DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

Fiscal Year (FY) 2008/2009 Budget Estimates

PROCUREMENT, DEFENSE-WIDE

February 2007

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)
Fiscal Year (FY) 2008/2009 Budget Estimates

TABLE OF CONTENTS

PROCUREMENT, DEFENSE-WIDE

Defense Information Systems Agency (DISA)

($ In Millions)
FY 2009 Estimate $254.630M
FY 2008 Estimate $286.889M
FY 2007 Estimate $197.848M
FY 2006 Estimate $201.332M

Purpose and Scope of Work:

The Defense Information Systems Agency (DISA) is the Combat Support Agency responsible for planning, developing, and providing Joint Command, Control, Communications, and Computer (C4) systems that deliver worldwide, secure, interoperable capabilities for the nation's executive leadership and the Warfighter under all conditions of peace and war. Additionally, DISA operates under the direction, authority, and control of the Assistant Secretary of Defense for Networks and Information Integration (ASD(NII)). DISA provides products and leads activities that enable jointness.

On June 18, 2004 the Secretary of Defense (SECDEF) assigned the Director, DISA as the Deputy Commander for Global Network Operations and Defense, United States Strategic Command (USSTRATCOM) Joint Force Headquarters – Information Operations, with authorities and responsibilities for Global Network Operations and Defense. In the role of USSTRATCOM Deputy Commander, the Director, DISA was also assigned as the Commander, Joint Task Force—Global Network Operations. DISA, along with other Defense components, is aligning its global network operations and network defense capabilities to provide USSTRATCOM visibility and insight into network status. DISA has restructured to respond to USSTRATCOM's orders and direction in these areas, and is now a force provider to the Joint Task Force—Global Network Operations.

DISA's principal customers include the President and Vice President, the SECDEF and other Department of Defense (DoD) executives, the Military Services, the Joint Staff, Combatant Commanders, and Joint Task Forces (JTFs), deployed forces below the JTF, Defense Agencies, and the Intelligence Community. DISA provides global C4 capabilities supporting and connecting diverse customers under all conditions of stress. The joint and enterprise-wide systems and infrastructure provided enable DoD interoperability, security, and economies. By presenting a one -to-many interface with coalition partners and other federal, state, and local agencies, these systems also help simplify the complex interoperability issues associated with coalition warfare and homeland security. DISA facilitates inter-Service/Agency agreements on modernization approaches and configuration management. This role is important to achieving jointness and coordinated investments. Reduction of arbitrary and inefficient complexity within the DoD enterprise is a key strategy to providing end -to-end C4 capabilities.

DEFENSE INFORMATION SYSTEMS AGENCY
FISCAL YEAR (FY) 2008/2009 BUDGET ESTIMATES
EXHIBIT P-1 PROCUREMENT

Procurement, Defense-Wide **Date:** **Feb-07**

Major Equipment, DISA ($ in Millions)

Item Nomenclature	Ident Code	FY 2006 Cost		FY 2007 Cost	FY 2008 Cost
INTERDICTION SUPPORT *	N/A	1.619		0.000	0.000
INFORMATION SYSTEMS SECURITY PROGRAM	N/A	21.915		34.607	45.564
DEFENSE MESSAGE SYSTEM	N/A	8.813		6.222	0.000
GLOBAL CMD & CONTROL SYS - J	N/A	5.403		5.562	10.779
GLOBAL COMBAT SUPPORT SYS	N/A	2.650		2.641	2.596
TELEPORT	N/A	99.686		50.078	39.082
ITEMS LESS THAN $5 MILLION	N/A	31.906		42.216	127.177
NET-CENTRIC ENTERPRISE SERVICES	N/A	0.000		24.852	10.836
DEFENSE INFORMATION SYSTEMS NETWORK	N/A	29.340		29.750	48.946
PUBLIC KEY INFRASTRUCTURE	N/A	0.000		1.920	1.909
TOTAL DISA		201.332	**	197.848	286.889

***Funds supporting Interdiction Support are provided during the execution year**
**** FY 2006 includes $7.400M of GWOT Supplemental funds.**

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)
FISCAL YEAR (FY) 2008/2009 BUDGET ESTIMATES
PROCUREMENT, DEFENSE-WIDE
February 2007

P-1 LINE ITEM **($ in Millions)**

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
10 INTERDICTION SUPPORT *	1.619	0.000	0.000	0.000	0.000	0.000	0.000	0.000
11 INFORMATION SYSTEMS SECURITY PROGRAM	21.915	34.607	45.564	59.871	50.661	40.968	40.676	36.976
12 DEFENSE MESSAGE SYSTEM	8.813	6.222	0.000	0.000	0.000	0.000	0.000	0.000
13 GLOBAL CMD & CONTROL SYS - J	5.403	5.562	10.779	11.060	9.624	5.502	5.694	5.694
14 GLOBAL COMBAT SPT SYS	2.650	2.641	2.596	2.810	2.999	3.064	3.171	3.171
15 TELEPORT	99.686	50.078	39.082	15.182	16.195	16.554	17.091	17.091
16 ITEMS LESS THAN $5 MILLION	31.906	42.216	127.177	97.086	64.137	83.396	70.507	60.807
17 NET-CENTRIC ENTERPRISE SERVICES	-	24.852	10.836	20.657	0.000	0.000	0.000	0.000
18 DEFENSE INFORMATION SYSTEMS NETWORK	29.340	29.750	48.946	46.055	49.565	49.017	49.865	49.865
19 PUBLIC KEY INFRASTRUCTURE	-	1.920	1.909	1.909	1.910	1.911	1.930	1.930
TOTAL DISA **	201.332	197.848	286.889	254.630	195.091	200.412	188.934	175.534

***Funds supporting Interdiction Support are provided during the execution year**
**** FY 2006 includes $7.400M of GWOT Supplemental funds.**

Exhibit P-40, Budget Item Justification	DATE: February 2007
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/10	P-1 Line Item Nomenclature **Interdiction Support**
Program Element for Code B Items:	Other Related Program Elements 0201182K/0208889K

	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY2013	To Complete	Total
Quantity			1.619	0	0	0	0	0	0	0		1.619
Total Proc Cost			1.619	0	0	0	0	0	0	0		1.619

Description: This is a transfer fund and is only appropriated to DISA in the year of execution. The Fiscal Year (FY) 1989 National Defense Authorization Act tasked the Secretary of Defense to integrate the Command, Control, Communications, and Intelligence (C3I) assets supporting drug interdiction into an effective network. The Interdiction Support Branch builds secure systems that use cost effective technology, enhance information sharing through collaboration tools, and enables web-based rapid access to multiple data sources. Anti-Drug network (ADNET) is a community of interest providing command, control, communications, computers, and intelligence (C4I) capabilities that support data and intelligence sharing among federal, state, local, and foreign mission partners activities in support of the counter-narcoterrrorism (CNT) mission.

FY 2006: In accordance with the National Interdiction Command and Control Plan (Sept 2005), the General Counterdrug Intelligence Plan (February 2000 and revalidated in 2002), and the 2007 National Drug Control Strategy, the Anti-Drug Network (ADNET) is the primary secure link among Defense, intelligence, and law enforcement Counter-Drug (CD) agencies for sharing (C4I) information. Procurement funds are for hardware and software on the Anti-Drug Network Classified and the Anti-Drug Network Sensitive but Unclassified (ADNET SBU).

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Exhibit P-5 Cost Analysis		Network					Date: February 2007	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/10					ID Code	P-1 Line Item Nomenclature **Interdiction Support**		
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost
Hardware and Software (SIPRNET and ADNETU)			0.624	0.624	0.000	0.000	0.000	0.000
Hardware and Software (Throttle Car - Classified Program)			0.995	0.995	0.000	0.000	0.000	0.000
Hardware and Software (CISAnet)			0.000	0.000	0.000	0.000	0.000	0.000
Total			1.619	1.619	0.000	-	0.000	-

Exhibit P-5a, Procurement History and Planning						Network				Date: February 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Exhibit P-5a, Procurement History and Planning Procurement, Defense-Wide 0300D/01/05/10							P-1 Line Item Nomenclature **Interdiction Support**			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2006										
Hardware and Software (SIPRNET and ADNETU)		0.624	GSA/FEDSIM	N/A	Task Order	BAH/Falls Church, VA	Aug-06	On going	N/A	N/A
Hardware and Software (Throttle Car)		0.995	DISA	N/A	Competetive	General	Aug-06	N/A	N/A	N/A
Total:		1.619								

Exhibit P-40, Budget Item Justification	DATE: February 2007
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/11	P-1 Line Item Nomenclature **Information Systems Security Program (ISSP)**
Program Element for Code B Items:	Other Related Program Elements 0303140K

	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY2013	To Complete	Total
Quantity												
Total Proc Cost			21.915	34.607	45.564	59.871	50.661	40.968	40.676	36.976	Cont.	Cont.

Description: The DISA Information Systems Security Program (ISSP) has refocused its efforts by taking a net-centric approach to addressing the DoD's security demands on an enterprise wide scale. Moving toward a Common Services and shared information model will require our networks to be more transparent and allow users to have seamless access to everything they need to focus on their mission rather than IT administration. This approach will also require some major adjustments to how IA will be integrated into this new architecture as we focus on designing and deploying proactive protections, deploying attack detection, and on performing Information Assurance (IA) operations to ensure that adequate security is provided for information that is collected, processed, transmitted, and disseminated on the Global Information Grid (GIG).

DISA PROTECTS INFORMATION by safeguarding data as it is being created, used, modified, stored, moved, and destroyed on the communication networks, within the enclave, at the enclave boundary, at the client, and within the computing environment to ensure that all information has a level of trust commensurate with mission needs.

During FY06 DISA provided for more assured authentication through implementing the Robust Certificate Validation Service (RCVS) on the Public Key Infrastructure (PKI) and supported the implementation of Smartcard Logon DoD-wide in the 4th quarter. In addition, servers, appliances, switches, and associated software were procured to support the re-issuing of Public Key certificates for personnel and equipment, maintenance of the Public Key subscriber registry, and Global Directory Service (GDS) enclave backup. FY07 marked the transition of PKI to management under its own PE (0303135K).

During FY06 and continuing into FY07 systems were purchased for evaluation and to support the development of the Joint Enterprise Directory Service (JEDS), a full service joint directory of people, organizations, roles and other GIG identities.

Beginning in FY08 hardware and software will be procured to support the expansion of Cross Domain Solutions (CDS) Enterprise Services for Extensible Markup Language (XML) with the intent of providing enterprise wide capabilities to make the GIG networks interoperable and compatible.

