | 65.923 | 1.07 |
| **Change PB 2015 vs PB 2016** | | 2.958 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **DEF HLTH PROG** | | | |
| DHP | 62,965 | 65,923 | 2,958 |
| DEF HLTH PROG Total | 62,965 | 65,923 | 2,958 |
| **Investment Total** | 62,965 | 65,923 | 2,958 |

**Amount:** 2,958 **Change Category:** Component Program Decision

**Explanation:** Increased infrastructure resources associated with National Capital Region Medical Directorate (NCRMD) clinical and business software applications purchase and maintenance as well as to operate and maintain the Joint Medical Network (JMED) for the NCRMD.

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **DEF HLTH PROG** | | | | |
| DHP | 64,855 | 1,103 | -35 | 65,923 |
| **Amount:** -35 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Small decrease due to minor difference in contract inflation rate. | | | | |
| DEF HLTH PROG Total | 64,855 | 1,103 | -35 | 65,923 |
| **Investment Total** | 64,855 | 1,103 | -35 | 65,923 |

## Program Accomplishments

### FY 2014 Accomplishments

Provided IT network software and hardware support and maintenance for the National Capital Region including Fort Belvoir Community Hospital. For example, the following support, to name a few, included acquiring and maintaining network monitoring software; Virtualization Operating System licsences; Multifunciton Printing Devices support services, Video-teleconferencing maintenance; Help Desk support; Storage Solution maintenance support; Network Access Control appliance; data governance software; and Network Auditing/Logging Software solution.

Performance measures were within parameter with the minimalization of unplanned downtime for the network. Exceeds customer satisfaction baseline performance metrics.

### FY 2015 Planned Accomplishments

Provide IT network software and hardware support and maintenance for the National Capital Region. For example, the following support, to name a few, included acquiring and maintaining network monitoring software; Virtualization Operating System licsences; Multifunciton Printing Devices support services, Video-teleconferencing maintenance; Help Desk support; Storage Solution maintenance support; Network Access Control appliance; data governance software; and Network Auditing/Logging Software solution.

### FY 2016 Planned Accomplishments

Provide IT network software and hardware support and maintenance for the National Capital Region. For example, the following support, to name a few, included acquiring and maintaining network monitoring software; Virtualization Operating System licsences; Multifunciton Printing Devices support services, Video-teleconferencing maintenance; Help Desk support; Storage Solution maintenance support; Network Access Control appliance; data governance software; and

Network Auditing/Logging Software solution.

**FY 2017 Planned Accomplishments**

Provide IT network software and hardware support and maintenance for the National Capital Region. For example, the following support, to name a few, included acquiring and maintaining network monitoring software; Virtualization Operating System licsences; Multifunciton Printing Devices support services, Video-teleconferencing maintenance; Help Desk support; Storage Solution maintenance support; Network Access Control appliance; data governance software; and Network Auditing/Logging Software solution.

## Management Oversight

**Functional**

NCRMD

**Component**

Defense Health Agency

**Acquisition**

MHS Component Acquisition Executive

**Program Management**

CAPT Bruce Miller, USN

National Capital Region Medical Dir

## Contract Information

**Name:** HONEYWELL TECHNOLOGY SOLUTIONS
**City/State:** Columbia, MD
**Supported Function:** Operations and Maintenance

**Name:** NETWORK SECURITY SYSTEMS PLUS, IN
**City/State:** Falls Church, VA
**Supported Function:** Operations and Maintenance

**Name:** Scientific Research Corporation
**City/State:** Atlanta, GA
**Supported Function:** Operations and Maintenance

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**Name:** Specpro Technical Services
**City/State:** San Antonio, TX
**Supported Function:** Operations and Maintenance

**Name:** STS
**City/State:** San Antonio, TX
**Supported Function:** Manpower Service

**Name:** TIAG
**City/State:** Reston, VA
**Supported Function:** Help Desk Support for WTB

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

Investment is operational. No milestone activities have been entered.

## Customers/Stakeholders

### Customers for this Investment

The customers are the Service members, retirees and beneficiaries who use the Military Health System in the National Capital Region (NCR). 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 2016 (BY) will be used to accomplish

Operation and Maintenance funding will be used for the National Capital Region (NCR) Medical Directorate's clinical and business software applications and hardware purchases, maintenance and Help Desk support.
The Defense Health Agency’s (DHA) National Capital Region (NCR) Medical Directorate exercises authority, direction, and control over the Walter Reed National Military Medical Center, Fort Belvoir Community Hospital, and their subordinate clinics; DiLorenzo TRICARE Health Clinic, Tri-Service Dental Clinic, Fairfax Health Center, and Dumfries Health Center and the Joint Pathology Center (JPC).

The NCR Medical Directorate also exercises enhanced Multi-Service Market (eMSM) authorities over these DHA facilities and Naval Health Clinic Quantico and its

subordinate Washington Navy Yard Branch Health Clinic; Naval Health Clinic Annapolis, Kimbrough Ambulatory Care Center and its subordinate Andrew Rader Army Health Clinic and Fort McNair Army Health Clinic; and Malcolm Grow Medical Clinic and Surgery Center (779th Medical Group), and its subordinate Pentagon Flight Clinic; and Bolling Clinic (579th Medical Group).

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

Operation and Maintenance funding will be used for the National Capital Region (NCR) clinical and business software applications and hardware purchases, maintenance and Help Desk support.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000001372 | **Acronym** | NTCSS | | |
| **Name of Investment** | NAVAL TACTICAL COMMAND SUPPORT SYSTEM | | | | |
| **Lead Agent** | DEPARTMENT OF THE NAVY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **DoD Segment** | LOGISTICS/SUPPLY CHAIN MANAGEMENT | | | **GIG Architecture Category** | FUNCTIONAL AREA APPLICATIONS |

## Brief Summary of This Investment

Naval Tactical Command Support System (NTCSS) is a suite of applications supporting Navy and Marine Corps supply and maintenance activities, both ashore and afloat, in a common computing infrastructure. NTCSS manages non-tactical information resources, including logistics, maintenance, administrative, and supply management, to meet the force readiness and sustainment requirements of the Navy and Marine Corps. Underway, users access NTCSS applications, update functional area data on an as-required, on-demand basis. This data is then sent ashore to facilitate logistics data sharing with readiness and reporting systems. NTCSS enables users to work in detachments and forward-deployed units with limited or no connectivity. NTCSS is composed of 5 major applications: (1) R-ADM, which provides automated personnel management; (2) R-Supply, which provides automated inventory ordering processing and control; (3) OMMS-NG, which manages shipboard organizational level maintenance; and on the aviation maintenance side: (4) OOMA (Optimized Organizational Maintenance Activity) and (5) OIMA (Optimized Intermediate Maintenance Activity).

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $75,569 | $68,592 | $71,839 | $67,610 |
| **MILPERS** | | | | |
| **Mil Pers, Navy** | | | | |
| 0701113N 06-N/A | 3,174 | 3,171 | 3,205 | 3,220 |
| **MILPERS Total** | 3,174 | 3,171 | 3,205 | 3,220 |
| **Operations** | | | | |
| **O&M, Navy** | | | | |
| 0204112N 01-Mission and Other Ship Operations | 37 | 120 | 125 | 130 |
| 0204215N 01-Mission and Other Flight Operations | 512 | 840 | 860 | 880 |
| 0204656N 01-Mission and Other Ship Operations | 59 | 14 | 0 | 0 |
| 0701113N 04-Acquisition and Program Management | 0 | 0 | 128 | 129 |
| 0708012N 01-Ship Operations Support & Training | 2,469 | 2,817 | 2,803 | 2,945 |
| 0708012N 04-Space and Electronic Warfare Systems | 15,853 | 16,034 | 16,297 | 16,634 |
| 0708017N 01-Ship Operations Support & Training | 21,972 | 15,096 | 25,061 | 15,005 |
| **O&M, Navy Res** | | | | |
| 0502384N 01-Combat Support Forces | 0 | 40 | 0 | 0 |
| 0502385N 01-Ship Operations Support & Training | 587 | 556 | 557 | 566 |
| **Operations Total** | 41,489 | 35,517 | 45,831 | 36,289 |
| **Procurement** | | | | |
| **Other Proc, Navy** | | | | |
| 0708012N 02-NAVAL TACTICAL COMMAND SUPPORT SYSTEM (NTCSS) | 14,302 | 18,192 | 14,416 | 13,240 |
| 0708012N 08-SPARES AND REPAIR PARTS | 350 | 462 | 219 | 277 |
| **Procurement Total** | 14,652 | 18,654 | 14,635 | 13,517 |
| **RDT&E** | | | | |
| **RDT&E, Navy** | | | | |
| 0604231N 05- NTCSS (Naval Tactical Command Spt Sys) | 16,254 | 11,250 | 8,168 | 14,584 |
| **RDT&E Total** | 16,254 | 11,250 | 8,168 | 14,584 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 69.195 | 83.097 | |
| **FY 2016 President's Budget** | 68.592 | 71.839 | 3.25 |
| **Change PB 2015 vs PB 2016** | | -11.258 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **MILPERS** | | | |
| NAVY | 3,205 | 3,205 | 0 |
| **Amount:** 0 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Fact of Life Adjustments | | | |
| MILPERS Total | 3,205 | 3,205 | 0 |
| **Operations** | | | |
| NAVY | 53,347 | 45,831 | -7,516 |
| **Amount:** -40 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Fact of Life | | | |
| **Amount:** -7,476 **Change Category:** Component Program Decision | | | |
| **Explanation:** Funding realigned to RDTE to maintain software development schedule. | | | |
| Operations Total | 53,347 | 45,831 | -7,516 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Procurement** | | | |
| NAVY | 22,325 | 14,635 | -7,690 |
| **Amount:** -7,690 **Change Category:** Component Program Decision | | | |
| **Explanation:** Funding realigned to RDTE to maintain software development schedule ($3.9M). PB16 Underexecution mark ($3.7M) | | | |
| Procurement Total | 22,325 | 14,635 | -7,690 |
| **RDT&E** | | | |
| NAVY | 4,220 | 8,168 | 3,948 |
| **Amount:** 3,948 **Change Category:** Component Program Decision | | | |
| **Explanation:** Funding realigned from OPN & OMN to maintain software development schedule. Underexecution mark in PB16 ($4.3M) | | | |
| RDT&E Total | 4,220 | 8,168 | 3,948 |
| **Investment Total** | 83,097 | 71,839 | -11,258 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **DWCF** | | | | |
| NAVY | 0 | 0 | 0 | 0 |
| DWCF Total | 0 | 0 | 0 | 0 |
| **MILPERS** | | | | |
| NAVY | 3,171 | 54 | -20 | 3,205 |
| **Amount:** -20 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Fact of Life price adjustment. | | | | |
| MILPERS Total | 3,171 | 54 | -20 | 3,205 |
| **Operations** | | | | |
| NAVY | 35,517 | 603 | 9,711 | 45,831 |
| **Amount:** 9,754 **Change Category:** Component Program Decision<br>**Explanation:** Funding changes reflect the Department's priorities Navy ERP Transition Tech Adjustment | | | | |
| **Amount:** -43 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Fact of Life | | | | |
| Operations Total | 71,034 | 1,206 | 19,422 | 91,662 |
| **Procurement** | | | | |
| NAVY | 18,654 | 317 | -4,336 | 14,635 |
| **Amount:** -4,336 **Change Category:** Component Program Decision<br>**Explanation:** Component Program Decision<br>PB16 RMD underexecution mark | | | | |
| Procurement Total | 18,654 | 317 | -4,336 | 14,635 |
| **RDT&E** | | | | |
| NAVY | 11,250 | 191 | -3,273 | 8,168 |

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **RDT&E** | | | | | |
| **Amount:** -3,273 **Change Category:** Component Program Decision<br>**Explanation:** Component Program Decision<br>PB16 RMD Under execution mark | | | | | |
| RDT&E Total | 11,250 | 191 | -3,273 | 8,168 | |
| **Investment Total** | 104,109 | 1,768 | 11,793 | 117,670 | |

## Program Accomplishments

### FY 2014 Accomplishments

Received Executive Steering Committee (ESC) authorization via Acquisition Decision Memorandum (ADM) from DASN C4I to proceed with full scale engineering and development activities for NTCSS Open Architecture Interim Solutions as a maintenance effort to the current NTCSS program. This includes development of Beyond Capability Maintenance Interdiction, Global Individual Component Repair List and Operational Supply, proof of concept for code transformation. The contract for the proof of concept for code transformation was awarded on 14 November 2014.

### FY 2015 Planned Accomplishments

1. Complete development of OOMA 5.22 maintenance release and begin fielding.
2. Complete fielding of NTCSS Patriot (version 3.40).
3. Perform successful SETRs for NTCSS Open Architecture Interim Solutions.
4. Obtain Executive Steering Committee (ESC) approval and Acquisition Decision Memorandum (ADM) authorization to proceed with pre-acquisition activities for the follow-on to NTCSS.
5. Complete successful proof of concept code conversion of Operational Supply to open architecture.

### FY 2016 Planned Accomplishments

1. Execute a successful Material Development Decision (MDD) and obtain Acquisition Decision Memorandum (ADM) authorization to proceed with the follow-on to NTCSS.
2. Complete fielding of OOMA 5.22 at all applicable aviation sites.

### FY 2017 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. Contine to install NTCSS Optimized Organizational Maintenance Activity (OOMA) 5.22 application at aviation sites.

## 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 Function:** O&S Support

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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:** 144.28 *(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.

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| 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: | 12.220 |
| **Description** | | Actual: | 2012-10-01 | Actual: | | Actual: | 0.000 |

Install NTCSS/Optimized Organizational Maintenance Activity (OOMA) at 104 shore sites

| 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: | 18.209 |
| **Description** | | Actual: | 2012-10-01 | Actual: | | Actual: | 0.000 |

Install NTCSS on 57 afloat platforms

| 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: | 6.313 |
| **Description** | | Actual: | 2013-10-01 | Actual: | | Actual: | 0.000 |

Install NTCSS/Optimized Organizational Maintenance Activity (OOMA) at shore sites

| 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: | 6.250 |
| **Description** | | Actual: | 2013-10-01 | Actual: | | Actual: | 0.000 |

Install NTCSS on afloat platforms

| 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: | 16.066 |
| **Description** | | Actual: | 2013-10-01 | Actual: | | Actual: | 0.000 |

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 (MALS)).
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

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA1372-110 | FY15 NTCSS Afloat Installations | Planned: | 2014-10-01 | Planned: | 2021-12-31 | Planned: | 8.779 |
| | | Projected: | 2014-10-01 | Projected: | 2017-12-31 | Projected: | 8.779 |
| **Description** | | Actual: | 2014-10-01 | Actual: | | Actual: | 0.000 |

Install NTCSS on afloat platforms.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA1372-111 | FY15 NTCSS Ashore Installations | Planned: | 2014-10-01 | Planned: | 2017-12-31 | Planned: | 9.414 |
| | | Projected: | 2014-10-01 | Projected: | 2017-12-31 | Projected: | 9.414 |
| **Description** | | Actual: | 2014-10-01 | Actual: | | Actual: | 0.000 |

Install NTCSS at ashore installations.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA1372-112 | FY15 NTCSS OA SW Development | Planned: | 2014-10-01 | Planned: | 2016-12-31 | Planned: | 11.250 |
| | | Projected: | 2014-10-01 | Projected: | 2016-12-31 | Projected: | 11.250 |
| **Description** | | Actual: | 2014-10-01 | Actual: | | Actual: | 0.000 |

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 (MALS)).
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

## 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 2016 (BY) will be used to accomplish**

FY16 Operations & Maintenance, Navy (OMN) - ($49.1M); Research, Development, Test, Evaluation, Navy (RDTEN) - ($8.2M); and Operation and Maintenance, Navy Reserve (OMNR) - ($.557M) provides the unit commanding officer of ships, submarines, aviation squadrons, and intermediate maintenance (afloat and ashore) activities the ability to manage ship/aircraft maintenance, parts inventory, finances, tech manuals and drawings, personnel information, food service, and ship's store. NTCSS has approximately 25,000 users and is installed on 250 ships/ submarines, Naval Air Stations/Marine Aviation Logistics Squadrons, Fleet Readiness Centers, Navy and Marine Corps aviation squadrons, and Navy Expeditionary Combat Enterprise sites.
Operations & Maintenance, Navy (OMN) - ($49.1M) and Operation and Maintenance, Navy Reserve (OMNR) - ($.557M): Pays for NTCSS hardware, software and related server maintenance costs (to include pack-up kits for deploying aircraft squadrons), data center hosting fees, civilian salaries, program office contractor support, and travel and training for program office personnel who provide support services including: help desk; life cycle support; security accreditation; software only installations; hardware/software integration testing; In-Service Engineering Activity (ISEA); Casualty Reporting (CASREP) response; SHIPMAIN documentation; engineering documentation; updates to system administration manuals; and training.
Research, Development, Test, Evaluation, Navy (RDTEN) - ($8.2M): Pays for the software development efforts associated with NTCSS Open Architecture.
Other Procurement, Navy (OPN) - ($14.4M): Provides standard tactical support information systems to various afloat and associated shore-based fleet activities. NTCSS Patriot release will be installed on 20 ships/submarines, 5 Naval Air Stations, 4 Marine Aviation Logistics Squadrons, 12 training sites, and 16 Navy Expeditionary Combat Enterprise sites. The NTCSS Optimized Organizational Maintenance Activity (OOMA) application will be installed at 60 aviation sites. Ship set equipment upgrades include: afloat ruggedized, commercial-off-the-shelf (COTS) computing equipment; servers to support the NTCSS application and database; personal computers (PCs) that will interface with the servers for maintenance and supply transactions; and printers to display output. Marine Aviation Logistics Squadrons /shore equipment upgrades include: ashore ruggedized, COTS computing equipment; servers to support the NTCSS application and database; PCs that will interface with the servers for maintenance and supply transactions; and printers to display output. COTS software, which includes the operating system and database, comes loaded on the servers and PCs.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

FY17-FY20 Operations & Maintenance, Navy (OMN) - ($210M); Research, Development, Test, Evaluation, Navy (RDTEN) - ($55M); and Operation and Maintenance, Navy Reserve (OMNR) - ($2.8M) provides the unit commanding officer of ships, submarines, aviation squadrons, and intermediate maintenance (afloat and ashore) activities the ability to manage ship/aircraft maintenance, parts inventory, finances, tech manuals and drawings, personnel information, food service, and ship's store. NTCSS has approximately 25,000 users and is installed on 250 ships/ submarines, Naval Air Stations/Marine Aviation Logistics Squadrons, Fleet Readiness Centers, Navy and Marine Corps aviation squadrons, and Navy Expeditionary Combat Enterprise sites.
Operations & Maintenance, Navy (OMN) - ($210M) and Operation and Maintenance, Navy Reserve (OMNR) - ($2.8M) : Pays for NTCSS hardware, software and related server maintenance costs (to include pack-up kits for deploying aircraft squadrons), data center hosting fees, civilian salaries, program office contractor support, and travel and training for program office personnel who provide support services including: help desk; life cycle support; security accreditation; software only installations; hardware/software integration testing; In-Service Engineering Activity (ISEA); Casualty Reporting (CASREP) response; SHIPMAIN documentation; engineering documentation; updates to system administration manuals; and training.
Research, Development, Test, Evaluation, Navy (RDTEN) - ($55M): Pays for the software development efforts associated with NTCSS Open Architecture.
Other Procurement, Navy (OPN) - ($93.7M): provides standard tactical support information systems to various afloat and associated shore-based fleet activities. NTCSS Open Architecture Interim Solution (OAIS) release will be installed on 134 ships/submarines, 20 Naval Air Stations, 18 Marine Aviation Logistics Squadrons, 44 training

sites, and 47 Navy Expeditionary Combat Enterprise sites. The NTCSS Optimized Organizational Maintenance Activity (OOMA) application will be installed at 271 aviation sites. Ship set equipment upgrades include: afloat ruggedized, commercial-off-the-shelf (COTS) computing equipment; servers to support the NTCSS application and database; personal computers (PCs) that will interface with the servers for maintenance and supply transactions; and printers to display output. Marine Aviation Logistics Squadrons /shore equipment upgrades include: ashore ruggedized, COTS computing equipment; servers to support the NTCSS application and database; PCs that will interface with the servers for maintenance and supply transactions; and printers to display output. COTS software, which includes the operating system and database, comes loaded on the servers and PCs.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000000186 | **Acronym** | NAVY ERP | | |
| **Name of Investment** | NAVY ENTERPRISE RESOURCE PLANNING | | | | |
| **Lead Agent** | DEPARTMENT OF THE NAVY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **DoD Segment** | LOGISTICS/SUPPLY CHAIN MANAGEMENT | | | **GIG Architecture Category** | FUNCTIONAL AREA APPLICATIONS |

## Brief Summary of This Investment

The Navy Enterprise Resource Planning (Navy ERP) Program was established to transform and standardize Navy business processes for key acquisition, financial, and logistics operations. Navy ERP combines business process reengineering (BPR) and industry best practices, supported by commercial off-the-shelf software, and integrates all facets of a business, using a single database to manage shared common data. Navy ERP will be a major component of the Navy's Global Combat Support System family of systems and will provide a critical link between operating forces and support activities. Navy ERP will: reduce the Navy's overall costs by applying proven industry best practices and processes and replacing legacy IT systems; facilitate an end-to-end supply chain solution; integrate financial management, workforce management, inventory management, and material operations; and, enable rapid response to operating force logistics needs.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $104,374 | $91,338 | $82,340 | $90,526 |
| **DWCF** | | | | |
| **WCF, Navy** | | | | |
| 0605010DN 02R-N/A | 11,606 | 10,844 | 10,522 | 10,722 |
| 0708202DN 23R-N/A | 11,592 | 27,948 | 24,894 | 25,361 |
| **DWCF Total** | 23,198 | 38,792 | 35,416 | 36,083 |
| **Operations** | | | | |
| **O&M, Navy** | | | | |
| 0701113N 04-Acquisition and Program Management | 7,475 | 10,992 | 11,322 | 11,579 |
| 0708012N 04-Acquisition and Program Management | 0 | 1,200 | 2,000 | 2,000 |
| 0708020N 01-Enterprise Information | 61,838 | 38,106 | 32,837 | 40,081 |
| 0901212N 04-Administration | 6,000 | 0 | 0 | 0 |
| **Operations Total** | 75,313 | 50,298 | 46,159 | 53,660 |
| **Procurement** | | | | |
| **Other Proc, Navy** | | | | |
| 0708020N 07-COMMAND SUPPORT EQUIPMENT | 1,363 | 2,248 | 765 | 783 |
| 0901212N 07-COMMAND SUPPORT EQUIPMENT | 4,500 | 0 | 0 | 0 |
| **Procurement Total** | 5,863 | 2,248 | 765 | 783 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 68.838 | 68.777 | |
| **FY 2016 President's Budget** | 91.338 | 82.340 | -9.00 |
| **Change PB 2015 vs PB 2016** | | 13.563 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| | | | *(Dollars in Thousands)* |
| **DWCF** | | | |
| NAVY | 17,148 | 35,416 | 18,268 |
| **Amount:** 18,268 **Change Category:** Component Program Decision | | | |
| **Explanation:** FY 2016 increase due to Naval Supply Systems Command (NAVSUP) providing additional funding for Supply Change Management and Planning work to be completed in the Navy ERP system. | | | |
| DWCF Total | 17,148 | 35,416 | 18,268 |
| **Operations** | | | |
| NAVY | 50,864 | 46,159 | -4,705 |
| **Amount:** -4,705 **Change Category:** Component Program Decision | | | |
| **Explanation:** Decrease due to the Navy removing anticipated savings from Navy ERP in expectation of the Program transitioning to more organic sustainment operations. | | | |
| Operations Total | 50,864 | 46,159 | -4,705 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Procurement** | | | |
| NAVY | 765 | 765 | 0 |
| Procurement Total | 765 | 765 | 0 |
| **Investment Total** | 68,777 | 82,340 | 13,563 |

**Amount:** 0 **Change Category:** Component Program Decision

**Explanation:** No Change from President's Budget 2015.

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **DWCF** | | | | |
| NAVY | 38,792 | 659 | -4,035 | 35,416 |
| **Amount:** -4,035 **Change Category:** Program Efficiency | | | | |
| **Explanation:** FY2015 to FY2016 decrease due to Navy ERP reducing the costs to sustain the system | | | | |
| DWCF Total | 38,792 | 659 | -4,035 | 35,416 |
| **Operations** | | | | |
| NAVY | 50,298 | 855 | -4,994 | 46,159 |
| **Amount:** -4,994 **Change Category:** Component Program Decision | | | | |
| **Explanation:** FY2015 to FY2016 decreased due to the Navy removing anticipated savings from Navy ERP in expectation of the Program transitioning to more organic sustainment operations. | | | | |
| Operations Total | 50,298 | 855 | -4,994 | 46,159 |
| **Procurement** | | | | |
| NAVY | 2,248 | 38 | -1,521 | 765 |
| **Amount:** -1,521 **Change Category:** Component Program Decision | | | | |
| **Explanation:** FY2015 to FY2016 decreased because no major hardware upgrades are planned for FY 16. | | | | |
| Procurement Total | 2,248 | 38 | -1,521 | 765 |
| **Investment Total** | 91,338 | 1,552 | -10,550 | 82,340 |

## Program Accomplishments

**FY 2014 Accomplishments**

• Navy ERP achieved Full Deployment (FD) in December 2013.
• Navy ERP completed the transition of the Program's 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 CY Accomplishments (FY2015):
- 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 and BY+1 Accomplishments (BY = (FY2016) and BY+1 = (FY2017)):
- 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 2017 Planned Accomplishments**

• Navy ERP planned BY+1 Accomplishments (BY+1 = (FY2017)):
- 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).

## Management Oversight

**Functional**

Deputy Chief of Naval Operations(Fleet Readiness)

**Component**

Department of the Navy

**Acquisition**

OUSD(ATL)

**Program Management**

Shannon Seay (Acting)

Navy ERP Program Office

## Contract Information

**Name:** Client Solution Architechs (CSA)
**City/State:** Mechanicsburg, PA
**Supported Function:** Program Support.

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

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 2016 (BY) will be used to accomplish**

Navy ERP FY 2016 Operations and Maintenance, Navy ($46,159K) funding is required to operate & maintain 24/7 availability of the Navy ERP Production System (data and disaster recovery center operations, hardware and software license maintenance, etc.). Also, to provide on-going end user and Help Desk services for 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).

Navy ERP FY 2016 Other Procurement, Navy ($765K) funding is required to provide technical refresh of hardware/servers at the Data Centers.

Navy ERP FY 2016 Navy Working Capital Funding ($35,416K) is required to operate & maintain 24/7 availability of the Navy ERP Production System (data and disaster recovery center operations, hardware and software license maintenance, etc.). Also, to provide on-going end user and Help Desk services for users at Naval Air Systems Command (NAVAIR), Naval Supply Systems Command (NAVSUP), Space and Naval Warfare Systems Command (SPAWAR) and Naval Sea Systems Command (NAVSEA). Funding also supports audit efforts related to Financial Improvements and Audit Readiness (FIAR) requirements.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

Navy ERP FY 2017 – FY 2020 Operations and Maintenance, Navy ($215,318K) funding is required to operate & maintain 24/7 availability of the Navy ERP Production System (data and disaster recovery center operations, hardware and software license maintenance, etc.). Also, to provide on-going end user and Help Desk services for 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).

Navy ERP FY 2017 – FY 2020 Other Procurement, Navy ($3,176K) funding is required to provide technical refresh of hardware/servers at the Data Centers.

Navy ERP FY 2017 – FY 2020 Navy Working Capital Fund ($147,938K) is required to operate & maintain 24/7 availability of the Navy ERP Production System (data

and disaster recovery center operations, hardware and software license maintenance, etc.). Also, to provide on-going end user and Help Desk services for users at Naval Air Systems Command (NAVAIR), Naval Supply Systems Command (NAVSUP), Space and Naval Warfare Systems Command (SPAWAR) and Naval Sea Systems Command (NAVSEA). Funding also supports audit efforts related to Financial Improvements and Audit Readiness (FIAR) requirements.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000001040 | **Acronym** | NMCMO | | |
| **Name of Investment** | NAVY MEDICAL CIO MANAGEMENT OPERATION | | | | |
| **Lead Agent** | DEFENSE HEALTH AGENCY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **DoD Segment** | IT MANAGEMENT | | | **GIG Architecture Category** | RELATED TECHNICAL ACTIVITIES |

## Brief Summary of This Investment

NMCMO is a Navy Medical enterprise wide initiative that is used to capture costs that may cross Military Health System Health Information Technology (MHS HIT) components. NMCMO is not a specific program/project or capability. Includes funding common to headquarters Chief Information Officer (CIO) and related field activities supporting 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. NMCMO includes operating budget staff salaries, contract support, rent, training, supplies and travel. Activities may also support portfolio management; and IT acquisition program oversight activities.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $50,046 | $36,774 | $44,455 | $45,851 |
| **DEF HLTH PROG** | | | | |
| 0807721HP 03-Procurement | 0 | 1,107 | 1,305 | 2,228 |
| 0807781HP 01-Operation & Maintenance | 50,046 | 35,667 | 28,554 | 29,876 |
| 0807793HP 01-Operation & Maintenance | 0 | 0 | 14,596 | 13,747 |
| **DEF HLTH PROG Total** | 50,046 | 36,774 | 44,455 | 45,851 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 64.401 | 66.699 | |
| **FY 2016 President's Budget** | 36.774 | 44.455 | 7.68 |
| **Change PB 2015 vs PB 2016** | | -22.244 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **DEF HLTH PROG** | | | | |
| DHP | 66,699 | 44,455 | -22,244 | |

**Amount:** -22,244 **Change Category:** Component Program Decision

**Explanation:** NMCMO was designated as a Major initiative in 2014 although it has been around in some form over the years. In a recent review of initiatives, NMCMO was de-scoped. Funding was moved to other initiatives for more transparency and accuracy in reporting.

| | | | |
|---|---|---|---|
| DEF HLTH PROG Total | 66,699 | 44,455 | -22,244 |
| **Investment Total** | 66,699 | 44,455 | -22,244 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **DEF HLTH PROG** | | | | |
| DHP | 36,774 | 625 | 7,056 | 44,455 |

**Amount:** 848 **Change Category:** Component Program Decision
**Explanation:** Previous estimates too low. Based on revised cost projections for contract renewal.

**Amount:** 6,208 **Change Category:** Component Program Decision
**Explanation:** Adjustment to NMCMO based on initial movements associated with the transition of some IT activities to the Defense Health Agency.

| | | | | |
|---|---|---|---|---|
| DEF HLTH PROG Total | 73,548 | 1,250 | 14,112 | 88,910 |
| **Investment Total** | 73,548 | 1,250 | 14,112 | 88,910 |

## Program Accomplishments

### FY 2014 Accomplishments

Funding used to support:
1) Governance activities in decision making process for IT, including capability prioritization,
2) IT Support to local Military Treatment Facilities (MTFs) and Training commands, including supplies and travel,
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.

Meets all performance measurses goals and targets.

### FY 2015 Planned Accomplishments

Funding used to support:
1) Governance activities in decision making process for IT, including capability prioritization,
2) IT Support to local Military Treatment Facilities (MTFs) and Training commands, including supplies and travel,
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.

**FY 2016 Planned Accomplishments**

Funding used to support:
1) Governance activities in decision making process for IT, including capability prioritization,
2) IT Support to local Military Treatment Facilities (MTFs) and Training commands, including supplies and travel,
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.

**FY 2017 Planned Accomplishments**

Funding used to support:
1) Governance activities in decision making process for IT, including capability prioritization,
2) IT Support to local Military Treatment Facilities (MTFs) and Training commands, including supplies and travel,
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.

## Management Oversight

**Functional**

DHA

**Component**

Defense Health Agency

**Acquisition**

Navy Medical Chief Information Officer

**Program Management**

Point of Contact Paul Lindsey

Government

## Contract Information

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**Name:** Advanced Integrated Software Technology
**City/State:** Chicago, IL
**Supported Function:** IT and Telecom- Facility Operation and Maintenance

**Name:** ADVANCED INTEGRATED SOFTWARE TECHNOLOGY, INCORPORATED
**City/State:** Chicago, IL
**Supported Function:** IT and Telecom- Help Desk

**Name:** ASR INTERNATIONAL CORP
**City/State:** Hauppauge, NY
**Supported Function:** IT and Telecom- Programming

**Name:** Booz Allen Hamilton Inc.
**City/State:** McLean, VA
**Supported Function:** IT and Telecom- Other IT and Telecommunications

**Name:** CPS HEALTHCARE, INC.
**City/State:** Arlington, VA
**Supported Function:** IT and Telecom- IT Strategy and Architecture

**Name:** IMPRES TECHNOLOGY SOLUTIONS, INC.
**City/State:** Santa Fe Springs, CA
**Supported Function:** ADP CENTRAL PROCESSING UNIT (CPU, COMPUTER), DIGITAL

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

Investment is operational. No milestone activities have been entered.

## Customers/Stakeholders

### Customers for this Investment

Customers and beneficiaries include the Office of the Assistant Secretary of Defense for Health Affairs; the medical departments of the Navy, and Joint Chiefs of Staff; the Combatant Command surgeons; and health care providers, service members, retirees and beneficiaries.

### Stakeholders for this Investment

Stakeholders include the Office of the Assistant Secretary of Defense for Health Affairs; the medical departments of the Navy, and Joint Chiefs of Staff; the Combatant

Command surgeons; and health care providers. Customers and beneficiaries include the above mentioned, service members, retirees and beneficiaries.

## Funding Accomplishments

**Description of what the funds for 2016 (BY) will be used to accomplish**

Operation and Maintenance funding used to support Navy Medical, such as :
1) Governance activities in decision making process for IT, including capability prioritization,
2) IT Support to local Military Treatment Facilities (MTFs) and Training commands, including supplies and travel,
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.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

Operation and Maintenance funding used to support Navy Medical, such as :
1) Governance activities in decision making process for IT, including capability prioritization,
2) IT Support to local Military Treatment Facilities (MTFs) and Training commands, including supplies and travel,
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.

