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Exhibit R-2, RDT&E Budget Item Justification				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				R-1 ITEM NOMENCLATURE Advanced IT Services Joint Program Office (AITS-JPO)/PE 604764K			
Cost (\$ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Leading Edge Pilot Information Technology/T26	10.292	9.642	13.770	15.157	15.015	16.209	16.209

A. Mission Description and Budget Item Justification: The Global Information Grid (GIG) Enterprise Services Engineering directorate, the Advanced Concept Technology Demonstrations (ACTD) division, provides technical management for DISA's GIG Technology Transition efforts. The objective of the GIG Technology Transition program is to integrate and demonstrate new, mature Information Technology (IT) and advanced operational concepts into those net-centric battlespace technologies that access and exchange information critical to exploit opportunities to enhance Current Force capabilities and project Future Force IT requirements. (The focus is on emergent warfighting requirements.) The Defense Information Systems Agency's (DISA) GIG Enterprise Services Engineering directorate has broad responsibilities for the rapid transfer of advanced IT and Operational Concepts to the warfighter.

Funding for the GIG Technology Transition Program is essential to ensuring DISA succeeds in its mandate to deliver prioritized emergent IT capabilities and services faster, extend enterprise services to the edge, accelerate operational effectiveness and efficiency, and enable information sharing and assurance. The GIG Technology Transition Program utilizes three key mechanisms to streamline the process to field emergent requirements: Advanced Concept/Joint Concept Technology Demonstrations (AC/JCTDs) (with OSD/Combatant Commanders/Service/Agency teaming, Joint Ventures (with Combatant Commanders /Program of Record (POR) teaming), and Risk Mitigation Pilots (with POR teaming and Community of Interest). By teaming with the appropriate offices, funds and skill sets are leveraged across all participants. The costs are shared, thus reducing the risk to individual organizations. The added focus of feedback from the operational community, via a focused set of swim lane responsibilities, increases the robustness of the ultimate solutions. These efforts also provide strategic outreach to Combatant Commanders, military services, and Agency partners to ensure our customers know and understand the value of our net-centric capabilities and services.

The GIG Technology Transition Program also provides critical new customer focus on the long-term global war on terrorism via the confluence of technology, security cooperation, and education. AC/JCTDs, the related Joint Ventures, and the Risk Mitigation efforts support preparation for future joint and coalition initiatives through development and integration of a full range of data services and advanced IT applications to support practical aspects of United States (US) and coalition partner approved cooperative activities. In addition, these emergent GIG capabilities (Applications

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and Infrastructure) must transition into Programs of Record (PORs) or other viable sustainment options in order to provide requisite mission support services necessary to achieve interoperability and integration goals outlined in Joint Vision 2020 for working in concert with joint, allied and coalition forces, especially in order to effectively counter terrorism and enhance homeland defense and security within the IT domain. Thus a traditional key Application-related mission thrust is for Command and Control and Combat Support (C2 and CS). The other recent Application-related mission thrust is for Information Sharing (IS). Information Sharing is particularly important in areas where infrastructure is developing and in areas where environmental and geopolitical conditions are unsettled.

The GIG Technology Transition Program assists in supporting and providing PORs with agile, adaptive, and capabilities-based IT while providing US forces with peacetime and contingency access and can augment future en route infrastructure provision and support. The two key infrastructure mission thrusts are Network Infrastructure (NI) and NetOps. GIG Technology Transition Program funding is also critical to the development of system enhancements necessary to lead and partner in initiatives to build a net-centric system with the capability to rapidly adapt to changing demands: to provide information that is needed (the right information), where needed (the right place), and when needed (the right time), protected from interception and exploitation and presented in a useful format. The GIG Technology Transition Program provides IT solutions and advanced concepts for GE to address warfighter capability gaps which preclude delivering "the right information, to the right person, in the right place, at the right time" from being a reality today.

The GIG Technology Transition Program's outreach envisions a lead role for DISA to provide research, development, and specialized GE services in support of the military applications mission (1 - Command and Control and Combat Support [C2 and CS]; and 2 - Information Sharing [IS]) via exercise simulation and operational military utility assessments to facilitate spiral integration development. In support of the transformation to net-centricity, a pillar of the DoD framework to change operational and warfighting capabilities, the GIG Technology Transition Program establish a cooperative partnership with the Deputy Undersecretary of Defense, Advanced Systems and Concepts (AS&C) to advance contemporary doctrine, policies, and procedures to enhance combatant command objectives.