DEFENDING SYSTEMS AND NETWORKS to ensure that no access is uncontrolled, and all systems and networks are capable of self-defense, technologies are being "built in" to the infrastructure that recognize, react to, and respond to threats, vulnerabilities, and deficiencies. To develop and enforce Computer Network Defense (CND) policies across the enterprise for the purpose of achieving an optimal readiness posture against the outsider "nation state" attacker as well as the threat posed by the insider, DISA requires sophisticated hardware and software systems to provide technical assistance, vulnerability analysis, and adjudication guidance for network administrators and security officials who work to ensure that all information systems that traverse a DoD enclave boundary are secure.

During FY06 DISA replaced 67 aging Encryptors on the DISN and expects to replace an additional 215 in FY07 and 226 in FY08 with improved systems to ensure that capabilities to transform Security Management Infrastructure (SMI) to satisfy the agility demands of the end-state GIG are addressed.

During FY 2006 the Demilitarized Zone (DMZ) project deployed the Bluecoat Reporter tool to provide alerts of Blacklisted traffic requests and Cyberguard Web

Washer to scan REL partner web traffic for occurrences of unauthorized web content from non-Blacklisted websites. In FY08 the subnets will be substantially expanded to include the entire DoD enterprise.

Procurement of equipment for the Secure Configuration Compliance Validation Initiative (SCCVI) and Secure Compliance Remediation Initiative (SCRI) required to complete the deployment of the initiatives which automatically identify and correct vulnerabilities was completed during FY06.

During FY07 and FY08 IA tools for over 1500 sites enterprise-wide will be obtained to support the Insider Threat Detection project enabling the identification of threats to the infrastructure caused by an insider.

Beginning in FY07 and completing in FY08 acquire the Insider Threat Focused Observation Tool that installs agent-based tools on targeted host machines based on data acquired from initial insider threat sensors in order to determine if anomalous user activities are unauthorized.

In FY06 procured standard vulnerability management detection tools for the Vulnerability Management System to protect and passively observe any type of attack against the NIPRNet core infrastructure.

During FY06 Theater Network Control (TNC) security architecture was procured in support of the DISN Data Security project to control data transferred over the DISN and in FY07 the introduction of a network mapping capability will improve situational awareness.

During FY07 equipment supporting the initial operation of the centralized DoD registry in support of the DoD Ports, Protocols, and Services Management Process will be procured.

Beginning in FY08 systems for the SIPRNet Access Control project will be purchased to support the development of automated network access controls.

Risk Assessment Tools for enterprise-wide mapping of threats and vulnerabilities to risks to provide customers with a better understanding of how susceptible their environments are to attack will be purchased beginning in FY08.

In FY08 a robust set of enterprise-wide intrusion prevention and content filtering tools supporting the NIPRNet Internet Gateway Security project will be purchased to enhance existing capabilities at the boundary between the NIPRNet and Internet.

PROVIDING INTEGRATED IA SITUATIONAL AWARENESS/IA COMMAND AND CONTROL (C2) involves providing decision makers and network operators at all command levels the tools for conducting IA/CND operations for Net-Centric Warfare (NCW).

Purchased systems in FY06 to sustain the operation of the CENTAUR project enterprise-wide tools for collecting, storing, retrieving and analyzing header flow data and metadata from the border routers on the NIPRNet and the backbone routers on the NIPRNet and SIPRNet.

Deployed Spiral 1 of the User Defined Operational Picture (UDOP) in FY06 to enable an enterprise view of situational awareness. Purchase additional systems during FY07 & FY08 to begin introduction of Spiral 2 and enable more sites.

Completed initial procurement in FY06 of the Host Based Security System (HBSS) which protects host or network nodes. Beginning in FY08 procure additional systems to extend the capability enterprise-wide.

Beginning in FY08 procure Forensic Analysis Tools to rapidly assess the damage to attacked operational systems, restore capabilities without losing attribution evidence, and provide enterprise-wide trace back and forensics in support of the GIG's CND strategy and to provide the warfighter a complete and current UDOP.

During FY07 begin procurement of the Honeygrid tool for capturing and analyzing hacker exploit data to categorize new threats and support the employment of network protection countermeasures.

In FY07 DISA will implement the Alaska Infrastructure Project (AKIP) supporting the transport network transformation from an Asynchronous Transfer Mode (ATM) based network to an Internet Protocol based net-centricity service. This initiative is part of the technology transformation in the delivery of services and is required as part of ASD/NII's architecture for the future. Part of this effort includes providing the warfighter DISN services such as voice, video, and data that are reliable, survivable, and diverse. This investment will be used to provide protected and diverse terrestrial connectivity between Eielson and Elmendorf eliminating a single point of failure. This will enhance survivability at Ft Wainwright by installing DISN service capabilities at an alternate location on the installation and connecting via base fiber. Additionally this funding will be used to extend, enhance and improve DISN service capabilities at Elmendorf and Ft Richardson. This effort will also improve intra-Alaska connectivity and infrastructure specifically to improve DISN services (SIPRNET, NIPRNET, DSN, Red Switch, DVS).

Performance Metrics:

- Fielded/procured 67 Encryptors in FY06
- Field/procure 215 Encryptors in FY07 and 226 Encryptors in FY08.
- Procured/fielded 4 CONUS and 2 OCONUS RCVS nodes and 12 Certificate Authority (CA) sites in FY06.
- Beginning in FY08 significantly reduce the chances of a successful attack on the NIPRNet and SIPRNet.
- Beginning in FY08 ensure substantially more effort is needed to mount a successful attack on the NIPRNet and SIPRNet.
- Beginning in FY08 significantly increase the chance of detecting attacks on the NIPRNet and SIPRNet.
- Beginning in FY08 substantially reduce the response time to an attack on the NIPRNet and SIPRNet.

Exhibit P-5 Cost Analysis		Weapon System			Date: February 2007			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/11			ID Code	P-1 Line Item Nomenclature **Information Systems Security Program (ISSP)**				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost
Quantity								
Public Key Infrastructure (PKI)			1.877	1.877	-	-	-	-
Global Directory Service (GDS)			0.628	0.628	0.282	0.282	-	-
Joint Enterprise Directory Service (JEDS)			0.466	0.466	0.162	0.162	1.808	1.808
DISN Encryptors			0.010	1.505	0.010	2.155	0.010	2.260
CENTAUR Improvements			0.823	0.823	-	-	-	-
DoD Intranet Demilitarized Zone (DMZ)			0.472	0.472	-	-	1.311	6.554
NIPRNET/Internet Gateway			-	-	-	-	0.154	5.400
Cross Domain Solutions (CDS) Enterprise Services			-	-	-	-	3.200	3.200
Ports and Protocol			-	-	0.913	0.913	-	-
Vulnerability Management System Tech Refresh			1.519	1.519	-	-	-	-
Secure Configuration Compliance Validation Initiative			2.749	2.749	-	-	-	-
Secure Compliance Remediation Initiative			2.315	2.315	-	-	-	-
Honeygrid			-	-	0.635	0.635	-	-
CND User Defined Operation Picture Implementation			2.100	2.100	0.649	0.649	1.559	1.559
Vulnerability Data Repository			0.447	0.447	-	-	-	-
Insider Threat Detection			-	-	-	-	4.003	4.003
Insider Threat Focused Observation Tool			-	-	4.000	4.000	3.000	3.000
Risk Assessment Tools			-	-	-	-	0.793	0.793
Host Based Secuity System (HBSS)			0.020	5.283	-	-	0.018	6.408
DoD Enterprise Forensic Analysis Tools			-	-	1.162	1.162	0.579	0.579
DISN Data Network Security			1.731	1.731	1.336	1.336	-	-
SIPRNET Network Access Control			-	-	-	-	0.030	10.000
Alaska GIG			-	-	16.000	16.000	-	-
Anti-Virus			-	-	7.313	7.313	-	-
Total				21.915		34.607		45.564

Exhibit P-5a, Procurement History and Planning						Weapon System		Date: February 2007		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/11						P-1 Line Item Nomenclature **Information Systems Security Program (ISSP)**				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2006										
Public Key Infrastructure (PKI)	1	1.877	DISA	Nov-05	C/FP	Dell (Federal Systems)	Nov-06	Mar-07	YES	
Global Directory Service (GDS)	1	0.628	DISA	May-06	C/FP	FORCE 3, INC	Jun-06	Sep-06	YES	
Joint Enterprise Directory Service (JEDS)	1	0.466	DISA	Aug-06	C/FP	BAE	Sep-06	Dec-06	NO	
DISN Encryptors	150	0.010	Various	Apr-06	C/FP	Mykotronix	May-06	Aug-06	YES	
CENTAUR Improvements	1	0.823	DISA	Feb-06	C/FP	SPAWARSYSCEN	Mar-06	Jun-06	YES	
DoD Intranet Demilitarized Zone (DMZ)	1	0.472	DISA	Apr-06	C/FP	Technica	May-06	Jul-06	YES	
Secure Configuration Compliance Validation Initiative	1	2.749	DISA	N/A	C/FP	BAE	May-06	May-06	YES	
Secure Compliance Remediation Initiative	1	2.315	DISA	N/A	C/FP	BAE	May-06	May-06	YES	
Computer Network Defense (CND) User Defined Operational Picture	1	2.100	DISA	Dec-06	C/FP	Veridian Information Solutions	Dec-06	Mar-07	NO	
Vulnerability Management System Tech Refresh	1	1.519	DISA	N/A	C/FP	EDS	Sep-06	Oct-06	YES	
Vulnerability Data Repository	1	0.447	DISA	N/A	C/FP	N/A	Sep-06	Oct-06	NO	
DISN Data Network Security	1	1.731	DISA	Dec-06	C/FP	Verizon	Jan-07	Mar-07	NO	
Host Based Security System (HBSS)	264	0.020	DISA	Mar-06	C/FP	BAE	Apr-06	Jun-06	YES	
FY 2007										
Global Directory Service (GDS)	1	0.282	DISA	Apr-07	C/FP	TBD	Jun-07	Sep-07	NO	
Joint Enterprise Directory Service (JEDS)	1	0.162	DISA	Apr-07	C/FP	TBD	Jun-07	Sep-07	NO	
DISN Encryptors	215	0.010	Various	Dec-06	C/FP	(multiple vendors)	Feb-07	May-07	NO	
User Defined Operational Picture	1	0.649	DISA	Feb-07	C/FP	TBD	Apr-07	Jun-07	NO	
Insider Threat Focused Observation Tool	1	4.000	DISA	Feb-07	C/FP	TBD	Apr-07	Jun-07	NO	
Honeygrid	1	0.635	DISA	Apr-06	C/FP	TBD	Jul-07	Sep-07	NO	
Alaska GIG	1	16.000	DISA	Jan-07	C/FP	(multiple vendors)	TBD	TBD	NO	
Ports and Protocols	1	0.913	DISA	Feb-07	C/FP	(multiple vendors)	Apr-07	Jun-07	NO	
DISN Data Network Security	1	1.336	DISA	Dec-06	C/FP	Verizon	Jan-07	Mar-07	NO	
Anti-Virus	1	7.313	DISA	Mar-07	C/FP	TBD	Jul-07	Sep-07	NO	
DOD Enterprise Forensic Analysis Tools	1	1.162	Various	Feb-07	C/FP	TBD	May-07	Aug-07	NO	