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**Department of Defense**
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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000001371 | **Acronym** | NSIPS | | |
| **Name of Investment** | NAVY STANDARD INTEGRATED PERSONNEL SYSTEM | | | | |
| **Lead Agent** | DEPARTMENT OF THE NAVY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **DoD Segment** | HUMAN RESOURCE MANAGEMENT | | | **GIG Architecture Category** | FUNCTIONAL AREA APPLICATIONS |

## Brief Summary of This Investment

NSIPS is the Navy's business solution to Human Resource Management for approximately 400,000 sailors worldwide. It encompasses active and reserve as well as officer and enlisted members of the Navy military. It tracks the personnel record from accession to departure from Navy service. NSIPS is used to process all member contracts documentation, such as the contract document, gains, losses, and punitive documents. The Record of Emergency Data and Dependency Data as well as associated forms are processed in NSIPS. Various entitlements, bonuses, and other pay impacting events are processed in NSIPS. The system tracks medals and awards, education, including college degree programs and training courses, Personnel Qualification Standards (PQS), and formal certifications. The Electronic Service Record (ESR) as a part of the system allows the member as well as leadership the ability to view their record in real time to ensure it is accurate and up-to-date. There is a member self-service capability allowing the sailor to update non pay impacting information in their record such as emergency contact information, member address and phone, and other personal information. The ESR self-service access also allows the member to request leave electronically and leadership to review and approve the member's electronic leave form on line. The NSIPS environment also provides special application modules for stake holder communities such as the processing of officer acceptance and oath of office when they are commissioned, career information management for career counselors, Navy retention data for manpower planners, permanent change of station travel funds obligations and expenditures for travel planners, healthcare professional incentives authorizations and tracking, and SEAL/SWCC special qualifications tracking and management. To accomplish the mission of tracking members and keeping their pay and entitlements accurate in a timely manner, NSIPS interfaces with over 30 other DON and DOD personnel and pay systems.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $33,291 | $30,741 | $28,973 | $32,725 |
| **Operations** | | | | |
| **O&M, Navy** | | | | |
| 0701113N 04-Acquisition and Program Management | 152 | 154 | 155 | 156 |
| 0808713N 04-Military Manpower and Personnel Management | 24,428 | 21,448 | 20,503 | 22,180 |
| 0808716N 04-Other Personnel Support | 395 | 385 | 393 | 401 |
| 0901220N 04-Military Manpower and Personnel Management | 0 | 76 | 0 | 0 |
| 0901855N 04-Military Manpower and Personnel Management | 680 | 485 | 495 | 408 |
| 0901855N 04-Other Personnel Support | 1,836 | 1,519 | 1,532 | 1,559 |
| **Operations Total** | 27,491 | 24,067 | 23,078 | 24,704 |
| **Procurement** | | | | |
| **Other Proc, Navy** | | | | |
| 0901220N 07-COMMAND SUPPORT EQUIPMENT | 3,163 | 3,524 | 573 | 564 |
| **Procurement Total** | 3,163 | 3,524 | 573 | 564 |
| **RDT&E** | | | | |
| **RDT&E, Navy** | | | | |
| 0604703N 05- Manpower Pers & Human Fact System | 0 | 750 | 1,450 | 0 |
| 0605013N 05- BUPERS IT | 2,637 | 2,400 | 3,872 | 7,457 |
| **RDT&E Total** | 2,637 | 3,150 | 5,322 | 7,457 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 30.530 | 31.526 | |
| **FY 2016 President's Budget** | 30.741 | 28.973 | -1.77 |
| **Change PB 2015 vs PB 2016** | | -2.553 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Operations** | | | |
| NAVY | 23,753 | 23,078 | -675 |
| **Amount:** -675 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Decrease due to efficiencies achieved with new contracting strategy. | | | |
| Operations Total | 23,753 | 23,078 | -675 |
| **Procurement** | | | |
| NAVY | 2,277 | 573 | -1,704 |
| **Amount:** -1,704 **Change Category:** Program Efficiency | | | |
| **Explanation:** Efficiency gained by consolidating NSIPS COOP requirement on the NGEN network. | | | |
| Procurement Total | 2,277 | 573 | -1,704 |
| **RDT&E** | | | |
| NAVY | 5,496 | 5,322 | -174 |
| **Amount:** -174 **Change Category:** Consolidated Investments for Reporting Purposes | | | |
| **Explanation:** NSIPS will be modernized as the Navy's Integrated Personnel and Pay system, vice creating a separate enterprise HRM system. | | | |
| RDT&E Total | 5,496 | 5,322 | -174 |

| | | | |
|---|---|---|---|
| **Investment Total** | 31,526 | 28,973 | -2,553 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **Operations** | | | | |
| NAVY | 24,067 | 410 | -1,399 | 23,078 |
| **Amount:** -1,399 **Change Category:** Program Efficiency<br>**Explanation:** Decreased cost associated with new contract acquisition supporting NSIPS sustainment activities. | | | | |
| Operations Total | 24,067 | 410 | -1,399 | 23,078 |
| **Procurement** | | | | |
| NAVY | 3,524 | 60 | -3,011 | 573 |
| **Amount:** -3,011 **Change Category:** Program Efficiency<br>**Explanation:** Cost savings realized from moving COOP procurement to the NGEN contract. | | | | |
| Procurement Total | 3,524 | 60 | -3,011 | 573 |
| **RDT&E** | | | | |
| NAVY | 3,150 | 54 | 2,118 | 5,322 |
| **Amount:** 2,118 **Change Category:** Consolidated Investments for Reporting Purposes<br>**Explanation:** The consolidation of IPPS-N modernization efforts into the NSIPS program requires an increased investment in NSIPS to collapse functions from systems nearing end-of-life into NSIPS. | | | | |
| RDT&E Total | 3,150 | 54 | 2,118 | 5,322 |
| **Investment Total** | 30,741 | 524 | -2,292 | 28,973 |

## Program Accomplishments

**FY 2014 Accomplishments**

- Deployed Increment 2 of Permanent Change of Station Round-Up (PCSR). PCSR provides the Fleet with a web-based front-end PCS order request capability.
- Replaced the functionality the Navy was using in Defense Military Pay Office (DMO).
- Deployed Enhanced Drill Management (EDM) to NSIPS production, which provides an automated business process solution for Inactive Duty Training (IDT),

previously done manually.

- Deployed Record of Emergency Data/Dependency Application (RED/DA) to NSIPS production for a beta group, which provides the Fleet with self-service RED and DA processing functionality.
- Completed the prototype for Navy Performance Appraisal and Reporting System (NPARS), which streamlines the process of completing and submitting performance appraisals across the Navy.
- Completed the Phase 1 Federal Information System Controls Audit Manual Audit assessment, identified, worked, completed and closed eleven Corrective Action Plans (CAPS).

**FY 2015 Planned Accomplishments**

- Complete the migration to new NSIPS Hosting Environment in Norfolk, Va with Continuity of Operations site in San Diego, CA. Will be a complete technical refresh of NSIPS environment.
- Begin PeopleSoft HCM upgrade from 9.1 to 9.2. This will be the baseline starting point of the Personnel Modernization efforts.
- Begin rollout of NSIPS Release 1.3.20 to the Afloat community, approximately 140 ships.
- Rollout of Career Viewpoint Surveys and Studies (CVSS) capability to Afloat community.
- Implement PRIDE Modernization II Interface requirements.
- Complete Phase 2 of the Federal Information System Controls Audit Manual Audit Assessment.
- Begin Migrate the NSIPS Analytics Environment to the Authoritative Date Environment.
- Begin to implement My Navy Portal (MPN) Interface requirements.
- Deploy NSIPS Functionality Releases.
- Begin the Navy Performance Appraisal and Reporting System (NPARS) and deploy to NSIPS production.
- Begin developing Retirements and Separations Capability
- Begin integrating Reserve Headquarters Support Capability into NSIPS

**FY 2016 Planned Accomplishments**

- Complete PeopleSoft HCM upgrade from 9.1 to 9.2.
- Complete rollout of NSIPS Release 1.3.20 to the Afloat community, approximately 140 ships.
- Complete migration of the NSIPS Analytics Environment to the Authoritative Date Environment.
- Complete My Navy Portal (MNP) interface requirements.
- Deploy NSIPS Functionality Releases.
- Complete the Navy Performance Appraisal and Reporting System (NPARS) and deploy to NSIPS production.
- Deploy Retirements and Separations Capability
- Complete integration of Reserve Headquarters System capability into NSIPS
- Begin integrating Inactive Manpower and Personnel Management System (IMAPMIS) into NSIPS

**FY 2017 Planned Accomplishments**

- Begin development of Accessions functionality
- Begin testing Inactive manpower and Personnel Management System (IMAPMIS) integration into NSIPS
- Begin integrating Navy Enlisted System (NES) and Officer Personnel Information System (OPINS) into NSIPS
- Deploy NSIPS functionality releases
- Sustain functionality integrated from RHS

## Management Oversight

**Functional**

Naval Personnel Command

**Component**

Department of the Navy

**Acquisition**

Program Executive Office  Enterprise Information Systems

**Program Management**

Laura D. Knight

PEO EIS PMW 240

## Contract Information

**Name:** SRA International, Inc.
**City/State:** Fairfax, VA
**Supported Function:** Both Development, Modernization and Sustainment are supported on this contract vehicle.

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

Investment is operational. No milestone activities have been entered.

## Customers/Stakeholders

**Customers for this Investment**

All active and Reserve component sailors in the Navy.

**Stakeholders for this Investment**

- PMW240
- N1
- N1B
- N16
- N120
- PERS-2
- CNIC
- PERS-33

## Funding Accomplishments

**Description of what the funds for 2016 (BY) will be used to accomplish**

- FY2016 Operations and Maintenance, Navy (OMN); $20.503M - Will provide support for a field level, web-based, single point of entry system both ashore and afloat to process personnel and pay actions for over 400,000 Navy active and reserve personnel, provide capable and flexible reporting to satisfy customer/user needs, and support current and future human resources business processes.
- FY2016 Other Procurement, Navy (OPN); $.573M - Will be used for the technical refresh of NSIPS hardware and to procure additional hardware and software to modernize Navy Pay and Personnel processing. This will ensure NSIPS can provide a platform for future pay and personnel modernization, and is expanded to handle additional functionality and workload as selected legacy systems collapse into NSIPS.
- FY2016 Research Development Testing & Evaluation (RDT&E); $3.872M - Will be used to modernize Navy Pay and Personnel processing. Goal is to collapse identified legacy pay and personnel systems into NSIPS. This will streamline operations and maintenance and decrease overall Navy costs in out years by reducing data storage, improving utilization of hardware, and eliminating interfaces.

s collapse into NSIPS.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

- FY2017-20 Operations and Maintenance, Navy (OMN); $91.275M - Will provide support for a field level, web-based, single point of entry system both ashore and afloat to process personnel and pay actions for over 400,000 Navy active and reserve personnel, provide capable and flexible reporting to satisfy customer/user needs, and support current and future human resources business processes.
- FY2017-20 Other Procurement, Navy (OPN); $2.323M - Will be used for the technical refresh of NSIPS hardware and to procure additional hardware and software to modernize Navy Pay and Personnel processing. This will ensure NSIPS can provide a platform for future pay and personnel modernization, and is expanded to handle additional functionality and workload as selected legacy systems collapse into NSIPS.
- FY2017-20 Research Development Testing & Evaluation (RDT&E); $30.285M - Will be used to modernize Navy Pay and Personnel processing. Goal is to collapse identified legacy pay and personnel systems into NSIPS. This will streamline operations and maintenance and decrease overall Navy costs in out years by reducing data

storage, improving utilization of hardware, and eliminating interfaces.
s collapse into NSIPS.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000006965 | **Acronym** | NCES | | |
| **Name of Investment** | NET-CENTRIC ENTERPRISE SERVICES | | | | |
| **Lead Agent** | DEFENSE INFORMATION SYSTEMS AGENCY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **Acquisition Category** | MAJOR IT INVESTMENT | |
| **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 Global Information Grid (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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $115,081 | $102,690 | $80,915 | $84,715 |
| **Operations** | | | | |
| **O&M, DW** | | | | |
| 0303170K 04-Defense Information Systems Agency | 108,736 | 96,995 | 79,552 | 82,121 |
| **Operations Total** | 108,736 | 96,995 | 79,552 | 82,121 |
| **Procurement** | | | | |
| **Procurement, DW** | | | | |
| 0303170K 01-NET CENTRIC ENTERPRISE SERVICES (NCES) | 3,086 | 1,921 | 919 | 893 |
| **Procurement Total** | 3,086 | 1,921 | 919 | 893 |
| **RDT&E** | | | | |
| **RDT&E, DW** | | | | |
| 0303170K 07-NET-CENTRIC ENTERPRISE SERVICES | 3,259 | 3,774 | 444 | 1,701 |
| **RDT&E Total** | 3,259 | 3,774 | 444 | 1,701 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 125.384 | 103.917 | |
| **FY 2016 President's Budget** | 102.690 | 80.915 | -21.78 |
| **Change PB 2015 vs PB 2016** | | -23.002 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **Operations** | | | | |
| DISA | 100,732 | 79,552 | -21,180 | |

**Amount:** -6,338 **Change Category:** Fact of Life Adjustment

**Explanation:** Mainly attributed to the restructuring and consolidation of sustainment contracts supporting the expanding portfolio of enterprise services; a revised delivery schedule and the deferral or delay of low priority enhancements/updates.

**Amount:** -14,842 **Change Category:** Fact of Life Adjustment

**Explanation:** Attributed to the tracking of this funding as part of EX53 initiative #100367 ($11937) and 100368 ($2905). Directed by DCIO for Resources and Analysis Memo, June 10, 2014 to establish new BINs to track funding associated with Enterprise Collaboration and Enterprise Search.

| | | | |
|---|---|---|---|
| Operations Total | 100,732 | 79,552 | -21,180 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Procurement** | | | |
| DISA | 1,911 | 919 | -992 |
| **Amount:** -92 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Attributable to projected changes in licensing costs by the service provider. | | | |
| **Amount:** -900 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Attributed to the tracking of this funding as part of EX53 initiative #100368. Directed by DCIO for Resources and Analysis Memo, June 10, 2014 to establish a new BIN to track funding associated with Enterprise Search. | | | |
| Procurement Total | 1,911 | 919 | -992 |
| **RDT&E** | | | |
| DISA | 1,274 | 444 | -830 |
| **Amount:** -830 **Change Category:** Effect of Sequestration<br>**Explanation:** Attributable to sequestration reductions that deferred scheduled integrations of evolving commercial technologies into the Enterprise Services due to reduced presence at test events. | | | |
| RDT&E Total | 1,274 | 444 | -830 |
| **Investment Total** | 103,917 | 80,915 | -23,002 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **Operations** | | | | |
| DISA | 96,995 | 1,649 | -19,092 | 79,552 |

**Amount:** -14,842 **Change Category:** Fact of Life Adjustment

**Explanation:** Attributed to the tracking of this funding as part of EX53 initiative #100367 ($11937) and 100368 ($2905). Directed by DCIO for Resources and Analysis Memo, June 10, 2014 to establish new BINs to track funding associated with Enterprise Collaboration and Enterprise Search.

**Amount:** -4,250 **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.

| | | | | |
|---|---|---|---|---|
| Operations Total | 193,990 | 3,298 | -38,184 | 159,104 |
| **Procurement** | | | | |
| DISA | 1,921 | 33 | -1,035 | 919 |

**Amount:** -900 **Change Category:** Fact of Life Adjustment

**Explanation:** Attributed to the tracking of this funding as part of EX53 initiative #100368. Directed by DCIO for Resources and Analysis Memo, June 10, 2014 to establish a new BIN to track funding associated with Enterprise Search.

**Amount:** -135 **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 | 3,842 | 66 | -2,070 | 1,838 |
| **RDT&E** | | | | |
| DISA | 3,774 | 64 | -3,394 | 444 |

**Amount:** -3,394 **Change Category:** Effect of Sequestration

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **RDT&E** | | | | |
| **Explanation:** | Attributable to sequestration reductions that deferred scheduled integrations of evolving commercial technologies into the Enterprise Services due to reduced presence at test events and completion of the development, transitioning, and testing of the replacement Defense Enterprise Collaboration service. | | | |
| RDT&E Total | 3,774 | 64 | -3,394 | 444 |
| **Investment Total** | 201,606 | 3,428 | -43,648 | 161,386 |

## Program Accomplishments

### FY 2014 Accomplishments

FY2014 funding sustained the portfolio of enterprise services and sustained Enterprise Collaboration as planning for the replacement service progressed. Specifically it:
•Contributed to hosting of Mobile Application Store and Mobile Device Management
•Developed and integrated certificate authentication into Strategic Knowledge Integration Web (SKIWeb)
•Sustained and enhanced the versions of Enterprise Messaging and Data Services Environment
•Transitioned Department of Defense (DoD) Visitor to a commercial off-the-shelf solution
•Developed and tested high priority Warfighter identified needs
•Sustained Enterprise Collaboration to support additional concurrent user sessions
•Sustained Enterprise Collaboration use of the Identity Synchronization Service
•Evolved StoreFront to achieve Initial Operational Capability
•Sustained and scaled the Enterprise Search/Enterprise Catalog services
•Sustained a portfolio of enterprise services to support the Joint Information Environment

### FY 2015 Planned Accomplishments

FY2015 funding:
•Sustains and modernizes 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 Enterprise Collaboration and transitions users to replacement service
•Sustains Enterprise Collaboration use of the Identity Synchronization Service supporting two-factor authentication
•Continues to evolve the StoreFront to achieve Full 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
•Support the continued improvement of data quality for attributes critical to supporting IdAM
•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 2016 Planned Accomplishments**

FY2016 funding will:
•Implement high priority upgrades and evolving technologies to the enterprise services
•Sustain, modernize, and scale, as required, the Enterprise Collaboration services
•Sustain Enterprise Collaboration use of the Identity Synchronization Service to support two-factor authentication
•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 operational testing, modeling and simulation, or technical evaluation of technologies required to support integration with operational services
•Sustain and evolve Enterprise StoreFront
•Enhance 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 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 2017 Planned Accomplishments**

FY2017 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

## Management Oversight

**Functional**

DISA CI

**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 Function:** Enterprise Collaboration (Defense Connect Online)

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**Name:** Data Systems Analyst
**City/State:** 10300 EATON PL STE 500, VA
**Supported Function:** Strategic Planning

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**Name:** FGM
**City/State:** VA
**Supported Function:**

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**Name:** Hewlett-Packard
**City/State:** Palo Alto, CA
**Supported Function:**

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**Name:** Intelligence Community Enterprise Search T336, Suite 6906, 9800 Savage Ft. Meade
**City/State:** Savage, MD
**Supported Function:** ICES/CD&D Lightweight Discovery

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**Name:** JITC
**City/State:**
**Supported Function:**

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**Name:** SAIC
**City/State:** San Diego, CA
**Supported Function:**

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**Name:** SAIC
**City/State:** San Diego, CA
**Supported Function:** IA, Test and Engineering Effort

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**Name:** SAIC
**City/State:** San Diego, CA
**Supported Function:** Security IA

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**Name:** SOLERS INC.
**City/State:** 950 N GLEBE RD STE 1100  Arlington, VA
**Supported Function:** Machine to Machine Messaging

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**Name:** Solers Inc.
**City/State:** AR LINGTON, VA
**Supported Function:** Identity and Access Management

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**Name:** SUNTIVA, LLC
**City/State:** FALLS CHURCH, VA
**Supported Function:** Program Support

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**Name:** Veris Group
**City/State:** 6701 DEMOCRACY BLVD, MD
**Supported Function:**

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## Milestones/Schedules

*Includes activities that are either currently active or scheduled to begin during FY2016.*

**Net-Centric Enterprise Services Pre-Planned Product Improvements**

**Project ID:** P6965-102 **Planned Start Date:** 2014-10-27 **Planned Completion Date:** **Planned Life Cycle Cost:** 1.42 *(dollars in millions)*

**Description:** The program objective is to continue to provide a critical decision and event management tool to a widespread user base ranging from Combatant Commanders to the Joint Staff to Coalition partners on the Secret Internet Protocol Data network in a sustainable and cost effective manner. The expected outcome of the transition of the Strategic Knowledge Integration Web from to an X486 platform is reduced cost to host and operate the service the service, continued availability at or better than 0.997, decrease the time to provide upgrades and enhancements, and support the ability to meet the customers evolving mission needs at or below their defined threshold.

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA6965-102 | Transition Strategic Knowledge Integration Web (SKIWeb) to X486 platform | Planned: 2014-10-27 | Planned: 2015-09-01 | Planned: 1.420 |
| | | Projected: 2014-10-27 | Projected: | Projected: 1.420 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| Transition to a more sustainable platform to reduce hosting cost and enhance maintainability. | | | | |

## Customers/Stakeholders

### Customers for this Investment

The portfolio of enterprise services support up to 2,500,000 users on the Sensitive-but-Unclassified Internet Protocol (IP) Data network and 300,000 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 250,000 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 2016 (BY) will be used to accomplish

In FY2016 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 $0.444 will support the limited operational testing and evaluation of enterprise services and the limited transitioning of local services into the Department of Defense (DoD) enterprise infrastructure.

BY acquisition funding $1.819 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 renew the right-to-use license for DoD Visitor.

BY O&M funding $81.675 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 enterprise services portfolio. Funds will: sustain the Enterprise Collaboration services which is supporting the Department's registered users allowing interactive meetings between users in geographically separated locations and support the enhancement and modernization of the Collaboration service 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 the White Pages Directory, enterprise StoreFront, Strategic Knowledge Integration Web, and DoD Visitor; 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 to Enterprise Collaboration for two-factor authentication, 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 out-year funds (FY 2017 through FY 2020) will be used to accomplish**

FY2017-FY2020 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.

FY2017-FY2020 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. Will also annually renew the right-to-use license for DoD Visitor in support of the Joint Information Environment.

FY2017-FY2020 operations and maintenance funds will support the continued sustainment of the 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 scale the data services environment and enterprise messaging services to support mission needs. Funding will maintain operation of the Strategic Knowledge Integration Web and provide Identity and Access Management services. In FY2017 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.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000002506 | **Acronym** | NMS | | |
| **Name of Investment** | NETWORK MANAGEMENT SERVICES | | | | |
| **Lead Agent** | DEFENSE HEALTH AGENCY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **DoD Segment** | DOD IT INFRASTRUCTURE | | | **GIG Architecture Category** | COMMUNICATIONS AND COMPUTING INFRASTRUCTURE |

## Brief Summary of This Investment

Network Management Services is an Army Medical IT initiative which 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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $40,288 | $58,067 | $54,370 | $53,568 |
| **DEF HLTH PROG** | | | | |
| 0807721HP 03-Procurement | 6,016 | 6,704 | 6,197 | 5,936 |
| 0807724HP 01-Operation & Maintenance | 909 | 977 | 995 | 1,011 |
| 0807781HP 01-Operation & Maintenance | 33,363 | 50,386 | 23,988 | 23,026 |
| 0807793HP 01-Operation & Maintenance | 0 | 0 | 23,190 | 23,595 |
| **DEF HLTH PROG Total** | 40,288 | 58,067 | 54,370 | 53,568 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 53.676 | 56.181 | |
| **FY 2016 President's Budget** | 58.067 | 54.370 | -3.70 |
| **Change PB 2015 vs PB 2016** | | -1.811 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **DEF HLTH PROG** | | | | |
| DHP | 56,181 | 54,370 | -1,811 | |

**Amount:** -1,811 **Change Category:** Component Program Decision

**Explanation:** Decrease due to Programmatic Decision decrementing O&M funding for Equipment and Shared Services efficiencies, as well as Execution Program Baseline adjustments, off set with increase due to the start of a Service Level Agreement for Network IT for the Enterprise.

| | | | | |
|---|---|---|---|---|
| DEF HLTH PROG Total | 56,181 | 54,370 | -1,811 | |
| **Investment Total** | 56,181 | 54,370 | -1,811 | |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **DEF HLTH PROG** | | | | |
| DHP | 58,067 | 988 | -4,685 | 54,370 |
| DEF HLTH PROG Total | 58,067 | 988 | -4,685 | 54,370 |
| **Investment Total** | 58,067 | 988 | -4,685 | 54,370 |

**Amount:** -4,685 **Change Category:** Component Program Decision

**Explanation:** Decrease due to Programmatic Decision decrementing O&M funding for Equipment and Shared Services efficiencies, as well as Execution Program Baseline adjustments, off set with increase due to the start of a Service Level Agreement for Network IT for the Enterprise.

## Program Accomplishments

### FY 2014 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 Security Technical Implementation Guide (STIG) compliance auditor for edge devices and wireless controllers.
- Provided network-engineering services and expertize to synchronize and align efforts for the implementation of the Defense Health Network Information Network (DHIN).
- 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.

Meets performance goals for security and privacy.

### FY 2015 Planned Accomplishments

- Sustain and improve network enclave security while aligning with the new DHA construct
- Optimize IM/IT incident management and remediation efforts.
- Improve collaboration and synchronization efforts to contain costs by leveraging DHA network infrastructure modernization and technology insertion efforts.
- Standardize the delivery of network services within Army Medical Department (AMEDD) MTFs to reduce variance in the delivery of clinical applications, patient health care data, and other IM/IT services.

**FY 2016 Planned Accomplishments**

- Sustain and improve network enclave security within the DHA construct.
- Develop strategies and plans to align MEDCOM network management services with the DHA Defense Health Information Network (DHIN) without compromising the Army Medical network.
- Consolidate and coordinate Infrastructure sustainment and modernization efforts with DHA, resulting cost containment, synchronization of Infrastructure modernization efforts, and improved network availability within AMEDD MTFs.
- Strategize and plan activities to standardize network management services within AMEDD MTFs to improve enclave security and network availability.

**FY 2017 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**

Army Medical Chief Information Officer

**Program Management**

Mr. Robert Rhodes

Government

## Contract Information

**Name:** CA, INC
**City/State:** Herndon, VA
**Supported Function:** MEDNOSC Network Management Tool

**Name:** Collabralink Tech
**City/State:** Hinsdale, IL
**Supported Function:** MEDNOSC

**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:** 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:** Cable Plant Infrastructure

**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

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

Investment is operational. No milestone activities have been entered.

## Customers/Stakeholders

### Customers for this Investment

These services support all Army Medical Command (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, Military Health System Chief Information Officer (MHS CIO), Army MEDCOM.

## Funding Accomplishments

### Description of what the funds for 2016 (BY) will be used to accomplish

FY2016 funding will support the following activities:
- Sustain and improve network enclave security within the Defense Health Agency (DHA) construct
- Develop strategies and plans to align MEDCOM network management services with the DHA Defense Health Information Network (DHIN) without compromising the Army Medical network
- Consolidate and coordinate Infrastructure sustainment and modernization efforts with DHA, resulting cost containment, synchronization of Infrastructure modernization efforts, and improved network availability within AMEDD Military Treatment Facilities (MTFs)
- Strategize and plan activities to standardize network management services within AMEDD MTFs to improve enclave security and network availability

Network Management Services includes the provisioning of network connectivity services within enterprise sites or campuses and covers the full Life Cycle Management (LCM) of network assets, including acquisition, deployment, maintenance, change management and disposal. NMS is a combination of the following:

1. Enterprise Network Infrastructure Engineering Branch (ENIE) sustains and improves the Army Medical Command (MEDCOM) network infrastructure (inside/outside plant and network electronics).

2. Secure monitoring provided by Regional Computer Emergency Response Team (RCERT)/ Theater Network Operations & Security Center (TNOSC), evaluates and tests the readiness of networks to identity and reduce vulnerabilities and to defend against attacks. Funds are provided to US Army Network Technology Command

(NETCOM) NETCOM C-TNOSC for support and monitoring, per the NETCOM Service Level Agreement. RCERT/C-TNOSC provides penetration testing, web risk assessments, and annual/periodic information assurance (IA) testing.

3. United States Army Medical Network Operations and Security Center (MEDNOSC) provides enterprise services that include the continuous monitoring, operation, security, and defense of the MEDCOM network infrastructure with staffing for 24-hour, seven days-a-week coverage for all Army Medical Treatment Facilities (MTF) and subordinate commands. This centralized management and control of the MEDCOM network is essential to provide secure enterprise services, applications, and integration with Medical Health Systems (MHS), Army, Veterans Administration (VA), and other health service systems and providers.

These services support all MEDCOM subordinate organizations which consist of five (5) Army Regional Medical Centers, five (5) subordinate commands, numerous military treatment facilities (MTFs), and non-medical activities.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

FY2017-2020 funding will continue support the following:
- Sustain and improve network enclave security within the Defense Health Agency (DHA) construct
- Develop strategies and plans to align MEDCOM network management services with the DHA Defense Health Information Network (DHIN) without compromising the Army Medical network
- Consolidate and coordinate Infrastructure sustainment and modernization efforts with DHA, resulting cost containment, synchronization of Infrastructure modernization efforts, and improved network availability within AMEDD Military Treatment Facilities (MTFs)
- Strategize and plan activities to standardize network management services within AMEDD MTFs to improve enclave security and network availability

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## Investment Informaton

| | | | |
|---|---|---|---|
| **UII** | 007-000000533 | **Acronym** | NETOPS |
| **Name of Investment** | NETWORK OPERATIONS | | |
| **Lead Agent** | DEFENSE INFORMATION SYSTEMS AGENCY | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | **Acquisition Category** | MAJOR IT INVESTMENT |
| **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 Department of Defense Information Network (DoDIN); and provides operational direction and control and status maintenance of the DISA enterprise infrastructure.

## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $50,890 | $39,738 | $57,642 | $52,883 |
| **Operations** | | | | |
| **O&M, DW** | | | | |
| 0303143K 04-Defense Information Systems Agency | 50,269 | 39,738 | 56,896 | 52,118 |
| 0303149K 04-Defense Information Systems Agency | 621 | 0 | 746 | 765 |
| **Operations Total** | 50,890 | 39,738 | 57,642 | 52,883 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 40.743 | 43.479 | |
| **FY 2016 President's Budget** | 39.738 | 57.642 | 17.90 |
| **Change PB 2015 vs PB 2016** | | 14.163 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **Operations** | | | | |
| DISA | 43,479 | 57,642 | 14,163 | |

**Amount:** 3,659 **Change Category:** Component Program Decision

**Explanation:** Realignment of thirty DISA Command Center authorizations from the Defense Working Capital Fund appropriation to direct appropriation. This action is part of the strategy to prepare DISA to meet the new mission needs of a proposed Joint Task Force Headquarters.

**Amount:** 3,300 **Change Category:** Component Program Decision

**Explanation:** Increase provides the contract dollars necessary to bring the existing DISA Command Center (GO32) Defensive Cyber Operations (DCO) Performance Work Statement (PWS) in line with the current mission requirement/deliverables. Since the original award, several focus areas have been realized through new missions and increased understanding of the existing mission space.

**Amount:** 1,305 **Change Category:** Component Program Decision

**Explanation:** Increased funding for cyber protection teams and conduct of cyber exercises to meet a growing Information Assurance threat. These increases will ensure DISA can satisfy the mission requirements required by USCYBERCOM TASKORD 13-0747.

**Amount:** 5,899 **Change Category:** Component Program Decision

**Explanation:** A new mission for DISA is the Joint Force Headquarters DoD Information Network (JFHQ DoDIN) which will reach Initial Operational Capability in 2nd quarter for FY15. This organization will direct and execute global DoDIN operations and Defense Cyber Operations. This capability is essential to protecting all of DoD's Information Technology infrastructure and applications against a growing international cyber threat and increasing level of insider threats. These dollars will provide critical network and information assurance technical support to support 24/7 operations.

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Operations** | | | |
| Operations Total | 43,479 | 57,642 | 14,163 |
| **Investment Total** | 43,479 | 57,642 | 14,163 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **Operations** | | | | |
| DISA | 39,738 | 676 | 17,228 | 57,642 |

**Amount:** 3,659 **Change Category:** Component Program Decision
**Explanation:** Realignment of thirty DISA Command Center authorizations from the Defense Working Capital Fund appropriation to direct appropriation. This action is part of the strategy to prepare DISA to meet the new mission needs of a proposed Joint Task Force Headquarters.

**Amount:** 3,300 **Change Category:** Component Program Decision
**Explanation:** Increase provides the contract dollars necessary to bring the existing DISA Command Center (GO32) Defensive Cyber Operations (DCO) Performance Work Statement (PWS) in line with the current mission requirement/deliverables. Since the original award, several focus areas have been realized through new missions and increased understanding of the existing mission space.

**Amount:** 3,348 **Change Category:** Component Program Decision
**Explanation:** Increased funding for cyber protection teams and conduct of cyber exercises to meet a growing Information Assurance threat. These increases will ensure DISA can satisfy the mission requirements required by USCYBERCOM TASKORD 13-0747.

**Amount:** 6,921 **Change Category:** Component Program Decision
**Explanation:** A new mission for DISA is the Joint Force Headquarters DoD Information Network (JFHQ DoDIN) which will reach Initial Operational Capability in 2nd quarter for FY15. This organization will direct and execute global DoDIN operations and Defense Cyber Operations. This capability is essential to protecting all of DoD's Information Technology infrastructure and applications against a growing international cyber threat and increasing level of insider threats. These dollars will provide critical network and information assurance technical support to support 24/7 operations.

| | | | | |
|---|---|---|---|---|
| Operations Total | 158,952 | 2,704 | 68,912 | 230,568 |
| **Investment Total** | 158,952 | 2,704 | 68,912 | 230,568 |

## Program Accomplishments

### FY 2014 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 2015 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%.
- Achieve initial operational capability for Joint Task Force Headquarters Department of Defense Information Networks

**FY 2016 Planned Accomplishments**

- Improve global situational awareness capabilities among DCC and NetOps centers (integrated views of disparate tools); Achieive full operational capability for Joint Task Force Headquarters Department of Defense Information Networks
- 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 2017 Planned Accomplishments**

- Continue to refine and expand capabilities of the Joint Task Force Department of Defense Information Network Headquarters
- 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**

OUSD(ATL)

**Program Management**

Huber, Francis J (Frank) COL USARMY

DISA

## Contract Information

**Name:** ECS
**City/State:** Fairfax, VA
**Supported Function:**

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**Name:** Landmark Technoology, Inc.
**City/State:** Vienna, VA
**Supported Function:**

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**Name:** Lockheed Martin
**City/State:** Manassas, VA
**Supported Function:**

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**Name:** Northrop Grumman
**City/State:** Chantilly, VA
**Supported Function:**

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**Name:** STOPSO
**City/State:** Vienna, VA
**Supported Function:**

## Milestones/Schedules

*Includes activities that are either currently active or scheduled to begin during FY2016.*

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 2016 (BY) will be used to accomplish

Network Operations purpose is to provide adaptive and innovative cyber/network command and control (C2) for Department of Defense warfighters to enable responsive operations. This includes defense of joint and coalition enterprise information environments in a contested or degraded cyber battlespace or actual theater of operations. This capability strives to ensure information superiority in defense of our Nation across the full spectrum of military operations. The goal is to evolve our cyber and network
operations capabilities to function under dynamic conditions responding to increasing Warfighter information requirements, increased demand for operational efficiencies, and shifts in the global defense posture. DISA must actualize a resilient and responsive operational structure with advanced technology, synchronized processes and procedures, and a highly-trained workforce that is prepared to consistently and rapidly adapt to changing circumstances and respond to crisis and contingency requirements around the
world, on demand.

DISA’s Strategic Goal to operate and assure the Department of Defense Information Network (DODIN) is a cooperative, worldwide effort led by the DISA Operations Directorate and supported by DISA’s Enterprise Services Directorate, Network Services, the Component Acquisition Executive and associated Program Executive Offices, and the Chief Information Officer. Activities aligned to this roadmap layer enable the Joint Information Environment's (JIE) Global Enterprise Operations Center (GEOC) and
Enterprise Operations Center (EOC) to provide overarching operations and security services support to DISA’s portion of the DODIN. These command & control nodes provide operations and security services using common operational pictures for shared awareness of DODIN Operations. NetOps includes, but is not limited to, enterprise management, net assurance, and content management necessary to support the DODIN.

Combatant Commands (CoCOMS) and their supporting service components rely on robust, protected, and reliable network and computing services to conduct daily operations, provide logistical and other related combat support to deployed personnel, and respond to new contingencies. The DODIN provides the critical foundation for

all Command and Control, Intelligence, Surveillance and Reconnaisance, and vital combat support automated systems and mission applications.

The DISA Command Center supports and defends 24/7 day to day Command and Control (C2) for the global DISA enterprise of data processing and communications network systems and applications. A new mission for DISA is the Joint Force Headquarters DoD Information Network (JFHQ DoDIN) which will reach Initial Operational Capability in 2nd quarter for FY15. This organization will direct and execute global DoDIN operations and Defense Cyber Operations. This capability is essential to protecting all of DoD's Information Technology infrastructure and applications against a growing international cyber threat and increasing level of insider threats. These dollars will provide critical network and information assurance technical support to support 24/7 operations.

This investment is aligned with the Department of Defense, Information Resource Management (IRM) Strategic Plan and DISA Strategic Plan. As the Defense Information Systems Agency, all of DISA's activities support information resource management. Therefore, DISA's Strategic Plan also serves as the Agency's IRM Strategic Plan. Our Plan reflects strong, direct linkages among the, DoD Strategic Plan, DoD Chief Information Office Strategic Plan, and the IT Enterprise Strategy and Roadmap (ITESR).