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Finally, R&D dollars must be made available for GIG Technology Transition Program's technical development and transition efforts associated with GIG interoperability initiatives (1 - Network Infrastructure [NI]; and 2 - NetOps), and in compliance with the Clinger-Cohen Act.

Accomplishments/Planned Program:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Subtotal Cost	6.245	4.982	6.790

Command and Control (C2) and Combat Support (CS): C2 and CS, key GIG Technology Transition Program Application mission thrusts, represent emergent GIG capabilities. C2 and CS applications must transition into PORs or other viable sustainment options in order to provide requisite mission support services necessary to achieve interoperability and integration goals for working in concert with joint, allied and coalition forces, especially in order to effectively counter terrorism and enhance homeland defense and security within the IT domain. GIG Technology Transition Program will include numerous military C2 application missions and will demonstrate the synchronization of global effects and capabilities within a collaborative crisis action development environment enabling rapid planning, synchronization, and execution of forces with global impact. Under Coalition Services C2 efforts, GIG Technology Transition Program coordinates research and development experiments and prototypes and develops capabilities which can be transitioned into strategic and operational coalition networks. GIG Technology Transition Program CS applications will provide tools to plan and execute coalition strategic deployment/ redeployment, coalition sustainment and field services. The change in funds requirement from FY 2007 to FY 2008 is the result of ACTD transitions. The costs associated with FY 2008 ACTD new starts are reflected by the increase in FY 2009.

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Subtotal Cost	0.984	0.950	1.000

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Information Sharing (IS): Information Sharing is a key Applications mission thrust of the GIG Technology Transition Program. It encompasses IT support for crisis action planning tools, joint force protection, and coalition interoperability. The Information Sharing mission supports development of advanced collaborative and iterative crisis action planning and execution tools to support C2 for rapid, continuous, end-to-end deployment and sustainment of joint forces from Garrison to the battlefield. The mission also assists Combatant Commanders and Homeland Security Incident Managers in developing their own Courses of Action (COA) by providing them with the capability to correlate information rapidly from disparate Communities of Interest (COI). The decrease in funding requirement from FY 2007 to FY 2008 is the result of ACTD transitions. Cost increase above FY 2008 level reflects FY 2009 new starts. Starting in FY09 the ACTD focus will expand to the exchange on information in support of stability operations, which will occur over other than standard secure and unsecured military networks. The information exchange must be seamless, rapid and provide the gateway between combatants, first responders, non-governmental organizations, and coalition/potential coalition partners.

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Subtotal Cost	2.432	1.800	3.800

Network Infrastructure (NI): Network Infrastructure is one of two key GIG Technology Transition Program infrastructure mission thrusts that assist in supporting and providing PORs with agile, adaptive, and capabilities-based IT while providing US forces with peacetime and contingency access and can augment future en route infrastructure provision and support. GIG Technology Transition Program NI efforts will integrate technologies for handling very large, heterogeneous data sets, to enhance the deployed warfighter's situational awareness and information superiority and will do so within a secure framework that supports both joint and multi-national operations. NI will enhance current Enterprise-wide information infrastructure with advanced capabilities that support global data access and visualization of geospatially referenced data. These capabilities include wideband networking integrated with smart remote data storage, data conferencing and collaboration, and search and visualization. The changes in funds requirement from FY 2007 to FY 2008 and FY 2009 are the result of ACTD new starts occurring in FY 2008 and FY 2009.

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Subtotal Cost	<u>FY 2007</u> 0.631	<u>FY 2008</u> 1.910	<u>FY 2009</u> 2.180
<p>NetOps: - NetOps is one of two key GIG Technology Transition Program infrastructure mission thrusts critical to the development of system enhancements necessary to lead and partner in initiatives to build a net-centric system with the capability to rapidly adapt to changing demands. GIG Technology Transition Program NetOps efforts will provide IT solutions and advanced concepts for GE to address warfighter capability gaps which preclude delivering the right information, to the right person, in the right place, at the right time, protected from interception and exploitation and presented in a useful format. NetOps use different systems working together to provide alerting, visualization, and collaboration capability. NetOps work with Joint Staff Anti-terrorism/Force Protection community to develop concepts of operation and provide transition capabilities to assist Combatant Commanders in employing a decision support environment that will provide a tailored rendering of relevant information to the Commanders, their staff, Joint Task Forces, non-government organizations, and coalition forces. NetOps also leverage network-centric enterprise technologies and services provided by the GIG and dynamically update data/information to yield better situational awareness and more efficient collaboration and mission execution.</p>			
B. Program Change Summary:			
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
FY 2008 President's Budget	9.356	9.832	13.860
FY 2009 President's Budget	10.292	9.642	13.770
Total Adjustments	+0.936	-0.190	-0.090
Change Summary Explanation:			
FY 2007 changes are due to revised fiscal guidance.			
FY 2008 changes are due undistributed Congressional reductions to the Defense-Wide RDT&E appropriation for			