Exhibit P-5a, Procurement History and Planning						Weapon System		Date: February 2007		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/11						P-1 Line Item Nomenclature **Information Systems Security Program (ISSP)**				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2008										
Cross Domain Solutions Enterprise Services	1	3.200	DISA	Oct-07	C/FP	TBD	Dec-07	Mar-08	NO	
Joint Enterprise Directory Service (JEDS)	1	1.808	DISA	Apr-08	C/FP	TBD	Jun-08	Sep-08	NO	
DISN Encryptors	226	0.010	Various	N/A	C/FP	TBD(multiple vendors)	Feb-08	May-08	NO	
Risk Assessment Tools	1	0.793	DISA	N/A	C/FP	TBD	Mar-08	Jun-08	NO	
DoD Intranet Demilitarized Zone (DMZ)	5	1.311	DISA	N/A	C/FP	TBD	Feb-08	May-08	NO	
Insider Threat Detection	1	4.003	DISA	N/A	C/FP	TBD	Aug-08	Nov-08	NO	
Insider Threat Focused Observation Tool	1	3.000	DISA	N/A	C/FP	TBD	Aug-08	Nov-08	NO	
User Defined Operational Picture	1	1.559	DISA	Jan-08	C/FP	TBD	Mar-08	Jun-08	NO	
DOD Enterprise Forensic Analysis Tools	1	0.579	DISA	Feb-08	C/FP	TBD	May-08	Aug-08	NO	
SIPRNet Network Access Control	333	0.030	DISA	N/A	C/FP	TBD	May-08	Aug-08	NO	
NIPRNet Internet Gateway Security	35	0.154	DISA	N/A	C/FP	TBD	Feb-08	May-08	NO	
Host Based Security System	356	0.018	DISA	N/A	C/FP	TBD	Feb-08	May-08	NO	

Exhibit P-40, Budget Item Justification	DATE: February 2007
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/12	P-1 Line Item Nomenclature **Defense Message System (DMS)** Program Number (PNO) **M15**
Program Element for Code B Items:	Other Related Program Elements 0303129K

	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity												
Total Proc Cost			8.813	6.222	0.000	0.000	0.000	0.000	0.000	0.000	Cont.	Cont.

Description:

The Defense Message System (DMS) provides secure and accountable messaging services and meet the full range of organizational and individual messaging needs throughout the Department of Defense (DoD). The Office of Assistant Secretary of Defense for Networks and Information Integration (OASD/NII) directed development of DMS and mandated DoD's transition from legacy systems to DMS. DMS fulfills Joint Staff validated and prioritized operational requirements for an integrated writer-reader capable, organizational messaging system that is accessible worldwide (to include tactically deployed military personnel) and interfaces to Allies. DMS utilizes Commercial-off-the-Shelf (COTS) and modified COTS components to provide multi-media messaging and directory capabilities that complement and leverage the Global Information Grid (GIG). DMS capability exceeds that of pure COTS applications with reliable handling of information at all classification levels, compartments, and handling instructions, thus meeting DoD's unique messaging requirements and maintaining interoperability with our Allies. DMS products incorporate state-of-the-art information technologies, including the internationally developed Allied Communications Protocol (ACP) 120 implementation of the Common Security Protocol (CSP), which provides automated access controls for compartments, code words, and caveats. Public Key Infrastructure (PKI) certificates are used for authentication and access control.

DMS utilizes DoD Class 4 PKI products developed by the National Security Agency (NSA) to provide message signature and encryption via approved algorithms and protocols (FORTEZZA). This is referred to as DMS "high grade" service and supports the level of protection required for unclassified and classified military organizational messaging. A key tenet of the DMS acquisition strategy was to leverage commercial products to the maximum extent possible. That strategy necessitates continued incorporation of commercial product updates (operating systems and applications) throughout the life cycle to avoid obsolescence and to ensure adequate life cycle support.

DMS received its Milestone III approval from ASD/C3I in July 2002 and was placed into its sustainment phase (by ASD/NII) in May 2005. During the sustainment phase, system/product modifications and associated integration and test are focused on commercial evolution, security improvements to meet changing security threats, and minor product usability improvements.

ASD/NII designated DMS as a sustainment effort on 16 May 2005, resulting in the termination of investment funding starting in FY08.

Exhibit P-40, Budget Item Justification	DATE: February 2007
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/12	P-1 Line Item Nomenclature **Defense Message System (DMS)** Program Number (PNO) **M15**
Program Element for Code B Items:	Other Related Program Elements 0303129K

FY 2006: In FY 2006, DMS procurement continued to fund modifications to DMS applications required to preclude technological obsolescence, to meet requirements of messaging in tactical environments, to improve system performance, to increase system management capabilities, and to provide an initial IPv6 capability. To the extent funded, each release will contain appropriate commercial refresh (e.g. operating systems or applications software), refresh of Government developed security products, and usability improvements resulting from lessons learned. During FY2006 the procurement funds continued to support interoperability with the Allied community via efforts to fully implement the ACP 145 Allied Gateway.

FY 2007: In FY 2007, DMS procurement will continue to fund these same areas, including modifications to DMS applications required to preclude technological obsolescence, to meet requirements of messaging in tactical environments, to improve system performance, and to increase system management capabilities. Increased efforts will be performed in support of the OSD mandated transition to IPv6. To the extent funded, each release will continue to contain appropriate commercial refresh (e.g. operating systems or applications software), refresh of Government developed security products, and usability improvements resulting from lessons learned. During FY 2007 the procurement funds will continue to support interoperability with the Allied community via efforts to continue to evolve the ACP 145 Allied Gateway based upon new operational experience and potentially new Allied nations.

Performance Metrics: Key Performance Parameters (KPPs) were established to ensure DMS system performance meets or exceeds critical operational requirements contained in the validated Joint Staff requirements document. For each KPP, an objective and threshold value has been established, and measures are monitored each month. The objective and threshold values are set so as to define a desired range of system performance. There are 24 Key Performance Parameters for DMS, as defined in the DMS Acquisition Program Baseline. A subset of these KPPs is described below. As can be seen from recent metric values, overall system performance is good. The monthly metric results will facilitate identification of problem areas if any occur, in order that corrective action can be taken.

KPP Name	**Objective**	**Actual Result**	**Status**
Backbone System Availability	≥ 99% availability of regional node components	99.67%	Green
Local Site Availability	≥ 99% availability of commissioned sites	99.4%	Green
Directory Search, Level 5-8	≤ 5 sec for DMS user over network LAN	0.82 sec	Green
Directory Browse, Level 5-8	≤ 20 Sec for DMS user over network LAN	9.74 sec	Green
Backbone Speed of Service	Normal - ≤ 20 min for speed of service via MTS	1.53 min	Green

Exhibit P-40, Budget Item Justification	DATE: February 2007
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/12	P-1 Line Item Nomenclature **Defense Message System (DMS)** Program Number (PNO) **M15**
Program Element for Code B Items:	Other Related Program Elements 0303129K

Directory Accuracy (Data Errors)	≤ 2% detected via scan	1.3%	Green

Exhibit P-5 Cost Analysis		Weapon System				Date: February 2007			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/12				ID Code	P-1 Line Item Nomenclature **Defense Message System (DMS)** Program Number (PNO) **M15**				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
Maintenance Releases			6.556	6.556	3.065	3.065	0.000	0.000	0.000
Other DMS Products			1.405	1.405	2.388	2.388	0.000	0.000	0.000
Award Fee			-	-	-	-	-	-	-
Infrastructure Implementation			-	-	0.353	0.353	0.000	0.000	0.000
ACP 145 Allied Gateway			0.852	0.852	0.416	0.416	0.000	0.000	0.000
Total				8.813		6.222	0.000		0.000

Exhibit P-5a, Procurement History and Planning						Weapon System			Date: February 2007	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/12							P-1 Line Item Nomenclature **Defense Message System (DMS)** Program Number (PNO) **M15**			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2006										
Maintenance Releases	1	6.556	USAF	Oct-05	FFP	LMC	Apr-06	Dec-06	Yes	Aug-06
Automated Message Handling Sys	1	1.405	DISA	Jan-06	FP	TELOS, VA	Feb-06	Mar-06	Yes	Feb-06
ACP 145 Gateway - Accreditation	1	0.600	DISA	Oct-05	FP	DSA, VA	Mar-06	May-06	Yes	May-06
ACP 145 Gateway - COOP Imple & Maint	1	0.252	DISA	Dec-05	C/TBD	TBD	TBD	TBD	No	TBD
FY 2007										
Maintenance Releases	1	3.065	USAF	Oct-06	FFP	LMC	Apr-07	Jul-07	No	TBD
Automated Message Handling Sys	1	2.007	DISA	Mar-07	C/FP	TBD	Feb-07	Mar-07	No	TBD
Decision Agent Sustainment	1	0.381	Northrop Grumman	Mar-07	FP	DISA	Jun-07	Jul-07	No	TBD
ACP145 Integration Support	1	0.416	DISA	Oct-06	FFP	TBD	Jan-07	May-07	No	TBD
Infrastructure Implementation	1	0.353	DISA	Mar-07	FP	TBD	May-07	Jul-07	No	TBD

Exhibit P-40, Budget Item Justification	DATE: February 2007
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/13	P-1 Line Item Nomenclature **Global Command and Control System-Joint (GCCS-J)** Program Number (PNO) **M01**
Program Element for Code B Items:	Other Related Program Elements 0303150K

	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity												
Total Proc Cost			5.403	5.562	10.779	11.060	9.624	5.502	5.694	5.694	Cont.	Cont.

Description: The GCCS-J is the Department of Defense (DoD) Joint Command and Control (C2) system of record and is essential to achievement of DoD Transformation objectives focusing on new Information Technology (IT) concepts, injecting new technologies, incrementally fielding relevant products and identifying technological breakthroughs. GCCS-J implements Joint Chiefs of Staff validated and prioritized joint C2 requirements. The GCCS-J suite of mission applications/systems provides 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. The applications and services provided by GCCS-J form the core of all C2 capabilities. GCCS-J is used by all nine combatant commands at sites around the world, supporting joint and coalition operations.

With the PB08 Budget Submission, the separate P-40 exhibit for Collaborative Force Analysis, Sustainment, and Transportation System (CFAST) has been incorporated as part of the GCCS-J PE0303150K exhibit. This gives the appearance of an increase in FY08-10. The CFAST is a suite of software tools that provides Adaptive Planning (AP) capabilities to include: campaign planning, forecast predictions, information management and rapid execution. As an operational prototype, CFAST will continue to evolve as required to support the Joint Planning and Execution Community (JPEC) and is aimed to reduce the deliberate planning timeline from two years to six months. CFAST facilitates the dynamic preparation of campaign plans for rapid expeditionary environments to meet DoD planning doctrine requirements of ongoing operations such as the Global War on Terrorism (GWOT) and future contingencies. The U.S. Pacific Command (USPACOM), U.S. European Command (USEUCOM), Joint Staff and other Combatant Commands currently utilize CFAST. OSD and Joint Staff use CFAST to model how DoD will respond to current and future conflicts using a variety of current and future forces for all Services as part of their Operational Analysis missions.