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

- 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
- Attain Full Operational Capability of the Joint Forces Headquarters Task Force

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000003538 | **Acronym** | NGEN INC 1 | | |
| **Name of Investment** | NEXT GENERATION ENTERPRISE NETWORK INCREMENT 1 | | | | |
| **Lead Agent** | DEPARTMENT OF THE NAVY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | | **Acquisition Category** | 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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $1,569,868 | $1,301,126 | $1,348,016 | $1,344,777 |
| **DWCF** | | | | |
| **WCF, Navy** | | | | |
| 0208305DN 02R-N/A | 13,064 | 9,209 | 8,392 | 8,226 |
| 0408010DN 02R-N/A | 15,551 | 12,476 | 11,515 | 10,333 |
| 0605010DN 02R-N/A | 176,606 | 130,766 | 117,450 | 116,309 |
| 0708202DN 23R-N/A | 25,352 | 15,981 | 16,798 | 17,083 |
| 0708211DN 02R-N/A | 24,837 | 14,878 | 13,323 | 13,290 |
| **DWCF Total** | 255,410 | 183,310 | 167,478 | 165,241 |
| **MILPERS** | | | | |
| **Mil Pers, Navy** | | | | |
| 0701113N 06-N/A | 632 | 644 | 664 | 688 |
| 0801711N 06-N/A | 499 | 334 | 339 | 345 |
| 0804731N 06-N/A | 146 | 150 | 154 | 158 |
| **MILPERS Total** | 1,277 | 1,128 | 1,157 | 1,191 |
| **Operations** | | | | |
| **Fam Hsg O&M, N/MC** | | | | |
| 0808745N 06-Management Account | 500 | 0 | 0 | 0 |
| **O&M, MC** | | | | |
| 0206312M 01-Operational Forces | 0 | 1,327 | 1,344 | 1,183 |
| 0208550M 01-Base Operating Support | 271,561 | 273,466 | 269,670 | 269,311 |
| 0208550M 01-Field Logistics | 11,162 | 16,884 | 17,123 | 17,219 |
| 0208550M 01-Operational Forces | 3,032 | 1,971 | 2,004 | 2,031 |
| **O&M, MC Res** | | | | |
| 0505550M 01-Base Operating Support | 25,005 | 23,958 | 23,978 | 24,081 |
| **O&M, Navy** | | | | |
| 0201204N 01-Combatant Commanders Direct Mission Support | 8,363 | 3,263 | 2,551 | 2,813 |
| 0201490N 01-Combatant Commanders Core Operations | 27,697 | 22,020 | 31,756 | 32,243 |
| 0203498N 01-Combat Support Forces | 2,721 | 2,767 | 2,814 | 2,862 |
| 0204112N 01-Ship Depot Maintenance | 732 | 735 | 750 | 765 |

| | | | | |
|---|---|---|---|---|
| 0204215N 01-Mission and Other Flight Operations | 6,548 | 1,250 | 1,275 | 1,300 |
| 0204216N 01-Fleet Air Training | 516 | 667 | 542 | 558 |
| 0204228N 01-Ship Depot Operations Support | 1,211 | 0 | 0 | 0 |
| 0204228N 01-Ship Operations Support & Training | 428 | 0 | 0 | 0 |
| 0204228N 01-Weapons Maintenance | 23 | 0 | 0 | 0 |
| 0208547N 04-Naval Investigative Service | 792 | 1,055 | 1,065 | 1,076 |
| 0208550N 01-Enterprise Information | 725,785 | 619,775 | 619,646 | 622,039 |
| 0208550N 04-Other Personnel Support | 14,259 | 7,505 | 7,125 | 7,162 |
| 0701113N 04-Acquisition and Program Management | 4,959 | 6,048 | 0 | 0 |
| 0701116N 04-Acquisition and Program Management | 0 | 0 | 6,230 | 6,335 |
| 0708012N 01-Ship Operations Support & Training | 253 | 265 | 260 | 265 |
| 0708012N 04-Acquisition and Program Management | 397 | 402 | 318 | 323 |
| 0708046N 04-Acquisition and Program Management | 0 | 0 | 93 | 95 |
| 0804731N 03-Specialized Skill Training | 725 | 779 | 797 | 817 |
| 0804752N 03-Professional Development Education | 196 | 0 | 0 | 0 |
| 0804771N 03-Training Support | 2,151 | 2,350 | 2,393 | 2,423 |
| 0805798N 03-Training Support | 263 | 265 | 268 | 269 |
| 0808714N 04-Military Manpower and Personnel Management | 300 | 158 | 161 | 164 |
| 0808716N 04-Military Manpower and Personnel Management | 250 | 258 | 265 | 270 |
| 0808716N 04-Other Personnel Support | 0 | 46 | 59 | 59 |
| 0901212N 04-Other Personnel Support | 76 | 83 | 83 | 84 |
| 0901214N 04-External Relations | 0 | 70 | 72 | 83 |
| 0901220N 04-Military Manpower and Personnel Management | 800 | 1,111 | 1,277 | 1,296 |
| 0901855N 03-Recruiting and Advertising | 2,490 | 2,204 | 2,243 | 2,264 |
| 0902398N 04-Administration | 9 | 0 | 0 | 0 |
| **O&M, Navy Res** | | | | |
| 0208550N 01-Enterprise Information | 32,184 | 16,179 | 14,969 | 13,583 |
| **Operations Total** | 1,145,388 | 1,006,861 | 1,011,131 | 1,012,973 |
| **Procurement** | | | | |
| **Other Proc, Navy** | | | | |
| 0303113N 07-ENTERPRISE INFORMATION TECHNOLOGY | 120,114 | 0 | 0 | 0 |
| 0303113N 07-NEXT GENERATION ENTERPRISE SERVICE | 0 | 106,165 | 99,014 | 77,810 |
| **Procurement, MC** | | | | |
| 0206313M 04-COMMON COMPUTER RESOURCES | 45,052 | 0 | 0 | 0 |
| 0206313M 04-NEXT GENERATION ENTERPRISE NETWORK (NGEN) | 0 | 2,073 | 67,295 | 85,621 |

| | | | | |
|---|---|---|---|---|
| **Procurement Total** | 165,166 | 108,238 | 166,309 | 163,431 |
| **RDT&E** | | | | |
| **RDT&E, Navy** | | | | |
| 0605861N 06- ONR Science & Technology Mgmt | 676 | 988 | 933 | 964 |
| 0605864N 06- NAWC Weapons Division | 1,912 | 563 | 967 | 936 |
| 0605865N 06- OPTEVFOR Support | 39 | 38 | 41 | 41 |
| **RDT&E Total** | 2,627 | 1,589 | 1,941 | 1,941 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 1,320.199 | 1,345.315 | |
| **FY 2016 President's Budget** | 1,301.126 | 1,348.016 | 46.89 |
| **Change PB 2015 vs PB 2016** | | 2.701 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **DWCF** | | | |
| NAVY | 162,086 | 167,478 | 5,392 |
| **Amount:** 5,392 **Change Category:** Component Program Decision | | | |
| **Explanation:** Consolidated funding from other investments into central location to better portray operational requirements. | | | |
| DWCF Total | 162,086 | 167,478 | 5,392 |
| **MILPERS** | | | |
| NAVY | 30,869 | 1,157 | -29,712 |
| **Amount:** -29,712 **Change Category:** OSD/OMB Program Decision | | | |
| **Explanation:** Realign funding from Non Cyber to Cyber program | | | |
| MILPERS Total | 30,869 | 1,157 | -29,712 |
| **Operations** | | | |
| NAVY | 953,157 | 1,011,131 | 57,974 |
| **Amount:** 57,974 **Change Category:** FY15PB Reporting Correction | | | |
| **Explanation:** Consolidated funding from other investments into central location to better portray operational requirements. | | | |
| Operations Total | 953,157 | 1,011,131 | 57,974 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Procurement** | | | |
| NAVY | 197,303 | 166,309 | -30,994 |
| **Amount:** 12,000 **Change Category:** OSD/OMB Program Decision<br>**Explanation:** FY16 reflects a reduction of $15M, rephrased back in FY17/FY18, plus an additional $27M for Operation Rolling Tide (ORT). | | | |
| **Amount:** -42,994 **Change Category:** OSD/OMB Program Decision<br>**Explanation:** reduction is the result of RMD adjustment based on under execution of prior year PMC. | | | |
| Procurement Total | 197,303 | 166,309 | -30,994 |
| **RDT&E** | | | |
| NAVY | 1,900 | 1,941 | 41 |
| **Amount:** 41 **Change Category:** Fact of Life Adjustment<br>**Explanation:** No Change from PB15 to PB16. | | | |
| RDT&E Total | 1,900 | 1,941 | 41 |
| **Investment Total** | 1,345,315 | 1,348,016 | 2,701 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **DWCF** | | | | |
| NAVY | 183,310 | 3,117 | -18,949 | 167,478 |
| **Amount:** -18,949 **Change Category:** Component Program Decision | | | | |
| **Explanation:** Reduction is due NGEN Pricing and Realignment of Software Assurance Costs. | | | | |
| DWCF Total | 183,310 | 3,117 | -18,949 | 167,478 |
| **MILPERS** | | | | |
| NAVY | 1,128 | 20 | 9 | 1,157 |
| **Amount:** 9 **Change Category:** Fact of Life Adjustment | | | | |
| **Explanation:** Minor adjustments to military personel costs. | | | | |
| MILPERS Total | 1,128 | 20 | 9 | 1,157 |
| **Operations** | | | | |
| NAVY | 1,006,861 | 17,118 | -12,848 | 1,011,131 |
| **Amount:** -12,848 **Change Category:** Component Program Decision | | | | |
| **Explanation:** Reduction reflects NGEN pricing for SEATs and Services and award Free. The reduction in SEAT services in FY16 is due to being fully transitioned to NGEN from the CoSC contract. The reduction in award fee is based on NGEN FY18 Recompete Placeholder. | | | | |
| Operations Total | 1,006,861 | 17,118 | -12,848 | 1,011,131 |
| **Procurement** | | | | |
| NAVY | 108,238 | 1,840 | 56,231 | 166,309 |
| **Amount:** 56,231 **Change Category:** OSD/OMB Program Decision | | | | |
| **Explanation:** FY16 reflects the inflation, a reduction of $15M, plus an additional $27M for Operation Rolling Tide (ORT). As well as, Procurement, Marine Courts (PMC) plus up in FY16 of $65.2M. | | | | |
| Procurement Total | 108,238 | 1,840 | 56,231 | 166,309 |
| **RDT&E** | | | | |
| NAVY | 1,589 | 28 | 324 | 1,941 |

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| *(Dollars in Thousands)* | | | | |
| **RDT&E** | | | | |
| **Amount:** 324 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Adjustments above rate of inflation due to increased user requirements. | | | | |
| RDT&E Total | 1,589 | 28 | 324 | 1,941 |
| **Investment Total** | 1,301,126 | 22,123 | 24,767 | 1,348,016 |

## Program Accomplishments

### FY 2014 Accomplishments

In FY14 NGEN focused on:
-Acquisition oversight and execution of the CoSC to NGEN transition activities.
-After NGEN contract award protest period ended on 31 Oct 2013, HPES was issued task orders to execute transition from the CoSC to NGEN contract using FY14 funding.
The CoSC contract was extended to provide service through 30 Sept 2014 until those services were moved to the NGEN contract. The services that were moved included 6 key activities:
1)Post contract award phase-in planning & service management integration
2)Transition of Network Operation Centers and Security Operation Centers
3)Establishment of commercial services profiles for service desk operations
4)Transition of server farms and boundary 2 sites to NGEN CLINS
5)Transition of remaining users located at remotely managed sites
6)Transition of echelon II applications form CoSC to NGEN commercial-based application hosting service

### FY 2015 Planned Accomplishments

1. FY 2015 OPN funding will finance the Tech Refresh of fielded network equipment and components, complete procurement of the existing network infrastructure, cyber security, and complete transition to the NGEN contract including the technology refresh plan.
2. FY 2015 O&MN funding will continue financing operations, including transport and enterprise services, end user services fees, cyber security, hardware usage fees, and procure software licenses to support 300,000+ USN users.
3. NMCI Data Center Consolidation Planning: We are planning to consolidate four data centers into two. Also, PMW205 is scheduled to complete a micro server farm installation at Pensacola.
4. Next Generation Enterprise Network (NGEN) - Final Transition Complete (FTC) is planned for December 2014 (objective), June 2015 (threshold).
5. Began active planning for the follow-on to the NGEN contract which is scheduled to end in June 2018.

6. NGEN Mobility Strategy - Expanded mobile device capabilities, Hosted Virtual Desktop, and Cloud Services
7. Continue legacy network migration activities.
8. Continue engagement and alignment with emerging JIE architecture efforts.

**FY 2016 Planned Accomplishments**

1. FY 2016 OPN will finance network infrastructure tech refresh, cybersecurity enhancements, various network consolidation initiatives, and software license procurement as well as a variety of modernization initiatives.
2. FY 2016 O&MN will continue to finance operations, including transport and enterprise services, end user services fees, HW usage fees, and software maintenance.
3. NGEN Mobility Strategy - Expand mobile device capabilities, video, and mobile support for workflows.
4. Complete deployment of Traffic Engineering Tier 3 sites (41 sites)
5. Continue planning and execution for the NGEN Infrastructure Technology Refresh Strategy

**FY 2017 Planned Accomplishments**

During FY 2017, Next Generation Network (NGEN) will be fully operational and in sustainment.
--FY 2017 OPN will be used Technical Refresh (TR) equipment purchases including routers and servers.
--FY 2017 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:** Client Solution Archeticts
**City/State:** Fairfax, VA
**Supported Function:**

**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:**

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

Investment is operational. No milestone activities have been entered.

## 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;
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;
FLTCYBERCOM / COM10FLT – Ft Meade MD – Cyber Operational Authority;

## Funding Accomplishments

**Description of what the funds for 2016 (BY) will be used to accomplish**

FY16 Manpower Navy, Navy (MPN); ($1.2) - Will provide manpower for network command, control, and operations.

FY16 Navy Working Capital Fund (NWCF); ($167.5)- Will provide seat services for Navy Working Capital fund activities.

FY16 Operations and Maintenance, Navy (OMN); ($1,011.1M) - Will fund the enterprise operation for the NGEN network, including the enterprise fixed costs, award fee, software assurance (maintenance) for core build software application, various circuits, and program office support.

FY16 Other Procurement, Navy (OPN); ($166.3M) - Will be used for Technical Refresh (TR) and Operation Rolling Tide (ORT). Technical Refresh funds will continue procurement of TR required for all equipment "behind the wall plug" in accordance with the NGEN Technical Refresh Plan (TRP, and the repair components required to support the network. Following the transition from the Continuation of Services Contract (CoSC) to the NGEN contract in FY15, all assets are Government Owned/Contractor Operated (GO/CO) and procurement of these assets will continue in FY16 and the out years.

Operation Rolling Tide will buy upgrades to router infrastructure, provide data feeds in support of security event detection and defensive cyber operations, provide Host Based Security Systems (HBSS) infrastructure stability, protection of security logs, the administration of NMCI resources through alternative "off network" means to dramatically reduce attack surface, upgrade active directory to incorporate security enhancements, provision NMCI outlook web access to accommodate non-CAC enforced login and activate data loss prevention capability in HBSS limit migration and exfiltration of Navy data.

FY16 Research, Development, Testing, Evaluation, Navy (RDTEN); ($1.9M) - Will be used for 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 out-year funds (FY 2017 through FY 2020) will be used to accomplish**

FY17-20 Manpower, Navy (MPN); ($4.96M) - Will provide manpower for network command, control, and operations.

FY17-20 Navy Working Capital Fund (NWCF); ($658.3M) - Will provide seat services for Navy Working Capital fund activities

FY17-20 Operations and Maintenance, Navy & Reserves (OMN,OMNR), Operations and Maintenance, Marine Corps & Reserves ; ($4,073.9M) - Will provide operation and maintenance for the NGEN network, including the enterprise fixed costs, award fee, software assurance (maintenance) for core build software application, various circuits, and program office support.

FY17-20 Other Procurement, Navy (OPN), Procurement Marine Corps (PMC); ($657.26M) - Will permit the continued technical refresh required for all equipment "behind the wall plug" in accordance with the NGEN Technical Refresh Plan (TRP), and the repair components required to support the network.

FY17-20 Research, Development, Testing, Evaluation, Navy (RDTEN); ($7.79M) - Will fund NGEN basic desktop computer services including seats (NIPR and SIPR), software, and Voice over Internet Protocol (VOIP) services in support of ONR users.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000100083 | **Acronym** | OCX | | |
| **Name of Investment** | NEXT GENERATION OPERATIONAL CONTROL SYSTEM | | | | |
| **Lead Agent** | DEPARTMENT OF THE AIR FORCE | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | | **Acquisition Category** | MDAP |
| **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $305,165 | $238,404 | $296,457 | $175,882 |
| **Operations** | | | | |
| **O&M, Air Force** | | | | |
| 0305560F 01-Base Support | 1,472 | 1,504 | 1,552 | 1,584 |
| 0603423F 01-Global C3I and Early Warning | 0 | 0 | 5,040 | 13,642 |
| **Operations Total** | 1,472 | 1,504 | 6,592 | 15,226 |
| **RDT&E** | | | | |
| **RDT&E, Air Force** | | | | |
| 0603423F 07-INWS | 302,865 | 236,054 | 288,992 | 159,765 |
| 0606392F 06-SMC Civilian Pay | 828 | 846 | 873 | 891 |
| **RDT&E Total** | 303,693 | 236,900 | 289,865 | 160,656 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 238.958 | 229.915 | |
| **FY 2016 President's Budget** | 238.404 | 296.457 | 58.05 |
| **Change PB 2015 vs PB 2016** | | 66.542 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Operations** | | | |
| USAF | 7,029 | 6,592 | -437 |
| **Amount:** -437 **Change Category:** Component Program Decision | | | |
| **Explanation:** Adjusted for new operations cost estimates | | | |
| Operations Total | 7,029 | 6,592 | -437 |
| **Procurement** | | | |
| USAF | 1,522 | 0 | -1,522 |
| **Amount:** -1,522 **Change Category:** FY15PB Reporting Correction | | | |
| **Explanation:** Correction to accounting error. This program contains no procurement. Procurement was moved to RDT&E. | | | |
| Procurement Total | 1,522 | 0 | -1,522 |
| **RDT&E** | | | |
| USAF | 221,364 | 289,865 | 68,501 |
| **Amount:** 68,501 **Change Category:** Component Program Decision | | | |
| **Explanation:** Component decision to meet acquisition strategy funding required for on time delivery of operational capability. | | | |
| RDT&E Total | 221,364 | 289,865 | 68,501 |

| | | | |
|---|---|---|---|
| **Investment Total** | 229,915 | 296,457 | 66,542 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **Operations** | | | | |
| USAF | 1,504 | 26 | 5,062 | 6,592 |
| **Amount:** 5,062 **Change Category:** Component Program Decision<br>**Explanation:** O&M funding transfering from legacy GPS command and control system to OCX when operational. | | | | |
| Operations Total | 1,504 | 26 | 5,062 | 6,592 |
| **RDT&E** | | | | |
| USAF | 236,900 | 4,027 | 48,938 | 289,865 |
| **Amount:** 48,938 **Change Category:** Component Program Decision<br>**Explanation:** Decrease matches program acquisition strategy, non-constant development costs, and independent cost estimate | | | | |
| RDT&E Total | 236,900 | 4,027 | 48,938 | 289,865 |
| **Investment Total** | 238,404 | 4,053 | 54,000 | 296,457 |

## Program Accomplishments

### FY 2014 Accomplishments

- Conducted qualification testing for GPS Next Generation Operational Control System (OCX) Block 0
- Completed Iterations 1.6 and 1.7 systems engineering (remainder of OCX Block 1) for command and control for GPS II satellites, legacy signals, and modernized signals
- Continued systems engineering and development of remaining civil and military modernized signals (L1C and M-code) for OCX Block 2 (Iteration 2.1)
- Continued development of the Standardized Space Trainer
- Developed demonstration capabilities
- Continued development of Military-Code Mission Planning System (M2PS) and Selective Availability Anti-Spoofing Module (SAASM) Mission Planning System (SMPS)
- Upgraded facilities to include GPS Mission Control System (MCS) and Alternate Mission Control System (AMCS)

**FY 2015 Planned Accomplishments**

- Certify and accept OCX Block 0 for contractor 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)
- Continue development of 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 2016 Planned Accomplishments**

Block 0 Deployment and Fielding
- Prepare for contractor delivery of Block 0 Launch and Checkout System, supporting Launch and Checkout of the first next-generation GPS III satellite

- Develop hardware and software for Block 1 required to support GPS III satellite transition to operations as well as replace legacy ground command and control
- Continue development of Blocks 1 and 2, and further research & development associated activities

Block 1 Factory Qualification Testing
- Test and verify requirements for command and control of legacy and next generation navigation signals including L1C Civil Navigation signal and M-Code Military signal

Block 2 Systems Engineering
- Derive and allocate requirements to support operational enhancements to military-code and civilian signal monitoring capabilities

**FY 2017 Planned Accomplishments**

Block 0 Sustainment Fielding and Transition

- Transition Block 0 Launch and Checkout System from Development to Fielding
- Deliver operator training, technical orders and manuals to support operation of on-obrit assets
- Conduct exercise and rehersal campaign to ensure sucessful launch of new product line
- Repair and upgrade contractor equipment supporting operational launches of GPS III Next-Generations satellites

Block 1 Site Acceptance

- Conduct operator involved test plans to verify delivered capability
- Verify system requirements
- Ensure system performance meets documented requirements
- Prepare for OCX Block 1 Ready to Transition to Operations milestone

Block 2 Software Development
- Conduct Preliminary Design, Detailed Design, Code and Unit Test, and Software Integration and Test

## Management Oversight

**Functional**

AFSPC/SMC/GPP

**Component**

Department of the Air Force

**Acquisition**

OUSD(ATL)

**Program Management**

William Cooley

Government

## Contract Information

**Name:** Raytheon Company
**City/State:** Aurora, CO
**Supported Function:** Intelligence and information systems

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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)* |

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**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: | 2014-12-31 | Projected: | 1,842.344 |
| **Description** | | Actual: | 2010-02-25 | Actual: | 2014-12-31 | Actual: | 1,842.344 |

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: | 2014-12-31 | Projected: | 10.000 |
| **Description** | | Actual: | 2010-02-25 | Actual: | 2014-12-31 | Actual: | 10.000 |

OCX Block 2 fields the operational capability to control L1M and L2M (M-Code), and L1C signals.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA000100083-103 | Block 0 Deployment and Fielding, Block 1 Factory Qualification Testing and Block 2 Systems Engineering | Planned: | 2016-01-01 | Planned: | 2016-12-31 | Planned: | 288.992 |
| | | Projected: | 2016-01-01 | Projected: | 2016-12-31 | Projected: | 288.992 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Block 0 Deployment and Fielding
- Prepare for contractor delivery of Block 0 Launch and Checkout System, supporting Launch and Checkout of the first next-generation GPS III satellite

- Develop hardware and software for Block 1 required to support GPS III satellite transition to operations as well as replace legacy ground command and control
- Continue development of Blocks 1 and 2, and further research & development associated activities

Block 1 Factory Qualification Testing
- Test and verify requirements for command and control of legacy and next generation navigation signals including L1C Civil Navigation signal and M-Code Military signal

Factory Qualification Testing of the OCX Block 1 delivery includes Configuration Item Qualification Test and Factory Qualification Test to verify requirements have been met before shipment and installation at the operational locations.

- Conduct test plans
- Verify system requirements
- Ensure system performance meets documented requirements
- Prepare for OCX Block 1 Ready to Transition to Operations milestone

Block 2 Systems Engineering
- Derive and allocate requirements to support operational enhancements to military-code and civilian signal monitoring capabilities

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA000100083-106 | Block 1 Phase 2 Formal Testing and Block 2 Phase 1 Systems Engineering | Planned: | 2015-01-01 | Planned: | 2015-12-31 | Planned: | 236.054 |
| | | Projected: | 2015-01-01 | Projected: | 2015-12-31 | Projected: | 236.054 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Block 0 Phase 3
- Formal Testing

Block 1 Phase 2
- Systems Engineering requirement stabilization

Block 2 Phase 1
- Requirements Decomposition

## Customers/Stakeholders

### 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 Position, Navigation, and Timing (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).

Other Stakeholders include: Department of Defense, Department of Transportation, Department of State, Department of the Interior, Department of Agriculture, Department of Commerce, Department of Homeland Security, Joint Chiefs of Staff, National Aeronautics and Space Administration, International Partners

## Funding Accomplishments

**Description of what the funds for 2016 (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.

Provide scheduling, budget analysis, cost estimating, technical and Directorate support for the OCX program.

**Description of what the out-year funds (FY 2017 through FY 2020) 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.

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## Investment Informaton

| | | | |
|---|---|---|---|
| **UII** | 007-000001544 | **Acronym** | POPS |
| **Name of Investment** | PRIMARY OCEANOGRAPHY PREDICTION SYSTEM | | |
| **Lead Agent** | DEPARTMENT OF THE NAVY | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | **Acquisition Category** | MAJOR IT INVESTMENT |
| **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $54,384 | $42,958 | $45,620 | $44,414 |
| **Operations** | | | | |
| **O&M, Navy** | | | | |
| 0305111N 01-Operational Meteorology and Oceanography | 8,479 | 8,962 | 7,473 | 7,431 |
| 0305112N 01-Operational Meteorology and Oceanography | 40,841 | 26,792 | 29,336 | 29,855 |
| **Operations Total** | 49,320 | 35,754 | 36,809 | 37,286 |
| **Procurement** | | | | |
| **Other Proc, Navy** | | | | |
| 0305112N 07-ENVIRONMENTAL SUPPORT EQUIPMENT | 5,064 | 7,204 | 8,811 | 7,128 |
| **Procurement Total** | 5,064 | 7,204 | 8,811 | 7,128 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 48.509 | 50.177 | |
| **FY 2016 President's Budget** | 42.958 | 45.620 | 2.66 |
| **Change PB 2015 vs PB 2016** | | -4.557 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **DWCF** | | | | |
| NAVY | 1,199 | 0 | -1,199 | |
| **Amount:** -1,199 **Change Category:** FY15PB Reporting Correction | | | | |
| **Explanation:** NWCF (-$1.199M) was erroneously reported for the POPS Program at PB15. POPS has no NWCF. | | | | |
| DWCF Total | 1,199 | 0 | -1,199 | |
| **Operations** | | | | |
| NAVY | 40,841 | 36,809 | -4,032 | |
| **Amount:** -4,032 **Change Category:** Component Program Decision | | | | |
| **Explanation:** This variance is due to program realignment within the Navy. | | | | |
| Operations Total | 40,841 | 36,809 | -4,032 | |
| **Procurement** | | | | |
| NAVY | 8,137 | 8,811 | 674 | |
| **Amount:** 674 **Change Category:** Fact of Life Adjustment | | | | |
| **Explanation:** Increase in server hardware and network equipment, primarily due to added IA/Cybersecurity requirements. | | | | |
| Procurement Total | 8,137 | 8,811 | 674 | |

| | | | |
|---|---|---|---|
| **Investment Total** | 50,177 | 45,620 | -4,557 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| **Operations** | | | | |
| NAVY | 35,754 | 609 | 446 | 36,809 |
| **Amount:** 446 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Fact of Life Adjustment | | | | |
| Operations Total | 35,754 | 609 | 446 | 36,809 |
| **Procurement** | | | | |
| NAVY | 7,204 | 123 | 1,484 | 8,811 |
| **Amount:** 1,484 **Change Category:** Program Efficiency<br>**Explanation:** Adjustment due realignment of OPN funding from one program segment to another and from IT to non-IT (FY15 only). | | | | |
| Procurement Total | 7,204 | 123 | 1,484 | 8,811 |
| **Investment Total** | 42,958 | 732 | 1,930 | 45,620 |

*(Dollars in Thousands)*

## Program Accomplishments

**FY 2014 Accomplishments**

• Navy Enterprise Portal – Oceanography (NEP-Oc) capabilities added include:
(a) PK-Enablement of Secure Internet Protocol Router Network,
(b) Bookmark redirect for submarine users
(c) Geospatial enabled catalog functionality
(d) Software version updates for LDAP v3 and OpenAM v11
(e) 35-day inactivity account bug fix
(f) 24/7 account management interface

• Completed virtualization at the two Fleet Weather Centers (Norfolk, San Diego) and the Joint Typhoon Warning Center (Pearl Harbor)

• Completed Installation of Raytheon High Speed Guard (RHSG) at Fleet Numerical Meteorology and Oceanography Center (Monterey), Naval Oceanographic Office

(Stennis Space Center), Fleet Weather Centers (Norfolk, San Diego), and Joint Typhoon Warning Center (Pearl Harbor); significant improvement in throughput realized.

• Completed deployment of Splunk at Naval Oceanographic Office and Fleet Weather Centers for gathering and analyzing use metrics. All licenses procured and distributed.

**FY 2015 Planned Accomplishments**

POPS Program Segments: MET = Meteorological, OCN = Oceanographic, ENT = Enterprise
(MET) Fully utilize allocated Defense Supercomputing Resource Center capacity for modeling requirements
(MET) Continue to progress towards geospatially enabling full product suite to support afloat users
(MET) Remain in IA Compliance by completing and passing the NIPRNET/SIPRNET Security Test & Evaluation
(MET) Fiber Upgrade
(MET) UPS Replacement
(MET) Upgrade Classified A2 Capacity to allow for Satellite Aerosol Data acquisition
(MET) Maintain capacity to support COAMPS-Tropical Cyclone upgrade to 4-D Air/Ocean interaction/coupling
(OCN) Continue virtualization of servers to reduce physical server count by 30%
(OCN) Process 500 Seismic, Transmission Loss, and ancillary datasets into the Low Frequency Bottom Loss data basing process
(OCN) Produce and disseminate over 400 Acoustic/Oceanographic Products from the ASW reach-back cell
(OCN) Implementation of new Enterprise Data Storage capability
(OCN) Publish/Deliver four Mine Warfare and Environmental Decision Aids Library (MEDAL) database sets, 2 exercise datasets, 3 MHD datasets
(OCN) Ensure Data fusion Cell (DFC) system readiness – Field, standardize, refine and validate DFC systems
(ENT) Deploy new RHSG at subordinate centers. Decommission all legacy Cross Domain Solutions (CDS)
(ENT) Transition mIRC SIPRNET chat to DoN Enterprise Chat capability MAKO Chat
(All Segments) Continue to sustain operational capability of IT infrastructure

**FY 2016 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 enterprise 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 2017 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 (Monterey, CA) Modeling Roadmap

## Management Oversight

**Functional**

COMNAVMETOCCOM

**Component**

Department of the Navy

**Acquisition**

CNMOC

**Program Management**

Earl Ravid

Government

## Contract Information

**Name:** BAH
**City/State:**
**Supported Function:**

**Name:** GDIT
**City/State:**
**Supported Function:**

**Name:** GIDT
**City/State:**
**Supported Function:**

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

Investment is operational. No milestone activities have been entered.

## Customers/Stakeholders

### Customers for this Investment

POPS customers include, but are not limited to:

* Meteorological and oceanographic (METOC) Professionals who operate the POPS system and/or use the resulting POPS-generated information and products. These METOC professionals are located both ashore and afloat.

* Fleet and Joint Operators (and other Armed Services) who use the physical battlespace environmental data/information/products/services generated by the POPS system to make more informed decisions faster. Support is provided for all naval missions areas (across the range of military operations, from peacetime to combat operations) within the maritime domain.

* Other Federal Government Agencies, such as NOAA and NASA, who need environmental data/information for regions Outside of the continental United States (OCONUS).

* International partners with whom we have data-exchange agreements.

**Stakeholders for this Investment**

Echelon II, Higher Headquarters: US Fleet Forces Command
Type Commander: Navy Information Dominance Forces
Resource Sponsor: Primarily OPNAV N2/N6 (Information Dominance)
Systems Command: Primarily PMW-120, PMW-170

## Funding Accomplishments

**Description of what the funds for 2016 (BY) will be used to accomplish**

POPS (AIS Y10):
OMN - Provides Operations and Maintenance for labor-intensive information-assured operational Numerical Weather Prediction products suporting the Fleet and other operational users. Provides for forecasting capability of oceanographic models; integrated IT support for oceanographic survey planning; ocean and atmosphere data collection; environmental data processing and data validation; and environmental product generation and distribution to Navy and DoD operational customers. Also supports non-DoD customers for such support as typhoon, tsunami, flooding, and other weather-related warnings and predictions. Provides large-scale computational, and storage capabilities essential to support operational environmental modeling and authorized DoD researchers.

OPN – Provides Other Procurement Navy equipment costs to include hardware and software for information-assured operational Numerical Weather Prediction and oceanographic products supporting the Fleet and other operational users. Provides for forecasting capability of oceanographic and atmospheric models; integrated IT support for oceanographic survey planning; ocean and atmosphere data collection; environmental data processing and data validation; and environmental product generation and distribution to Navy and DoD operational customers. Also supports non-DoD customers for such support as typhoon, tsunami, flooding, and other weather-related warnings and predictions. Provides large-scale computational, and storage capabilities essential to support operational environmental modeling and authorized DoD researchers.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

POPS (AIS Y10):
OMN - Provides Operations and Maintenance for labor-intensive information-assured operational Numerical Weather Prediction products suporting the Fleet and other operational users. Provides for forecasting capability of oceanographic models; integrated IT support for oceanographic survey planning; ocean and atmosphere data collection; environmental data processing and data validation; and environmental product generation and distribution to Navy and DoD operational customers. Also supports non-DoD customers for such support as typhoon, tsunami, flooding, and other weather-related warnings and predictions. Provides large-scale computational, and storage capabilities essential to support operational environmental modeling and authorized DoD researchers.