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economic assumptions and contractor efficiencies.

FY 2009 changes are due to changes in fiscal guidance for revised economic assumptions.

C. Other Program Funding Summary:

Other Funding for the salaries and operating expenses of this RDT&E project:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>To Complete</u>	<u>Total Cost</u>
O&M, DW	6.371	6.503	7.476	7.679	7.409	7.392	7.420	Cont'g	Cont'g

D. Acquisition Strategy: The GIG Technology Transition Program accomplishes its mission through a combination of strategies focused on operations, technical integration, program management, and financial tracking. Market research during the acquisition process included a review of DISA contracts, other DoD contract vehicles, and other Government agency contracts which were advertised for Government-wide usage. This market research also included consideration of small business, minority/women owned (8A), Historically Black Colleges and Universities (HBCU), mentor/protégé and other specialized contract vehicles and processes. It evaluated all contractors available from DISA sources for their ability to deliver the products specifically required for the unique GIG Technology Transition Program efforts. Additionally, many of the DISA contracts were awarded with multiple options and cost factors already defined for several years. Investigations considered prior success in these areas. Several sources were also contacted for cost estimates. The GIG Technology Transition Program works collaboratively with vendors when possible to obtain generic cost data for planning and analysis purposes. Past and current contract prices for similar work and other government-wide agency contracts provided additional sources of information. Quotes from multiple sources helped provide an average for a more realistic cost estimate.

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E. Performance Metrics: The GIG Technology Transition Program utilizes AC/JCTDs, Joint Ventures, and Risk Mitigation Pilots to support DISA's mandate to deliver prioritized emergent IT capabilities and services faster, extend enterprise services to the edge, accelerate operational effectiveness and efficiency, and enable information sharing and assurance. The AC/JCTD structure comprises the bulk of GIG Technology Transition Program efforts. The GIG Technology Transition Program collaborates with the Combatant Commands to develop each AC/JCTD proposal. Each formalized proposal undergoes a vetting process involving leadership in DISA, OSD, the Joint Staff, and the Combatant Commands. Senior leadership within the OSD R&D AC/JCTD community reviews the proposal and subjects it to additional requirements scrutiny by the Joint Requirements Oversight Council. Proposals approved by senior leadership become formal AC/JCTDs. The next step for the AC/JCTD is to develop an Implementation Directive and a Management Plan. These guidance documents involve a general/flag officer commitment between OSD, DISA, and the Combatant Command. They outline the basic objectives, schedule, and funding, for the AC/JCTD. During the first year, the AC/JCTD develops and documents the detailed objectives against which the Operational Sponsor (a Combatant Command) will assess military utility, as well as the detailed mechanisms by which military utility will be assessed and results measured. Each AC/JCTD develops its own schedule and detailed objectives, usually using a spiral methodology, with incremental demonstrations, limited utility assessments of the demonstrated capabilities, and refinement of future capabilities based on feedback. The GIG Technology Transition Program also incorporates internal processes to enhance financial reporting and track contractor spending. Monthly reports provide timely information on contractor expenditures. The GIG Technology Transition Program utilizes several web-based financial management tools to obtain budget and execution information. Combatant Commanders use the Military Utility Assessment as a tool to evaluate AC/JCTD products. The GIG Technology Transition Program also evaluates additional internal measures, including timeliness of equipment purchases, travel, and demonstration support to assess if each requirement effectively meets overall mission requirements.