CFAST currently provides hardware and software for three Nodes (Secret, Development, and Training).

- Secret Node: The CFAST Secret Node currently operates on hardware between 3 – 5 years old. The Secret Node also contains a back-up suite of hardware/software as a failover mechanism to ensure continuous CFAST availability to support operational planning efforts.

- Development Node: The Development Node is used to support spiral development and testing of new and enhanced functional capabilities and troubleshooting problems from the field. Development and testing of new and enhanced functional capabilities will require upgrading the Development Node with hardware/software that mirrors the Secret Node to ensure performance continuity.

- Training Node: The Joint Staff J7 ordered the Services Schools to begin teaching Adaptive Planning tactics, techniques and procedures using the CFAST suite of tools in FY07. The CFAST PMO stood up an internet based version of CFAST for the use of the schools. The current hardware/software is unable to support the growing volume of users from the schools.
- CFAST also has the requirement to provide an Unclassified Node and a Top Secret Node to meet Joint Staff prioritized and validated requirements.

FY 2006: Procurement funds were used to acquire or replace (as scheduled) GCCS-J baseline equipment used to support systems test, integration, and configuration management for system and application level test activities. This hardware is expected to mitigate cost and schedule risks associated with migrating applications as part of the implementation of net-centric technologies. Procurement funds also provided upgrades to the GCCS-J baseline equipment used by the Joint Operations Support Center (JOSC) to provide Help Desk support.

FY 2007: GCCS-J Procurement funds are being used for hardware technology refresh (as scheduled) to GCCS-J Strategic Server Enclaves that form significant portions of the GCCS-J operational system. Procurement funds are being used to acquire or replace (as scheduled) GCCS-J baseline equipment used to support systems test, integration and configuration management at the Eagle Laboratory Testing Center (ELTC), and system and application level test activities, as GCCS-J migrates to single web-based architecture. Procurement funds are being used to replace the entire GCCS-T hardware suite and security devices. Procurement funds will also provide upgrades to the GCCS-J baseline equipment used by JOSC to provide Help Desk support.

FY 2008: GCCS-J Procurement funds will be used for hardware technology refresh (as scheduled) to GCCS-J Strategic Server Enclaves that form significant portions of the GCCS-J operational system. Procurement funds will be used to acquire or replace (as scheduled) GCCS-J baseline equipment used to support systems test, integration and configuration management at the ELTC, and system and application level test activities, as GCCS-J migrates to single web-based architecture. Procurement funds will also provide upgrades to the GCCS-J baseline equipment used by JOSC to provide Help Desk support.

Procurement funding (+$6.0M) associated with CFAST to extend the development of AP capabilities and to synchronize with NECC, CFAST procurement will finance a technology refresh of the Secret, Development, and Training Nodes. With the technology refresh of the Secret Node, it will migrate to an enterprise facility (e.g., DISA Defense Enterprise Computing Center), making CFAST an enterprise capability. The current hardware/software for the three existing CFAST nodes is rapidly approaching end of life and/or does not meet performance requirements. The hardware/software has become difficult to obtain and maintain. In some instances, the hardware/software is often not supported by the manufacturer due to its age. Failure to make this upgrade will result in dramatic growth in support costs to purchase additional warranty annually, coupled with diminished system effectiveness. In FY08, CFAST will also finance the purchase of hardware/software for the creation of an Unclassified Node to support homeland security initiatives.

Exhibit P-40, Budget Item Justification	DATE: February 2007
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/13	P-1 Line Item Nomenclature **Global Command and Control System-Joint (GCCS-J)** Program Number (PNO) **M01**
Program Element for Code B Items:	Other Related Program Elements 0303150K

FY 2009: GCCS-J Procurement funds will be used for hardware technology refresh (as scheduled) to GCCS-J Strategic Server Enclaves that form significant portions of the GCCS-J operational system. Procurement funds will be used to acquire or replace (as scheduled) GCCS-J baseline equipment used to support systems test, integration and configuration management at the ELTC, and system and application level test activities, as GCCS-J migrates to single web-based architecture.

GCCS-J Procurement funding was increased by $4.513M to provide new equipment to the DISA Defense Enterprise Computing Centers (DECC) sites in preparation of the transition from JOSC to the DECC for Help Desk support in order to support net centric operations.

Procurement funding (+$1.5M) associated with CFAST to extend the development of AP capabilities and to synchronize with NECC, CFAST procurement funding will finance the purchase of hardware/software for the creation of a Top Secret Node to support sensitive warfare planning.

Performance Metrics:

GCCS-J is currently managing the following performance metrics: Capabilities Provided; Cost and Schedule Management; & Software Errors [Global Problem Report (GPR), Global System Problem Report (GSPR), and Test Problem Report (TPR)] which relate direct to procurement.

Capabilities Provided: System hardware performance testing in concert with system software to ensure the total system meets Joint Staff validated GCCS-J Block V RID, dated August 2005, as the requirements baseline for Block V. Procurement funds are used to acquire or replace (as scheduled) GCCS-J baseline equipment used to support systems test, integration, and system and application level test activities.

Cost and Schedule Management: This hardware is expected to mitigate cost and schedule risks associated with migrating applications to the new web architecture essential to infusing web-based technology and implementing Network Centric Warfare. Procurement funds are used to acquire or replace (as scheduled) GCCS-J baseline equipment used to support systems test, integration, and configuration management at the JOSC, and system and application level test activities.

Software Errors [Global Problem Report (GPR), Global System Problem Report (GSPR), and Test Problem Report (TPR)]: Procurement funding will allow the GCCS-J helpdesk to maintain an operationally configured hardware suite with the latest GCCS-J release to assist in replicating and resolving field problems.

Exhibit P-5 Cost Analysis		Weapon System			Date: February 2007			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/13			ID Code	P-1 Line Item Nomenclature **Global Command and Control System - Joint (GCCS-J)** Program Number (PNO) **MO1**				
WBS COST ELEMENTS	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
OTHER COSTS								
SUN Hardware and Software	0.408	0.408					-	-
Sun Fire 1280	0.061	0.366			-	-	-	-
SUN JBOD-ACCR	0.016	0.240			-	-	-	-
Sun Fire V440	0.009	0.261			-	-	-	-
Sun Fire V890	0.084	0.168			-	-	-	-
Sun StorEdge 3510 - 1.7TB	0.022	0.110			-	-	-	-
SUN E2900	0.047	0.094			-	-	-	-
Dell PowerEdge 2850	0.006	0.090			-	-	-	-
Sun Fire 1280	0.057	0.171						
Sun Fire V240	0.005	0.010						
Sun Fire V440	0.009	0.018			-	-	-	-
3510 Rack Ready	0.016	0.064			-	-	-	-
AMD Opteron Model 275	0.001	0.064			-	-	-	-
GB Memory kit DDR1-400	0.001	0.064			-	-	-	-
Sun Fire X2100 x64 Server	0.002	0.056			-	-	-	-
SE3510 Storage Array	0.047	0.047			-	-	-	-
Sun Fire V890 Server	0.044	0.044			-	-	-	-
Sun Fire X4100 x64 Server	0.001	0.033			-	-	-	-
BEA SW License Renewal	1.208	1.208	1.792	1.792	2.000	2.000	2.000	2.000
Business Intelligence Tool	0.548	0.548			-	-	-	-
Misc Hardware/Software	1.339	1.339			-	-	-	-
Sun Fire V480 Rack			0.017	0.340	0.017	0.170	0.017	0.170
Sun Fire V890 Disk Backplane			0.018	0.072	-	-	-	-
Sun Fire 280R			0.011	0.055	0.011	0.055	0.011	0.055

Exhibit P-5 Cost Analysis		Weapon System			Date: February 2007			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/13			ID Code	P-1 Line Item Nomenclature **Global Command and Control System - Joint (GCCS-J)** Program Number (PNO) **MO1**				
WBS COST ELEMENTS	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
OTHER COSTS								
Sun Fire V1280			0.151	0.755	0.151	0.755	0.151	0.755
Sun V890			0.092	0.368				
Sun 3320 Disk Array			0.011	0.044				
Sun V240			0.006	0.048				
Dell PowerEdge SC1430			0.003	0.012				
Dell PowerEdge 2900			0.005	0.020				
Dell Dimension 9200c			0.002	0.008				
Miscellaneous COTS Hardware			0.025	0.603	0.025	0.500	0.025	0.765
Business Intelligence Tool			1.100	1.100	1.100	1.100	1.100	1.100
Misc Software			0.334	0.345	0.199	0.199	0.199	0.199
SUN Fire v890's and subcomponents							0.104	0.207
SUN Fire v440's and subcomponents							0.021	0.042
SUN Fire v240's and subcomponents							0.012	0.024
Qualstar Automated Tape Libraries							0.044	0.087
CISCO 3745 Multi-Access Router							0.025	0.025
10k-RPM FC-AL 146GB Hard Drives							0.001	0.024
CFAST-Dell PowerEdge 1950					0.008	0.896	0	0
CFAST-Dell PowerEdge 1850					0.007	0.882	0	0
CFAST-IBM Blade Server					0.125	0.750	0	0
CFAST-San expansion for blade server					0.125	0.375	0	0
CFAST-BigIP Load Balancer					0.075	1.050	0	0
CFAST-Avocent AMX 5010, 64 Port KVM					0.023	0.092	0	0
CFAST-External Connector for Sharepoint					0.060	0.540	0	0
CFAST-Miscellaneous COTS Software					1.415	1.415	0	0
CFAST-Miscellaneous COTS Hardware/Software (Top Secret Node)							1.500	1.500

Exhibit P-5 Cost Analysis		Weapon System			Date: February 2007			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/13			ID Code	P-1 Line Item Nomenclature **Global Command and Control System - Joint** Program Number (PNO) **MO1**				
WBS COST ELEMENTS	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
CP/XP License for DMS							0.058	0.058
AMHS API							0.048	0.048
SUN Fire v1280's and subcomponents							0.149	0.149
SUN Fire v890's and subcomponents							0.137	0.273
SUN Fire v440's and subcomponents							0.020	0.081
CISCO Catalyst 2950 24 Port Switch							0.002	0.002
Qualstar Automated Tape Libraries							0.044	0.044
Black Box KVM Drawer/Switch							0.024	0.049
Securify IDS							0.050	0.05
SUN Fire v1280's and subcomponents							0.215	2.584
SUN Fire v890's and subcomponents							0.116	0.464
SUN Fire v440's and subcomponents							0.031	0.188
SUN Fire v240's and subcomponents							0.015	0.03
SUN StorEdge 3510 FC Array							0.056	0.056
Windows Server							0.004	0.004
Windows Client							0.002	0.002
CISCO 3745 Multi-Access Router							0.025	0.025
Total		5.403		5.562		10.779		11.060