OPN – Provides Other Procurement Navy equipment costs to include hardware and software for information-assured operational Numerical Weather Prediction and oceanographic products supporting the Fleet and other operational users. Provides for forecasting capability of oceanographic and atmospheric models; integrated IT support for oceanographic survey planning; ocean and atmosphere data collection; environmental data processing and data validation; and environmental product generation and distribution to Navy and DoD operational customers. Also supports non-DoD customers for such support as typhoon, tsunami, flooding, and other weather-related warnings and predictions. Provides large-scale computational, and storage capabilities essential to support operational environmental modeling and

authorized DoD researchers.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000000192 | **Acronym** | PTWA | | |
| **Name of Investment** | PRODUCT TAILORING WARFIGHTER APPLICATIONS | | | | |
| **Lead Agent** | DEPARTMENT OF THE AIR FORCE | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **Acquisition Category** | MAJOR IT INVESTMENT | |
| **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. AF 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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $15,784 | $13,753 | $7,948 | $9,372 |
| **Operations** | | | | |
| **O&M, Air Force** | | | | |
| 0305111F 01-Global C3I and Early Warning | 7,603 | 7,327 | 7,448 | 8,872 |
| **Operations Total** | 7,603 | 7,327 | 7,448 | 8,872 |
| **Procurement** | | | | |
| **Other Proc, AF** | | | | |
| 0305111F 03-COMM ELECT MODS | 0 | 0 | 500 | 500 |
| 0305111F 03-WEATHER OBSERVATION FORECAST | 3,736 | 3,500 | 0 | 0 |
| **Procurement Total** | 3,736 | 3,500 | 500 | 500 |
| **RDT&E** | | | | |
| **RDT&E, Air Force** | | | | |
| 0305111F 07-Weather Service | 4,445 | 2,926 | 0 | 0 |
| **RDT&E Total** | 4,445 | 2,926 | 0 | 0 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 16.026 | 13.962 | |
| **FY 2016 President's Budget** | 13.753 | 7.948 | -5.81 |
| **Change PB 2015 vs PB 2016** | | -6.014 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Operations** | | | |
| USAF | 7,397 | 7,448 | 51 |
| **Amount:** 51 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Essentially no change; minor budget realignment. | | | |
| Operations Total | 7,397 | 7,448 | 51 |
| **Procurement** | | | |
| USAF | 3,344 | 500 | -2,844 |
| **Amount:** -2,844 **Change Category:** Component Program Decision | | | |
| **Explanation:** This program will enter sustainment phase in FY16; only minor system mods will be required. | | | |
| Procurement Total | 3,344 | 500 | -2,844 |
| **RDT&E** | | | |
| USAF | 3,221 | 0 | -3,221 |
| **Amount:** -3,221 **Change Category:** Component Program Decision | | | |
| **Explanation:** This program will enter sustainment in FY16. | | | |
| RDT&E Total | 3,221 | 0 | -3,221 |

| | | | |
|---|---|---|---|
| **Investment Total** | 13,962 | 7,948 | -6,014 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **Operations** | | | | |
| USAF | 7,327 | 125 | -4 | 7,448 |
| **Amount:** -4 **Change Category:** Component Program Decision<br>**Explanation:** Essentially no change; minor buget realignment. | | | | |
| Operations Total | 7,327 | 125 | -4 | 7,448 |
| **Procurement** | | | | |
| USAF | 3,500 | 60 | -3,060 | 500 |
| **Amount:** -3,060 **Change Category:** Component Program Decision<br>**Explanation:** This program will enter sustainment phase in FY16; only minor system mods will be required after that. | | | | |
| Procurement Total | 3,500 | 60 | -3,060 | 500 |
| **RDT&E** | | | | |
| USAF | 2,926 | 50 | -2,976 | 0 |
| **Amount:** -2,976 **Change Category:** Component Program Decision<br>**Explanation:** This program will enter sustainment in FY16. | | | | |
| RDT&E Total | 2,926 | 50 | -2,976 | 0 |
| **Investment Total** | 13,753 | 235 | -6,040 | 7,948 |

## Program Accomplishments

### FY 2014 Accomplishments

- Met all FY14 Acquisition Program Baseline (APB) requirements
- Completed Build B fielding in December 2013
- Completed Build C Release 1 fielding in July 2014
- Completed Build C Release 2 development and obtained Build C Release 2 Test Readiness Review approval in April 2014; met APB threshold

• Completed Build C Release 2 testing and obtained Build C Release 2 Fielding Decision approval in August 2014; met APB threshold
• Began Build C Release 2 fielding
• Completed Build C Release 3 development and obtained Build C Release 3 Test Readiness Review approval in September 2014; met APB threshold
• Began Build C Release 3 testing
• Delayed award of Build C Release 4 development due to need for extended proposal evaluation; awarded in October 2014
• Awarded Sustainment Year 9; provided maintenance support to fielded systems
• Delayed award of Sensor Collection Appliance (SCA) tech refresh due to need for extended proposal evaluation; awarded in October 2014

**FY 2015 Planned Accomplishments**

• Will complete Build C Release 2 fielding
• Will complete Build C Release 3 testing, obtain Fielding Decision approval, and complete fielding
• Will award addition of Build C Release 4, complete development and testing, obtain Fielding Decision approval, and complete fielding

• Will award Sustainment Year 10, providing maintenance support to fielded systems

• Will accomplish Sensor Collection Appliance (SCA) tech refresh
• Will accomplish Operational Weather Squadron (OWS) tech refresh

• Will award follow-on Contractor Logistics Support (CLS) contract in September 2015

**FY 2016 Planned Accomplishments**

• Will transition to new Contractor Logistics Support (CLS) contract for maintenance support to fielded systems

• Will accomplish Operational Weather Squadron (OWS) tech refresh

**FY 2017 Planned Accomplishments**

• Will continue providing maintenance support to fielded systems via Contractor Logistics Support (CLS) contract

• Will accomplish Operational Weather Squadron (OWS) tech refresh

## 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:**

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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) 2016 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: | 2014-11-15 | Actual: | 6.309 |

**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.

| 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: | 1.413 |
| **Description** | | Actual: | 2013-11-16 | Actual: | 2014-11-15 | Actual: | 1.413 |

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.

| 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: | 2015-09-30 | Projected: | 6.073 |
| **Description** | | Actual: | 2014-11-16 | Actual: | | Actual: | 0.000 |

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.

| 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: | 2015-09-30 | Projected: | 0.856 |
| **Description** | | Actual: | 2014-11-16 | Actual: | | Actual: | 0.000 |

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.

| 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: | 2014-09-30 | Projected: | 2015-05-31 | Projected: | 3.410 |
| **Description** | | Actual: | 2014-10-02 | Actual: | | Actual: | 0.000 |

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.

| 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: | 2015-04-01 | Projected: | 2015-07-31 | Projected: | 1.840 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

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.

| 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: | 2014-12-31 | Projected: | 0.298 |
| **Description** | | Actual: | 2013-09-30 | Actual: | 2014-12-18 | Actual: | 0.298 |

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.

| 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: | 2015-09-15 | Projected: | 0.588 |
| **Description** | | Actual: | 2014-12-19 | Actual: | | Actual: | 0.000 |

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.

| 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: | 2015-07-31 | Projected: | 4.503 |
| **Description** | | Actual: | 2014-01-28 | Actual: | | Actual: | 0.000 |

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) Sustainment**

**Project ID:** P0192-102 **Planned Start Date:** 2015-09-15 **Planned Completion Date:** 2021-09-30 **Planned Life Cycle Cost:** 61.37 *(dollars in millions)*

**Description:** Joint Environmental Toolkit (JET) is the name of the system that supports the Product Tailoring Warfighter Applications (PTWA) program. JET is an environmental data collection and processing system 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 provides 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 also supports 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. JET Sustainment will maintain the fielded JET Increment 2 baseline and will include modifications to upgrade JET software and hardware.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0192-142 | Contractor Logistics Support (CLS Year 1) | Planned: | 2015-09-15 | Planned: | 2016-11-15 | Planned: | 7.315 |
| | | Projected: | 2015-09-15 | Projected: | 2016-11-15 | Projected: | 7.315 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

The CLS basic sustainment vehicle provides maintenance support to fielded systems. This support includes a 24/7 Help Desk, Hot Fix software corrections, troubleshooting, Preventative Maintenance Inspections (PMIs), Time Compliance Network Order (TCNO) verification, Information Assurance compliance, spare parts, and software licenses.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0192-143 | Software Maintenance Releases | Planned: | 2015-09-15 | Planned: | 2016-11-15 | Planned: | 1.975 |
| | | Projected: | 2015-09-15 | Projected: | 2016-11-15 | Projected: | 0.494 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

This effort provides the engineering support required to analyze JET software problems, fix software deficiencies, and accomplish adaptive maintenance actions via maintenance releases. These releases update the software baseline and are agreed to between the User and PMO via Configuration Control Board.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0192-144 | Operational Weather Squadron Tech Refresh | Planned: | 2016-03-01 | Planned: | 2016-07-31 | Planned: | 5.171 |
| | | Projected: | 2016-03-01 | Projected: | 2016-07-31 | Projected: | 0.500 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

This effort replaces technologically obsolete hardware for full JET systems at Operational Weather Squadrons. 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), and the Army's Project Director Integrated Meteorological System (PD-IMETS).

## Funding Accomplishments

**Description of what the funds for 2016 (BY) will be used to accomplish**

3600:
N/A- JET development activities will complete in FY15.

3080:
The program will accomplish Operational Weather Squadron (OWS) tech refresh. This effort replaces technologically obsolete hardware for JET systems at OWSs. This will be accomplished before the expected failure date for out-of-warranty hardware to avoid increases in JET sustainment costs.

3400:
The program will continue providing maintenance support to fielded systems. This support includes a 24/7 Help Desk, Hot Fix software corrections, troubleshooting, Preventative Maintenance Inspections (PMIs), Time Compliance Network Order (TCNO) verification, Information Assurance compliance, spare parts, software licenses, and Maintenance Releases for deficiency backlog resolution and adaptive maintenance actions.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

3080:
BY+1 (FY17): The program will accomplish Operational Weather Squadron (OWS) tech refresh at additional OWSs. This will be accomplished before the expected failure date for out-of-warranty hardware to avoid increases in JET sustainment costs.

BY+2 (FY18): The program will accomplish Sensor Collection Appliance (SCA) tech refresh. This effort will scale the SCA to a true appliance and replace technologically obsolete hardware for JET 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.

BY+3 (FY19): The program will complete OWS and SCA tech refresh at additional sites as needed.

BY+4 (FY20): N/A- JET fielding activities will be complete.

3400:
BY+1 (FY17): The program will continue to sustain and provide maintenance support to fielded systems. This support includes a 24/7 Help Desk, Hot Fix software corrections, troubleshooting, Preventative Maintenance Inspections (PMIs), Time Compliance Network Order (TCNO) verification, Information Assurance compliance, spare parts, software licenses, and Maintenance Releases for deficiency backlog resolution and adaptive maintenance actions.

BY+2 (FY18): The program will continue to sustain and provide maintenance support to fielded systems. This support includes a 24/7 Help Desk, Hot Fix software corrections, troubleshooting, Time Compliance Network Order (TCNO) verification, Information Assurance compliance, spare parts, software licenses, and Maintenance Releases for deficiency backlog resolution and adaptive maintenance actions.

BY+3 (FY19): The program will continue to sustain and provide maintenance support to fielded systems. This support includes a 24/7 Help Desk, Hot Fix software corrections, troubleshooting, Time Compliance Network Order (TCNO) verification, Information Assurance compliance, spare parts, software licenses, and Maintenance Releases for deficiency backlog resolution and adaptive maintenance actions.

BY+4 (FY20): The program will continue to sustain and provide maintenance support to fielded systems. This support includes a 24/7 Help Desk, Hot Fix software corrections, troubleshooting, Time Compliance Network Order (TCNO) verification, Information Assurance compliance, spare parts, and software licenses.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000001640 | **Acronym** | RCAS | | |
| **Name of Investment** | RESERVE COMPONENT AUTOMATION SYSTEM | | | | |
| **Lead Agent** | DEPARTMENT OF THE ARMY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **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, US Territories, 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, the RCAS is the system of record for all states and territories mobilizing their citizen Soldiers for contingency operations and serves as a Commander’s readiness tool for unit and individual soldiers preparedness to deploy anytime, anywhere. This investment dramatically improves the RC's ability to mobilize forces in half the historical time and provides resource visibility to state and federal agencies of forces at home and abroad.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $36,302 | $26,062 | $34,150 | $37,328 |
| **Operations** | | | | |
| **O&M, Army Res** | | | | |
| 0538610A 01-Land Forces Systems Readiness | 19,191 | 8,122 | 13,543 | 16,227 |
| **O&M, ARNG** | | | | |
| 0509892A 04-Administration | 3,482 | 3,894 | 3,739 | 3,941 |
| 0509892A 04-Servicewide Communications | 13,629 | 14,046 | 16,868 | 17,160 |
| **Operations Total** | 36,302 | 26,062 | 34,150 | 37,328 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 42.693 | 48.701 | |
| **FY 2016 President's Budget** | 26.062 | 34.150 | 8.09 |
| **Change PB 2015 vs PB 2016** | | -14.551 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Operations** | | | |
| ARMY | 30,658 | 34,150 | 3,492 |
| **Amount:** 3,492 **Change Category:** Component Program Decision<br>**Explanation:** Readiness adds during FY16-20 POM cycle for information technology. | | | |
| Operations Total | 30,658 | 34,150 | 3,492 |
| **Procurement** | | | |
| ARMY | 18,043 | 0 | -18,043 |
| **Amount:** -18,043 **Change Category:** Split Investment for Reporting Purposes<br>**Explanation:** Procurement funding has been removed from this Investment 1640, RCAS, to Investment 3940 titled RCAS-Infrastructure for consolidated reporting. | | | |
| Procurement Total | 18,043 | 0 | -18,043 |
| **Investment Total** | 48,701 | 34,150 | -14,551 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **Operations** | | | | | |
| ARMY | 26,062 | 444 | 7,644 | 34,150 | |
| **Amount:** 7,644 **Change Category:** Component Program Decision<br>**Explanation:** Restored FY16-19 Funding for CIO/G6 IT Priorities during PB15 cycle. | | | | | |
| Operations Total | 26,062 | 444 | 7,644 | 34,150 | |
| **Investment Total** | 26,062 | 444 | 7,644 | 34,150 | |

## Program Accomplishments

### FY 2014 Accomplishments

FY14:
- 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
- Sustained and maintained security of 28 information exchange interfaces with other DOD/Army systems of record
- Transitioned 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
- Provided system enhancements based on available funding and ARNG and USAR priorities
- Implemented increased cyber security methods including continuous static code analysis using HP Fortify and reduction of identified vulnerabilities, continuous architecture assessment using CAST, and developed initial threat models

### 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
- Transition all possible information exchanges to web services that comply with Department of Defense National Information Exchange Model (NIEM) standards-based framework
- Provide system enhancements based on available funding and ARNG and USAR priorities
- IAW DODI 1000.30 USD (P&R), Reduction of Social Security Number (SSN) Use Within DOD), eliminate use of SSNs across the Reserve Computer Automation

System enterprise
- Maintain increased cyber security methods including continuous static code analysis using HP Fortify and reduction of identified vulnerabilities, continuous architecture assessment using CAST, and developed initial threat models
- Maintain applications posture on latest government approved versions of all core COTS such as operating systems, development environments and database tools
- Continue efforts to migrate the RCAS production and training systems to a DISA Computing Data Center by FY18
- Migrate to Internet Explorer 11
- Migrate from Microsoft Office 2007 to Microsoft Office 2013
- Initiate the migration of RCAS Data Services to ASP.Net Web Services
- Analyze Windows Server 2012 impacts on the RCAS
- Modify RCAS deployment to deploy releases automatically and eliminate the use of CDs

**FY 2016 Planned Accomplishments**

FY16 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
- Implement secure Mobile device access to key RCAS applications
- Upgrade the RCAS database to Oracle 12c
- Continue efforts to migrate the RCAS production and training systems to a DISA Computing Data Center by FY18
- Continue the migration of of RCAS Data Services to ASP.Net Web Services

**FY 2017 Planned Accomplishments**

FY17 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 addressing mandatory and regulatory system changes
- Sustainment and security of 28 information exchange interfaces with other DOD/Army systems of record
- Provide functional software enhancements based on available funding and ARNG and USAR priorities
- Continue efforts to migrate the RCAS production and training systems to a DISA Computing Data Center by FY18

## 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 Function:** System lifecycle sustainment.

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**Name:** NCI Information Systems, Inc.
**City/State:** Reston, VA
**Supported Function:** Program Support

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

Investment is operational. No milestone activities have been entered.

## 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.

**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 2016 (BY) will be used to accomplish**

FY16:
OMNG and OMAR: ($34.150) - will be used to continue lifecycle sustainment of the suite of 19 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 and Equipment; Program Support - Engineering, Quality Assurance, Independent Verification and Validation, Test Lab and Configuration Management.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

FY17:
OMNG and OMAR: ($37.328) - will be used to continue lifecycle sustainment of the suite of 19 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 and Equipment; Program Support - Engineering, Quality Assurance, Independent Verification and Validation, Test Lab and Configuration Management.

FY18:
OMNG and OMAR: ($36.657) - will be used to continue lifecycle sustainment of the suite of 19 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 and Equipment; Program Support - Engineering, Quality Assurance, Independent Verification and Validation, Test Lab and Configuration Management.

FY19:
OMNG and OMAR: ($38.654) - will be used to continue lifecycle sustainment of the suite of 19 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 and Equipment; Program Support - Engineering, Quality Assurance, Independent Verification and Validation, Test Lab and Configuration Management.

FY20:
OMNG and OMAR: ($36.529)
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.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000004873 | **Acronym** | SIGNAL MOD PGM | | |
| **Name of Investment** | SIGNAL MODERNIZATION PROGRAM | | | | |
| **Lead Agent** | DEPARTMENT OF THE ARMY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **Acquisition Category** | MAJOR IT INVESTMENT | |
| **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $620 | $21,157 | $49,898 | $58,688 |
| **Procurement** | | | | |
| **Other Proc, Army** | | | | |
| 0310700A 02-SIGNAL MODERNIZATION PROGRAM | 620 | 21,157 | 49,898 | 58,688 |
| **Procurement Total** | 620 | 21,157 | 49,898 | 58,688 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 21.157 | 64.088 | |
| **FY 2016 President's Budget** | 21.157 | 49.898 | 28.74 |
| **Change PB 2015 vs PB 2016** | | -14.190 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **Procurement** | | | | |
| ARMY | 64,088 | 49,898 | -14,190 | |
| **Amount:** -14,190 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Procurement of Top Secret- Sensitive Compartmented Information (TS-SCI) enclaves to support Transport Convergence | | | | |
| Procurement Total | 64,088 | 49,898 | -14,190 | |
| **Investment Total** | 64,088 | 49,898 | -14,190 | |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **Procurement** | | | | | |
| ARMY | 21,157 | 360 | 28,381 | 49,898 | |
| **Amount:** 28,381 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Procurement of Top Secret- Sensitive Compartmented Information (TS-SCI) enclaves to support Transport Convergence | | | | | |
| Procurement Total | 21,157 | 360 | 28,381 | 49,898 | |
| **Investment Total** | 21,157 | 360 | 28,381 | 49,898 | |

## Program Accomplishments

### FY 2014 Accomplishments

PY FY14

- Funds were used for completion of testing and fielding certification as well as CORE and Matrix management support

### FY 2015 Planned Accomplishments

CY FY15

- Procurement of following items upon approval of Transmission Systems Capability Production Document (CPD)
15 Cellular 4G LTE (Long Term Evolution)
15 Wireless 802.11
15 Mission Network Enclave (MNE)
15 Radio Bridging/Voice Crossbanding

### FY 2016 Planned Accomplishments

BY FY16

- Fielding of items that were procured in FY15

-Procurement of following items
20 Cellular 4G LTE (Long Term Evolution)
20 Wireless 802.11
20 Mission Network Enclave (MNE)
20 Radio Bridging/Voice Crossbanding
92 Top Secret- Sensitive Compartmented Information (TS-SCI) enclaves
12 Terrestrail Line of Sight(LOS) Transmission
4 Tropo Lite

**FY 2017 Planned Accomplishments**

FY17

- Procures Top Secret- Sensitive Compartmented Information (TS-SCI) enclaves to support Transport Convergence and Commercial Collation Equipment (CCE)

## 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:** Genral Dynamics
**City/State:** Taunton, MA
**Supported Function:** Procurment of Hardware

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**Provide upgrades and increase capacity to Expeditionary Signal Battalions (ESB) and other Army units ( FY15-FY20)**

**Project ID:** P4873-103 **Planned Start Date:** 2015-02-05 **Planned Completion Date:** 2020-09-30 **Planned Life Cycle Cost:** 513.84 *(dollars in millions)*

**Description:** The Signal Modernization Program will provide upgrades and increased capacity of the ESB and other Army units equipped with WIN-T Inc 1 to allow them to support combat operations, counter-insurgency operations, homeland defense, and disaster response with tactical cellular 4G LTE, radio bridging/crossbanding, and wireless internet capabilities. Also modernizes legacy terrestrial communications links. Additionally provides transport convergence for Inc 1 units, bringing Top Secret Intel, Medical, and Sustainment capabilities from their legacy stovepipe transport systems on to the WIN-T network.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA4873-103 | Procure and field addtional caplbilites | Planned: | 2015-02-05 | Planned: | 2016-04-30 | Planned: | 21.157 |
| | | Projected: | 2015-02-05 | Projected: | 2016-04-30 | Projected: | 21.157 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| Signal Modernization provides the funding for modular, scalable and interoperable nodes increasing Army's network capabilities | | | | | | | |

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA4873-104 | Procure and Field addtional capabilites to ESB in FY16 | Planned: | 2016-02-05 | Planned: | 2017-04-30 | Planned: | 50.313 |
| | | Projected: | 2016-02-05 | Projected: | 2017-04-30 | Projected: | 0.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| Signal Modernization provides the funding for modular, scalable and interoperable nodes increasing Army's network capabilities | | | | | | | |

## 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.

## Funding Accomplishments

### Description of what the funds for 2016 (BY) will be used to accomplish

BY FY16

- Fielding of items that were procured in FY15

-Procurement of following items
20 Cellular  4G LTE (Long Term Evolution)
20 Wireless 802.11
20 Mission Network Enclave (MNE)
20 Radio Bridging/Voice Crossbanding
92 Top Secret- Sensitive Compartmented Information (TS-SCI) enclaves
12 Terrestrail Line of Sight(LOS) Transmission
4 Tropo Lite

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

FY17

- Procures Top Secret- Sensitive Compartmented Information (TS-SCI) enclaves to support Transport Convergence and Commercial Collation Equipment (CCE)

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000001794 | **Acronym** | SPS | | |
| **Name of Investment** | STANDARD PROCUREMENT SYSTEM | | | | |
| **Lead Agent** | DEFENSE LOGISTICS AGENCY | | | | |
| **Category** | INFORMATION TECHNOLOGY(IT) | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $38,254 | $37,781 | $36,110 | $36,476 |
| **DEF HLTH PROG** | | | | |
| 0807781HP 01-Operation & Maintenance | 41 | 42 | 43 | 43 |
| 0807783HP 01-Operation & Maintenance | 553 | 358 | 364 | 371 |
| **DEF HLTH PROG Total** | 594 | 400 | 407 | 414 |
| **DWCF** | | | | |
| **WCF, Air Force** | | | | |
| 0408010DBE 20-N/A | 410 | 471 | 481 | 490 |
| **WCF, DECA** | | | | |
| 0708198DBC 20-N/A | 27 | 27 | 28 | 28 |
| **WCF, Defense** | | | | |
| 0303156DK 17R-N/A | 141 | 166 | 168 | 43 |
| 0901527DBD 17R-N/A | 350 | 362 | 285 | 276 |
| **WCF, Navy** | | | | |
| 0408010DN 02R-N/A | 643 | 482 | 482 | 482 |
| 0605010DN 02R-N/A | 2,759 | 3,249 | 1,068 | 1,096 |
| **DWCF Total** | 4,330 | 4,757 | 2,512 | 2,415 |
| **MILPERS** | | | | |
| **Mil Pers, AF** | | | | |
| 0702806F 01-N/A | 284 | 292 | 300 | 314 |
| 0702806F 02-N/A | 144 | 148 | 152 | 156 |
| **MILPERS Total** | 428 | 440 | 452 | 470 |
| **Operations** | | | | |
| **O&M, Air Force** | | | | |
| 0308612F 04-Other Servicewide Activities | 8,451 | 8,845 | 8,536 | 8,697 |
| 0702806F 04-Technical Support Activities | 950 | 970 | 990 | 1,010 |
| **O&M, Army** | | | | |
| 0908610A 04-Other Service Support | 1,900 | 2,000 | 2,100 | 2,250 |
| **O&M, DW** | | | | |

| | | | | |
|---|---|---|---|---|
| 0305070S 04-Defense Logistics Agency | 17,176 | 16,387 | 14,929 | 14,796 |
| 0305129V 04-Defense Security Service | 311 | 316 | 321 | 327 |
| 0305898BR 04-Defense Threat Reduction Agency | 327 | 344 | 356 | 372 |
| 0701113BL 04-Defense Contract Management Agency | 111 | 24 | 172 | 178 |
| 0808898BT 04-Department of Defense Education Activity | 27 | 27 | 27 | 28 |
| 0901220SE 04-Defense Human Resources Activity | 0 | 0 | 20 | 20 |
| 0903230D8W 04-Washington Headquarters Service | 27 | 27 | 28 | 28 |
| 1160404BB 01-Special Operations Command | 25 | 27 | 28 | 28 |
| **O&M, Navy** | | | | |
| 0204228N 01-Ship Depot Operations Support | 255 | 0 | 0 | 0 |
| 0208550N 04-Acquisition and Program Management | 0 | 0 | 2,271 | 2,316 |
| 0303113N 01-Enterprise Information | 1,231 | 1,084 | 783 | 909 |
| 0701113N 04-Acquisition and Program Management | 171 | 168 | 0 | 0 |
| 0701116N 04-Acquisition and Program Management | 0 | 0 | 178 | 181 |
| 0708012N 04-Acquisition and Program Management | 1,054 | 1,550 | 1,577 | 1,605 |
| **Operations Total** | 32,016 | 31,769 | 32,316 | 32,745 |
| **Procurement** | | | | |
| **Other Proc, Army** | | | | |
| 0310700A 02-AUTOMATED DATA PROCESSING EQUIP | 508 | 0 | 0 | 0 |
| **Procurement Total** | 508 | 0 | 0 | 0 |
| **RDT&E** | | | | |
| **RDT&E, DW** | | | | |
| 0602303E 02-INFORMATION ASSURANCE & SURVIVABILITY | 27 | 27 | 27 | 28 |
| 0603881C 04-Program Wide Support | 231 | 266 | 274 | 277 |
| 0603890C 04-BMD INFORMATION MANAGEMENT SYSTEMS | 120 | 122 | 122 | 127 |
| **RDT&E Total** | 378 | 415 | 423 | 432 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 44.090 | 42.123 | |
| **FY 2016 President's Budget** | 37.781 | 36.110 | -1.67 |
| **Change PB 2015 vs PB 2016** | | -6.013 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **DEF HLTH PROG** | | | |
| DHP | 469 | 407 | -62 |
| **Amount:** -62 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Projected revised program cost. | | | |
| DEF HLTH PROG Total | 469 | 407 | -62 |
| **DWCF** | | | |
| DECA | 28 | 28 | 0 |
| DFAS | 319 | 285 | -34 |
| **Amount:** -34 **Change Category:** Program Efficiency | | | |
| **Explanation:** Efficiencies gained in IPC costs. | | | |
| DISA | 0 | 168 | 168 |
| **Amount:** 168 **Change Category:** Component Program Decision | | | |
| **Explanation:** The DISA replacement system for SPS, IDEAS, won't be in full use until FY 2017. | | | |
| NAVY | 9,080 | 1,550 | -7,530 |
| **Amount:** -7,530 **Change Category:** Component Program Decision | | | |
| **Explanation:** Funding moved to operations account. | | | |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **DWCF** | | | |
| TRANSCOM | 481 | 481 | 0 |
| DWCF Total | 9,908 | 2,512 | -7,396 |
| **MILPERS** | | | |
| USAF | 468 | 452 | -16 |
| **Amount:** -16 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Adjustment in FTE rate calculations. | | | |
| MILPERS Total | 468 | 452 | -16 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Operations** | | | |
| ARMY | 2,100 | 2,100 | 0 |
| DCMA | 24 | 172 | 148 |
| **Amount:** 148 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Additional resources are needed to support configuration and manipultation of SPS Data/Database | | | |
| DHRA | 20 | 20 | 0 |
| DLA | 15,024 | 14,929 | -95 |
| **Amount:** -95 **Change Category:** Program Efficiency | | | |
| **Explanation:** RMD | | | |
| DODEA | 27 | 27 | 0 |
| DSS | 321 | 321 | 0 |
| **Amount:** 0 **Change Category:** No change to report | | | |
| **Explanation:** No change to report. | | | |
| DTRA | 359 | 356 | -3 |
| **Amount:** -3 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Revised labor rate and projected contract cost. | | | |
| NAVY | 2,214 | 4,809 | 2,595 |
| **Amount:** 2,595 **Change Category:** Component Program Decision | | | |
| **Explanation:** Funding moved to operations account. | | | |
| SOCOM | 28 | 28 | 0 |
| **Amount:** 0 **Change Category:** Component Program Decision | | | |
| **Explanation:** No change to report | | | |
| USAF | 9,969 | 9,526 | -443 |
| **Amount:** -443 **Change Category:** Component Program Decision | | | |
| **Explanation:** Extra funding required in FY15 to install new software version. | | | |
| WHS | 28 | 28 | 0 |
| Operations Total | 30,114 | 32,316 | 2,202 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **RDT&E** | | | |
| DARPA | 28 | 27 | -1 |
| **Amount:** -1 **Change Category:** FY15PB Reporting Correction | | | |
| **Explanation:** Reflects proper inflation rate. | | | |
| MDA | 1,136 | 396 | -740 |
| **Amount:** -740 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** The FY16 estimate is based on a new cost model devloped by the MDA Office of the CIO. | | | |
| RDT&E Total | 1,164 | 423 | -741 |
| **Investment Total** | 42,123 | 36,110 | -6,013 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **DEF HLTH PROG** | | | | | |
| DHP | 400 | 7 | 0 | 407 | |
| DEF HLTH PROG Total | 400 | 7 | 0 | 407 | |
| **DWCF** | | | | | |
| DECA | 27 | 0 | 1 | 28 | |
| **Amount:** 1 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Fact of Life Adjustment | | | | | |
| DFAS | 362 | 6 | -83 | 285 | |
| **Amount:** -83 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Fact of life adjustment. | | | | | |
| DISA | 166 | 3 | -1 | 168 | |
| **Amount:** -1 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Fact of life adjustment | | | | | |
| NAVY | 3,731 | 64 | -2,245 | 1,550 | |
| **Amount:** -2,245 **Change Category:** Component Program Decision<br>**Explanation:** Funding moved from DWCF into operations account. | | | | | |
| TRANSCOM | 471 | 8 | 2 | 481 | |
| **Amount:** 2 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Inflation | | | | | |
| DWCF Total | 4,757 | 81 | -2,326 | 2,512 | |
| **MILPERS** | | | | | |
| USAF | 440 | 8 | 4 | 452 | |

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **MILPERS** | | | | |
| **Amount:** 4 **Change Category:** Fact of Life Adjustment<br>**Explanation:** slight difference in inflation rates for FTEs | | | | |
| MILPERS Total | 440 | 8 | 4 | 452 |
| **Operations** | | | | |
| ARMY | 2,000 | 34 | 66 | 2,100 |
| **Amount:** 66 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Minor change in funding | | | | |
| DCMA | 24 | 0 | 148 | 172 |
| **Amount:** 148 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Additional resources are needed to support configuration and manipultation of SPS Data/Database. | | | | |
| DHRA | 0 | 0 | 20 | 20 |
| **Amount:** 20 **Change Category:** Component Program Decision<br>**Explanation:** The Joint Program Management Office is covered the cost of SPS for FY2015. This increase covers DHRA's projected portion of SPS for FY2016. | | | | |
| DLA | 16,387 | 278 | -1,736 | 14,929 |
| **Amount:** -1,736 **Change Category:** Component Program Decision<br>**Explanation:** Reduction is to bring the funding for sustainment down to a stabilized level. | | | | |
| DODEA | 27 | 0 | 0 | 27 |
| DSS | 316 | 5 | 0 | 321 |
| **Amount:** 0 **Change Category:** No change to report<br>**Explanation:** No change to report. | | | | |
| DTRA | 344 | 5 | 7 | 356 |
| **Amount:** 7 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Revised labor rates and projected contract cost. | | | | |

# Department of Defense
# Fiscal Year (FY) 2016 President's Budget Request
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**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **Operations** | | | | | |
| NAVY | 2,802 | 47 | 1,960 | 4,809 | |
| **Amount:** 1,960 **Change Category:** Component Program Decision<br>**Explanation:** Funding moved from DWCF to operations account. | | | | | |
| SOCOM | 27 | 0 | 1 | 28 | |
| **Amount:** 1 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Investement is in steady state; increase reflects inflation. | | | | | |
| USAF | 9,815 | 166 | -455 | 9,526 | |
| **Amount:** -455 **Change Category:** FY15PB Reporting Correction<br>**Explanation:** Extra funding including travel required in FY15 to install new software version | | | | | |
| WHS | 27 | 0 | 1 | 28 | |
| **Amount:** 1 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Fact of Life Adjustment | | | | | |
| Operations Total | 31,769 | 535 | 12 | 32,316 | |
| **Procurement** | | | | | |
| ARMY | 0 | 0 | 0 | 0 | |
| Procurement Total | 0 | 0 | 0 | 0 | |
| **RDT&E** | | | | | |
| DARPA | 27 | 0 | 0 | 27 | |
| MDA | 388 | 7 | 1 | 396 | |
| **Amount:** 1 **Change Category:** Fact of Life Adjustment<br>**Explanation:** The FY16 estimate is based on a new cost model devloped by the MDA Office of the CIO. | | | | | |
| RDT&E Total | 415 | 7 | 1 | 423 | |
| **Investment Total** | 37,781 | 638 | -2,309 | 36,110 | |

## Program Accomplishments

### FY 2014 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 2015 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 2016 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 2017 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.
•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**

Gary Pugliano

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

**Name:** CACI
**City/State:** FAIRFAX, VA
**Supported Function:** MAINTENANCE SUPPORT FOR THE SPS SOFTWARE

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**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 Releast 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

**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

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**Service Release 15**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Project ID:** | P1794-104 | **Planned Start Date:** | 2012-10-30 | **Planned Completion Date:** | **Planned Life Cycle Cost:** | 3.60 | *(dollars in millions)* |

**Description:** Service Release 15 provides technology refresh and application updates to the Standard Procurement System including support for:
-Small Business Indicator
-DODAAC VS UIC
-Standard Size
-Tax ID Number
-Units of Measure
-BPA/BPA Call/BPA Call
-Currency Codes
-FOB
-Labor Rates
-Automated EDA
-Construction Format
-Install SPS in alternate
-Office 2010 - Phase 1 & Phase 2
-Sybase Powerbuilder Update
-IE9 and jConnect v6 Support
-Sybase 15.7 Support
-PKI Support

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA1794-107 | Develop service release | Planned: | 2014-01-14 | Planned: | 2014-06-15 | Planned: | 1.000 |
| | | Projected: | 2014-01-14 | Projected: | 2014-06-15 | Projected: | 1.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Develop Service Release 15 that provides technology refresh to ensure software supportability and interoperability as well as business process corrections to ensure policy and regulatory compliance.

**Service Release 17**

**Project ID:** P1794-108 **Planned Start Date:** 2014-10-14 **Planned Completion Date:** 2017-10-15 **Planned Life Cycle Cost:** 1.40 *(dollars in millions)*

**Description:** Service Release 17 will provide technology and policy updates to the Standard Procurement System. Requirements definition and determination will commence in October 2014.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA1794-106 | Develop Service Release 17 | Planned: | 2014-10-14 | Planned: | 2017-10-15 | Planned: | 1.400 |
| | | Projected: | 2014-10-14 | Projected: | 2017-10-15 | Projected: | 1.400 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Develop Service Release 17 that provides technology refresh to ensure software supportability and interoperability as well as business process corrections to ensure policy and regulatory compliance.

## 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 2016 (BY) will be used to accomplish**

In FY16, SPS will continue in the operations and support phase. Program will develop, test, and deploy critical fixes, technology and IA updates. The program will maintain a help desk for end user and deployment support, it will provide software support for 3rd party applications in the SPS suite, including Sybase and WebMethods. Service release 16 will begin deployment and Service Release 17 development will be completed. SR17 will be the final release of SPS, as the program approaches a FY20 sunset.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

SPS will continue in the operations and support phase. Program will develop, test, and deploy critical fixes and IA updates. The Program will maintain a help desk for end user and deployment support, and it will provide software support for 3rd party applications in the SPS suite, including Sybase and WebMethods.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000005674 | **Acronym** | TAIS | | |
| **Name of Investment** | TACTICAL AIRSPACE INTEGRATION SYSTEM | | | | |
| **Lead Agent** | DEPARTMENT OF THE ARMY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | | **Acquisition Category** | MAJOR IT INVESTMENT |
| **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $21,001 | $45,882 | $27,155 | $32,846 |
| **Operations** | | | | |
| **O&M, Army** | | | | |
| 0202141A 01-Aviation Assets | 8,054 | 8,106 | 8,157 | 8,558 |
| **Operations Total** | 8,054 | 8,106 | 8,157 | 8,558 |
| **Procurement** | | | | |
| **Aircraft Proc, A** | | | | |
| 0210100A 04-AIR TRAFFIC CONTROL | 12,890 | 28,254 | 16,205 | 21,380 |
| **Procurement Total** | 12,890 | 28,254 | 16,205 | 21,380 |
| **RDT&E** | | | | |
| **RDT&E, Army** | | | | |
| 0604633A 05-AIR TRAFFIC CONTROL | 57 | 9,522 | 2,793 | 2,908 |
| **RDT&E Total** | 57 | 9,522 | 2,793 | 2,908 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 18.710 | 25.933 | |
| **FY 2016 President's Budget** | 45.882 | 27.155 | -18.73 |
| **Change PB 2015 vs PB 2016** | | 1.222 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **Operations** | | | | |
| ARMY | 4,189 | 8,157 | 3,968 | |
| **Amount:** 3,968 **Change Category:** Fact of Life Adjustment | | | | |
| **Explanation:** Adjustment due to requirement increase | | | | |
| Operations Total | 4,189 | 8,157 | 3,968 | |
| **Procurement** | | | | |
| ARMY | 19,858 | 16,205 | -3,653 | |
| **Amount:** -3,653 **Change Category:** OSD/OMB Program Decision | | | | |
| **Explanation:** Updated to reflect final FY16 Presiden't Budget (PB) | | | | |
| Procurement Total | 19,858 | 16,205 | -3,653 | |
| **RDT&E** | | | | |
| ARMY | 1,886 | 2,793 | 907 | |
| **Amount:** 907 **Change Category:** Fact of Life Adjustment | | | | |
| **Explanation:** Minor adjustment due to requirement increase | | | | |
| RDT&E Total | 1,886 | 2,793 | 907 | |

| | | | | |
|---|---|---|---|---|
| **Investment Total** | 25,933 | 27,155 | 1,222 | |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **Operations** | | | | | |
| ARMY | 8,106 | 137 | -86 | 8,157 | |
| **Amount:** -86 **Change Category:** OSD/OMB Program Decision<br>**Explanation:** Funding updated to reflect final FY16 President's Budget (PB) | | | | | |
| Operations Total | 8,106 | 137 | -86 | 8,157 | |
| **Procurement** | | | | | |
| ARMY | 28,254 | 480 | -12,529 | 16,205 | |
| **Amount:** -12,529 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Adjustment due to final FY16 Presiden't Budget (PB) | | | | | |
| Procurement Total | 28,254 | 480 | -12,529 | 16,205 | |
| **RDT&E** | | | | | |
| ARMY | 9,522 | 162 | -6,891 | 2,793 | |
| **Amount:** -6,891 **Change Category:** OSD/OMB Program Decision<br>**Explanation:** Funding cut received in FY14 to be paid back in FY15 and out. | | | | | |
| RDT&E Total | 9,522 | 162 | -6,891 | 2,793 | |
| **Investment Total** | 45,882 | 779 | -19,506 | 27,155 | |

## Program Accomplishments

**FY 2014 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

-Provided new equipment training. Provided TAIS support to 500+ users

-Completed NRE for Block 1+ Shelter upgrades.