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Exhibit R-3 RDT&E Cost Analysis							Date: February 2008					
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NAME AND NUMBER					
RDT&E, Defense-Wide/05			PE 0604764K				Leading Edge Pilot Information Technology/T26					
<u>Cost Category</u>	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total PY Cost (\$000)</u>	<u>FY07 Cost (\$000)</u>	<u>FY07 Award Date</u>	<u>FY08 Cost (\$000)</u>	<u>FY 08 Award Date</u>	<u>FY 09 Cost (\$000)</u>	<u>FY 09 Award Date</u>	<u>Cost to Complete (\$000)</u>	<u>Total Cost (\$000)</u>	<u>Target Value of Contract</u>
<u>PRODUCT DEVELOPMENT</u>												
Development & Tech Services	T&M	Sys Research and App Corp (SRA)	0.661	1.052	12/06	1.373	3/08	1.428	3/09	0.0	4.514	4.514
	MIPR	SSC, Charleston, SC	8.566	0.286	3/07	0.0	--	0.0	--	0.0	9.061	9.061
		Various (To include GEMS, and NEXGEN)	9.905	2.024	Var.	1.431	Var.	2.019	Var.	Cont'g	Cont'g	N/A
<u>SUPPORT COSTS</u>												
Engineering/Technical Support	T&M	HAI, Arlington, VA	14.714	1.384	5/07	.845	05/08	1.700	05/09	Cont'g	Cont'g	18.643
Systems Integration	CPFF	SAIC Arlington, VA	16.869	2.007	2/07	2.225	10/07	3.887	10/08	Cont'g	Cont'g	25.050
System Engineering	FFRDC	MITRE, Arlington, VA	14.757	1.000	11/06	.890	10/07	1.639	10/08	Cont'g	Cont'g	18.503
		Various (To include GEMS and NEXGEN)	11.105	2.095	Var.	1.922	Var.	2.100	Var.	Cont'g	Cont'g	N/A
<u>TEST & EVALUATION</u>												
		Various (To include GEMS and NEXGEN)	8.964	0.444	Var.	0.957	Var.	0.997	Var.	Cont'g	Cont'g	N/A
Total			85.541	10.292		9.643		13.770				

R-1 Line Item No. 106

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Exhibit R-4, RDT&E Program Schedule Profile														Date: February 2008														
Appropriation/Budget Activity RDT&E, Defense-Wide, 05					Program Element Number and Name PE 0604764K, Advanced IT Services Joint Program Office (AITS-JPO)										Project Number and Name T26, Leading Edge Pilot Info Technology													
Fiscal Year	2007				2008				2009				2010				2011				2012				2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Coalition Secure Management and Operating System (COSMOS) Transition			▲									▲																
Joint Coordinated Real-Time Engagement (JCRE) ACTD Transition											▲					▲												
TEBO ACTD Transition											▲					▲												
EMF Joint Utility Assessment						▲		▲																				
TSP Joint Military Utility Assessment (MUA)						▲					▲																	
TSP Transition											▲					▲												

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Exhibit R-4, RDT&E Program Schedule Profile													Date: February 2008																			
Appropriation/Budget Activity RDT&E, Defense-Wide, 05					Program Element Number and Name PE 0604764K, Advanced Information Technology Services Joint Program Office (AITS-JPO)										Project Number and Name T26, Leading Edge Pilot Info Technology																	
Fiscal Year	2007				2008				2009				2010				2011				2012				2013							
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Joint Force Projection (JFP) ACTD MUA																																
JFP ACTD Transition	▲	—	▲																													
Joint Coordinated Real-Time Engagement (JCRE) ACTD MUA																																
JCRE ACTD Transition									▲	—	▲																					
TEBO ACTD Transition									▲	—	▲																					

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Exhibit R-4a, RDT&E Program Schedule Detail		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	PROGRAM ELEMENT NUMBER AND NAME PE 0604764K/Advanced Information Technology Services Joint Program Office	PROJECT NUMBER AND NAME T26/Leading Edge Pilot Information Technology

<u>Schedule Profile</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Coalition Secure Management and Operating System (COSMOS) Transition	3Q-4Q	1Q-4Q	1Q-4Q				
Joint Coordinated Real-Time Engagement (JCRE) ACTD Transition			1Q-4Q				
TEBO ACTD Transition			1Q-4Q				
EMF Joint Utility Assessment		2Q-4Q					
TSP Joint Military Utility Assessment (MUA)		2Q	2Q				
TSP Transition			1Q-4Q				