Exhibit P-5a, Procurement History and Planning						Weapon System				Date: February 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/13							P-1 Line Item Nomenclature **Global Command and Control System -** Program Number (PNO) **MO1**			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2006										
SUN Hardware and Software	1	0.408	DISA	Apr-06	C/FP	AC Technology Inc Dulles, VA 22041	May-06	Jun-06	Yes	
Sun Fire 1280	6	0.061	DISA	Jan-06	C/FP	Dynamic Systems Inc Los Angeles, CA 90045	Feb-06	Mar-06	Yes	
SUN JBOD-ACCR	15	0.016	DISA	Feb-06	C/FP	Government Micro Resources Manassas, VA 22110	Mar-06	Apr-06	Yes	
Sun Fire V440	29	0.009	DISA	Dec-05	C/FP	Sparco.com Millington, TN 38053	Jan-06	Feb-06	Yes	
Sun Fire V890	2	0.084	DISA	Dec-05	C/FP	Sparco.com Millington, TN 38053	Jan-06	Feb-06	Yes	
Sun StorEdge 3510 - 1.7TB	5	0.022	DISA	Feb-06	C/FP	Government Micro Resources Manassas, VA 22110	Mar-06	Apr-06	Yes	
SUN E2900	2	0.047	DISA	Apr-06	C/FP	Technica Corporation Dulles, VA 20166	May-06	Jun-06	Yes	
Dell PowerEdge 2850	15	0.006	DISA	Dec-05	C/FP	MultiMax Inc. Largo, MD 20792	Jan-06	Feb-06	Yes	
Sun Fire 1280	3	0.057	DISA	Mar-06	C/FP	Dynamic Systems Inc Los Angeles, CA 90045	May-06	Jun-06	Yes	
Sun Fire V240	2	0.005	DISA	Mar-06	C/FP	Dynamic Systems Inc Los Angeles, CA 90045	May-06	Jun-06	Yes	
Sun Fire V440	2	0.009	DISA	Mar-06	C/FP	Dynamic Systems Inc Los Angeles, CA 90045	May-06	Jun-06	Yes	
3510 Rack Ready	4	0.016	DISA	Feb-06	C/FP	Government Micro Resources Manassas, VA 22110	Mar-06	Apr-06	Yes	
AMD Opteron Model 275	64	0.001	DISA	Mar-06	C/FP	AC Technology Inc Dulles, VA 22041	Apr-06	May-06	Yes	
GB Memory kit DDR1-400	64	0.001	DISA	Mar-06	C/FP	AC Technology Inc Dulles, VA 22041	Apr-06	May-06	Yes	
Sun Fire X2100 x64 Server	28	0.002	DISA	Mar-06	C/FP	AC Technology Inc Dulles, VA 22041	Apr-06	May-06	Yes	
SE3510 Storage Array	1	0.047	DISA	Jan-06	C/FP	Dynamic Systems Inc Los Angeles, CA 90045	Feb-06	Mar-06	Yes	
Sun Fire V890 Server	1	0.044	DISA	Feb-06	C/FP	Government Micro Resources Manassas, VA 22110	Mar-06	Apr-06	Yes	
Sun Fire X4100 x64 Server	33	0.001	DISA	Mar-06	C/FP	AC Technology Inc Dulles, VA 22041	Apr-06	May-06	Yes	
BEA SW License Renewal	1	1.208	DISA	Jun-06	C/FP	Merlin Technical Solutions, Greenwood Village, CO 80111	Jul-06	Aug-06	Yes	
Business Intelligence Tool	1	0.548	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Misc Hardware/Software	1	1.339	DISA	Aug-06	C/FP	MISC	Sep-06	Oct-06	Yes	

Exhibit P-5a, Procurement History and Planning						Weapon System				Date: February 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/13							P-1 Line Item Nomenclature **Global Command and Control System -** Program Number (PNO) **MO1**			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2007										
Sun Fire V480 Rack	20	0.017	DISA	Feb-07	C/FP	TBD	May-07	Jun-07	Yes	
Sun Fire V890 Disk Backplane	4	0.018	DISA	Mar-07	C/FP	TBD	May-07	Jul-07	Yes	
Sun Fire 280R	5	0.011	DISA	Feb-07	C/FP	TBD	May-07	Jun-07	Yes	
Sun Fire V1280	5	0.151	DISA	Feb-07	C/FP	TBD	May-07	Jun-07	Yes	
BEA SW License Renewal	1	1.792	DISA	Dec-06	C/FP	TBD	Mar-07	Apr-07	Yes	
Miscellaneous COTS Hardware	25	0.025	DISA	Feb-07	C/FP	TBD	May-07	Jun-07	Yes	
Business Intelligence Tool	1	1.100	DISA	Feb-07	C/FP	TBD	May-07	Jun-07	Yes	
Sun V890	4	0.092	DISA	Mar-07	C/FP	TBD	May-07	Jul-07	Yes	
Sun 3320 Disk Array	4	0.011	DISA	Mar-07	C/FP	TBD	May-07	Jul-07	Yes	
Sun V240	8	0.006	DISA	Mar-07	C/FP	TBD	May-07	Jul-07	Yes	
Dell PowerEdge SC1430	4	0.003	DISA	Mar-07	C/FP	TBD	May-07	Jul-07	Yes	
Dell PowerEdge 2900	4	0.005	DISA	Mar-07	C/FP	TBD	May-07	Jul-07	Yes	
Dell Dimension 9200c	4	0.002	DISA	Mar-07	C/FP	TBD	May-07	Jul-07	Yes	
Misc Software	1	0.323	DISA	Dec-06	C/FP	TBD	Mar-07	Apr-07	Yes	
FY 2008										
Sun Fire V480 Rack	10	0.017	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
Sun Fire 280R	5	0.011	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
Sun Fire V1280	5	0.151	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
BEA SW License Renewal	1	2.000	DISA	Dec-07	C/FP	TBD	Feb-08	Apr-08	Yes	
Miscellaneous COTS Hardware	20	0.025	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
Business Intelligence Tool	1	1.100	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
Misc Software	1	0.199	DISA	Dec-07	C/FP	TBD	Feb-08	Apr-08	Yes	
CFAST-Dell PowerEdge 1950	112	0.008	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
CFAST-Dell PowerEdge 1850	126	0.007	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
CFAST-IBM Blade Server	6	0.125	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
CFAST-San expansion for blade server	3	0.125	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
CFAST-BigIP Load Balancer	14	0.075	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
CFAST-Avocent AMX 5010, 64 Port KVM	4	0.023	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
CFAST-External Connector for Sharepoint	9	0.060	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
CFAST-Miscellaneous COTS Software	1	1.415	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	

Exhibit P-5a, Procurement History and Planning						Weapon System				Date: February 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/13							P-1 Line Item Nomenclature **Global Command and Control System -** Program Number (PNO) **MO1**			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2009										
BEA SW License Renewal	1	2.000	DISA	Feb-09	C/FP	TBD	May-09	Jun-09	Yes	
Sun Fire V480 Rack	10	0.017	DISA	Feb-09	C/FP	TBD	May-09	Jun-09	Yes	
Sun Fire 280R	5	0.011	DISA	Feb-09	C/FP	TBD	May-09	Jun-09	Yes	
Sun Fire V1280	5	0.151	DISA	Dec-08	C/FP	TBD	Mar-09	Apr-09	Yes	
Miscellaneous COTS Hardware	31	0.025	DISA	Feb-09	C/FP	TBD	May-09	Jun-09	Yes	
Business Intelligence Tool	1	1.100	DISA	Feb-09	C/FP	TBD	May-09	Jun-09	Yes	
Misc Software	1	0.199	DISA	Dec-08	C/FP	TBD	Mar-09	Apr-09	Yes	
SUN Fire v890's and subcomponents	2	0.104	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v440's and subcomponents	2	0.021	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v240's and subcomponents	2	0.012	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Qualstar Automated Tape Libraries	2	0.044	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
CISCO 3745 Multi-Access Router	1	0.025	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
10k-RPM FC-AL 146GB Hard Drives	24	0.001	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
CP/XP License for DMS	1	0.058	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
AMHS API	1	0.048	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v1280's and subcomponents	1	0.149	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v890's and subcomponents	2	0.137	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v440's and subcomponents	4	0.020	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
CISCO Catalyst 2950 24 Port Switch	1	0.002	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Qualstar Automated Tape Libraries	1	0.044	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Black Box KVM Drawer/Switch	2	0.024	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Securify IDS	1	0.050	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v1280's and subcomponents	12	0.215	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v890's and subcomponents	4	0.116	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v440's and subcomponents	6	0.031	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v240's and subcomponents	2	0.015	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	

Exhibit P-5a, Procurement History and Planning						Weapon System				Date: February 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/13							P-1 Line Item Nomenclature **Global Command and Control System -** Program Number (PNO) **MO1**			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
SUN StorEdge 3510 FC Array	1	0.056	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Windows Server	1	0.004	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Windows Client	1	0.002	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
CISCO 3745 Multi-Access Router	1	0.025	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
CFAST-Misc HW/SW (Top Secret Node)	1	1.500	TBD	TBD	TBD	Misc	TBD	TBD	Yes	

Exhibit P-40, Budget Item Justification	DATE: February 2007
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/14	P-1 Line Item Nomenclature **Global Combat Support System (GCSS)**
Program Element for Code B Items:	Other Related Program Elements 0303141K

	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity												
Total Proc Cost			2.650	2.641	2.596	2.810	2.999	3.064	3.171	3.171	Cont.	Cont.

Description: The Global Combat Support System (GCSS CC/JTF) is an initiative that provides end-to-end visibility of retail and unit level Combat Support (CS) capability up through the National Strategic Level facilitating information interoperability across and between CS and Command and Control (C2) functions. Per direction of the Joint Staff (JS) within the GCSS Family of Systems (FoS), DISA is responsible for two main efforts: system architecture and engineering for the GCSS FoS, and development, integration, fielding, and operation and maintenance of (GCSS (CC/JTF)), which provides CS information to the joint warfighter. GCSS (CC/JTF) provides improved situational awareness by integrating CS information into the Command and Control (C2) environment and improves communications between the forward deployed elements and the sustaining bases, ultimately resulting in significant enhancement of combat support to the joint warfighter. GCSS (CC/JTF) significantly increases access to information as well as the integration of information across CS functional areas. GCSS (CC/JTF) falls under Exploit the Global Information Grid (GIG) for Improved Decision Making, and accomplishes its objectives through a net-centric vision using web-based technology to meet the focused logistics tenets of Joint Vision 2020 (JV 2020) and implementing the vision of Network Centric Warfare. GCSS (CC/JTF) provides decision makers with command and control information from the same workstation. Procurement funding will be used for technology refreshment of existing hardware and software at the two GCSS (CC/JTF) strategic server sites: DECC-Pacific and SMC Montgomery. For FY 2007 through FY 2008, the program uses procurement funds to acquire hardware and software to field GCSS (CC/JTF) capability increments during Phases 6 and 7 based on user defined and prioritized requirements. Procurement funds will also be used to purchase additional hardware and software enhancements, which improves user response time and expands data access of the fielded operational system. The GCSS (CC/JTF) development lab will be upgraded and expanded to enhance and improve development efforts for future capability increments in support of the GCSS (CC/JTF).