**FY 2015 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

**FY 2016 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 fratracide and promote the dynamic and efficient use of airspace to support both DoD and Civil interoperability.

-Continue Block 1+

**FY 2017 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 fratracide 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**

TBD

TBD

## Contract Information

**Name:** General Dynamics
**City/State:** Huntsville, AL
**Supported Function:** Tactical Airspace Integration System (TAIS) / Air Traffic Control Engineering Services (ES) and Performance Based Logistics (PBL)

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

Investment is operational. No milestone activities have been entered.

## Customers/Stakeholders

**Customers for this Investment**

Training and Doctrine Command (TRADOC) Program Office - Aviation Brigades (TPO-AB)

**Stakeholders for this Investment**

Air Traffic Control (ATC), MISSION COMMAND, PEO AVIATION, Training and Doctrine Command (TRADOC) Program Office - Aviation Brigades (TPO-AB)

## Funding Accomplishments

**Description of what the funds for 2016 (BY) will be used to accomplish**

TAIS is under the $25M requirement.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

TAIS is under the $25M requirement.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000006388 | **Acronym** | TDLS | | |
| **Name of Investment** | TACTICAL DATA LINK SYSTEM | | | | |
| **Lead Agent** | DEPARTMENT OF THE AIR FORCE | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **Acquisition Category** | MAJOR IT INVESTMENT | |
| **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $83,123 | $85,105 | $132,566 | $106,365 |
| **MILPERS** | | | | |
| **Mil Pers, AF** | | | | |
| 0702898F 01-N/A | 0 | 438 | 600 | 628 |
| **MILPERS Total** | 0 | 438 | 600 | 628 |
| **Operations** | | | | |
| **O&M, Air Force** | | | | |
| 0207434F 01-Combat Enhancement Forces | 6,221 | 5,573 | 6,565 | 7,833 |
| 0207434F 01-Depot Maintenance | 46,693 | 38,943 | 59,652 | 58,980 |
| 0702898F 04-Logistics Operations | 0 | 873 | 990 | 1,010 |
| **Operations Total** | 52,914 | 45,389 | 67,207 | 67,823 |
| **Procurement** | | | | |
| **Other Proc, AF** | | | | |
| 0604281F 03-GENERAL INFORMATION TECHNOLOGY | 153 | 168 | 1,959 | 1,664 |
| **Procurement Total** | 153 | 168 | 1,959 | 1,664 |
| **RDT&E** | | | | |
| **RDT&E, Air Force** | | | | |
| 0604281F 05-Family Of Gateways | 15,512 | 20,346 | 27,917 | 0 |
| 0604281F 05-TLC System Integration | 14,544 | 18,764 | 34,883 | 36,250 |
| **RDT&E Total** | 30,056 | 39,110 | 62,800 | 36,250 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 86.548 | 104.342 | |
| **FY 2016 President's Budget** | 85.105 | 132.566 | 47.46 |
| **Change PB 2015 vs PB 2016** | | 28.224 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **MILPERS** | | | |
| USAF | 972 | 600 | -372 |
| **Amount:** -372 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Reprogramming action. | | | |
| MILPERS Total | 972 | 600 | -372 |
| **Operations** | | | |
| USAF | 49,454 | 67,207 | 17,753 |
| **Amount:** 17,753 **Change Category:** OSD/OMB Program Decision<br>**Explanation:** Reprogramming action. | | | |
| Operations Total | 49,454 | 67,207 | 17,753 |
| **Procurement** | | | |
| USAF | 1,959 | 1,959 | 0 |
| Procurement Total | 1,959 | 1,959 | 0 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **RDT&E** | | | |
| USAF | 51,957 | 62,800 | 10,843 |
| **Amount:** 10,843 **Change Category:** OSD/OMB Program Decision<br>**Explanation:** Reprogramming action. | | | |
| RDT&E Total | 51,957 | 62,800 | 10,843 |
| **Investment Total** | 104,342 | 132,566 | 28,224 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **MILPERS** | | | | |
| USAF | 438 | 7 | 155 | 600 |
| **Amount:** 155 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Reprogramming action. | | | | |
| MILPERS Total | 438 | 7 | 155 | 600 |
| **Operations** | | | | |
| USAF | 45,389 | 772 | 21,046 | 67,207 |
| **Amount:** 21,046 **Change Category:** OSD/OMB Program Decision<br>**Explanation:** Change result of corporate structure decision. | | | | |
| Operations Total | 45,389 | 772 | 21,046 | 67,207 |
| **Procurement** | | | | |
| USAF | 168 | 3 | 1,788 | 1,959 |
| **Amount:** 1,788 **Change Category:** OSD/OMB Program Decision<br>**Explanation:** Change result of corporate structure decision | | | | |
| Procurement Total | 168 | 3 | 1,788 | 1,959 |
| **RDT&E** | | | | |
| USAF | 39,110 | 665 | 23,025 | 62,800 |
| **Amount:** 23,025 **Change Category:** OSD/OMB Program Decision<br>**Explanation:** Change result of corporate structure decision. | | | | |
| RDT&E Total | 39,110 | 665 | 23,025 | 62,800 |
| **Investment Total** | 85,105 | 1,447 | 46,014 | 132,566 |

## Program Accomplishments

**FY 2014 Accomplishments**

Prior Year (PY) / FY13 accomplishments include:
- Achieved full deployment of Link 16 Alaska (LAK) software version 3.1 across all 16 LAK sites within the Alaskan Area Of Resonsibility (AOR).
- Awarded Pocket J program awarded an $8.8M Engineering change Proposal (ECP) for hardware and software improvements to fix obsolescence of Pocket J system components.
- Upgraded Joint Range Extension Tactical Equipment Package (JTEP) program obsolete system hardware and transitioned to program sustainment status.
- Tested Joint Air Defense Systems Integrator (JADSI) 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 2015 Planned Accomplishments**

TDLS Includes planned accomplishments in the Current Year (CY) / FY15:
- 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.).
- Transition Pocket J to depot sustainment Contractor Logistics Support (CLS).
- Sustain and support systems listed under TDLS.

**FY 2016 Planned Accomplishments**

Planned accomplishments in the Budget Year (BY) / FY16 include:
- 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.).
- Field Joint Air Defense Systems Integrator (JADSI) version 15.0.4 to the warfighter.
- Sustain and support systems listed under TDLS.

**FY 2017 Planned Accomplishments**

Planned accomplishments in the Budget Year plus One (BY+1) / FY17 include:
- The study, analysis enhancment, 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 fighters (F-15, F-16, etc.)
- Depot sustainment/support of systems listed under TDLS

## Management Oversight

**Functional**

ACC A5/8/9/A5J

**Component**

Department of the Air Force

**Acquisition**

OUSD(ATL)

**Program Management**

Colonel Todd Krueger

Space, Aerial & Nuclear Networks Division

## Contract Information

No contract Information available

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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: | 2014-12-30 | Projected: | 4.500 |
| **Description** | | Actual: | 2014-02-25 | Actual: | 2014-12-12 | Actual: | 4.500 |
| Install Last 10 (of 39 total) Pocket J Remote Element Systems | | | | | | | |

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| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA6388-105 | Replacement of Obsolete Pocket J Components. Upgrade to Win 7 | Planned: | 2013-04-01 | Planned: | 2016-12-30 | Planned: | 4.500 |
| | | Projected: | 2015-12-30 | Projected: | 2016-12-30 | Projected: | 1.570 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| Replacement of Obsolete Pocket J Components | | | | | | | |

**5th to 4th Generation Gateway**

**Project ID:** P6388-106 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 150.00 *(dollars in millions)*

**Description:** The 5th to 4th Generation Gateway program's goal is to develop and deliver a communications capability that allows the latest generation (5th Generation) tactical fighter aircraft (F-35, F-22) to communicate with 4th Generation tactical aircraft (e.g., F-15, F-16).

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA6388-120 | 5th to 4th Generation Gateway Joint Capability Technology Demonstration (JCTD) Operational Utility Assessment | Planned: | 2013-10-01 | Planned: | 2014-12-30 | Planned: | 45.000 |
| | | Projected: | 2013-10-01 | Projected: | 2020-09-30 | Projected: | 57.000 |
| **Description** | | Actual: | 2013-10-01 | Actual: | | Actual: | 0.000 |
| 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. | | | | | | | |

**Joint Air Defense Systems Integrator (JADSI)**

**Project ID:** P6388-107 **Planned Start Date:** 2012-09-28 **Planned Completion Date:** 2017-09-27 **Planned Life Cycle Cost:** 26.39 *(dollars in millions)*

**Description:** JADSI is an integral C4ISR component that receives, processes, correlates and converts multiple and disparate tactical data links (TDL), intelligence and radar feeds into a near real time common tactical picture for Situational Awareness. Project is in sustainment.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA6388-121 | JADSI depot sustainment activities, tech refresh and upgrade software | Planned: | 2014-12-01 | Planned: | 2017-09-27 | Planned: | 26.394 |
| | | Projected: | 2014-12-01 | Projected: | | Projected: | 0.000 |
| **Description** | | Actual: | 2013-10-01 | Actual: | | Actual: | 0.000 |
| JADSI Depot sustainment activities, tech refresh and upgrade software | | | | | | | |

**Joint Range Extension Tactical Equipment Package (JTEP)**

**Project ID:** P6388-108 **Planned Start Date:** 2012-09-27 **Planned Completion Date:** 2017-09-26 **Planned Life Cycle Cost:** 44.73 *(dollars in millions)*

**Description:** JTEP incorporates/integrates a JRE and a Situation Awareness Data Link (SADL) radio to translate between Link 16 and SADL networks. The JRE component of JTEP provides the gateway function to enable multipoint, interoperability, line-of-sight (LOS), beyond LOS (BLOS) tactical connectivity between Link 16 and command and control (C2) platforms using the SADL radio. JTEP is in sustainment.

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| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA6388-119 | JTEP depot sustainment activities and software upgrade | Planned: | 2012-09-27 | Planned: | 2017-09-26 | Planned: | 44.725 |
| | | Projected: | 2012-09-27 | Projected: | | Projected: | 0.000 |
| **Description** | | Actual: | 2013-06-01 | Actual: | | Actual: | 0.000 |
| JTEP depot sustainment activities and software upgrade | | | | | | | |

## 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 2016 (BY) will be used to accomplish

Investing in Tactical Data Links (TDLS) positively impacts the Command and Control of Joint Force Warfighters. Technical innovation gained includes the TDL User gaining the ability to receive a complete battlespace picture that enhances self-defense, airspace control, and the ability to engage time sensitive targets. Investment in TDL decreases the possibility of fratricide of friendly forces and significantly increases the combat effectiveness of the application of air power through the Find, Fix, Track, Target, Engage, Assess (targeting of hostile forces) (F2T2EA) kill chain.

APPN 3400 – funds Centralized Asset Management (CAM) depot sustainment/support for systems listed under TDLS and also funds contractor support at AFLCMC/HNA and ACC/A5J.

APPN 3600 - funds Research, Development, Test and Engineering (RDT&E) efforts to support tactical data link system development studies. In FY 14-17 funds - 5th to 4th Generation Gateway program to 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 Air Force Program Executive Office for Fighters to refine a capability delivery schedule.

APPN 3080 – funds analysis enhancement, development, integration, demonstration, test and evaluation of TDL as a subset of the Aerial Layer Network.

APPN 3500 – funds Milper.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

Investing in Tactical Data Links (TDLS) positively impacts the Command and Control of Joint Force Warfighters. Technical innovation gained includes the TDL User gaining the ability to receive a complete battlespace picture that enhances self-defense, airspace control, and the ability to engage time sensitive targets. Investment in TDL decreases the possibility of fratricide of friendly forces and significantly increases the combat effectiveness of the application of air power through the Find, Fix, Track, Target, Engage, Assess (targeting of hostile forces) (F2T2EA) kill chain.
APPN 3400 – funds Centralized Asset Management (CAM) depot sustainment/support for systems listed under TDLS. Also funds contractor support at AFLCMC/HNA and ACC/A5J.
APPN 3600 - funds Research, Development, Test and Engineering (RDT&E) efforts to support tactical data link system development studies. In FY 14-17 funds - 5th to 4th Generation Gateway program to 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 Air Force Program Executive Office for Fighters to refine a capability delivery schedule.
APPN 3080 – funds analysis enhancement, development, integration, demonstration, test and evaluation of TDL as a subset of the Aerial Layer Network.
APPN 3500 – funds Milper.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000004860 | **Acronym** | TDN-DDS | | |
| **Name of Investment** | TACTICAL DATA NETWORK-DATA DISTRIBUTION SYSTEM | | | | |
| **Lead Agent** | DEPARTMENT OF THE NAVY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **Acquisition Category** | MAJOR IT INVESTMENT | |
| **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.

## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $21,423 | $63,152 | $62,072 | $62,455 |
| **Operations** | | | | |
| **O&M, MC** | | | | |
| 0206313M 01-Field Logistics | 3,086 | 2,310 | 2,766 | 2,723 |
| 0702806M 01-Field Logistics | 417 | 417 | 417 | 417 |
| **Operations Total** | 3,503 | 2,727 | 3,183 | 3,140 |
| **Procurement** | | | | |
| **Procurement, MC** | | | | |
| 0206313M 04-COMM SWITCHING & CONTROL SYSTEMS | 13,593 | 53,922 | 54,801 | 53,866 |
| 0506313M 04-COMM SWITCHING & CONTROL SYSTEMS | 0 | 5,117 | 2,904 | 3,958 |
| **Procurement Total** | 13,593 | 59,039 | 57,705 | 57,824 |
| **RDT&E** | | | | |
| **RDT&E, Navy** | | | | |
| 0206313M 07- Comms Switching and Control Sys | 4,327 | 1,386 | 1,184 | 1,491 |
| **RDT&E Total** | 4,327 | 1,386 | 1,184 | 1,491 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 65.906 | 64.280 | |
| **FY 2016 President's Budget** | 63.152 | 62.072 | -1.08 |
| **Change PB 2015 vs PB 2016** | | -2.208 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Operations** | | | |
| NAVY | 3,613 | 3,183 | -430 |
| **Amount:** -430 **Change Category:** FY15PB Reporting Correction | | | |
| **Explanation:** Decrease due to continuation of removal of past iterations of hardware from inventory. | | | |
| Operations Total | 3,613 | 3,183 | -430 |
| **Procurement** | | | |
| NAVY | 59,216 | 57,705 | -1,511 |
| **Amount:** -1,511 **Change Category:** OSD/OMB Program Decision | | | |
| **Explanation:** Decrease due to RMD for overall BLI underexecution and adjusted inflation rates resulting in decreased network equipment procurement and program support. | | | |
| Procurement Total | 59,216 | 57,705 | -1,511 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **RDT&E** | | | |
| NAVY | 1,451 | 1,184 | -267 |
| **Amount:** -267 **Change Category:** Component Program Decision | | | |
| **Explanation:** Continuing to utilize same hardware platform amongst numerous programs which effectively minimize additional testing requirements. | | | |
| RDT&E Total | 1,451 | 1,184 | -267 |
| **Investment Total** | 64,280 | 62,072 | -2,208 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **Operations** | | | | | |
| NAVY | 2,727 | 46 | 410 | 3,183 | |
| **Amount:** 410 **Change Category:** Program Efficiency<br>**Explanation:** Increase to support Information Assurance. | | | | | |
| Operations Total | 2,727 | 46 | 410 | 3,183 | |
| **Procurement** | | | | | |
| NAVY | 59,039 | 1,004 | -2,338 | 57,705 | |
| **Amount:** -2,338 **Change Category:** Program Efficiency<br>**Explanation:** Integrated multiple capabilities into a single solution thus minimizing additional costs. | | | | | |
| Procurement Total | 59,039 | 1,004 | -2,338 | 57,705 | |
| **RDT&E** | | | | | |
| NAVY | 1,386 | 24 | -226 | 1,184 | |
| **Amount:** -226 **Change Category:** Program Efficiency<br>**Explanation:** Utilizing standard equipment for multiple programs thus enabling minimal additional testing. | | | | | |
| RDT&E Total | 1,386 | 24 | -226 | 1,184 | |
| **Investment Total** | 63,152 | 1,074 | -2,154 | 62,072 | |

## Program Accomplishments

**FY 2014 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 is 98% fielded to the Operating Forces. Based upon feedback from the Operating Forces server upgrades and storage upgrades have been approved and placed on contract for the system.

**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 Security Information and Event Management solution providing real-time analysis of security alerts generated by network hardware and applications for the tactical network.
c. procure and implement 148 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

**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 27 of the 54 Multimedia Capture and Distribution Modules (MDM), which provide tactical Video Teleconferencing to the Major Subordinate Command level.
c. 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.

**FY 2017 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 27 of the 54 Multimedia Capture and Distribution Modules (MDM), which provide tactical Video Teleconferencing to the MSC level.
c. 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:**

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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 | Planned: 2014-10-16 | Planned: 0.400 |
| | | Projected: 2014-09-15 | Projected: 2015-05-15 | Projected: 0.400 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| SPAWAR to solicit and award contract. | | | | |

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA4860-102 | Perform Upgrade | Planned: | 2014-06-01 | Planned: | 2015-05-01 | Planned: | 7.500 |
| | | Projected: | 2015-05-28 | Projected: | 2016-09-30 | Projected: | 7.500 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| Contractor to perform work. | | | | | | | |

**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 | Planned: | 2014-04-01 | Planned: | 4.300 |
| | | Projected: | 2013-12-09 | Projected: | 2014-09-30 | Projected: | 4.300 |
| **Description** | | Actual: | 2013-12-09 | Actual: | | Actual: | 0.000 |
| SPAWAR to award contract for software assurance | | | | | | | |

**Server Upgrade**

**Project ID:** P4860-103 **Planned Start Date:** 2014-09-14 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 13.39 *(dollars in millions)*

**Description:** Procure servers in support of replacing obsolete equipment within TDN DDS-M.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA4860-104 | Contract Award | Planned: | 2014-09-14 | Planned: | 2015-05-28 | Planned: | 0.200 |
| | | Projected: | 2014-09-14 | Projected: | 2015-05-28 | Projected: | 0.200 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| Complete contracting actions as required. | | | | | | | |

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA4860-105 | Perform Upgrade | Planned: | 2015-05-15 | Planned: | 2016-09-30 | Planned: | 13.193 |
| | | Projected: | 2015-05-15 | Projected: | 2016-09-30 | Projected: | 13.193 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| Perform the actual upgrade | | | | | | | |

**Update obsolete equipment**

**Project ID:** P4860-104 **Planned Start Date:** 2014-09-15 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 18.18 *(dollars in millions)*

**Description:** Minimize obsolete equipment to ensure information assurance mandates are met.

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA4860-106 | Review, Design and implement new hardware | Planned: 2014-09-15 | Planned: 2016-09-30 | Planned: 18.179 |
| | | Projected: 2014-09-15 | Projected: 2016-09-30 | Projected: 18.179 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| Replace obsolete switches/routers and other hardware. | | | | |

## 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.

Basically, the Marine Corps warfighter!

### Stakeholders for this Investment

C4, MCC4, MCNOSC, CD&I, MCSC, OPFOR

## Funding Accomplishments

### Description of what the funds for 2016 (BY) will be used to accomplish

PMC: DDS-M will: procure servers for the OpFor and Reserves to replace the current obsolete equipment and will allow DDS-M to absorb more capabilities from other programs, procure continued software assurance
for the DDS-M (this software assurance ensures the Program Office can mitigate information assurance vulnerabilities), procure networking equipment (switches and routers) to replace obsolete equipment (Both the Cisco 3750 switch and the 3845 routers are nearing end of support) for the OpFor and Reserves, procure expansion module capability for the training racks at MCCES and the Communication Officer School which directly relates to the ability to support formal MOS training for entry level Marines at MCCES and Planners at the Communications Officer School, and procure management support, on-going acquisition support, logistics support, Manpower, Personnel and Training Analysis and Training Plan development and support.

RDTE: Continued support for systems engineering, interoperability analysis, acquisition planning, support for technology research and obsolescence, and support for the integration of the Session Boundary Controller.

** Current Resource plan will be updated to accurately reflect Dev/Mod & O&M breakouts by OSD FY17 BES.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

FY17-20 Procurement Marine Corps; ($211.067M) - DDS-M will procure software assurance to mitigate information assurance vulnerabilities, procure hardware to replace obsolete equipment for the OpFor and Reserves, procure core and expansion module capability for the training racks at MCCES and the Communication Officer School which supports formal MOS training for entry level Marines at MCCES and Planners at the Communications Officer School and continue to procure management support, on-going acquisition support, logistics support, Manpower, Personnel and Training Analysis and Training Plan development and support.

FY17-20 Research, Development, Testing, Evaluation, Navy (RDTEN); ($7.034M) - DDS-M will continue support for systems engineering, interoperability analysis, acquisition planning, support for technology research and obsolescence, and support for the integration of the Session Boundary Controller.

FY17-20 Operations and Maintenance, Marine Corps (OMMC); ($12.415M) - DDS-M will continue to fund software leases, subject matter expert support, program office support, logistics support and Marine Corps Tactical Systems Support Activity (MCTSSA) support.

** Current Resource plan will be updated to accurately reflect Dev/Mod & O&M breakouts by OSD FY17 BES.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000002213 | **Acronym** | TMC | | |
| **Name of Investment** | TACTICAL MISSION COMMAND | | | | |
| **Lead Agent** | DEPARTMENT OF THE ARMY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **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.

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.

## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $54,171 | $141,157 | $161,476 | $180,236 |
| **Procurement** | | | | |
| **Other Proc, Army** | | | | |
| 0310700A 02-MANEUVER CONTROL SYSTEM (MCS) | 18,179 | 95,455 | 145,405 | 172,458 |
| 0310705A 04-INITIAL SPARES - C&E | 655 | 637 | 626 | 599 |
| **Procurement Total** | 18,834 | 96,092 | 146,031 | 173,057 |
| **RDT&E** | | | | |
| **RDT&E, Army** | | | | |
| 0203740A 07-MANEUVER CONTROL SYSTEM (MCS) | 35,337 | 45,065 | 15,445 | 7,179 |
| **RDT&E Total** | 35,337 | 45,065 | 15,445 | 7,179 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 141.184 | 177.066 | |
| **FY 2016 President's Budget** | 141.157 | 161.476 | 20.32 |
| **Change PB 2015 vs PB 2016** | | -15.590 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Procurement** | | | |
| ARMY | 110,312 | 146,031 | 35,719 |
| **Amount:** 35,719 **Change Category:** Component Program Decision | | | |
| **Explanation:** Funding increase to assist program in meeting their requirements | | | |
| Procurement Total | 110,312 | 146,031 | 35,719 |
| **RDT&E** | | | |
| ARMY | 66,754 | 15,445 | -51,309 |
| **Amount:** -51,309 **Change Category:** Component Program Decision | | | |
| **Explanation:** A new funding line has been established as CP CE and COE related program development will be augmented with the CP CE line. | | | |
| RDT&E Total | 66,754 | 15,445 | -51,309 |
| **Investment Total** | 177,066 | 161,476 | -15,590 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **Procurement** | | | | |
| ARMY | 96,092 | 1,634 | 48,305 | 146,031 |
| **Amount:** 48,305 **Change Category:** Component Program Decision<br>**Explanation:** Increase in funding is to purchase necessary equipment to make up for fieldings not completed because of the FY14 decrement. | | | | |
| Procurement Total | 96,092 | 1,634 | 48,305 | 146,031 |
| **RDT&E** | | | | |
| ARMY | 45,065 | 766 | -30,386 | 15,445 |
| **Amount:** -30,386 **Change Category:** Component Program Decision<br>**Explanation:** Program development requirements not funded in the main RDTE line. | | | | |
| RDT&E Total | 45,065 | 766 | -30,386 | 15,445 |
| **Investment Total** | 141,157 | 2,400 | 17,919 | 161,476 |

## Program Accomplishments

**FY 2014 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 2015 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
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 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).

**FY 2017 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).

## 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 Function:** Software licenses and maintenance support

**Name:** General Dynamics C4 Systems, Inc.
**City/State:** Scotsdale, AZ
**Supported Function:** Multiple task award (omnibus)

**Name:** General Dynamics C4 Systems, Inc.
**City/State:** Scottsdale, AZ
**Supported Function:** Software development, software maintenance and engineering support

**Name:** Lockheed Martin Corporation
**City/State:** Tinton Falls, NJ
**Supported Function:** Joint Convergence Product Development (JCPD)

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**Tactical Applications**

**Project ID:** P2213-125 **Planned Start Date:** 2014-09-01 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 400.00 *(dollars in millions)*

**Description:** COE V3 CPCE compliant solution set encompassing the capabilities of Command Web, CTV, CPOF, and logistics widgets within a seamless suite

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA2213-131 | COE V3 CP CE | Planned: 2014-09-01 | Planned: 2016-09-30 | Planned: 30.000 |
| | | Projected: 2014-09-01 | Projected: 2016-09-30 | Projected: 0.000 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| Enhance ease of use and amin simplification | | | | |

## 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 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 2016 (BY) will be used to accomplish**

- 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)

**Description of what the out-year funds (FY 2017 through FY 2020) 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, however below are the probable functions.

- 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)

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000001243 | **Acronym** | TELEPORTGEN1 | | |
| **Name of Investment** | TELEPORT GENERATION 1/2 | | | | |
| **Lead Agent** | DEFENSE INFORMATION SYSTEMS AGENCY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **Acquisition Category** | MAJOR IT INVESTMENT | |
| **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $95,792 | $82,828 | $66,181 | $80,104 |
| **Operations** | | | | |
| **O&M, Air Force** | | | | |
| 0303610F 01-Global C3I and Early Warning | 3,794 | 3,390 | 3,632 | 3,690 |
| **O&M, Army** | | | | |
| 0303610A 04-Servicewide Communications | 34,728 | 29,809 | 24,937 | 24,577 |
| **O&M, DW** | | | | |
| 0303610K 04-Defense Information Systems Agency | 13,128 | 6,881 | 3,395 | 3,735 |
| **O&M, Navy** | | | | |
| 0204163N 04-Servicewide Communications | 546 | 558 | 480 | 455 |
| 0303610N 04-Servicewide Communications | 25,399 | 25,893 | 25,833 | 25,890 |
| **Operations Total** | 77,595 | 66,531 | 58,277 | 58,347 |
| **Procurement** | | | | |
| **Procurement, DW** | | | | |
| 0303610K 01-TELEPORT PROGRAM | 18,074 | 14,186 | 7,470 | 21,025 |
| **Procurement Total** | 18,074 | 14,186 | 7,470 | 21,025 |
| **RDT&E** | | | | |
| **RDT&E, DW** | | | | |
| 0303610K 07-TELEPORT PROGRAM | 123 | 2,111 | 434 | 732 |
| **RDT&E Total** | 123 | 2,111 | 434 | 732 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 83.863 | 78.069 | |
| **FY 2016 President's Budget** | 82.828 | 66.181 | -16.65 |
| **Change PB 2015 vs PB 2016** | | -11.888 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Operations** | | | |
| ARMY | 30,303 | 24,937 | -5,366 |
| **Amount:** -5,366 **Change Category:** Component Program Decision | | | |
| **Explanation:** Realignment of funding to support world-wide access to DoD gateways. | | | |
| DISA | 6,001 | 3,395 | -2,606 |
| **Amount:** -2,606 **Change Category:** Component Program Decision | | | |
| **Explanation:** Realigned funds to another BIN pursuant DoD Gateway rightsizing initiative. | | | |
| NAVY | 28,240 | 26,313 | -1,927 |
| **Amount:** -1,927 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Sustainment costs associated with Fact of Life adjustments | | | |
| USAF | 3,642 | 3,632 | -10 |
| **Amount:** -10 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Difference in inflation rate calculations. | | | |
| Operations Total | 68,186 | 58,277 | -9,909 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Procurement** | | | |
| DISA | 7,886 | 7,470 | -416 |
| **Amount:** -416 **Change Category:** Component Program Decision | | | |
| **Explanation:** Reduction due to reduced tech refresh requirements from stakeholders | | | |
| Procurement Total | 7,886 | 7,470 | -416 |
| **RDT&E** | | | |
| DISA | 1,997 | 434 | -1,563 |
| **Amount:** -1,563 **Change Category:** Component Program Decision | | | |
| **Explanation:** Reduction due to reduced requirements for interoperability testing for system under sustainment. | | | |
| RDT&E Total | 1,997 | 434 | -1,563 |
| **Investment Total** | 78,069 | 66,181 | -11,888 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **Operations** | | | | | |
| ARMY | 29,809 | 507 | -5,379 | 24,937 | |
| **Amount:** -5,379 **Change Category:** Component Program Decision<br>**Explanation:** Realignment of funding | | | | | |
| DISA | 6,881 | 117 | -3,603 | 3,395 | |
| **Amount:** -3,603 **Change Category:** Effect of Sequestration<br>**Explanation:** This resulted from the "sequester cut" between PB-2014 and PB-2015. There is no corresponding reduction in Teleport's requirements. | | | | | |
| NAVY | 26,451 | 449 | -587 | 26,313 | |
| **Amount:** -587 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Decrease in support to operate and maintain teleport sites and Super High Frequency (SHF) operations, contracts, and upgrades | | | | | |
| USAF | 3,390 | 58 | 184 | 3,632 | |
| **Amount:** 184 **Change Category:** Component Program Decision<br>**Explanation:** Program growth changes driven By President’s budget cycle submission mandates | | | | | |
| Operations Total | 66,531 | 1,131 | -9,385 | 58,277 | |
| **Procurement** | | | | | |
| DISA | 14,186 | 241 | -6,957 | 7,470 | |
| **Amount:** -6,957 **Change Category:** Component Program Decision<br>**Explanation:** This reduction is due to component decision/exchange between FY16 and FY17. | | | | | |
| Procurement Total | 14,186 | 241 | -6,957 | 7,470 | |
| **RDT&E** | | | | | |
| DISA | 2,111 | 36 | -1,713 | 434 | |
| **Amount:** -1,713 **Change Category:** Component Program Decision<br>**Explanation:** Internal realignment to perform risk reduction to Generation 3 hardware acquisition. | | | | | |

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **RDT&E** | | | | | |
| RDT&E Total | 2,111 | 36 | -1,713 | 434 | |
| **Investment Total** | 82,828 | 1,408 | -18,055 | 66,181 | |

## Program Accomplishments

### FY 2014 Accomplishments

-Maintained 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, implementing 27 funded system changes during the FY that supported emerging customer requirements and capabilities;
-Executed Gateway Consolidation and collapse Legacy infrastructure through fielding of a ciphertext core capability to all DoD Teleport sites.
-Upgraded and sustained Teleport IP Baseband and Net-Centric capability through fielding of Unified Capability-Voice (UC Voice) in both classified and unclassified enclaves.
-Improved the Teleport management and control system through fielding of the Commercial Teleport Control System (CTCS) at seven sites.

### 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 through the elimination of legacy cryptographic devices.
-Continue to upgrade and sustain Teleport IP Baseband and Net-Centric capability through the fielding of aggregation services routers (ASR) and refreshed network intrusion detection systems.
-Continue to improve the Teleport management and control system through the global fielding of the Gateway Management System (GMS).

### FY 2016 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 2017 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
- Provide continuous improvement to the Teleport Management and Control System

## Management Oversight

**Functional**

DISA/IM

**Component**

Defense Information Systems Agency

**Acquisition**

DISA Compoenent Acquisition Executive

**Program Management**

Russell Daul

DISA/PEO-STS

## Contract Information

**Name:** Premier Management Corporation
**City/State:** Columbia, MD
**Supported Function:** SEPM

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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: 2013-11-01 | Projected: 2015-11-30 | Projected: 0.800 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |

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.

## 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 2016 (BY) will be used to accomplish

Procurement:
In FY16, 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 stakeholders 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 FY16, 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 FY16, funding will allow the program to continue a technology refreshment schedule required to sustain Gen- 1/2 fielded capabilities.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

Procurement:
In FY16, 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 stakeholders 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 FY16, 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 FY16, funding will allow the program to continue a technology refreshment schedule required to sustain Gen- 1/2 fielded capabilities.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000001248 | **Acronym** | TELEPORT GEN 3 | | |
| **Name of Investment** | TELEPORT GENERATION 3 | | | | |
| **Lead Agent** | DEFENSE INFORMATION SYSTEMS AGENCY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $54,586 | $34,034 | $34,854 | $17,044 |
| **Operations** | | | | |
| **O&M, DW** | | | | |
| 0303610K 04-Defense Information Systems Agency | 4,837 | 7,673 | 8,518 | 9,059 |
| **Operations Total** | 4,837 | 7,673 | 8,518 | 9,059 |
| **Procurement** | | | | |
| **Procurement, DW** | | | | |
| 0303610K 01-TELEPORT PROGRAM | 44,725 | 25,775 | 25,034 | 7,985 |
| **Procurement Total** | 44,725 | 25,775 | 25,034 | 7,985 |
| **RDT&E** | | | | |
| **RDT&E, DW** | | | | |
| 0303610K 07-TELEPORT PROGRAM | 5,024 | 586 | 1,302 | 0 |
| **RDT&E Total** | 5,024 | 586 | 1,302 | 0 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 42.987 | 32.346 | |
| **FY 2016 President's Budget** | 34.034 | 34.854 | 0.82 |
| **Change PB 2015 vs PB 2016** | | 2.508 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Operations** | | | |
| DISA | 7,312 | 8,518 | 1,206 |
| **Amount:** 1,206 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Increased requirements for Gen 3 O&M as terminals come online. | | | |
| Operations Total | 7,312 | 8,518 | 1,206 |
| **Procurement** | | | |
| DISA | 24,533 | 25,034 | 501 |
| **Amount:** 501 **Change Category:** Component Program Decision | | | |
| **Explanation:** Increase due to increased implementation activities supporting additional (2) NMTs in PACOM AOR. | | | |
| Procurement Total | 24,533 | 25,034 | 501 |
| **RDT&E** | | | |
| DISA | 501 | 1,302 | 801 |
| **Amount:** 801 **Change Category:** Component Program Decision | | | |
| **Explanation:** Increase due to increased requirements for Gen 3 Phase 3 developmental and operational testing in FY16. | | | |
| RDT&E Total | 501 | 1,302 | 801 |

*(Dollars in Thousands)*

| | | | | |
|---|---|---|---|---|
| **Investment Total** | 32,346 | 34,854 | 2,508 | |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **Operations** | | | | | |
| DISA | 7,673 | 130 | 715 | 8,518 | |
| **Amount:** 715 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Increase due to operationalization of the Gen 3 components. | | | | | |
| Operations Total | 7,673 | 130 | 715 | 8,518 | |
| **Procurement** | | | | | |
| DISA | 25,775 | 438 | -1,179 | 25,034 | |
| **Amount:** -1,179 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Reduction due to planned reduction in hardware procurement costs per Gen 3 Acquisition Strategy. | | | | | |
| Procurement Total | 25,775 | 438 | -1,179 | 25,034 | |
| **RDT&E** | | | | | |
| DISA | 586 | 10 | 706 | 1,302 | |
| **Amount:** 706 **Change Category:** Component Program Decision<br>**Explanation:** Due to increased requirements for Gen 3 Phase 3 test activities in FY16. | | | | | |
| RDT&E Total | 586 | 10 | 706 | 1,302 | |
| **Investment Total** | 34,034 | 578 | 242 | 34,854 | |

## Program Accomplishments

### FY 2014 Accomplishments

-Conducted Operational Testing for Generation 3 Phase 1 and continued installation of Teleport NMTs at remaining DoD Teleport sites providing AEHF bandwidth capacity to warfighters around the globe.
-Conducted Operational Testing for Generation 3 Phase 2 and continued installation of Teleport METs at remaining DoD Teleport sites providing AEHF bandwidth capacity to warfighters around the globe.

**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;
-Continue the deployment of DoD Teleport Generation 3 Phase 1 capability by completing the fielding of 18 Navy Multiband Terminals at 7 operational sites;
-Continue implementation of DoD Teleport Generation 3 Phase 2 by completing additional 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**

-Continue implementation of DoD Teleport Generation 3 Phase 2 by completing additional terminal implementation at three sites;
-Expand the deployment of DoD Teleport Generation 3 Phase 1 capability by implementing two additional NMTs in the PACOM AOR.

**FY 2017 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.

## Management Oversight

**Functional**

DISA/NS

**Component**

Defense Information Systems Agency

**Acquisition**

DISA Component Acquisition Executive

**Program Management**

Russell Daul

DISA/NST1

## Contract Information

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**Name:** Booz Allen Hamilton
**City/State:** McLean, VA
**Supported Function:** Systems Engineering and Program Management

**Name:** Systems Technology Forum
**City/State:** Reston, VA
**Supported Function:** Generation 3 Phase 1 Implementation and Integration Support

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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 | |
|---|---|---|---|---|---|---|---|
| PA1248-155 | 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: | 3.214 |
| **Description** | | Actual: | 2013-02-20 | Actual: | | Actual: | 0.000 |

Site Survey - 01/15/2013 to 02/20/2013
Tower Design and Technical Data Package (TDP) - 02/20/2013 to 09/20/2013
Installation Drawing Plans (IDP) - 02/01/2013 to 10/04/2013
Project Concurrence Memorandum (PCM) - 05/02/2013 to 02/27/2014
NMT System Installation - 02/27/2014 to 06/10/2014
Optical Blockage - 04/24/2014 to 04/25/2014
NMT Terminal IA Hardening - 12/17/2013 to 02/27/2014
Systems Operation & Validation Test (SOVT) - 06/10/2014 to 07/14/2014
Operator and Maintainer Training - 07/01/2014 to 08/07/2014
Security, Test, and Evaluation (ST&E) - 08/07/2014 to 09/01/2014
Site Acceptance and Commissioning - 08/14/2014 to 08/18/2014
NMT System Installation - 06/10/2014 to 10/14/2014
Optical Blockage - 08/29/2014 to 09/01/2014
Systems Operation & Validation Test (SOVT) - 10/14/2014 to 11/17/2014
Security, Test, and Evaluation (ST&E) - 11/05/2014 to 11/28/2014
Site Acceptance and Commissioning - 11/17/2014 to 11/21/2014
NMT System Installation - 10/14/2014 to 01/09/2015
Optical Blockage - 11/20/2014 to 11/24/2014
Systems Operation & Validation Test (SOVT) - 01/09/2015 to 02/12/2015
Security, Test, and Evaluation (ST&E) - 02/02/2015 to 02/24/2015
Site Acceptance and Commissioning - 02/12/2015 to 02/16/2015
Shipping of Components Removed from Site IAW FOT Replacement - 04/25/2014 to 07/23/2014
Storage of Components Removed from Site IAW FOT Replacement - 07/23/2014 to 01/30/2015
DRMO of Components Removed from Site IAW FOT Replacement - 04/25/2014 to 07/23/2014
Shipping of Components Removed from Site IAW FOT Replacement - 09/01/2014 to 11/27/2014
Storage of Components Removed from Site IAW FOT Replacement - 11/27/2014 to 06/05/2015
DRMO of Components Removed from Site IAW FOT Replacement - 09/01/2014 to 11/27/2014
Shipping of Components Removed from Site IAW FOT Replacement - 11/14/2014 to 02/25/2015
Storage of Components Removed from Site IAW FOT Replacement - 02/26/2015 to 08/21/2015
DRMO of Components Removed from Site IAW FOT Replacement - 11/14/2014 to 02/25/2015

| 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: | 2015-02-04 | Projected: | 2.288 |
| **Description** | | Actual: | 2011-01-24 | Actual: | | Actual: | 0.000 |

Quick Look Site Survey - 10/15/2010 to 11/04/2010
Site Survey - 01/24/2011 to 03/10/2011
Tower Design and Technical Data Package - 01/31/2011 to 02/28/2013
Installation Drawing Plans, Camp Roberts - 03/29/2011 to 09/07/2012
Project Concurrence Memorandum - 06/30/2011 to 08/23/2012
NMT System Installation - 05/01/2013 to 07/05/2013
Optical Blockage - 06/13/2013 to 06/19/2013
NMT Terminal IA Hardening - 03/04/2013 to 05/01/2013
Systems Operation & Validation Test (SOVT) - 07/05/2013 to 08/01/2013
Operator and Maintainer Training - 07/22/2013 to 08/13/2013
Security Test, and Evaluation (ST&E) - 08/13/2013 to 09/05/2013
Site Acceptance and Commissioning - 08/21/2013 to 08/23/2013
EHF Antenna Replacement (Documentation Update) - 08/08/2012 to 01/15/2013
Site Survey - 01/22/2013 to 01/29/2013
Installation Drawing Plans, Camp Roberts System 2 - 01/29/2013 to 06/12/2013
Project Concurrence Memorandum - 10/01/2013 to 04/18/2014
NMT System Installation - 08/08/2014 to 10/06/2014
Optical Blockage - 09/05/2014 to 09/10/2014
Systems Operation & Validation Test (SOVT) - 10/06/2014 to 10/31/2014
Security Test, and Evaluation (ST&E) - 10/20/2014 to 11/11/2014
Site Acceptance and Commissioning - 10/31/2014 to 11/04/2014
Shipping of Components Removed from Site IAW FOT Replacement - 09/08/2014 to 09/22/2014
Storage of Components Removed from Site IAW FOT Replacement - 09/22/2014 to 06/12/2015
DRMO of Components Removed from Site IAW FOT Replacement - 09/08/2014 to 09/22/2014

| 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: | 2015-06-30 | Projected: | 1.720 |
| **Description** | | Actual: | 2011-01-17 | Actual: | | Actual: | 0.000 |

Quick Look Site Survey - 12/06/2010 to 12/24/2010
Site Survey - 01/17/2011 to 03/03/2011
Tower Design and Technical Data Package - 01/24/2011 to 09/17/2012
Installation Drawing Plans - 03/23/2011 to 09/17/2012
Project Concurrence Memorandum - 04/08/2011 to 07/08/2013
NMT System Installation - 07/08/2013 to 05/31/2014
Optical Blockage - 09/10/2013 to 09/12/2013
NMT Terminal IA Hardening - 05/09/2013 to 07/08/2013
Systems Operation & Validation Test (SOVT) - 12/02/2013 to 01/20/2014
Operator and Maintainer Training - 01/08/2014 to 02/28/2014
Security Test, and Evaluation (ST&E) - 02/28/2014 to 03/31/2014
AEHF Tower Painting - 05/13/2014 to 06/04/2014
Site Acceptance and Commissioning - 03/07/2014 to 03/11/2014

| 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: | 2015-03-11 | Projected: | 3.650 |
| **Description** | | Actual: | 2011-06-15 | Actual: | | Actual: | 0.000 |

Site Survey - 03/28/2011 to 06/15/2011
Tower Design and Technical Data Package (TDP) - 06/15/2011 to 04/24/2013
Develop Installation Drawing Plans (IDP) (SPAWAR) - 07/22/2011 to 06/22/2012
Project Concurrence Memorandum (PCM) - 06/29/2011 to 09/07/2012
FRCB Process - 04/17/2013 to 07/22/2013
NMT System Installation - 09/19/2013 to 03/14/2014
Optical Blockage - 01/29/2014 to 01/30/2014
NMT Terminal IA Hardening - 07/22/2013 to 09/19/2013
Systems Operation & Validation Test (SOVT) - 03/14/2014 to 04/18/2014
Operator and Maintainer Training - 04/07/2014 to 05/13/2014
Security Test, and Evaluation (ST&E) - 05/14/2014 to 06/05/2014
Site Acceptance and Commissioning - 05/21/2014 to 05/23/2014
NMT System Installation - 03/14/2014 to 07/28/2014
Optical Blockage - 06/12/2014 to 06/13/2014
Systems Operation & Validation Test (SOVT) - 07/28/2014 to 08/29/2014
Security Test, and Evaluation (ST&E) - 08/19/2014 to 09/11/2014
Site Acceptance and Commissioning - 08/29/2014 to 09/02/2014
NMT System Installation - 07/28/2014 to 10/09/2014
Optical Blockage - 09/03/2014 to 09/05/2014
Systems Operation & Validation Test (SOVT) - 10/09/2014 to 11/12/2014
Security Test, and Evaluation (ST&E) - 10/31/2014 to 11/24/2014
Site Acceptance and Commissioning - 11/12/2014 to 11/14/2014
Project Concurrence Memorandum (PCM) - 01/24/2013 to 09/19/2013
Develop Installation Drawing Plans (IDP) (SPAWAR) Revision - 01/24/2013 to 04/23/2013
Site Survey - 01/15/2013 to 02/25/2013
Tower Design and Technical Data Package (TDP) - 01/25/2013 to 04/24/2013
Shipping of Components Removed from Site IAW FOT Replacement - 07/03/2014 to 11/27/2014
Storage of Components Removed from Site IAW FOT Replacement - 07/14/2014 to 02/08/2015
DRMO of Components Removed from Site IAW FOT Replacement - 07/03/2014 to 11/27/2014
Shipping of Components Removed from Site IAW FOT Replacement - 07/03/2014 to 11/27/2014
Storage of Components Removed from Site IAW FOT Replacement - 11/27/2014 to 06/05/2015
DRMO Costs of Terminals Removed from Site IAW FOT Replacement - 07/03/2014 to 11/27/2014
Shipping of Components Removed from Site IAW FOT Replacement - 10/01/2014 to 03/11/2015
Storage of Components Removed from Site IAW FOT Replacement - 03/11/2015 to 09/03/2015
DRMO of Components Removed from Site IAW FOT Replacement - 10/01/2014 to 03/11/2015

**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 |
| **Description** | | Actual: | 2011-09-01 | Actual: | | Actual: | 0.000 |

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

| 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 |
| **Description** | | Actual: | 2013-05-01 | Actual: | | Actual: | 0.000 |

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

| 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: | 8.134 |
| **Description** | | Actual: | 2011-11-13 | Actual: | | Actual: | 0.000 |

Site Survey - 14/11/11 to 20/07/15
E3 Studies - 01/06/12 to 29/06/12
Site Design - 04/06/12 to 30/01/16
Deinstallation - 02/04/13 to 15/08/16
Restoral Terminals - 09/10/12 to 16/01/15
Installation - 01/10/13 to 01/10/16
JSAT/OSAT - 06/02/14 to 06/03/17
New Equipment Training (NET) - 17/03/14 to 27/02/17
Post Installation - 21/04/14 to 16/12/16
HEMP Testing - 15/04/13 to 14/02/17

| 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: | 2.832 |
| **Description** | | Actual: | 2012-09-10 | Actual: | | Actual: | 0.000 |

Site Survey - 10/09/12 to 31/10/14
E3 Studies - 15/07/13 to 19/07/13
Site Design - 01/10/14 to 26/01/15
Deinstallation - 15/09/14 to 05/02/15
Restoral Terminals - 20/07/16 to 06/08/16
Installation - 07/02/15 to 17/03/15
JSAT/OSAT - 22/05/15 to 01/08/15
New Equipment Training (NET) - 06/07/15 to 25/07/15
Post Installation - 03/08/15 to 25/08/15
HEMP Testing - 15/01/15 to 11/07/15

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA1248-167 | MET Terminal Implementation - PACOM Gateway | Planned: | 2012-08-20 | Planned: | 2017-03-01 | Planned: | 4.206 |
| | | Projected: | 2012-08-20 | Projected: | 2017-03-01 | Projected: | 4.206 |
| **Description** | | Actual: | 2012-08-20 | Actual: | | Actual: | 0.000 |

Site Survey - 20/08/12 to 25/07/16
Site Design - 28/11/15 to 27/02/16
Installation - 16/03/16 to 27/08/16
JSAT/OSAT - 01/07/16 to 27/01/17
New Equipment Training (NET) - 05/08/16 to 20/01/17
Post Installation - 02/09/16 to 01/03/17

## 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 2016 (BY) will be used to accomplish**

Procurement:
In FY16, 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 stakeholders 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 FY16, 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 FY16, funding will allow the program to continue a technology refreshment schedule required to sustain Gen- 3 fielded capabilities.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

BY+1
PROCUREMENT
Achieve Full Phase Deployment for Generation 3 Phase 1 with the commissioning of the final two NMTs in the PACOM AOR. Commission three METs in PACOM AOR. Continue installation of two METs in CENTCOM and EUCOM AOR. Continue to implement the MUOS Legacy Gateway Component in support of Generation 3 Phase 3.

O&M
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.

BY+2
PROCUREMENT
Commission final two METs in support of Generation 3 Phase 2 and achieve Full Phase Deployment.  Complete implementation of the MUOS Legacy Gateway Component.

O&M
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.

BY+3
O&M
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.

BY+4
O&M
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.

BY+5
O&M
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.

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**Department of Defense**
**Fiscal Year (FY) 2016 President's Budget Request**
**Selected Capital Investments Report**

## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000001911 | **Acronym** | TBMCS | | |
| **Name of Investment** | THEATER BATTLE MANAGEMENT CORE SYSTEM | | | | |
| **Lead Agent** | DEPARTMENT OF THE AIR FORCE | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **Acquisition Category** | MAJOR IT INVESTMENT | |
| **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $45,453 | $41,113 | $43,803 | $43,459 |
| **MILPERS** | | | | |
| **Mil Pers, AF** | | | | |
| 0207410F 01-N/A | 1,530 | 1,570 | 1,620 | 1,670 |
| **MILPERS Total** | 1,530 | 1,570 | 1,620 | 1,670 |
| **Operations** | | | | |
| **O&M, Air Force** | | | | |
| 0207410F 01-Combat Enhancement Forces | 28,828 | 18,900 | 24,979 | 21,893 |
| **Operations Total** | 28,828 | 18,900 | 24,979 | 21,893 |
| **Procurement** | | | | |
| **Other Proc, AF** | | | | |
| 0207410F 03-THEATER BATTLE MGT C2 SYSTEM | 7,387 | 9,561 | 7,523 | 9,738 |
| **Procurement Total** | 7,387 | 9,561 | 7,523 | 9,738 |
| **RDT&E** | | | | |
| **RDT&E, Air Force** | | | | |
| 0207410F 07-Personnel Recovery Command and Control (PRC2) | 2,139 | 2,325 | 2,418 | 2,416 |
| 0207410F 07-Unit Level Development | 5,569 | 8,757 | 7,263 | 7,742 |
| **RDT&E Total** | 7,708 | 11,082 | 9,681 | 10,158 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 41.581 | 47.172 | |
| **FY 2016 President's Budget** | 41.113 | 43.803 | 2.69 |
| **Change PB 2015 vs PB 2016** | | -3.369 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **MILPERS** | | | |
| USAF | 1,620 | 1,620 | 0 |
| MILPERS Total | 1,620 | 1,620 | 0 |
| **Operations** | | | |
| USAF | 26,076 | 24,979 | -1,097 |
| **Amount:** -1,097 **Change Category:** Component Program Decision<br>**Explanation:** Funding adjustment to meet higher AF priorities. | | | |
| Operations Total | 26,076 | 24,979 | -1,097 |
| **Procurement** | | | |
| USAF | 9,703 | 7,523 | -2,180 |
| **Amount:** -2,180 **Change Category:** Component Program Decision<br>**Explanation:** Funding adjustment to meet higher AF priorities. | | | |
| Procurement Total | 9,703 | 7,523 | -2,180 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **RDT&E** | | | |
| USAF | 9,773 | 9,681 | -92 |
| **Amount:** -92 **Change Category:** Component Program Decision<br>**Explanation:** Funding adjustment to meet higher AF priorities. | | | |
| RDT&E Total | 9,773 | 9,681 | -92 |
| **Investment Total** | 47,172 | 43,803 | -3,369 |

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**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **MILPERS** | | | | |
| USAF | 1,570 | 26 | 24 | 1,620 |
| **Amount:** 24 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Minor budget adjustments | | | | |
| MILPERS Total | 1,570 | 26 | 24 | 1,620 |
| **Operations** | | | | |
| USAF | 18,900 | 321 | 5,758 | 24,979 |
| **Amount:** 5,758 **Change Category:** Component Program Decision<br>**Explanation:** Restores TBMCS-FL to their historic O&M funding level; FY15 was abnormally low due to a component program decision take. Other FY16PB Budget Adjustments. | | | | |
| Operations Total | 18,900 | 321 | 5,758 | 24,979 |
| **Procurement** | | | | |
| USAF | 9,561 | 163 | -2,201 | 7,523 |
| **Amount:** -1,376 **Change Category:** Fact of Life Adjustment<br>**Explanation:** FY16 PB Budget Adjustments | | | | |
| **Amount:** -825 **Change Category:** Component Program Decision<br>**Explanation:** FY16-20 Funds reprogrammed from UL/UC2 (PE 27410F) to the Intel Program (PE 27431F) to cover hardware purchases previously done under this procurement account. On the order of ~$800K/yr. | | | | |
| Procurement Total | 19,122 | 326 | -4,402 | 15,046 |
| **RDT&E** | | | | |
| USAF | 11,082 | 189 | -1,590 | 9,681 |
| **Amount:** -1,590 **Change Category:** Congressional Program Decision<br>**Explanation:** Returns the UL/UC2 program to its historic RDT&E funding level. FY15 was abnormally high due to a $1.8M payback put in that year by OSD/OMB after taking $1.8M from FY14. | | | | |

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| RDT&E Total | 11,082 | 189 | -1,590 | 9,681 | |
| **Investment Total** | 50,674 | 862 | -210 | 51,326 | |

## Program Accomplishments

### FY 2014 Accomplishments

TBMCS:
- Completed fielding Maintenance Release 2 (MR2) Service Pack 1 (SP1) to AOCs and ASOCs
- Fielded MR2 Vendor Update Patch 1 (VUP1), MR2 SP2, and MR2 Service Security Packs 2 (SSP2) to non-AOC sites and integrating into AOC Weapon System
- Made successful fielding decisions for IRIS efix and T4-1 hardware
- Began software development of MR3

UC2:
- Completed testing, and fielded legacy UL/UC2 Inc2 SP2
- Defined work and developed Inc2 SP3; currently undergoing DT/FDE testing
- Defined requirements for Unit Command and Control (UC2) as the follow-on program, documented them in a Systems Requirements Document (SRD), and completed cost estimates
- Awarded UC2 contract to Leidos in Sep 2014.

### FY 2015 Planned Accomplishments

TBMCS:
- Continue to develop MR3
- Conduct MR3 Integration Testing
- Complete transition of sustainment to the 517 Software Maintenance Squadron (517th/SMXS)
- Fielding decision for MR2 SSP3 and MR2 VUP2
- Negotiate follow-on Microsoft support for Exchange and Office
- Coordinate MR2 sunset date

UC2:
- Complete testing and field Inc2 SP3
- Complete development for UC2 Release (Rel) 1.1 using sprints and other agile processes for early user evaluations
- Start requirements and planning of UC2 1.2

**FY 2016 Planned Accomplishments**

TBMCS:
- Start fielding MR3 to the AOCs as well as to the USN and USMC sites around the world
- SSPs and VUPs will continue to be released for the MR2 baseline to maintain accreditation and ability to connect to the Global Information Grid (GIG)

UC2:
- Complete development and operational testing for Rel 1.1 and field it
- Start and complete development for UC2 Release (Rel) 1.2 following agile development principles
- Start requirements and planning for UC2 Rel 1.3

**FY 2017 Planned Accomplishments**

TBMCS FL:
- Complete fielding of MR3 to the AOC, USN, and USMC.
- Sunset the MR1 baseline.
- Continue to develop SSPs and VUPs for the MR2 and MR3 baselines.

UC2:
- Continue sustainment of legacy UL/UC2 until transition to UC2 is complete
- Complete development, testing, and fielding of UC2 1.2-1.4 to deliver all validated 1067 requirements from ACC/A5/8/9.

## 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:** Leidos, INC. Defense Solutions Services
**City/State:** Reston, VA
**Supported Function:**

**Name:** Lockheed Martin Info Systems & Global Services (Co. Springs)
**City/State:** Hampton, VA
**Supported Function:** UL/UC2 Development and Sustainment; transition support for UC2

**Name:** Lockheed Martin Info Systems & Global Services (Co. Springs)
**City/State:** Owego, NY
**Supported Function:** TBMCS FL Sustainment

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**UL/UC2 Inc2 Modernization (FY13-FY15; SP2 and SP3)**

**Project ID:** P1911-112 **Planned Start Date:** 2012-12-17 **Planned Completion Date:** 2014-12-16 **Planned Life Cycle Cost:** 3.80 *(dollars in millions)*

**Description:** (FY13-FY15) Modernization efforts to upgrade interfaces and maintain operational capability provided by fielding Inc2. Apply enhancements to existing capabilities and perform transition activities to prepare for the Unit Command and Control (UC2) competition. Will result in Inc2 SP2 fielding in FY14 and Inc2 SP3 fielding in FY15.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA1911-121 | UL/UC2 Inc2 2014 Service Pack (SP3) | Planned: | 2013-12-01 | Planned: | 2014-11-30 | Planned: | 0.500 |
| | | Projected: | 2013-12-01 | Projected: | 2015-01-30 | Projected: | 1.900 |
| **Description** | | Actual: | 2013-12-17 | Actual: | | Actual: | 0.000 |

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.

PEO approved acceleration of should cost initiatives to virtualize the software and migrate to Open Source COTS infrastructure (JBoss) in preparation for UC2 for ~$1.6M additional cost.

**Unit Command and Control (UC2)**

**Project ID:** P1911-113 **Planned Start Date:** 2014-07-01 **Planned Completion Date:** 2018-12-31 **Planned Life Cycle Cost:** 12.20 *(dollars in millions)*

**Description:** Award the UC2 Contract to update and replace UL/UC2 based on requirements outlined in user/MAJCOM generated 1067s. Deliver annual releases and periodic patches over 4-year Period of Performance to meet these requirements.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA1911-108 | UC2 Release (Rel) 1.1 | Planned: | 2014-09-29 | Planned: | 2015-12-31 | Planned: | 3.200 |
| | | Projected: | 2014-09-29 | Projected: | 2015-12-31 | Projected: | 3.200 |
| **Description** | | Actual: | 2014-09-17 | Actual: | | Actual: | 0.000 |

Award the UC2 Rel 1.1 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 | |
|---|---|---|---|---|---|---|---|
| PA1911-127 | UC2 Rel 1.2 | Planned: | 2015-10-01 | Planned: | 2016-12-31 | Planned: | 3.000 |
| | | Projected: | 2014-10-01 | Projected: | 2016-12-31 | Projected: | 3.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

UC2 Rel 1.2

**TBMCS-FL Sustainment**

**Project ID:** P1911-120 **Planned Start Date:** 2012-09-01 **Planned Completion Date:** 2020-09-30 **Planned Life Cycle Cost:** 84.00 *(dollars in millions)*

**Description:** Continue to upgrade COTS products, maintain/modernize current capabilities, and maintain security accreditation.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA1911-122 | TBMCS-FL Annual Sustainment (FY14); field MR2 SP2 | Planned: | 2013-10-01 | Planned: | 2014-09-30 | Planned: | 12.500 |
| | | Projected: | 2013-10-01 | Projected: | 2014-09-30 | Projected: | 12.500 |
| **Description** | | Actual: | 2013-10-01 | Actual: | | Actual: | 0.000 |

TBMCS FL Sustainment Transition: TBMCS FL sustainment was done by Lockheed Martin and is now being executed by 517th/SMXS at Hill AFB (Ogden Air Logistics Center). Most sustainment activities are now run through Hill AFB. Overall sustainment cost at Hill AFB is ~$12M/year from 2012-09-01 through 2020-09-30. The only sustainment action outside Hill AFB is for local targeting record capability produced by Lockheed Martin; contract ends in Feb 2015.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA1911-123 | TBMCS-FL Annual Sustainment (FY15); develop MR3 Release 1 | Planned: | 2014-10-01 | Planned: | 2015-09-30 | Planned: | 12.000 |
| | | Projected: | 2014-10-01 | Projected: | 2015-09-30 | Projected: | 12.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Continue TBMCS-FL Sustainment. Develop Maintenance Release 3 (MR3) Release 1 is needed to sunset MR2 due to unsustainable Microsoft support costs.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA1911-124 | TBMCS-FL Annual Sustainment (FY16) | Planned: | 2015-10-01 | Planned: | 2016-09-30 | Planned: | 12.000 |
| | | Projected: | 2015-10-01 | Projected: | 2016-09-30 | Projected: | 12.000 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| Continue TBMCS-FL Sustainment. | | | | | | | |

## 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.

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.

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 2016 (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.

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):
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).

UC2: Continue funding for critical sustainment fixes, operation of the helpdesk, and renewal of software assurance agreements.

RDT&E (3600):
TBMCS: N/A

UC2: Complete development and testing for Unit Command and Control (UC2) 1.1. Field UC2 1.1. Start development of UC2 1.2.

**Description of what the out-year funds (FY 2017 through FY 2020) 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.

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.

UC2: 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

UC2: Execute the UC2 program to develop, test, field, and sustain releases 1.1 - 1.4 in response to the 1067s provided by ACC/A5/8/9.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000001913 | **Acronym** | TMIP-J INC 2 | | |
| **Name of Investment** | THEATER MEDICAL INFORMATION PROGRAM-JOINT INCREMENT 2 | | | | |
| **Lead Agent** | DEFENSE HEALTH AGENCY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $78,010 | $86,656 | $62,170 | $64,164 |
| **DEF HLTH PROG** | | | | |
| 0605025HP 02-RDT&E | 23,783 | 22,042 | 0 | 0 |
| 0807700HP 01-Operation & Maintenance | 3,465 | 3,527 | 0 | 0 |
| 0807721HP 03-Procurement | 427 | 0 | 0 | 0 |
| 0807744HP 03-Procurement | 0 | 3,145 | 0 | 0 |
| 0807781HP 01-Operation & Maintenance | 4,078 | 3,446 | 0 | 0 |
| 0807793HP 01-Operation & Maintenance | 46,257 | 54,496 | 62,170 | 64,164 |
| **DEF HLTH PROG Total** | 78,010 | 86,656 | 62,170 | 64,164 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 86.656 | 86.042 | |
| **FY 2016 President's Budget** | 86.656 | 62.170 | -24.49 |
| **Change PB 2015 vs PB 2016** | | -23.872 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta | *(Dollars in Thousands)* |
|---|---|---|---|---|
| **DEF HLTH PROG** | | | | |
| DHP | 86,042 | 62,170 | -23,872 | |

**Amount:** -273 **Change Category:** Fact of Life Adjustment
**Explanation:** Less funding required as TMIP-J nears FOC.

**Amount:** -23,599 **Change Category:** Component Program Decision
**Explanation:** Previously Operational Medicine Support was reported under TMIP-J. RDTE and procurement funding was pulled from TMIP-J and is reflected under the newly established Operational Medicine Support initiative which was created for more accurate transparency of funding.

| | | | |
|---|---|---|---|
| DEF HLTH PROG Total | 86,042 | 62,170 | -23,872 |
| **Investment Total** | 86,042 | 62,170 | -23,872 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **DEF HLTH PROG** | | | | |
| DHP | 86,656 | 1,474 | -25,960 | 62,170 |

**Amount:** -23,599 **Change Category:** Component Program Decision
**Explanation:** Previously Operational Medicine Support was reported under TMIP-J. RDTE and procurement funding was pulled from TMIP-J and is reflected under the newly established Operational Medicine Support initiative which was created for more accurate transparency of funding.

**Amount:** -2,361 **Change Category:** Fact of Life Adjustment
**Explanation:** Funding projections are revised as TMIP-J nears FOC.

| | | | | |
|---|---|---|---|---|
| DEF HLTH PROG Total | 173,312 | 2,948 | -51,920 | 124,340 |
| **Investment Total** | 173,312 | 2,948 | -51,920 | 124,340 |

## Program Accomplishments

### FY 2014 Accomplishments

Completed Increment 2 Release 2 (I2 R2) and Increment 2 Release 3 (I2 R3) development/integration and conduct operational testing/operational assessment.

Completed testing and release to the Service Infrastructure Program Offices I2 R2 Service Packs that will include AHLTA-Theater first release of the Aeromedical Evacuation capability, TMIP Composite Health Care System Cache (TC2) updates.

Completed 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.

Met or exceeded mission and business; and technology availability and reliability measures.

### FY 2015 Planned Accomplishments

Complete testing of I2 R3 for fielding decision in FY 2016

Management, Testing, Licensing Fees and sustainment of the theater portion of the following:

- AHLTA-Theater – Extend AHLTA's capabilities to deployed units, allowing providers to document care and store medical data until communication with Theater Medical Data Store is available for transfer.

- Theater Medical Information Program (TMIP) Composite Health Care System Cache (TC2) – provides documentation for inpatient healthcare and ancillary services order-entry.

- TMIP Framework (formerly Expeditionary Framework) - A messaging service for application in low or interrupted communications environments. It allows for EHRs and other medical information to be transmitted from Theater to the Theater Medical Data Store (TMDS) / Medical Situational Awareness in the Theater (MSAT), and ultimately a central medical data repository.

- Patient Movement Items Tracking System (PMITS) - tracks the storage of patient movement items (PMI) during peacetime and its movement during contingency and wartime operations

- DMLSS Customer Assistance Module (DCAM) - is a medical logistics ordering tool that allows operational units to monitor medical supplies and replenish levels when required.

- Maritime Medical Module (MMM) bundled with TMIP-J is capability for environmental, occupational and radiation health monitoring.

- Theater Medical Data Store (TMDS) – provides expanded view of health information across all levels of care. It allows viewing of all theater clinical information, including history, progress notes laboratory, drug, and radiological history.

- Medical Situational Awareness in the Theater (MSAT) - is a Web-based application that combines information from multiple communities to provide a common operating picture as well as decision support.

- Medical Single Sign-On (MSSO) – eliminates multiple logons. It allows users to log in once and gain access to all applications without being prompted to log in again at each system.

- Deployed Tele-Radiological System (DTRS) Support and Theater Image Repository Development and Support Operations – the local Picture Archiving and Communications System for Theater.

**FY 2016 Planned Accomplishments**

Full Deployment FY 2016 to Services.

Management, Testing, Licensing Fees and sustainment of the theater portion of the following: AHLTA Theater, TC2, MCC, TMIP Framework, Theater Integration,

PMITS, DCAM, MMM, TMDS and MSAT, SSO, and DTRS

**FY 2017 Planned Accomplishments**

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**

OUSD(ATL)

**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.

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**Name:** Data Networks
**City/State:** Reston, VA
**Supported Function:** MSAT/TMDS Development and Sustainment

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**Name:** Deloitte
**City/State:** Alexandria, VA
**Supported Function:** Development, Testing & Evaluation

**Name:** Deloitte
**City/State:** Alexandria, VA
**Supported Function:** Program Management & Information Assurance Supt

**Name:** Evolvent
**City/State:** Herndon, VA
**Supported Function:** AHLTA-T is a component of the Theater Medical Information Program-Joint (TMIP-J). AHLTA-Theater is a clinical documentation and management application.

**Name:** GENERAL DYNAMICS CORPORATION
**City/State:** Fairfax, VA
**Supported Function:** Program Management and Enginering Support
Blood & Radiographic Imaging

**Name:** Kratos
**City/State:** San Diego, CA
**Supported Function:** Integration, development and sustainment

**Name:** Leidos
**City/State:** Falls Church, VA
**Supported Function:** TMIP TC2 Development and Sustainment

**Name:** MSGI CORPORATION
**City/State:** Tampa, FL
**Supported Function:** Theater Train the Trainer

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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 *(dollars in millions)*

**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 | Planned: | 2014-11-30 | Planned: | 6.955 |
| | | Projected: | 2013-12-19 | Projected: | 2014-12-18 | Projected: | 5.209 |
| **Description** | | Actual: | 2013-12-19 | Actual: | 2014-12-18 | Actual: | 5.209 |

(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 | Planned: | 2014-11-30 | Planned: | 1.235 |
| | | Projected: | 2013-12-19 | Projected: | 2014-12-18 | Projected: | 0.183 |
| **Description** | | Actual: | 2013-12-19 | Actual: | 2014-12-18 | Actual: | 0.183 |

(OY2) 14 CONUS trips, 2 OCONUS Trips, Training, Telecommunications fees, HW/SW, FHP&R Equipment Refresh & materials

**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 | |
|---|---|---|---|---|---|---|---|
| PA1913-126 | 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: | 2014-11-05 | Actual: | 9.340 |

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.

| 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: | 2014-11-05 | Actual: | 0.257 |

I2R3 TMIP-Framework Integration
(Travel and Telecommunications fees and Lab space usage)

**TMIP-09 AHLTA-Theater Development & Sustainment**

**Project ID:** P1913-113 **Planned Start Date:** 2014-10-01 **Planned Completion Date:** 2015-09-30 **Planned Life Cycle Cost:** 7.53 *(dollars in millions)*

**Description:** (FY15) 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 | |
|---|---|---|---|---|---|---|---|
| PA1913-133 | A. Project ID | Planned: | 2014-10-01 | Planned: | 2015-09-30 | Planned: | 5.142 |
| | | Projected: | 2014-10-01 | Projected: | 2015-09-30 | Projected: | 5.142 |
| **Description** | TMIP-09 (FY15 AHLTA-T Development & Sustainment PHASE III) | Actual: | 2014-10-14 | Actual: | | Actual: | 0.000 |

(OP3)Development and optimization of AHLTA Theater software platform, MCC and ICD-10 Code development and transition.

**TMIP-10 Theater Integration & Sustainment PHASE III**

**Project ID:** P1913-114 **Planned Start Date:** 2014-11-06 **Planned Completion Date:** 2015-11-05 **Planned Life Cycle Cost:** 10.13 *(dollars in millions)*

**Description:** FY15) TMIP-J Increment 2 Release 3 (I2R3)

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA1913-134 | TMIP-10 (FY15 Theater Integration & Sustainment) PHASE III | Planned: | 2014-11-06 | Planned: | 2015-11-05 | Planned: | 9.821 |
| | | Projected: | 2014-11-06 | Projected: | 2015-11-05 | Projected: | 9.821 |
| **Description** | | Actual: | 2014-11-06 | 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).