In FY 2007 through FY 2008, GCSS (CC/JTF) continues to use procurement funds to incrementally implement the next generation architecture utilizing the net-centric concepts as well as new Enterprise Information Integration (EII), Business Intelligence (BI), Workflow, Knowledge Management, Web Service Management, and Security tools. The architecture includes implementation of a more robust Continuity of Operations Plan (COOP), failover, Enterprise System Management (ESM), and security (e.g., intrusion detection on GCSS strategic servers and next generation guards) processes and tools. This new architecture enables the program to become fully net-centric and enables accelerated introduction of new data source integration and application development; provides greater flexibility for the end-user in how they evaluate and view fused data; dynamic report capability development; more rapid exposure of data to Communities of Interest (COI); and increased security.

FY 2007: Procurement funds are being used to acquire hardware and software necessary to support the incremental implementation of GCSS (CC/JTF) to a next generation net-centric environment. This transition continues through all of FY 2007 with the purchase, implementation, and fielding of the Knowledge Management tools, Web Service Management tools, the initial performance metric tools, data modeling tools and enhanced security (Failover and COOP) tools. The GCSS (CC/JTF) continues to utilize

procurement funding to purchase needed additional hardware required to refresh operational equipment that supports the fielding of the evolving net-centric infrastructure. Procurement funds are being used to purchase hardware in support of the GCSS (CC/JTF) development lab to ensure that appropriate hardware is available to successfully complete the Phase 6 testing activities required prior to fielding. Additionally, GCSS is acquiring hardware and software to support a GCSS NIPRNet environment.

FY 2008: Procurement funds will be used to acquire hardware and software necessary to support the continued incremental implementation of GCSS (CC/JTF) to a next generation net-centric architecture. This transition continues in FY 2008 with the purchase, implementation, and fielding of additional Web Service Management tools, performance metric tools, data modeling tools, and enhanced security (Failover and COOP) tools. Additionally, GCSS (CC/JTF) continues to utilize procurement funding to purchase additional hardware required to refresh operational equipment to support fielding of the evolving net-centric SOA infrastructure. Procurement funds will also be used to purchase hardware in support of the GCSS (CC/JTF) development lab to ensure that appropriate hardware is available to successfully complete the testing activities required prior to fielding.

Performance Metrics: GCSS (CC/JTF) develops and fields capabilities that are based upon JSJ4 validated, approved, and prioritized functional requirements taken from the approved GCSS (CC/JTF) Operational Requirements Document (the ORD is transitioning to a Capability Development Document which has been approved and is awaiting signature) and JS requirements. All of these requirements and goals are translated into Phases with specific capability increments, which have established cost, schedule, and performance parameters approved by the DISA's Component Acquisition Executive/Milestone Decision Authority. Additionally, GCSS (CC/JTF) has an approved Incremental Program Baseline for each Phase, which baselines cost, schedule, and performance metrics specific to each capability increment.

Metrics are gathered through several sources and include functional user's satisfaction, local system administrator feedback, and customer surveys. For each GCSS release, the Program gathers metrics from the strategic server sites throughout the release lifecycle. Metrics and requirements are also gathered directly by the GCSS Customer Requirements Team and the GCSS Fielding and Installation Team during onsite training/installations. Metrics gathered directly from the server sites are analyzed by GCSS (CC/JTF) to ensure that KPPs continue to be met and/or whether system enhancements/capabilities could be beneficial to the user. Future capabilities include tools that allow GCSS (CC/JTF) to refine and enhance the type of performance metrics that can be gathered and analyzed. This becomes increasingly important as GCSS (CC/JTF) continues to integrate additional data sources and federated applications, and completes the implementation of the EII and BI tools. These posture and allow GCSS (CC/JTF) to directly support DoD's Net-Centric Vision of exposing and consuming web services. However, performance is key in this type of environment and as GCSS (CC/JTF) usage increases and new capability increments are fielded, GCSS (CC/JTF) continues to gather metrics to ensure the system is meeting established KPPs and the customer's requirements.

Exhibit P-5 Cost Analysis			Weapon System		Date: February 2007			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/14				ID Code	P-1 Line Item Nomenclature **Global Combat Support System (GCSS)**			
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 06 Unit Cost	FY 06 Total Cost	FY 07 Unit Cost	FY 07 Total Cost	FY 08 Unit Cost	FY 08 Total Cost
OTHER COSTS								
Sun Equipment Purchase			-	-	-	-	-	-
Additional Sun Equipment Purchase			-	-	-	-	-	-
Development Software Licenses			-	-	-	-	-	-
Misc Dell Purchase			-	-	-	-	-	-
Misc Purchase for Dev & Op Support			-	-	-	-	-	-
Business Intelligence COTS Purchase			-	-	-	-	-	-
BEA Web Logic Software Licenses Purchase			-	-	-	-	-	-
COTS Purchase (Mediator) and Initial Maintenance			-	-	-	-	-	-
KVM Switches			-	-	-	-	-	-
Secure4Access Licenses and Maintenance			0.002	0.004	-	-	-	-
CISCO Switches			0.006	0.006	-	-	-	-
Sun Enterprise Servers (V890)			0.075	0.225	0.075	0.150	0.075	0.150
Sun Blade (2500)			0.105	0.467	0.010	0.040	0.010	0.050
Sun Enterprise Servers (280R)			0.052	0.110	0.025	0.100	0.025	0.100
Monitoring Software			0.093	0.093	0.140	0.140	0.140	0.140
Fail Over/COOP Software			0.028	0.056	0.028	0.028	0.028	0.028
Storage Hardware			0.150	0.300	0.200	0.200	0.200	0.200
Sun Enterprise Servers (E2900)			0.151	0.300	-	-	-	-
Mercury Software and Maintenance			0.078	0.078	-	-	-	-
Sun Software and Maintenance			0.210	0.210	-	-	-	-
BEA Web Logic Software			0.490	0.463	1.000	1.233	1.000	1.178
Sun Enterprise Servers (V490)			0.052	0.130	0.015	0.030	0.015	0.030
Data Modeling & Enterprise Architecture Software			0.288	0.000	0.370	0.370	0.370	0.370
Knowledge Management Software			0.208	0.208	0.350	0.350	0.350	0.350
Total				2.650		2.641		2.596

Exhibit P-5a, Procurement History and Planning	Weapon System	Date: February 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature	
Procurement, Defense-Wide 0300D/01/05/14	**Global Combat Support System (GCSS)**	

WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2007										
Sun Enterprise Servers (V880)	2	0.075	DISA	Oct-06	C/Option	Dynamic Systems Inc	Dec-06	Jan-07	Yes	
Sun Blade (2500)	4	0.010	DISA	Oct-06	C/Option	Dynamic Systems Inc	Dec-06	Jan-07	Yes	
Sun Enterprise Servers (280R)	4	0.025	DISA	Oct-06	C/Option	Dynamic Systems Inc	Dec-06	Jan-07	Yes	
Monitoring Software	N/A	0.140	DISA	Oct-06	C/FP	TBD	Dec-06	Jan-07	Yes	
Fail Over/COOP Software	1	0.028	DISA	Oct-06	C/FP	TBD	Dec-06	Jan-07	Yes	
Storage Hardware	1	0.200	DISA	Oct-06	C/Option	Dynamic Systems Inc	Dec-06	Jan-07	Yes	
BEA Web Logic Software	N/A	1.233	DISA	Oct-06	C/Option	Merlin Technical Solutions	Dec-06	Jan-07	Yes	
Sun Enterprise Servers (V480)	2	0.015	DISA	Oct-06	C/Option	Dynamic Systems Inc	Dec-06	Jan-07	Yes	
Data Modeling & Enterprise Architecture Software	N/A	0.370	DISA	Oct-06	C/FP	TBD	Dec-06	Jan-07	Yes	
Knowledge Management Software	N/A	0.350	DISA	Oct-06	C/FP	TBD	Dec-06	Jan-07	Yes	
FY 2008										
Sun Enterprise Servers (V880)	2	0.075	DISA	Oct-07	C/Option	Dynamic Systems Inc	Dec-07	Jan-08	Yes	
Sun Blade (2500)	5	0.010	DISA	Oct-07	C/Option	Dynamic Systems Inc	Dec-07	Jan-08	Yes	
Sun Enterprise Servers (280R)	4	0.025	DISA	Oct-07	C/Option	Dynamic Systems Inc	Dec-07	Jan-08	Yes	
Monitoring Software	1	0.140	DISA	Oct-07	C/FP	TBD	Dec-07	Jan-08	Yes	
Fail Over/COOP Software	1	0.028	DISA	Oct-07	C/FP	TBD	Dec-07	Jan-08	Yes	
Storage Hardware	1	0.200	DISA	Oct-07	C/Option	Dynamic Systems Inc	Dec-07	Jan-08	Yes	
BEA Web Logic Software	N/A	1.178	DISA	Oct-07	C/Option	Merlin Technical Solutions	Dec-07	Jan-08	Yes	
Sun Enterprise Servers (V480)	2	0.015	DISA	Oct-07	C/Option	Dynamic Systems Inc	Dec-07	Jan-08	Yes	
Data Modeling & Enterprise Architecture Software	1	0.370	DISA	Oct-07	C/FP	TBD	Dec-07	Jan-08	Yes	
Knowledge Management Software	N/A	0.350	DISA	Oct-07	C/FP	TBD	Dec-07	Jan-08	Yes	

Exhibit P-40, Budget Item Justification	DATE: February 2007
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15	P-1 Line Item Nomenclature **Teleport** Program Number (PNO) **M94**
Program Element for Code B Items:	Other Related Program Elements 0303610K

	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY2013	To Complete	Total
Quantity												
Total Proc Cost			99.686*	50.078	39.082	15.182	16.195	16.554	17.091	17.091	Cont.	Cont.