## 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).

## Funding Accomplishments

### Description of what the funds for 2016 (BY) will be used to accomplish

In FY 2016 TMIP-J moves into sustainment of the application due to the deployment of I2R3 to the Service Infrastructure Programs. Funding provided will be used to manage the product, test any sustainment fixes, pay for licenses and maintain the theater applications AHLTA Theater, TC2, MCC, TMIP Framework, Theater Integration, PMITS, DCAM, MMM, TMDS and MSAT, SSO, and DTRS.

### Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish

In FY 2017 through FY 2020 - Funding provided will be used to manage the product, test any sustainment fixes, pay for licenses and maintain the theater applications AHLTA Theater, TC2, MCC, TMIP Framework, Theater Integration, PMITS, DCAM, MMM, TMDS and MSAT, SSO, and DTRS.

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## Investment Informaton

| | | | |
|---|---|---|---|
| **UII** | 007-000000040 | **Acronym** | ITA |
| **Name of Investment** | U.S. ARMY INFORMATION TECHNOLOGY AGENCY | | |
| **Lead Agent** | DEPARTMENT OF THE ARMY | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | **Acquisition Category** | MAJOR IT INVESTMENT |
| **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 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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $290,205 | $190,478 | $219,197 | $237,971 |
| **MILPERS** | | | | |
| **Mil Pers, Army** | | | | |
| 0303998A 01-N/A | 137 | 141 | 149 | 151 |
| 0303998A 02-N/A | 1,330 | 1,663 | 1,657 | 1,698 |
| **MILPERS Total** | 1,467 | 1,804 | 1,806 | 1,849 |
| **Operations** | | | | |
| **O&M, Army** | | | | |
| 0303998A 04-Servicewide Communications | 188,001 | 119,313 | 151,694 | 153,545 |
| 0308610A 04-Servicewide Communications | 10,622 | 0 | 0 | 0 |
| 0902398A 04-Administration | 50,515 | 29,085 | 31,306 | 41,049 |
| **Operations Total** | 249,138 | 148,398 | 183,000 | 194,594 |
| **Procurement** | | | | |
| **Other Proc, Army** | | | | |
| 0310700A 02-AUTOMATED DATA PROCESSING EQUIP | 39,600 | 40,276 | 34,391 | 41,528 |
| **Procurement Total** | 39,600 | 40,276 | 34,391 | 41,528 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 192.167 | 195.478 | |
| **FY 2016 President's Budget** | 190.478 | 219.197 | 28.72 |
| **Change PB 2015 vs PB 2016** | | 23.719 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **MILPERS** | | | |
| ARMY | 1,730 | 1,806 | 76 |
| **Amount:** 76 **Change Category:** Fact of Life Adjustment | | | |
| **Explanation:** Change in military pay rates | | | |
| MILPERS Total | 1,730 | 1,806 | 76 |
| **Operations** | | | |
| ARMY | 152,571 | 183,000 | 30,429 |
| **Amount:** 30,429 **Change Category:** FY15PB Reporting Correction | | | |
| **Explanation:** The increase of $30.429M for FY16 is the result of funding being partially restored after being inadvertently cut $70M in FY15. | | | |
| Operations Total | 152,571 | 183,000 | 30,429 |
| **Procurement** | | | |
| ARMY | 41,177 | 34,391 | -6,786 |
| **Amount:** -6,786 **Change Category:** Component Program Decision | | | |
| **Explanation:** Army Budget Office selected ITA as a bill payer for a FY16 General Fund Enterprise Business Systems. | | | |
| Procurement Total | 41,177 | 34,391 | -6,786 |

| | | | | |
|---|---|---|---|---|
| **Investment Total** | 195,478 | 219,197 | 23,719 | |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **MILPERS** | | | | | |
| ARMY | 1,804 | 30 | -28 | 1,806 | |
| **Amount:** -28 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Change in military pay rates | | | | | |
| MILPERS Total | 1,804 | 30 | -28 | 1,806 | |
| **Operations** | | | | | |
| ARMY | 148,398 | 2,522 | 32,080 | 183,000 | |
| **Amount:** 32,080 **Change Category:** Fact of Life Adjustment<br>**Explanation:** The increase of $32.080M for FY16 is the result of funding being partially restored after being inadvertently cut $70M in FY15. Working with OO PEG to fully restore funding. | | | | | |
| Operations Total | 148,398 | 2,522 | 32,080 | 183,000 | |
| **Procurement** | | | | | |
| ARMY | 40,276 | 685 | -6,570 | 34,391 | |
| **Amount:** -6,570 **Change Category:** Component Program Decision<br>**Explanation:** ABO selected ITA as a bill payer for a FY16 OPA GFEBS Bill. | | | | | |
| Procurement Total | 40,276 | 685 | -6,570 | 34,391 | |
| **Investment Total** | 190,478 | 3,237 | 25,482 | 219,197 | |

## Program Accomplishments

### FY 2014 Accomplishments

- Successfully piloted and produced a Virtual Desktop Infrastructure (VDI) for the Joint Staff in the Pentagon. VDI provides a Desktop Platform as a Service over the server and network infrastructure, which drastically reduces the desktop device footprint while improving computer network defense/information assurance and configuration management.

- Separated Secret Internet Protocol Router Network (SIPRnet) Videoteleconferencing (VTC) onto a separate sub-network within the Pentagon, enabling improved quality of service over a dedicated Virtual Local Area Network

- Laid the foundation and drafted an implementation plan for a single logical Installation Procecssing Node (IPN) at the Pentagon per DoD Chief Inforamtion Officer (CIO) guidance

- Completed the Headquarters Department of the Army (HQDA) migration to SIPR Department of Defense Enterprise Email (SDEE)

- Provided a Continuity of Operations (COOP) storage capability for the DoD Inspector General

**FY 2015 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 cost
- 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
- Replace and improve the storage-based switches in the consolidated server rooms
- Replace leased storage hardware that have expired and enable automated storage tiers
- Accelerate the deployment of Virtual Desktop Infrastructure (VDI) in order to reduce desktop/laptop replacement costs and increase security posture

**FY 2016 Planned Accomplishments**

- Sustainment of current requirements and planning future Life-Cycle Refresh (LCR) and modernization projects
- Continue to modernize 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
- Upgrade 6 DISA circuits in order to alleviate high utilization, bandwidth congestion and improve performance for Enterprise services
- Replace/upgrade end-of-sale and/or end-of-life secret network switches and routers. Provide technology upgrades to improve availability, survivability, and reduce maintenance costs on the Pentagon secret transport network

**FY 2017 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

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 Defense Continuity Integrated Network (DCIN) Replication Network to support full 10Gb (Gigabit) replication path to remote sites. 10Gb upgrade will also support Virtualization and Network-attached Storage (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, WA
**Supported Function:** MAINTENANCE

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**Name:** A-TECH SYSTEMS, INC.
**City/State:** LAUREL, MA
**Supported Function:** USA ITA COPIER MAINTENANCE PROGRAM

---

**Name:** ADVANCED MEDIA TECHNOLOGIES, INC.
**City/State:** DEERFIELD BEACH, FL
**Supported Function:** PURCHASE APEX3000/HARDWARE

---

**Name:** ADVANCED SYSTEMS DEVELOPMENT INC
**City/State:** ALEXANDRIA, VA
**Supported Function:** LABOR

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**Name:** APPTIS TECHNOLOGY SOLUTIONS, LLC
**City/State:** CHANTILLY, VA
**Supported Function:** 3000 QUANTUM PRE-LABELED TAPE CARTRIDGES

**Name:** APPTIS TECHNOLOGY SOLUTIONS, LLC
**City/State:** CHANTILLY, VA
**Supported Function:** BROCADE FIBER CHANNEL SWITCHES

**Name:** APPTIS TECHNOLOGY SOLUTIONS, LLC
**City/State:** CHANTILLY, VA
**Supported Function:** CATALOG II - WINDOWS BASED SERVERS

**Name:** APPTIS TECHNOLOGY SOLUTIONS, LLC
**City/State:** CHANTILLY, VA
**Supported Function:** COMMVAULT SOFTWARE MAINTENANCE

**Name:** APPTIS TECHNOLOGY SOLUTIONS, LLC
**City/State:** CHANTILLY, VA
**Supported Function:** DELL EQUALOGIC MAINTENANCE SUPPORT

**Name:** APPTIS TECHNOLOGY SOLUTIONS, LLC
**City/State:** CHANTILLY, VA
**Supported Function:** DIGITAL SERVICE ANALYSIS METERS

**Name:** APPTIS TECHNOLOGY SOLUTIONS, LLC
**City/State:** CHANTILLY, VA
**Supported Function:** HDX9000 SE PREMIER

**Name:** APPTIS TECHNOLOGY SOLUTIONS, LLC
**City/State:** CHANTILLY, VA
**Supported Function:** HP SAN MAINTENANCE

**Name:** APPTIS TECHNOLOGY SOLUTIONS, LLC
**City/State:** CHANTILLY, VA
**Supported Function:** INSTALLATION

**Name:** APPTIS TECHNOLOGY SOLUTIONS, LLC
**City/State:** CHANTILLY, VA
**Supported Function:** MACAFEE / SUP PLAT NA ENT 1U+

**Name:** APPTIS TECHNOLOGY SOLUTIONS, LLC
**City/State:** CHANTILLY, VA
**Supported Function:** SW SUPPORT HDX 9000 SERIAL NUMBER

**Name:** APPTIS TECHNOLOGY SOLUTIONS, LLC
**City/State:** CHANTILLY, VA
**Supported Function:** VTC EQUIPMENT

**Name:** APPTIS TECHNOLOGY SOLUTIONS, LLC
**City/State:** CHANTILLY, VA
**Supported Function:** VTC INFRASTRUCTURE UPGRADE

**Name:** APPTIS TECHNOLOGY SOLUTIONS, LLC
**City/State:** CHANTILLY, VA
**Supported Function:** VTC INSTALLATION, MAINT, BSI / 3YR

**Name:** APPTIS TECHNOLOGY SOLUTIONS, LLC
**City/State:** CHANTILLY, VA
**Supported Function:** VTC SYSTEM UPGRADE FOR DCS G-3/5/7.

**Name:** APPTIS TECHNOLOGY SOLUTIONS, LLC
**City/State:** CHANTILLY, VA
**Supported Function:** VTC UPGRADE

**Name:** APPTIS, INC.
**City/State:** CHANTILLY, VA
**Supported Function:** SERVICES

**Name:** ASPECT SOFTWARE, INC.
**City/State:** CHELMSFORD, MA
**Supported Function:** ASPECT SOFTWARE MAINTENANCE

**Name:** BMC SOFTWARE, INC.
**City/State:** HOUSTON, TX
**Supported Function:** SOFTWARE MAINTENANCE

**Name:** BMC SOFTWARE, INC.
**City/State:** HOUSTON, WA
**Supported Function:** CONTROL-M FOR Z/OS

**Name:** BOOZ ALLEN HAMILTON INC.
**City/State:** MCLEAN, FL
**Supported Function:** BUS ADMIN SUPPORT SERVICES

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**Name:** CARAHSOFT TECHNOLOGY CORPORATION
**City/State:** RESTON, VA
**Supported Function:** APP SEC COR AUDITOR VUL ASSEMNT SW

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**Name:** CARAHSOFT TECHNOLOGY CORPORATION
**City/State:** RESTON, VA
**Supported Function:** PART #RH0100931RN

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**Name:** CARAHSOFT TECHNOLOGY CORPORATION
**City/State:** RESTON, VA
**Supported Function:** VMWARE

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**Name:** CARAHSOFT TECHNOLOGY CORPORATION
**City/State:** RESTON, VA
**Supported Function:** VMWARE HORIZON VIEW 5 BUNDLE

---

**Name:** CARAHSOFT TECHNOLOGY CORPORATION
**City/State:** RESTON, VA
**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)

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**Name:** CDW GOVERNMENT
**City/State:** VERNON HILLS, IL
**Supported Function:** SAN POST-WARRANTY MAINTENANCE

**Name:** CDW GOVERNMENT
**City/State:** VERNON HILLS, IL
**Supported Function:** STORAGE PLATFORM

**Name:** CGI FEDERAL INC.
**City/State:** FAIRFAX, VA
**Supported Function:** COMPUTER NETWORK DEFENSE

**Name:** CGI FEDERAL INC.
**City/State:** FAIRFAX, VA
**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, VA
**Supported Function:** FACILITIES MANAGEMENT

**Name:** DELL FEDERAL SYSTEMS L.P.
**City/State:** ROUND ROCK, FL
**Supported Function:** MCAFEE ANTI SPAM LICENSE RENEWAL

**Name:** DELL FEDERAL SYSTEMS L.P.
**City/State:** ROUND ROCK, TX
**Supported Function:** COMMVAULT SOFTWARE MAINTENANCE

**Name:** DELL FEDERAL SYSTEMS L.P.
**City/State:** ROUND ROCK, TX
**Supported Function:** DELL R620 SERVERS AND ASSOCIATED EQUIP.

**Name:** DELL FEDERAL SYSTEMS L.P.
**City/State:** ROUND ROCK, TX
**Supported Function:** PURCHASE DELL R710 SERVERS OR EQUAL

**Name:** DELL FEDERAL SYSTEMS L.P.
**City/State:** ROUND ROCK, TX
**Supported Function:** QUANTUM/SCALAR I2000

**Name:** DELL FEDERAL SYSTEMS L.P.
**City/State:** ROUND ROCK, TX
**Supported Function:** SERVERS

**Name:** DELL FEDERAL SYSTEMS L.P.
**City/State:** ROUND ROCK, TX
**Supported Function:** SLBBN-RTDX-GL11 - QUANTUM PX720

**Name:** DELL FEDERAL SYSTEMS LIMITED PARTNERSHIP
**City/State:** ROUND ROCK, TX
**Supported Function:** DELL LATITUDE E6230 (DAIG)

**Name:** DELL FEDERAL SYSTEMS LIMITED PARTNERSHIP
**City/State:** ROUND ROCK, TX
**Supported Function:** DELL LATITUDE E6430 (DAIG)

**Name:** DELL FEDERAL SYSTEMS LIMITED PARTNERSHIP
**City/State:** ROUND ROCK, TX
**Supported Function:** DELL LATITUDE E6430 (ITA CC)

**Name:** DELL FEDERAL SYSTEMS LIMITED PARTNERSHIP
**City/State:** ROUND ROCK, TX
**Supported Function:** DELL OPTIPLEX 7010 MINITOWER

**Name:** DELL FEDERAL SYSTEMS LIMITED PARTNERSHIP
**City/State:** ROUND ROCK, TX
**Supported Function:** OPTIPLEX 7010 SMALL FORM FACTOR

**Name:** DELL FEDERAL SYSTEMS LIMITED PARTNERSHIP
**City/State:** ROUND ROCK, TX
**Supported Function:** PURCHASE OF 100 STANDARD DESKTOPS FOR ITA.

**Name:** DELL MARKETING LIMITED PARTNERSHIP
**City/State:** ROUND ROCK, TX
**Supported Function:** ADOBE CS 6.0 DESIGN PREMIUM NEW LICENSES

**Name:** DLT SOLUTIONS
**City/State:** HERNDON, VA
**Supported Function:** WEB LOGIC SUITE

**Name:** EC AMERICA INC
**City/State:** MCLEAN, VA
**Supported Function:** APPIAN BPM SOFTWARE MAINTENANCE

**Name:** EC AMERICA INC
**City/State:** MCLEAN, VA
**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

**Name:** FENESTRAE INC.
**City/State:** NORCROSS, GA
**Supported Function:** FAXINATION  MAINTENANCE AND SUPPORT

**Name:** FOCUSED MANAGEMENT, INC.
**City/State:** ALEXANDRIA, VA
**Supported Function:** OPT 1 IT DESKTOP SUPPORT SERVICES

**Name:** FOUR POINTS TECHNOLOGY, L.L.C.
**City/State:** CHANTILLY, VA
**Supported Function:** FPT PROGRAM MANAGER

**Name:** FOUR POINTS TECHNOLOGY, L.L.C.
**City/State:** CHANTILLY, VA
**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

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**Name:** GENERAL DYNAMICS ONE SOURCE LLC
**City/State:** FAIRFAX, VA
**Supported Function:** LABOR

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**Name:** GTSI CORP.
**City/State:** HERNDON, VA
**Supported Function:** HP BLADE SERVER MAINT

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**Name:** GTSI CORP.
**City/State:** HERNDON, VA
**Supported Function:** STORAGETEK VSM5

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**Name:** GTSI CORP.
**City/State:** HERNDON, VA
**Supported Function:** VTC EQUIPMENT

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**Name:** GTSI CORP.
**City/State:** HERNDON, VA
**Supported Function:** VTC HARDWARE

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**Name:** HARMONIC INC.
**City/State:** SAN JOSE, CA
**Supported Function:** PROSTREAM 9000 HARDWARE PURCHASE

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**Name:** HEWLETT-PACKARD COMPANY
**City/State:** BETHESDA, MA
**Supported Function:** SPECIALTY LAPTOPS

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**Name:** IBM
**City/State:** BETHESDA, MA
**Supported Function:** IBM SYSTEM SERVERS

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**Name:** IBM
**City/State:** BETHESDA, MA
**Supported Function:** IBM TAPE LIBRARY LTO4 DRIVE EXPANSION

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**Name:** IBM
**City/State:** BETHESDA, MA
**Supported Function:** IBM/COPAN H/S Maintenance

**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, VA
**Supported Function:** IBM TIVOLI SOFTWARE SUPPORT

**Name:** IMMIXTECHNOLOGY, INC.
**City/State:** MC LEAN, VA
**Supported Function:** IBM TIVOLI/NETCOOL LICENSES

**Name:** INFORELIANCE CORPORATION
**City/State:** FAIRFAX, VA
**Supported Function:** DESIG SUPPT FOR PLATFORM TECHNOLOGIES

**Name:** INSIGHT PUBLIC SECTOR, INC
**City/State:** CHANTILLY, VA
**Supported Function:** ASSORTED ADOBE ITEMS

**Name:** INSIGHT PUBLIC SECTOR, INC.
**City/State:** CHANTILLY, VA
**Supported Function:** MICROSOFT SQL SERVER ENT CORE ED

**Name:** INSIGHT PUBLIC SECTOR, INC.
**City/State:** CHANTILLY, VA
**Supported Function:** MS DESKTOP OPTIMIZATION PACK W/SW ASSURA

**Name:** INSIGHT PUBLIC SECTOR, INC.
**City/State:** CHANTILLY, VA
**Supported Function:** MS PROJECT LICS&SW ASSURANCE

**Name:** INTEGRATION TECHNOLOGIES GROUP
**City/State:** FALLS CHURCH, VA
**Supported Function:** KVM, AVOCENT SWITCHVIEW

**Name:** INTERNATIONAL BUSINESS MACHINE
**City/State:** FAIRFAX, VA
**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, VA
**Supported Function:** ENCORE II IT SOLUTIONS

**Name:** L-3 SERVICES, INC.
**City/State:** RESTON, VA
**Supported Function:** IT SERVICES

**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, VA
**Supported Function:** Enterprise Transport Management Services

**Name:** LOCKHEED MARTIN INTEGRATED SYSTEMS, INC.
**City/State:** ALEXANDRIA, VA
**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, CA
**Supported Function:** POWER CABLES&INSTALL

**Name:** MICROSOFT CORPORATION
**City/State:** REDMOND, WA
**Supported Function:** MICROSOFT PREMIER SUPPORT SERVICES

**Name:** MICROTECH
**City/State:** VIENNA, VA
**Supported Function:** HP SW WXU SUPPORT; HA 106A 1#WXU

**Name:** MOMENTUM SYSTEMS INCORPORATED
**City/State:** ARLINGTON, VA
**Supported Function:** OPEN TEXT SOFTWARE MAINTENANCE

**Name:** MYTHICS, INC
**City/State:** VIRGINIA BEACH, VA
**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, VA
**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, VA
**Supported Function:** HARDWARE/SOFTWARE MAINTENANCE SUPPORT

**Name:** NORTHROP GRUMMAN INFORMATION TECHNOLOGY
**City/State:** MC LEAN, VA
**Supported Function:** ENCORE II IT SOLUTIONS - FFP

**Name:** OPERATIONAL RESEARCH CONSULTAN
**City/State:** CHESAPEAKE, VA
**Supported Function:** AXWAY SOFTWARE

**Name:** PKWARE, INC.
**City/State:** MILWAUKEE, WI
**Supported Function:** PKZ08-9001-ENG-FC1( MAINT&LIC SUP)

**Name:** PLANET ASSOCIATES, INC
**City/State:** ISELIN, NE
**Supported Function:** PLANET IRM SOFTWARE MAINTENANCE

**Name:** QUINTECH ELECTRONICS & COMMUNICATIONS,
**City/State:** INDIANA, CA
**Supported Function:** PURCHASE XRM SWITCH SYSTEM

**Name:** RIGHTSTAR, INC.
**City/State:** VIENNA, CA
**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:** DOWNINGTOWN, 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, VA
**Supported Function:** ARMY LEADERSHIP VTC SUPPORT SERVICES.

**Name:** TELOS CORPORATION
**City/State:** ASHBURN, FL
**Supported Function:** DEFENSE MESSAGING SYSTEM SERVICES(FFP)

**Name:** TELOS CORPORATION
**City/State:** ASHBURN, VA
**Supported Function:** SUPPORT SERVICES

**Name:** TELOS CORPORATION
**City/State:** ASHBURN, VA
**Supported Function:** SW LIC AND MAINT (AMHS-MT-CRNM-S-01)

**Name:** THE TITAN CORPORATION
**City/State:** RESTON, VA
**Supported Function:** CUSTOMER CARE TIER I CONTRACT

**Name:** TKC INTEGRATION SERVICES LLC,
**City/State:** HERNDON, VA
**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, PA
**Supported Function:** DIGITAL CABLE TV CONVERTERS

**Name:** WORLD WIDE TECHNOLOGY, INC.
**City/State:** MARYLAND HEIGHTS, MI
**Supported Function:** NETWORK SWITCHES CATALYST 3560 X

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**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

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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 Network Access Point (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) SECRET INTERNET PROTOCOL ROUTER (SIPR) CORE MODERNIZATION | Planned: | 2013-04-01 | Planned: | 2014-09-10 | Planned: | 10.122 |
| | | Projected: | 2013-04-01 | Projected: | 2015-02-11 | Projected: | 10.122 |
| | | Actual: | 2013-04-01 | Actual: | | Actual: | 0.000 |

**Description**

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.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0040-102 | Phase 2: MULTIPROTOCOL LABEL SWITCHING (MPLS) SECRET INTERNET PROTOCOL ROUTER (SIPR) CORE MODERNIZATION | Planned: | 2014-09-11 | Planned: | 2016-03-30 | Planned: | 10.200 |
| | | Projected: | 2015-03-09 | Projected: | 2016-03-30 | Projected: | 10.200 |
| | | Actual: | | Actual: | | Actual: | 0.000 |

**Description**

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.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA0040-103 | Phase 3: MULTIPROTOCOL LABEL SWITCHING (MPLS) SECRET INTERNET PROTOCOL ROUTER (SIPR) CORE MODERNIZATION | Planned: | 2016-04-04 | Planned: | 2018-09-30 | Planned: | 10.170 |
| | | Projected: | 2016-04-04 | Projected: | 2018-09-30 | Projected: | 10.170 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

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 3 of 3 phases.

## 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 2016 (BY) will be used to accomplish

OMA: Funding is for continued Maintenance, Support and Life-Cycle Replacement of exisiting technologies and capabilities

OPA:
FY16 Base procurement dollars in the amount of $2.682 million support Headquarters Department of the Army (HQDA) Automated Data Processing Equipment (ADPE) replacement of aged Video Teleconferencing (VTC) systems in three senior leader conference rooms. The VTC systems include high definition monitors, cameras, integrated microphones and Internet Protocol-based connectivity. The HQDA ADPE also provide for increased capacity for the HQDA virtual desktop environment with scalar devices that consolidate the server and storage into a single, integrated appliance rather than separate infrastructures for computing (servers) and data storage.

FY16 Base procurement dollars in the amount of $31.709 million support Pentagon Information Technology Infrastructure (PITI) storage management and performance management devices to ensure data storage and replication processes are operating correctly to minimize risk of data loss. The PITI program procures replacements and additional capacity for Storage Area Network devices as they are modernized and integrated with virtualized storage infrastructure. It replaces switches and routers in the distribution portion of the Pentagon network in order to ensure aging devices in the various Pentagon wedges are replaced before hardware failure; this includes virtual routing and forwarding devices to support the Communities of Interest within the Pentagon. The PITI also replaces legacy computing devices with servers that can provide virtual workloads for all local applications and user processing for the Pentagon. It replaces firewalls and security management systems at each external Network Access

Point for the Pentagon in order to provide standard network security architecture.

MILPERS: Costs of salaries and other compensation for military personnel and reserve forces

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

BY+1 (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

MILPERS: Costs of salaries and other compensation for military personnel and reserve forces

BY+2 (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

MILPERS: Costs of salaries and other compensation for military personnel and reserve forces

BY+3 (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

MILPERS: Costs of salaries and other compensation for military personnel and reserve forces

BY+4 (FY20):
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

MILPERS: Costs of salaries and other compensation for military personnel and reserve forces

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000006948 | **Acronym** | UOC | | |
| **Name of Investment** | USMC UNIT OPERATIONS CENTER | | | | |
| **Lead Agent** | DEPARTMENT OF THE NAVY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **Acquisition Category** | MAJOR IT INVESTMENT | |
| **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)1for 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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $37,078 | $37,677 | $50,575 | $37,650 |
| **Operations** | | | | |
| **O&M, MC** | | | | |
| 0203761M 01-Field Logistics | 0 | 3,186 | 0 | 0 |
| 0206626M 01-Field Logistics | 19,023 | 22,494 | 24,528 | 14,633 |
| 0702806M 01-Field Logistics | 1,200 | 1,200 | 1,200 | 1,200 |
| **Operations Total** | 20,223 | 26,880 | 25,728 | 15,833 |
| **Procurement** | | | | |
| **Procurement, MC** | | | | |
| 0206313M 04-UNIT OPERATIONS CENTER | 11,185 | 8,993 | 20,124 | 13,043 |
| 0506313M 04-UNIT OPERATIONS CENTER | 2,295 | 185 | 1,206 | 2,140 |
| **Procurement Total** | 13,480 | 9,178 | 21,330 | 15,183 |
| **RDT&E** | | | | |
| **RDT&E, Navy** | | | | |
| 0206313M 07- Air Ops Cmd & Control (C2) Sys | 3,375 | 1,619 | 3,517 | 6,634 |
| **RDT&E Total** | 3,375 | 1,619 | 3,517 | 6,634 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 39.777 | 47.955 | |
| **FY 2016 President's Budget** | 37.677 | 50.575 | 12.90 |
| **Change PB 2015 vs PB 2016** | | 2.620 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Operations** | | | |
| NAVY | 31,205 | 25,728 | -5,477 |
| **Amount:** -5,477 **Change Category:** Component Program Decision | | | |
| **Explanation:** The decrease will result in reduced operational availability under Performance Based Logistics (PBL). | | | |
| Operations Total | 31,205 | 25,728 | -5,477 |
| **Procurement** | | | |
| NAVY | 13,206 | 21,330 | 8,124 |
| **Amount:** 8,124 **Change Category:** Component Program Decision | | | |
| **Explanation:** Funds increase of $8,124K continues fielding the (V)1-4 hardware refresh in support of a common hardware baseline in support of Operating Forces. | | | |
| Procurement Total | 13,206 | 21,330 | 8,124 |

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**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **RDT&E** | | | |
| NAVY | 3,544 | 3,517 | -27 |
| **Amount:** -27 **Change Category:** Component Program Decision<br>**Explanation:** Minor decrease in systems engineering and CAPSET I development. | | | |
| RDT&E Total | 3,544 | 3,517 | -27 |
| **Investment Total** | 47,955 | 50,575 | 2,620 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **Operations** | | | | |
| NAVY | 26,880 | 456 | -1,608 | 25,728 |
| **Amount:** -1,608 **Change Category:** OSD/OMB Program Decision<br>**Explanation:** The decrease will result in reduced operational availability under Performance Based Logistics (PBL). | | | | |
| Operations Total | 26,880 | 456 | -1,608 | 25,728 |
| **Procurement** | | | | |
| NAVY | 9,178 | 156 | 11,996 | 21,330 |
| **Amount:** 11,996 **Change Category:** Component Program Decision<br>**Explanation:** Funding increased for refresh planning and procurement and required software upgrades. | | | | |
| Procurement Total | 9,178 | 156 | 11,996 | 21,330 |
| **RDT&E** | | | | |
| NAVY | 1,619 | 28 | 1,870 | 3,517 |
| **Amount:** 1,870 **Change Category:** Component Program Decision<br>**Explanation:** Increased funding will support new technology and testing in the COC Baseline. | | | | |
| RDT&E Total | 1,619 | 28 | 1,870 | 3,517 |
| **Investment Total** | 37,677 | 640 | 12,258 | 50,575 |

## Program Accomplishments

**FY 2014 Accomplishments**

1) Supported Tech Refresh for COC Block 1 Abbeviated Acquisition Program (AAP). 2) Completed production of approximately one-third of the hardware refresh kit. 3) Developed a software baseline that operates on the new COC hardware. The new software baseline is centered on a Tactical Services Oriented Infrastructure. This effort establishes the means to obtain one common baseline, maintain an Authority To Operate (ATO) for a single software package across all MAGTF C2 COCs. Included in the release is the upgrade to new Microsoft operating systems. 4) Conducted an integrated hardware/software systems integration test and limited field user evaluation. 5) Completed design changes to reduce sustainment costs by removing COC unique power generation, power distribution and environmental control units (ECUs) and

transitioned to organic power and ECU. 6) Reduced AAO for a significant reduction in sustainment cost.

**FY 2015 Planned Accomplishments**

FY15 funds required to continue fielding the (V)2-4 hardware refresh in support of a common hardware baseline. Funding will also be used to continue pursuing a common software baseline. Supporting the existing software baseline is necessary to maintain Approval To Operate (ATO) and integration with Tactical Service Oriented Architecture (TSOA), Joint Tactical Command Operational Picture (COP) Workstation (JTCW) and Command and Control Personal Computer (C2PC).

1) Conduct a system review and obtain a decision to deliver the hardware refresh and to release the new software baseline. 2) Support Tech Refresh for the COC Block 1 Abbreviated Acquisition Program (AAP). Complete the COC refresh kit production. Deliver HW Refresh transit case kits to the fleet. New Equipment Training will be conducted in conjunction with the delivery. Integration of the delivered hardware refresh kits into the COC fielded systems will be performed when the operational unit schedule permits. 3) Fund and assist the Navy System Warfare Center-Atlantic during their contracting effort for new Performance Based Logistics contract. The new contract will lower sustainment costs. 4) Accelerate the transition to a single hardware and software baseline that will lower sustainment costs by immediately moving to a single scalable design that meets the needs of all four of the COC variants. 5) Maintain HW and SW.

**FY 2016 Planned Accomplishments**

FY16 funds required to continue fielding the (V)2-4 hardware refresh in support of a common hardware baseline. Funding will also be used to align the COC software baseline with systems currently hosted within the COC (BFT, AFATDS, DDSM) in order to manage software growth and interoperability. Supporting the existing software baseline is necessary to maintain ATO and integration with TSOA, JTWC and C2PC.

1) Complete integration of the remaining COC Hardware Refresh kits into the Marine Corps units system. 2) Continue to provide software updates to implement monthly solutions for information assurance vulnerability and correct software trouble reports. 3) Review hardware end of sale (EOS) and end of life (EOL) issues and identify replacement components. 4) Provide the operational forces sustainment of the 210 COC systems. 5) Look for efficiencies across the MAGTF command and control (C2) family of applications. 6) Support Tech Refresh for the COC Block 1 AAP.

**FY 2017 Planned Accomplishments**

OMMC will provide sustainment to include contractor maintenance and logistics support for the COC Variants (V)1 through (V)4, replenishments, spares, parts, and shipping costs. OMMC funds software licensing and maintenance costs including information assurance. Funds also provide for training and Field Service Representative (FSR) support for systems in CONUS and deployed. Funding will support fielding effort in support of (V)2-4 hardware refresh.

PMC will fund engineering change proposals including hardware upgrades, Ethernet ports for servers, mass storage drive upgrades and enhanced RAM capabilities. Funds preplanned product improvements to incorporate upgrades and modifications and refresh.

RDTE will fund research and development for Engineering Change Proposals as well as CMC mandate to reduce footprint and improve energy and software efficiency. Funding will also manage obsolescence of IT components and end of sale (EOS) and end of life (EOL) hardware by identifying replacement components as well as Look for efficiencies across the MAGTF command and control (C2) family of applications.

The dip in FY18 is a component program decision to realign funds to an internal non-IT program.

## 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:** Fairfax, 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-15.

**Name:** iGov
**City/State:** Tampa, VA
**Supported Function:** Supports the design, integration and full rate production and delivery of COC (V) 2-4 H/W MOD kits

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**Market Research, Test and Software Integration**

**Project ID:** P6948-102 **Planned Start Date:** 2016-01-13 **Planned Completion Date:** 2017-01-12 **Planned Life Cycle Cost:** 1.69 *(dollars in millions)*

**Description:** Resolve hardware and software end of life issues and to align software with other C2 systems.

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| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA6948-102 | Software Release 1 | Planned: | 2016-01-13 | Planned: | 2016-07-13 | Planned: | 0.843 |
| | | Projected: | 2016-01-13 | Projected: | 2016-07-13 | Projected: | 0.843 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| Analysis software end of life issues and trouble incident reports. Test software maintenance release. | | | | | | | |

## 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 Marince 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, Interoperatibility, 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

## Funding Accomplishments

### Description of what the funds for 2016 (BY) will be used to accomplish

FY16 OMMC 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, and shipping costs. OMMC funds software licensing and maintenance costs including information assurance. Funds also provide for training and Field Service Representative (FSR) support for systems in CONUS and deployed. Funding will support fielding effort ISO (V)2-4 hardware refresh.

FY16 PMC will fund program support costs, refresh planning and required upgrades all aimed at achieving a single hardware baseline. Funds will also support remaining fielding efforts for the (V)2-4 hardware refresh in support of a common hardware baseline. Other efforts will include aligning the COC software baseline with systems currently hosted within the COC (BFT, AFATDS, DDSM) in order to manage software growth and interoperability.

FY16 RDTE 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. Funding will also be used to align the COC software baseline with systems currently hosted within the COC (BFT, AFATDS, DDS-M) in order to manage software growth and interoperability.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

FY17-FY20 OMMC will provide sustainment to include contractor maintenance and logistics support for the COC Variants (V)1 through (V)4, replenishments, spares, parts, and shipping costs. OMMC funds software licensing and maintenance costs including information assurance. Funds also provide for training and Field Service Representative (FSR) support for systems in CONUS and deployed. Funding will support fielding effort ISO (V)2-4 hardware refresh.

FY17-FY20 PMC will fund engineering change proposals including hardware upgrades, Ethernet ports for servers, mass storage drive upgrades and enhanced RAM capabilities. Funds preplanned product improvements to incorporate upgrades and modifications and refresh.

FY17-FY20 RDTE will fund research and development for Engineering Change Proposals as well as CMC mandate to reduce footprint and improve energy and software efficiency. Funding will also manage obsolescence of IT components and end of sale (EOS) and end of life (EOL) hardware by identifying replacement components as well as Look for efficiencies across the MAGTF command and control (C2) family of applications.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000001152 | **Acronym** | VSS | | |
| **Name of Investment** | VOICE SWITCHING SYSTEM | | | | |
| **Lead Agent** | DEPARTMENT OF THE AIR FORCE | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **Acquisition Category** | MAJOR IT INVESTMENT | |
| **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, JCS, and 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 IP end-to-end (E2E) network with Quality of Service (QoS) to meet Joint Staff E2E performance requirements.

## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $6,038 | $3,787 | $11,252 | $12,711 |
| **MILPERS** | | | | |
| **Mil Pers, AF** | | | | |
| 0901212F 01-N/A | 38 | 39 | 41 | 42 |
| **MILPERS Total** | 38 | 39 | 41 | 42 |
| **Operations** | | | | |
| **O&M, Air Force** | | | | |
| 0303112F 04-Servicewide Communications | 4,862 | 3,748 | 11,211 | 12,669 |
| **Operations Total** | 4,862 | 3,748 | 11,211 | 12,669 |
| **Procurement** | | | | |
| **Other Proc, AF** | | | | |
| 0303112F 03-VOICE SYSTEMS | 1,138 | 0 | 0 | 0 |
| **Procurement Total** | 1,138 | 0 | 0 | 0 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 3.787 | 11.473 | |
| **FY 2016 President's Budget** | 3.787 | 11.252 | 7.47 |
| **Change PB 2015 vs PB 2016** | | -0.221 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **MILPERS** | | | |
| USAF | 41 | 41 | 0 |
| MILPERS Total | 41 | 41 | 0 |
| **Operations** | | | |
| USAF | 11,432 | 11,211 | -221 |
| **Amount:** -221 **Change Category:** Component Program Decision<br>**Explanation:** Corporate decision to reduce funding in accordance with the BCA. | | | |
| Operations Total | 11,432 | 11,211 | -221 |
| **Investment Total** | 11,473 | 11,252 | -221 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **MILPERS** | | | | |
| USAF | 39 | 1 | 1 | 41 |
| **Amount:** 1 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Difference in inflation rate calculations. | | | | |
| MILPERS Total | 39 | 1 | 1 | 41 |
| **Operations** | | | | |
| USAF | 3,748 | 64 | 7,399 | 11,211 |
| **Amount:** 7,399 **Change Category:** Component Program Decision<br>**Explanation:** Corporate decision to add funding in accordance with the BCA. | | | | |
| Operations Total | 3,748 | 64 | 7,399 | 11,211 |
| **Procurement** | | | | |
| USAF | 0 | 0 | 0 | 0 |
| Procurement Total | 0 | 0 | 0 | 0 |
| **Investment Total** | 3,787 | 65 | 7,400 | 11,252 |

## Program Accomplishments

### FY 2014 Accomplishments

In FY14, Voice Switching System (VSS):
--Renewed product support for the Voice Protection System (VPS), which provides Voice protection of the Legacy Time Division Multiplex (TDM) traffic, as well as the ability to monitor and record base phone calls.
--Renewed product support of the Automated Call Distribution (ACD) for the AF Information Technology (IT) Help Desk and REMEDY system.
--Consolidated two fielded Telecommunications Management Systems (TMS) into a single AF system.
--Performed tech refresh of the Surgeon General ACD (SG ACD) system to replace End of Life/End of Support (EOL/EOS) hardware/software.
--Implemented the first IT as a Service contract for Assured Voice as a Service (AVaaS) at the AFSOC Front Range bases.
--Upgraded the obsolete, beyond end-of-life Defense Red Switch Network (DRSN) systems at Cheyenne Mountain Air Station, Peterson AFB, and Schriever AFB.

**FY 2015 Planned Accomplishments**

Voice Switching Systems (VSS) objectives for FY15 include:
--Completing upgrade of the Voice Protection System (VPS).
--Developing a new Internet Protocol (IP)-capable solution to fulfill the Congressionally-mandated Telecommunications and Monitoring Protection (TMAP) requirement.
--Integrate capabilities at a base by base level into the Assured Voice as a Service (AVaaS) and Enterprise Non-Assured Next Generation Unified Capabilities (UC) services.
--Support efforts to replace Voice Time Division Multiplex (TDM)/Asynchronous Transfer Mode (ATM) equipment to comply with the DoD UC mandate as provided in the Unified Capabilities Requirements (UCR) document.
--Implement a longer-term upgrade program.
--Phase in voice and video over IP services that will operate in converged voice, video, and/or data networks.
--Assist with development of an Air Force UC migration plan and acquisition strategy.
--Upgrade the obsolete, beyond end-of-life Defense Red Switch Network (DRSN) systems at Elmendorf, the Pentagon, and FE Warren.

**FY 2016 Planned Accomplishments**

Voice Switching System (VSS) objectives for FY16 include:
--Field and integrate additional Unified Capabilities (UC) capabilities to the AF Enterprise Non-Assured and Assured users, which may include the purchase of hardware and software to support the migration of users from Time Division Multiplex (TDM) Legacy Voice systems to Internet Protocol (IP) solutions.
--Support the migration of AF bases to full IP in support of UC/Joint Information Environment (JIE).
--Support the decommissioning of TDM technology in support of UC/JIE.
--Upgrade the obsolete, beyond end-of-life Defense Red Switch Network (DRSN) systems at Al Udeid AB, Qatar.

**FY 2017 Planned Accomplishments**

Voice Switching System (VSS) objectives for FY16 and beyond include:
--Developing/Continuing 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**

OUSD(ATL)

**Program Management**

Capt (Sel) Abigail Sutton

AFLCMC/HNIB-2G

## Contract Information

No contract Information available

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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 |
| **Description** | | Actual: | 2012-10-01 | Actual: | | Actual: | 0.000 |
| 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 |
| **Description** | | Actual: | 2012-10-01 | Actual: | | Actual: | 0.000 |

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:** 2015-11-27 **Planned Life Cycle Cost:** 9.30 *(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 | |
|---|---|---|---|---|---|---|---|
| PA1152-104 | Defense Red Switch Network Upgrade - Pentagon | Planned: | 2013-07-28 | Planned: | 2015-09-24 | Planned: | 6.482 |
| | | Projected: | 2013-07-28 | Projected: | 2015-09-24 | Projected: | 6.482 |
| **Description** | | Actual: | 2013-07-28 | Actual: | | Actual: | 0.000 |

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 are funded with FY12 3080 funds.

| 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: | 2015-11-27 | Planned: | 1.222 |
| | | Projected: | 2014-05-31 | Projected: | 2015-11-27 | Projected: | 1.222 |
| **Description** | | Actual: | 2014-05-31 | Actual: | | Actual: | 0.000 |

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.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA1152-117 | Defense Red Switch Network Upgrade - FE Warren AFB | Planned: | 2015-01-31 | Planned: | 2015-04-10 | Planned: | 0.273 |
| | | Projected: | 2015-01-31 | Projected: | 2015-04-10 | Projected: | 0.273 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

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 FE Warren AFB and are currently funded with FY15 3080 funds.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA1152-118 | Defense Red Switch Network Upgrade - Elmendorf AFB | Planned: | 2014-06-27 | Planned: | 2015-02-27 | Planned: | 0.190 |
| | | Projected: | 2014-06-27 | Projected: | 2015-02-27 | Projected: | 0.190 |
| **Description** | | Actual: | 2014-06-27 | Actual: | | Actual: | 0.000 |

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 Elmendorf AFB and are funded with FY15 3080 funds.

**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.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA1152-111 | Modernization of VPS to UC compatible solution | Planned: | 2015-10-01 | Planned: | 2016-09-30 | Planned: | 2.500 |
| | | Projected: | 2015-10-01 | Projected: | 2016-09-30 | Projected: | 2.500 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

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.

**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 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Provides AF help desk call center to support Remedy and troubleshooting

## 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.

## Funding Accomplishments

**Description of what the funds for 2016 (BY) will be used to accomplish**

The purpose of Voice Switching System (VSS), also known as AF Unified Capabilities/Voice (UC/Voice) is to implement required hardware/software upgrades to support the AF migration to Unified Capabilities. UC/JIE provides sustainment for Legacy Voice system hardware/software, and modernizes the existing Legacy Voice systems (ACD, VPS, TMS) to close capability gaps and facilitate the AF implementation of UC architecture to meet established DoD UC/JIE performance standards.

AF UC/Voice aligns with the AF Enterprise Architecture by fulfilling the requirement for critical Command & Control for mission effectiveness and safety. UC infrastructure to unify the delivery of voice, video and data capabilities to the warfighter to satisfy the DoD UC performance standards and requirements. Command & Control for mission effectiveness and safety.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

The purpose of Voice Switching System (VSS), also known as AF Unified Capabilities/Voice (UC/Voice) is to implement required hardware/software upgrades to support the AF migration to Unified Capabilities. UC/JIE provides sustainment for Legacy Voice system hardware/software, and modernizes the existing Legacy Voice systems (ACD, VPS, TMS) to close capability gaps and facilitate the AF implementation of UC architecture to meet established DoD UC/JIE performance standards.

AF UC/Voice aligns with the AF Enterprise Architecture by fulfilling the requirement for critical Command & Control for mission effectiveness and safety. UC infrastructure to unify the delivery of voice, video and data capabilities to the warfighter to satisfy the DoD UC performance standards and requirements. Command & Control for mission effectiveness and safety.

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000001202 | **Acronym** | WIN-T INC 1 | | |
| **Name of Investment** | WARFIGHTER INFORMATION NETWORK - TACTICAL INCREMENT 1 | | | | |
| **Lead Agent** | DEPARTMENT OF THE ARMY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **Acquisition Category** | MAJOR IT INVESTMENT | |
| **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $336,494 | $349,853 | $221,219 | $138,235 |
| **Operations** | | | | |
| **O&M, Army** | | | | |
| 0202219A 01-Force Readiness Operations Support | 104,486 | 138,122 | 20,782 | 13,118 |
| **Operations Total** | 104,486 | 138,122 | 20,782 | 13,118 |
| **Procurement** | | | | |
| **Other Proc, Army** | | | | |
| 0310704A 02-WIN-T - GROUND FORCES TACTICAL NETWORK | 232,008 | 211,731 | 200,437 | 125,117 |
| **Procurement Total** | 232,008 | 211,731 | 200,437 | 125,117 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 326.939 | 201.612 | |
| **FY 2016 President's Budget** | 349.853 | 221.219 | -128.63 |
| **Change PB 2015 vs PB 2016** | | 19.607 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Operations** | | | |
| ARMY | 138,748 | 20,782 | -117,966 |
| **Amount:** -117,966 **Change Category:** Component Program Decision | | | |
| **Explanation:** WIN-T Inc 1 operations funding was realigned to procurement in order to complete FY16-Inc 1b Modification Work Orders for WIN-T Inc 1 units, modernization and regional hub node capabilities production document requirements. | | | |
| Operations Total | 138,748 | 20,782 | -117,966 |
| **Procurement** | | | |
| ARMY | 62,864 | 200,437 | 137,573 |
| **Amount:** 137,573 **Change Category:** Component Program Decision | | | |
| **Explanation:** WIN-T Inc 1 operations funding was realigned to procurement in order to complete FY16-Inc 1b Modification Work Orders for WIN-T Inc 1 units, modernization and regional hub node capabilities production document requirements. | | | |
| Procurement Total | 62,864 | 200,437 | 137,573 |
| **Investment Total** | 201,612 | 221,219 | 19,607 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 |
|---|---|---|---|---|
| | | | | *(Dollars in Thousands)* |
| **Operations** | | | | |
| ARMY | 138,122 | 2,348 | -119,688 | 20,782 |
| **Amount:** -119,688 **Change Category:** Component Program Decision | | | | |
| **Explanation:** WIN-T Inc 1 operations funding was realigned to procurement in order to complete FY16-Inc 1b Modification Work Orders for WIN-T Inc 1 units, modernization and regional hub node capabilities production document requirements. | | | | |
| Operations Total | 138,122 | 2,348 | -119,688 | 20,782 |
| **Procurement** | | | | |
| ARMY | 211,731 | 3,599 | -14,893 | 200,437 |
| **Amount:** -14,893 **Change Category:** Component Program Decision | | | | |
| **Explanation:** Less units require upgrade to Increment 1b Modification Work Order and beginning modernization effort. | | | | |
| Procurement Total | 211,731 | 3,599 | -14,893 | 200,437 |
| **RDT&E** | | | | |
| ARMY | 0 | 0 | 0 | 0 |
| RDT&E Total | 0 | 0 | 0 | 0 |
| **Investment Total** | 349,853 | 5,947 | -134,581 | 221,219 |

## Program Accomplishments

**FY 2014 Accomplishments**

- Continued Fielding/Training of Inc 1b MWO, August 2014

- Procured End Of Life (EOL) memory upgrades, September 2014

- Began fielding NETOPS Convergence and Transport Convergence solutions

**FY 2015 Planned Accomplishments**

- Fund 31 WIN-T Incremement 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 77 Army units

- 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.)
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.)

**FY 2016 Planned Accomplishments**

- Fund 15 WIN-T Incremement 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 62 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 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.)

**FY 2017 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 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.)
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.)

## Management Oversight

**Functional**

PEO C3T WIN-T

**Component**

Department of the Army

**Acquisition**

OSD

**Program Management**

LTC Joel D. Babbitt

PEO C3T

## Contract Information

**Name:** General Dyanamics (GD)
**City/State:** Taunton, MA
**Supported Function:** Integration and Engineering Services

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**Name:** General Dynamics
**City/State:** Taunton, MA
**Supported Function:** Integration of Hardware

**Name:** General Dynamics
**City/State:** Taunton, MA
**Supported Function:** Integration of Hawrdware

**Name:** General Dynamics
**City/State:** Taunton, MA
**Supported Function:** The design and integration of this common NetOps capability and replacing existing NetOps hardware

**Name:** L3
**City/State:** Reston, VA
**Supported Function:** Inc1 NCW modem procurement

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**Net Centric Waveform (NCW)/Colorless Core Modification Work Order (MWO) - FY14-FY16**

**Project ID:** P1202-104 **Planned Start Date:** 2013-10-01 **Planned Completion Date:** 2016-09-30 **Planned Life Cycle Cost:** 506.61 *(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 andmilitary 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 operationover satellites) and antennas (transportable).

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA1202-103 | NCW/Colorless Core for FY14 | Planned: | 2013-10-01 | Planned: | 2014-09-30 | Planned: | 222.008 |
| | | Projected: | 2014-03-01 | Projected: | 2015-01-30 | Projected: | 232.008 |
| **Description** | | Actual: | 2014-02-20 | Actual: | | Actual: | 0.000 |

Procurement of NCW modems on SATCOM contract and colorless core equipment on CHS contract plus integration of equipment.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA1202-113 | NCW/Colorless Core for FY15 | Planned: | 2014-03-01 | Planned: | 2015-09-30 | Planned: | 211.731 |
| | | Projected: | 2014-03-01 | Projected: | 2015-09-30 | Projected: | 211.731 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Procurement of NCW modems on SATCOM contract and colorless core equipment on CHS contract plus integration of equipment.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA1202-114 | NCW/Colorless Core for FY16 | Planned: | 2015-10-01 | Planned: | 2016-09-30 | Planned: | 62.864 |
| | | Projected: | 2015-10-01 | Projected: | 2016-09-30 | Projected: | 62.864 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |

Procurement of NCW modems on SATCOM contract and colorless core equipment on CHS contract plus integration fo 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, 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 2016 (BY) will be used to accomplish

OMA and OPA:
- Fund 15 WIN-T Incremement 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 62 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)
- NetOps HW (Purchase of NetOps Server Stacks from CHS to include integration, warranty and shipment costs)
- 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)
- 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)
- 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 out-year funds (FY 2017 through FY 2020) will be used to accomplish**

FY17-FY20
OPA:
- 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)
- NetOps HW (Purchase of NetOps Server Stacks from CHS to include integration, warranty and shipment costs)
- 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)
- 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 simulatio.)
- NetOps Design Engineering (All engineering costs to include engineering reviews, system integration and configuration testing, IA Scans, and Post system test support)

FY17 to FY20
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

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000001208 | **Acronym** | WIN-T INC 2 | | |
| **Name of Investment** | WARFIGHTER INFORMATION NETWORK-TACTICAL INCREMENT 2 | | | | |
| **Lead Agent** | DEPARTMENT OF THE ARMY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **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.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $388,056 | $421,261 | $589,214 | $624,596 |
| **Operations** | | | | |
| **O&M, Army** | | | | |
| 0202115A 01-Maneuver Units | 927 | 1,100 | 2,018 | 5,153 |
| 0202116A 01-Maneuver Units | 4,096 | 5,835 | 6,560 | 16,752 |
| 0202117A 01-Maneuver Units | 1,228 | 2,488 | 3,216 | 9,075 |
| 0202123A 01-Maneuver Units | 523 | 1,242 | 3,036 | 9,470 |
| 0202127A 01-Aviation Assets | 0 | 170 | 573 | 1,956 |
| 0701123A 04-Central Supply Activities | 196 | 289 | 386 | 450 |
| 0702207A 01-Land Forces Depot Maintenance | 4,962 | 5,963 | 7,258 | 8,133 |
| 0804731A 03-Specialized Skill Training | 8,257 | 12,632 | 17,127 | 21,946 |
| **O&M, ARNG** | | | | |
| 0522116A 01-Maneuver Units | 0 | 486 | 547 | 4,188 |
| 0522118A 01-Maneuver Units | 0 | 0 | 698 | 1,782 |
| **Operations Total** | 20,189 | 30,205 | 41,419 | 78,905 |
| **Procurement** | | | | |
| **Other Proc, Army** | | | | |
| 0310706A 02-WIN-T - GROUND FORCES TACTICAL NETWORK | 364,438 | 361,709 | 504,463 | 523,513 |
| 0310706A 04-INITIAL SPARES - C&E | 2,365 | 26,100 | 39,532 | 22,178 |
| **Procurement Total** | 366,803 | 387,809 | 543,995 | 545,691 |
| **RDT&E** | | | | |
| **RDT&E, Army** | | | | |
| 0310349A 07-WIN-T Increment 2 - Initial Networking | 0 | 3,247 | 3,800 | 0 |
| 0603782A 04-WIN-T INCREMENT 2 -INITIAL NETWORKING-ON-THE- | 1,064 | 0 | 0 | 0 |
| **RDT&E Total** | 1,064 | 3,247 | 3,800 | 0 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 534.263 | 717.624 | |
| **FY 2016 President's Budget** | 421.261 | 589.214 | 167.95 |
| **Change PB 2015 vs PB 2016** | | -128.410 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **Operations** | | | |
| ARMY | 41,419 | 41,419 | 0 |
| Operations Total | 41,419 | 41,419 | 0 |
| **Procurement** | | | |
| ARMY | 672,480 | 543,995 | -128,485 |
| **Amount:** -128,485 **Change Category:** Congressional Program Decision<br>**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 | 672,480 | 543,995 | -128,485 |
| **RDT&E** | | | |
| ARMY | 3,725 | 3,800 | 75 |
| **Amount:** 75 **Change Category:** Fact of Life Adjustment<br>**Explanation:** RDTE increase for fact of life change | | | |
| RDT&E Total | 3,725 | 3,800 | 75 |
| **Investment Total** | 717,624 | 589,214 | -128,410 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **Operations** | | | | | |
| ARMY | 30,205 | 513 | 10,701 | 41,419 | |
| **Amount:** 10,701 **Change Category:** Fact of Life Adjustment<br>**Explanation:** As fielding ramps up, more units are being equipped. | | | | | |
| Operations Total | 30,205 | 513 | 10,701 | 41,419 | |
| **Procurement** | | | | | |
| ARMY | 387,809 | 6,593 | 149,593 | 543,995 | |
| **Amount:** 149,593 **Change Category:** Fact of Life Adjustment<br>**Explanation:** The funding levels have increased between the two fiscal years because of the start of Full Rate Production. | | | | | |
| Procurement Total | 387,809 | 6,593 | 149,593 | 543,995 | |
| **RDT&E** | | | | | |
| ARMY | 3,247 | 55 | 498 | 3,800 | |
| **Amount:** 498 **Change Category:** Fact of Life Adjustment<br>**Explanation:** Funding has increased to support technical insertions to the program. | | | | | |
| RDT&E Total | 3,247 | 55 | 498 | 3,800 | |
| **Investment Total** | 421,261 | 7,161 | 160,792 | 589,214 | |

## Program Accomplishments

### FY 2014 Accomplishments

The following have been accomplished by Inc 2 in the prior year (PY) 2014:
RDTE
- Supported NIE 14.1 Testing Events
- Supported NIE 14.2 Testing Events
Procurement

- Supported NIE 14.1 Testing Efforts
- Supported NIE 14.2 Testing Efforts
- Completed Developmental Test 1
- Completed Developmental Test 2
- Fielded to 7 Brigade Combat Teams (BCTs) 2 Divisions and 2 Total Army Analysis

**FY 2015 Planned Accomplishments**

The following are planned accomplishments for Inc 2 in the current year (CY) 2015:
RDTE
- Support FOT&E #2 Efforts
- Complete Lot 5 Delivery Order
- Support NIE 15.1 (Stryker Platform)

Procurement
- Full Rate Production Decision Review
- Army Material Release
- Maintenance Demonstration
- Lot 6 Delivery Order
- Field to 1 Brigade Combat Teams (BCT), 2 Divisions, 1 Training Base and 4 Total Army Analysis

O&M
- Equipping units for fielding

**FY 2016 Planned Accomplishments**

The following are planned accomplishments for Inc 2 in the budget year (BY) 2016:
RDTE:
- Support Operational Testing (NIE 16.2) and tech insertions of NetOps Build 5 and upgrade to NCW (NetCentric Waveform) 10.x
- NIE Testing

Procurement:
- Follow-on Production Award
- Lot 7 Delivery Award
- Field to 2 Brigade Combat Teams (BCTs) and 4 Total Army Analysis

O&M
- Equipping units for fielding

**FY 2017 Planned Accomplishments**

FY17 accomplishments:

OPA:
- Continue Full Rate Production and Fielding; Field to 2 Echelon Units
-Award Lot 8 Delivery Order for 2 Infantry Brigade Combat Team (IBCTs), 2 Stryker Brigade Combat Teams (SBCTs) and 1 Division

O&M:
- Equipping units for fielding

## Management Oversight

**Functional**

PEO C3T WIN-T

**Component**

Department of the Army

**Acquisition**

OSD

**Program Management**

LTC Lamont J Hall

WIN-T

## Contract Information

**Name:** General Dynamics C4 Systems
**City/State:** Taunton, MA
**Supported Function:** Prime Contracto/System Integrator

**Name:** General Dynamics C4 Systems
**City/State:** Taunton, MA
**Supported Function:** Prime Contractor

# Department of Defense
# Fiscal Year (FY) 2016 President's Budget Request
# Selected Capital Investments Report

**Name:** General Dynamics C4 Systems
**City/State:** Taunton, MA
**Supported Function:** Prime Contractor/System Integrator

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**Full Rate Production Defense Acquisition Board (FRP DAB)**

**Project ID:** P1208-102 **Planned Start Date:** 2015-05-15 **Planned Completion Date:** 2015-09-15 **Planned Life Cycle Cost:** 359.40 *(dollars in millions)*

**Description:** Increment 2 will request authorization to proceed to FRP, will award Delivery Order 4 remaining Lot 4 and 5 and 6 Configuration Items.

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA1208-108 | DO - FY 15 Lot 6 Procurement | Planned: | 2015-05-15 | Planned: | 2015-05-15 | Planned: | 127.300 |
| | | Projected: | 2015-09-15 | Projected: | 2015-09-15 | Projected: | 127.300 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| DO - FY 15 Lot 6 Procurement | | | | | | | |

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA1208-119 | DO - FY 15 Lot 4 and 5 Procurement | Planned: | 2015-05-15 | Planned: | 2015-05-15 | Planned: | 232.100 |
| | | Projected: | 2015-09-15 | Projected: | 2015-09-15 | Projected: | 232.100 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| DO - FY 15 Lot 4 and 5 Procurement | | | | | | | |

**Fielding Inc 2 System through FY 15**

**Project ID:** P1208-103 **Planned Start Date:** 2009-11-01 **Planned Completion Date:** 2015-09-30 **Planned Life Cycle Cost:** 377.61 *(dollars in millions)*

**Description:** Fielding Inc 2 System to 2 BCTs and 1 Divisions 1 Training Base

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA1208-112 | Hardware and Software Support (Initial Reparables and Consumables) | Planned: | 2012-11-01 | Planned: | 2014-10-31 | Planned: | 50.090 |
| | | Projected: | 2012-11-01 | Projected: | 2014-10-31 | Projected: | 50.090 |
| **Description** | | Actual: | 2012-11-01 | Actual: | 2014-10-31 | Actual: | 32.100 |
| Hardware and Software Support (Initial Reparables 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 |
| **Description** | | Actual: | 2012-11-01 | Actual: | 2014-10-31 | Actual: | 15.800 |
| 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 |
| **Description** | | Actual: | 2012-11-01 | Actual: | 2014-10-31 | Actual: | 19.800 |
| 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 |
| **Description** | | Actual: | 2012-11-01 | Actual: | 2014-10-31 | Actual: | 11.700 |
| 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 |
| **Description** | | Actual: | 2012-11-01 | Actual: | 2014-10-31 | Actual: | 7.550 |
| End of Life upgrades to Increment 2 System | | | | | | | |

**Fielding Inc 2 Systems Through FY15**

**Project ID:** P1208-105 **Planned Start Date:** 2014-10-01 **Planned Completion Date:** 2015-09-30 **Planned Life Cycle Cost:** 69.78 *(dollars in millions)*

**Description:** Fielding INc 2 Systems to 2 BCTs, 1 Division and 1 Training Center

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA1208-120 | Hardware and Software Support (Initial Repairables and Consumables) | Planned: | 2014-10-01 | Planned: | 2015-09-30 | Planned: | 26.100 |
| | | Projected: | 2014-10-01 | Projected: | 2015-09-30 | Projected: | 26.100 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| Hardware and Software Support (Initial Repairables and Consumables) | | | | | | | |

| Activity ID | Activity Name | Start Dates | | End Dates | | Total Costs | |
|---|---|---|---|---|---|---|---|
| PA1208-121 | New Equipment Training (NET) | Planned: | 2014-10-01 | Planned: | 2015-09-30 | Planned: | 11.700 |
| | | Projected: | 2014-10-01 | Projected: | 2015-09-30 | Projected: | 11.700 |
| **Description** | | Actual: | | Actual: | | Actual: | 0.000 |
| Training Soldiers to use new equipment. | | | | | | | |

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA1208-122 | Contractor Logistics Support | Planned: 2014-10-01 | Planned: 2015-09-30 | Planned: 11.100 |
| | | Projected: 2014-10-01 | Projected: 2015-09-30 | Projected: 11.100 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| Contractor Logistics Support | | | | |

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA1208-123 | Government Fielding Support | Planned: 2014-10-01 | Planned: 2015-09-30 | Planned: 13.000 |
| | | Projected: 2014-10-01 | Projected: 2015-09-30 | Projected: 13.000 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| Government Fielding Support | | | | |

| Activity ID | Activity Name | Start Dates | End Dates | Total Costs |
|---|---|---|---|---|
| PA1208-124 | End of Life upgrades to Increment 2 System | Planned: 2014-10-01 | Planned: 2015-09-30 | Planned: 7.880 |
| | | Projected: 2014-10-01 | Projected: 2015-09-30 | Projected: 7.880 |
| **Description** | | Actual: | Actual: | Actual: 0.000 |
| End of Life Upgrades | | | | |

## 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; 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 2016 (BY) will be used to accomplish**

FY 2016 RDTE:
RDT&E:
- NIE (Network Integrated Evaluation) 16.1/16.2

Procurement:
- Procurement of Lot 7 Configuration Items (CIs) for 3 Infantry Brigade Combat Teams (IBCTs), 3 Divisions (DIVs), and 6 Total Army Analysis (TAAs)
- Field to four IBCT Engineering Companies and Maneuver Battalions

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

FY17:
- Procurement of Lot 8 Configuration Items (CIs) for 2 Infantry Brigade Combat Teams (IBCTs), 1 Stryker Brigade Combat Team (SBCT), 2 DIVs, and 2 Total Army Analysis (TAAs)
- Field to 4 IBCTs, 4 DIVs, and 6 IBCT Engineering Companies and Maneuver Battalions
- Operations and maintenence of equipment for fielding to the units

FY18:
- Procurement of Lot 9 Configuration Items (CIs) for 3 IBCTs, 2 DIVs, 4 Fires Brigades (BDEs), 2 Combat BDEs, and 4 TAAs
- Field to 2 IBCTs, 3 SBCTs, 2 DIVs, and 6 IBCT Engineering Companies and Maneuver Battalions
- Operations and maintenence of equipment for fielding to the units

FY19:
- Procurement of Lot 10 Configuration Items (CIs) for 3 IBCTs, 2 DIVs, 3 Fires BDEs, 3 Combat BDEs, and 3 TAAs
- Field to 2 IBCTs, 1 SBCTs, 3 DIVs, 4 Fires BDEs, 2 Combat BDEs, and 3 IBCT Engineering Companies and Maneuver Battalions
- Operations and maintenence of equipment for fielding to the units

FY20:
- Procurement of Lot 11 Configuration Items (CIs) for 1 Armored BCT (ABCT), 2 IBCTs, 1 SBCT, 2 DIVs, 1 Fires BDEs, 3 Combat BDEs, and 5 TAAs
- Field to 3 IBCTs, 3 Fires BDEs, 3 Combat BDEs, and 3 IBCT Engineering Companies and Maneuver Battalions
- Operations and maintenence of equipment for fielding to the units

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## Investment Informaton

| | | | | | |
|---|---|---|---|---|---|
| **UII** | 007-000001242 | **Acronym** | WIN-T INC 3 | | |
| **Name of Investment** | WARFIGHTER INFORMATION NETWORK-TACTICAL INCREMENT 3 | | | | |
| **Lead Agent** | DEPARTMENT OF THE ARMY | | | | |
| **Category** | NATIONAL SECURITY SYSTEM (NS | | **Acquisition Category** | MDAP | |
| **DoD Segment** | DOD IT INFRASTRUCTURE | | **GIG Architecture Category** | COMMUNICATIONS AND COMPUTING INFRASTRUCTURE | |

## Brief Summary of This Investment

The Warfighter Information Network - Tactical (WIN-T) Increment (Inc) 3 program is a software-only program. WIN-T Inc 3 develops the Network Operations (NetOps) software to meet the Army's Network Convergence goals. NetOps provides the monitoring, control and planning tools to ensure management of the voice, data and internet transport networks. The NetOps software will also provide Information Assurance and Network Centric Enterprise Services. WIN-T Inc 3 provides the fully integrated Network Operations capability to allow seamless integration of tactical network planning, management, monitoring, and defense for the Signal Staff. These NetOps improvements simplify the management of the network, increase the automation of tools and reporting. NetOps will be provided as a technical insertion to WIN-T Increments 1 and 2 for fielding and support. WIN-T Inc 3 also provides waveform management and modernization with the new Highband Networking Waveform (HNW) version 3.0 for line of sight communications and the Net Centric Waveform version 10.x for increase throughput capability for the beyond line of sight satellite communication.

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## Resources

| *(Dollars in Thousands)* | FY 2014 | FY 2015 | FY 2016 | FY 2017 |
|---|---|---|---|---|
| **INVESTMENT TOTAL:** | $117,192 | $113,155 | $39,700 | $0 |
| **RDT&E** | | | | |
| **RDT&E, Army** | | | | |
| 0603782A 04-WIN-T INCREMENT 3 - FULL NETWORKING ON THE MO | 117,192 | 0 | 0 | 0 |
| 0605350A 05-WIN-T Increment 3 - Full Networking | 0 | 113,155 | 39,700 | 0 |
| **RDT&E Total** | 117,192 | 113,155 | 39,700 | 0 |

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## Program Change Summary

| *(Dollars in Millions)* | FY 2015 | FY 2016 | Change FY 2015 vs FY 2016 |
|---|---|---|---|
| **FY 2015 President's Budget** | 113.210 | 39.700 | |
| **FY 2016 President's Budget** | 113.155 | 39.700 | -73.46 |
| **Change PB 2015 vs PB 2016** | | 0.000 | |

**Explanations of funding changes between the FY 2015 President's Budget Position for FY 2016 and the FY 2016 President's Budget Position for FY 2016 (Vertical Change).**

**Vertical Change Amounts and Explanations By Appropriation**

*(Dollars in Thousands)*

| Appropriation | FY2016 (FY15PB) | FY2016 (FY16PB) | Delta |
|---|---|---|---|
| **RDT&E** | | | |
| ARMY | 39,700 | 39,700 | 0 |
| RDT&E Total | 39,700 | 39,700 | 0 |
| **Investment Total** | 39,700 | 39,700 | 0 |

**Explanations of funding changes between the FY 2015 and FY 2016 columns of the FY 2016 President's Budget Request (Horizontal Change).**

**Horizontal Change Amounts and Explanations By Appropriation**

| Appropriation | FY 2015 | Inflation | Growth | FY 2016 | *(Dollars in Thousands)* |
|---|---|---|---|---|---|
| **RDT&E** | | | | | |
| ARMY | 113,155 | 1,924 | -75,379 | 39,700 | |

**Amount:** -75,379 **Change Category:** OSD/OMB Program Decision

**Explanation:** RDTE

The funding levels decreased between the FYs due to the removal of the JC4ISR radio requirement.

| | | | | | |
|---|---|---|---|---|---|
| RDT&E Total | 113,155 | 1,924 | -75,379 | 39,700 | |
| **Investment Total** | 113,155 | 1,924 | -75,379 | 39,700 | |

## Program Accomplishments

### FY 2014 Accomplishments

Inc 3 funded the EMD phase of the program in FY2014 to include:
- Completed NetOps Build 3.0 and Waveform Build
- Started NetOps Build 4.0 and HNW integration
- Completed initial Condition Based Maintenance Plus (CBM+) effort
- Started further CBM+ integration with NetOps

### FY 2015 Planned Accomplishments

The following are planned accomplishments for Inc 3 in the current year (CY) 2015:
- Continues development of NetOps software Build 4/5
- Completes the Highband Networking Waveform version (HNW) 3.0 development and Net Centric Waveform version 10.x certification
- Manufacture the NetOps and Waveform specific hardware for test assets. This will start the integration efforts of HNW 3.0 on limited surrogate ground and air platforms in order to conduct an over the air demonstration of HNW 3.0 capability
- Continue testing of the NetOps Builds through Functional Qualification Testing (FQT)
- Conduct NCW 10.x testing
- Conduct HNW 3.0 parameter analysis and develop multi-node emulator to support on-going scalability work

**FY 2016 Planned Accomplishments**

The following are planned accomplishments for Inc 3 in the budget year (BY) 2016:
- Completes development and Operational Testing of NetOps Builds and NCW 10.x at the Network Integration Evaluation exercise 16.2
- Execution of an over the air demonstration of the Highband Newtorking Waveform (HNW) 3.0 waveform using the EMD prototype radios and antennas prior to submission the waveform repository

**FY 2017 Planned Accomplishments**

N/A - The program terminates at the end of FY16.

## Management Oversight

**Functional**

PEO C3T WIN-T

**Component**

Department of the Army

**Acquisition**

OSD

**Program Management**

LTC Joseph W. Roberts

WIN-T

## Contract Information

**Name:** General Dynamics C4 Systems
**City/State:** Taunton, MA
**Supported Function:** Prime Contractor

## Milestones/Schedules

***Includes activities that are either currently active or scheduled to begin during FY2016.***

**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 |
| **Description** | | Actual: | 2013-10-01 | Actual: | | Actual: | 0.000 |
| NetOps Build 3 and HNW 3.0 Development | | | | | | | |

| 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 |
| **Description** | | Actual: | 2013-11-15 | Actual: | | Actual: | 0.000 |
| 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.

### 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 2016 (BY) will be used to accomplish

FY16 RDTE ($39.700):
FY16 continues funding the Engineering and Manufacturing Development (EMD) phase of the program, culminating the development with Operational Testing of NetOps Builds and NCW 10.x at the Network Integration Evaluation exercise 16.2 and execution of an over the air demonstration of the HNW 3.0 waveform using the EMD prototype radios and antennas prior to submission the waveform repository. It also accounts for the Smart Shutdown of the program in FY16.

**Description of what the out-year funds (FY 2017 through FY 2020) will be used to accomplish**

N/A - The program terminates at the end of FY16.

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