*FY2006 includes $4.8M of GWOT supplemental funds

Description:

The Teleport investment is driven by requirements validated by the Joint Chiefs of Staff and is linked with Defense Information Systems Agency (DISA's) core strategic goal to transition to a Net-Centric environment to transform the way the Department of Defense (DoD) shares information by making data continuously available in a trusted environment. The Teleport system and its capabilities support the Agency's transformational initiatives, goals, and the Presidents Management Agenda by enabling effective communications for the warfighter by early implementation of Net-Centric capability; enhancing the capability and survivability of space systems and supporting infrastructure; and continuing to develop a joint interoperable Networks and Information Integration (NII) architecture. Teleport will provide seamless access to the Defense Information System Network (DISN) and Global Information Grid (GIG), which supports the DoD, Joint Staff, and DISA goals associated with Command, Control, Communications, Computers and Intelligence (C4I) for the Warrior, and Joint Vision 2020, by providing a global, secured interoperable information transport infrastructure.

The DoD Teleport is a Satellite Communications (SATCOM) gateway that links the deployed warfighter to the sustaining base. It provides high-throughput, multi-band, and multi-media telecommunications services for deployed forces of all Services, whether operating independently or as part of a Combined Task Force (CTF) or Joint Task Force (JTF), during operations and exercises. The DoD Teleport provides centralized integration capabilities, contingency capacity, and the necessary interfaces to access the DISN in a seamless, interoperable, and economical manner. DoD Teleport is an upgrade of satellite telecommunication capabilities at selected Standardized Tactical Entry Point (STEP) sites. This upgrade represents a ten-fold increase to the throughput and functional capabilities of those sites. The Teleport system will provide deployed forces with interfaces for multi-band and multimedia connectivity from deployed locations to online DISN Service Delivery Nodes (SDN) and GIG information sources and support. The system will greatly improve the interoperability between multiple SATCOM systems and deployed warfighters.

Teleport is being deployed incrementally in a multi-Generational FY 2002 through FY 2012 program. Generation One will field capabilities for four Initial Operational Capabilities (IOC) events. IOC 1 implemented C, X, and Ku band Satellite Earth Terminals and associated baseband equipment at four sites to allow for a deployed warfighter anywhere between certain latitudes to be able to communicate with two Teleport sites. IOC 2 completed in November 2006 implementing Ultra High Frequency (UHF) Satellite Earth Terminals and associated baseband equipment at four sites. IOC 3 will implement additional C, Ku, UHF, and protected communications (Extremely High Frequency (EHF)) Satellite Earth Terminals and associated baseband equipment at six sites. This will allow the deployed warfighter access to three Teleports from any location (between certain latitudes). IOC 4 will complete the Generation One build-out by integrating military Ka SATCOM capabilities into six Teleport locations. Generation One, IOC 1 reached completion in March 2004. IOC 2 reached completion in November 2006, IOC 3 will complete by FY 2007 and IOC 4 will be completed second quarter FY 2009 (all threshold

dates).

Generation Two will add additional military Ka band capacity and will introduce Internet Protocol (IP) Net-Centric communications to the sites. Net-Centric communications allow for the use of Internet Protocol (IP) for enhanced network interoperability and enable dynamic satellite allocation to reduce satellite lease costs and increase overall performance. Generation Two will provide Ka band capacity increases at four sites; it will provide IP capability at four sites as well as provide Ka band SATCOM terminals at four sites.

Teleport Full Operational Capability (FOC) will be achieved with the final implementation scheduled for completion in FY 2012, which will allow for seamless capability tying together the Transformational Satellite (TSAT) and the DISN for global, net-centric capability.

The DoD Teleport program is a Major Automated Information System (MAIS) Acquisition Category (ACAT)-1AM program with the Assistant Secretary of Defense for Networks Information Integration (ASD (NII)) serving as the Milestone Decision Authority (MDA). ASD (NII) designation memorandum dated May 5, 2000, identifies DISA as the Executive Agent (EA) for the DoD Teleport Program. The system will satisfy Joint Requirements Oversight Council (JROC) validated operational requirements. The Teleport Program Office (TPO) received Milestone C Authority to start procurement on April 15, 2002, for Generation One and on 31 March 2006 for Generation Two.

The STEP is a DoD Satellite Communications (SATCOM) gateway that links the deployed warfighter to the DISN sustaining base. It provides very high-throughput and multi-media telecommunications services for deployed forces of all Services, whether operating independently or as part of a Combined Task Force (CTF) or Combined Joint Task Force (CJTF), during operations and exercises. The STEP is the lead in providing centralized integration capabilities, contingency capacity, and the necessary interfaces to access the DISN in a seamless, interoperable, and economical manner. STEP continues to upgrade satellite telecommunication capabilities at all sites, in conjunction with the DoD Teleport system. Approximately 50% of the DISN services and equipment have been procured, installed, and operationalized at those joint STEP/Teleport facilities that have been provided by the STEP program, with STEP continuing to make significant upgrades as current and future operational requirements emerge and technology refreshment dictates. The responsiveness of the STEP program is the key reason for successful communications support in the Global War on Terrorism (GWOT), supporting both Operations Enduring Freedom and Iraqi Freedom (OEF/OIF), and humanitarian assistance provided during the Tsunami Relief (Unified Assistance) and Hurricane Katrina in Mississippi and Louisiana. STEP has provided and 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 GIG information sources and support. The system will continue to improve the interoperability between X band only systems and deployed warfighters.

STEP is nearing completion of its original 1994 Design Plan architecture, with an implementation start in April 1996. All of the initial baseline equipment will be installed by March 2006, with significant upgrades and changes to the 1994 Design Plan, which has resulted in a ten-fold increase in user support equipment, and an 800% increase in DISN service delivery. Initial fielding concentrated on fielding legacy equipment to nine of the fourteen original sites. The Multiplexer Integration and Digital Communications Satellite Subsystem (DCSS) Automation System (MIDAS) was designed to augment and replace legacy communications devices and patch panels with software emulations and circuit routing as required. All 16 sites have been scheduled to receive the MIDAS, along with significant increases in the Promina multiplexer and the Compact Digital Switch/Switch Multiplexer Unit (CDS/SMU) capability. STEP has also augmented the DISN services, providing larger data network routers and working directly with tactical users for Defense Switch Network (DSN) voice support to tactically-employed commercial switches. Two more sites (Ramstein and Arifjan) have been added, with three additional sites (SWA3,

South West Asia (SWA) SWA3, SWA4 and an unidentified site in the United States Pacific Command (USPACOM) Area of Responsibility (AOR) pending validation.

STEP will introduce Internet Protocol (IP) Net-Centric communications to the sites in conjunction with the DoD Teleport program. Net-Centric communications use Internet Protocol for enhanced network interoperability and enable dynamic satellite bandwidth allocation to reduce satellite lease costs and increase overall performance. Extensions from the GIG-Bandwidth Expansion (BE) for global, net-centric capability are already in place at Fort Belvoir, with future integration and simplification of DISN services on-site for extension to the tactical warfighter.

FY 2006:
In FY 2006, procurement funds were used to complete (1) the Generation One IOC-3 EHF capability build-out, (2) the Generation One IOC-2 UHF capability buildout, (3) the IOC 4 build-out by integrating military Ka into the Teleport locations, (4) and the initial Generation Two procurement of net-centric baseband, Ka-band terminals, and circuit-based baseband long lead items. Additionally, FY 2006 procurement funds were used to upgrade UHF DISN services, upgrade Defense Information System Network (DISN) equipment, and to install C and Ku-band radomes at one site. The modem upgrades represent a significant improvement in capacity and capability and satisfy the Teleport technology insertion requirement. The UHF upgrades are to correct deficiencies in the UHF capability to access DISN services for Unclassified Internet Protocol Router Network (NIPRNET) and Secret Internet Protocol Router Network (SIPRNET). The DISN upgrades allow for increased capacity requirements. The Generation Two FY06 funds included IP/Net-Centric equipment (such as IP routers and IP modems), four Ka-band terminals, and long-lead circuit-based baseband equipment. The IP/Net-Centric equipment will enable dynamic satellite allocation to reduce satellite lease costs and increase overall performance. By FY08, it will increase the system IP Ka band throughput to 143 Mbps, increase IP Ku band throughput to 130 Mbps, increase C band throughput to 16Mbps, and increase X-band throughput to 21Mbps (all values assume a 2:1 IP gain). Additionally, the system legacy Ka band will increase to 92 links, the legacy Ku band will increase to 25 links, the legacy C band will increase to 60 links, and the legacy X band will increase to 155 links.

FY 2007:
The FY 2007 procurement funds will be used to (1) upgrade the TMCS security architecture, (2) continue Generation Two net-centric, Ka terminal, and circuit-based baseband procurement and installations, (3) complete the C & Ku radome installation at one site, and (4) field and test required UHF software upgrades.

For Generation One FY2007 procurement, the TMCS security architecture upgrade will provide the necessary enclave to support situational awareness / reporting to the TNCs. In addition, the radome installation will complete for the C & Ku band terminals at the PAC site and the fielding and testing of a UHF software enhancement will occur for all UHF sites. The Generation Two FY 2007 procurement funds will be used to purchase two Ka terminals and the remaining IP and circuit-based baseband equipment.

FY 2008: FY 2008 procurement funds will be used to procure and install IP modems to meet capacity requirements for completing Generation Two build-out including; complete TMCS upgrades; complete circuit-based baseband installation; complete Ka-band terminal installation. Generation One FY2008 procurement funds will be used for Teleport sustainment including technology refresh. The technology refresh will include minor facility and power upgrades that are a necessary pre-cursor to the Generation Three planned equipment to begin installation in FY09. It will also support the IPv6 transition, UHF integrated waveform upgrades, and UHF DISN service enhancements.

Exhibit P-40, Budget Item Justification	DATE: February 2007
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15	P-1 Line Item Nomenclature **Teleport** Program Number (PNO) **M94**
Program Element for Code B Items:	Other Related Program Elements 0303610K

FY 2009: Generation One FY2009 procurement funds will be used for Teleport sustainment including technology refresh. The technology refresh will include upgrades to (1) the net-centric baseband Performance Enhancing Proxies (PEPs), (2) modem software and firmware, and (3) EHF baseband hardware and software. In addition, the funds will complete the installations of the UHF integrated waveform and DISN service enhancements.

Performance Metrics: Teleport is a transport system that provides satellite connectivity and increased satellite capacity (thru-put). Teleport manages and tracks its cost, schedule, and performance parameters using an Earned Value Management (EVM)-like approach integrating the program plan, the program schedule, Work Breakdown Structure (WBS), and the financial data. Progress is monitored/documented monthly showing percentages complete of schedule and cost. Formal updates with changes to the schedule are documented against the program baseline. For example, in FY 2005, the planned performance improvement goals were to reduce cost, improve schedule performance and provide access to C, X, and Ku bands at 4 Teleport sites (IOC 1). The results were IOC 1 capability was delivered on cost and ahead of schedule in March 2004. This process will continue in FY 2006 through FY 2012 for future IOCs. Teleport determines performance against mission by tracking increased performance against time, and links its goals to the Operational Requirements Document, which represents warfighting capabilities approved by the Joint Chiefs of Staff.

FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
93.534	48.652	37.629	13.626	14.561	14.873	15.393	15.393

STEP: The STEP investment is driven by Combatant Commanders (COCOM) operational requirements validated by the Joint Chiefs of Staff and is linked with Defense Information Systems Agency (DISA) core strategic goals to support legacy communications systems and the transition to a Department of Defense (DoD) Net-Centric information sharing environment. The STEP capabilities directly support the DISA's transformational initiatives, goals, and the President's Management Agenda by enabling effective communications for the warfighter by early implementation of Net-Centric capability; enhancing the capability and survivability of space systems and supporting infrastructure; and continuing to develop joint interoperable Networks and Information Integration (NII) architecture. STEP will continue to provide seamless access to the Defense Information System Network (DISN) and Global Information Grid (GIG), which supports the DoD, Joint Staff, and DISA goals associated with Command, Control, Communications, Computers and Intelligence (C4I) for the Warrior, and Joint Vision 2020, by providing a global, secured interoperable information transport infrastructure.

The STEP is a DoD Satellite Communications (SATCOM) gateway that links the deployed warfighter to the DISN sustaining base. It provides very high-throughput, multi-band, and multi-media telecommunications services for deployed forces of all Services, whether operating independently or as part of a Combined Task Force (CTF) or Combined Joint Task Force (CJTF), during operations and exercises. The STEP is the lead in providing centralized integration capabilities, contingency capacity, and the necessary interfaces to access the DISN in a seamless, interoperable, and economical manner. STEP continues to upgrade satellite telecommunication capabilities at all sites, in conjunction with the DoD Teleport system. Approximately 70% of the DISN services and equipment have been procured, installed, and operationalized at those joint STEP/Teleport facilities that have been provided by the STEP program, with STEP continuing to make significant upgrades as current and future operational requirements emerge/evolve and technology refreshment dictates. The responsiveness of the STEP program is the key reason for successful communications support in the Global War on Terrorism (GWOT), supporting both Operations Enduring Freedom and Iraqi Freedom (OEF/OIF), as well as humanitarian assistance provided during the Tsunami Relief (Unified Assistance) and Hurricane Katrina in Mississippi

and Louisiana. STEP has provided and 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 GIG information sources and support. The system will continue to improve the interoperability between multiple SATCOM systems and deployed warfighters.

STEP is nearing completion of its original 1994 Design Plan architecture, with an implementation start in April 1996. All of the initial baseline equipment will be installed by FY08, with significant upgrades and changes to the 1994 Design Plan, which has resulted in a ten-fold increase in user support equipment, and an 800% increase in DISN service delivery. Initial fielding concentrated on fielding legacy equipment to nine of the fourteen original sites. The Multiplexer Integration and Digital Communications Satellite Subsystem (DCSS) Automation System (MIDAS) was designed to augment and replace legacy communications devices and patch panels with software emulations and circuit routing as required. All 16 sites have been scheduled to receive the MIDAS, along with significant increases in the Promina multiplexer and the Compact Digital Switch/Switch Multiplexer Unit (CDS/SMU) capability. STEP has also augmented the DISN services, providing larger data network routers and working directly with tactical users for Defense Switch Network (DSN) voice support to tactically-employed commercial switches. Two more sites (Ramstein and Arifjan) have been added, installations are planned for Al Udeid and Bahrain, and an unidentified site in the United States Pacific Command (USPACOM) Area of Responsibility (AOR) pending validation.

STEP will introduce Internet Protocol (IP) Net-Centric communications to the sites in conjunction with the DoD Teleport program. Net-Centric communications use Internet Protocol for enhanced network interoperability and enable dynamic satellite bandwidth allocation to reduce satellite lease costs and increase overall performance. Extensions from the DISN for global, net-centric capability are already in place at select STEP locations, with future integration and simplification of DISN services on-site for extension to the tactical warfighter planned.

As an integral part of the normal on-going equipment sustainment and technology refreshment, the migration of the Warfighter from an Internet Protocol Version 4 (IPv4) environment to an Office of the Secretary of Defense mandated IP version 6 (IPv6) environment necessitates a major overhaul in STEP equipment over the next few years to match what the tactical community will be fielding. The conversion of the suites of equipment supporting current operations include additional IP addressing, more efficient routing, and implementation of Quality of Service and Class of Service that is not available today. This upgrade will enable maintaining currency and viability of the critical communications connectivity required by the Combatant Commanders to meet their respective missions, and thereby enables their effective management and execution of their mission functions and responsibilities.

FY 2006:
In FY 2006, procurement funds will be used to the legacy Ka band will increase to 46 links per site, the legacy Ku band will increase to 13 links per site, the legacy C band will increase to 30 links per site, and the legacy X band will increase to 78 links per site. STEP continued to upgrade and install MIDAS and Promina equipment and to purchase IP/Net-Centric equipment (such as IP routers and IP modems) that will maintain parity with the tactical user community, as they evolve their operations into an IP-based architecture. The IP/Net-Centric equipment will enable dynamic satellite allocation to reduce satellite bandwidth lease costs and increase overall performance. In support of these capability deployments, procurement funds were used for the procurement, installation, and checkout of the MIDAS, Promina and IP-based baseband hardware, and equipment spares. Procurement funds included STEP program/technology refresh at various locations.

Exhibit P-40, Budget Item Justification	DATE: February 2007
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15	P-1 Line Item Nomenclature **Teleport** Program Number (PNO) **M94**
Program Element for Code B Items:	Other Related Program Elements 0303610K

FY 2007:
STEP will continue to upgrade and install MIDAS and Prominia equipment, and to purchase and install IP-based equipment to compliment the migration to the net-centric IP capability. Other equipment areas will be addressed for technology refresh. Procurement funds include STEP program/technology refresh at various locations. As an integral part of the normal on-going equipment sustainment and technology refreshment in support of the Warfighter migration from an IPv4 to an 6 (IPv6) environment, STEP will initiate the equipment conversion which will extend over the POM years to match what the tactical community will be fielding. The conversion of the suites of equipment supporting current operations include engineering and acquiring equipment with additional IP addressing, more efficient routing, and capable of implementation of Quality of Service and Class of Service that is not available today. This upgrade will enable maintaining currency and viability of the critical communications connectivity required by the Combatant Commanders to meet their respective missions, and thereby enables their effective management and execution of their mission functions and responsibilities.

FY 2008:
STEP will continue to upgrade and install MIDAS and Prominia equipment, and to purchase and install IP-based equipment to compliment the migration to the net-centric IP capability. Other equipment areas will be addressed for technology refresh. Procurement funds include STEP program/technology refresh at various locations. STEP will continue to engineer, acquire, test, install, integrate and transition the equipment to IPv6 to match what the tactical community will be fielding. The conversion of the suites of equipment supporting current operations include acquiring equipment with additional IP addressing, more efficient routing, and capable of implementation of Quality of Service and Class of Service that is not available today. This upgrade will enable maintaining currency and viability of the critical communications connectivity required by the Combatant Commanders to meet their respective missions, and thereby enables their effective management and execution of their mission functions and responsibilities.

Performance Metrics: STEP manages and tracks its cost, schedule, and performance parameters. Schedule, performance, and customer satisfaction measures are compiled both as a real-time barometer as to how well STEP is doing in satisfying the needs of present customers, but also to predict success in meeting future STEP objectives. The nature of this compiled data permits objective assessments and predictions as to the quality and reliability of STEP support to its customers. This process will continue in FY 2007 through FY 2013.

FY 2006*	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
6.152	1.426	1.453	1.556	1.634	1.681	1.698	1.698

* FY 06 includes $4.8M Supplemental funding for STEP.

Exhibit P-5 Cost Analysis				Weapon System			Date: February 2007	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15				ID Code	P-1 Line Item Nomenclature **Teleport** Program Number (PNO) **M94**			
WBS COST ELEMENTS	PYs Unit Cost	PYs Total Cost	FY 07 Unit Cost	FY 07 Total Cost	FY 08 Unit Cost	FY 08 Total Cost	FY 09 Unit Cost	FY 09 Total Cost
OTHER COSTS								
Teleport Generation One								
Hardware (terminals, baseband, antenna groups)			3.736	3.736	4.721	4.721	7.666	7.666
Install and Check			3.080	3.080	3.892	3.892	4.350	4.350
Initial Spares			0.823	0.823	1.041	1.041	1.533	1.533
Training			0.052	0.052	0.066	0.066	0.077	0.077
Software-Network Mgt			-	-	-	-		
Facility			-	-	-	-		
Terrestrial Connectivity (non-recurring hardware)			0.307	0.307	0.388	0.388		
Racks, Misc.			0.175	0.175	0.221	0.221		
Teleport Generation Two								
Hardware (terminals, baseband, antenna groups)			33.153	33.153	22.359	22.359		
Install and Check			3.469	3.469	2.340	2.340		
Initial Spares			3.471	3.471	2.341	2.341		
Training			0.386	0.386	0.260	0.260		
Software-Network Mgt			-	-	-	-		
Terrestrial Connectivity (non-recurring hardware)			-	-	-	-		
Total				48.652		37.629		13.626

Note: Lot is used versus Quantity (Lot is defined as a set of capabilities)

Exhibit P-5 Cost Analysis				Weapon System				Date: February 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15				ID Code	P-1 Line Item Nomenclature **Teleport** Program Number (PNO) **M94**			
WBS COST ELEMENTS	PYs Unit Cost	PYs Total Cost	FY 07 Unit Cost	FY 07 Total Cost	FY 08 Unit Cost	FY 08 Total Cost	FY 09 Unit Cost	FY 09 Total Cost
Procurement, Defense-Wide 0300D/01/05/15					**Teleport** Program Number (PNO) **M94**			
WBS COST ELEMENTS	PYs Unit Cost	PYs Total Cost	FY 07 Unit Cost	FY 07 Total Cost	FY 08 Unit Cost	FY 08 Total Cost	FY 09 Unit Cost	FY 09 Total Cost
OTHER COSTS								
STEP								
Hardware (Multiplexers, encryption)			0.425	0.425	0.446	0.446	0.549	0.549
Install and Check			0.100	0.100	0.100	0.100	0.100	0.100
Spares (Initial and Sustainment)			0.025	0.025	0.025	0.025	0.025	0.025
Terrestrial Connectivity (non-recurring hardware)			0.012	0.558	0.012	0.564	0.012	0.564
Racks, Misc.			0.053	0.318	0.053	0.318	0.053	0.318
Total				1.426		1.453		1.556

Note: Lot is used versus Quantity (Lot is defined as a set of capabilities)

Exhibit P-5a, Procurement History and Planning			Weapon System				Date: February 2007			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15					P-1 Line Item Nomenclature **Teleport** Program Number (PNO) **M94**					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
GENERATION ONE										
FY 2006										
Hardware (terminals, baseband)		22.091	Navy/Army*		MIPR	Various	Dec-05	Feb-06	Yes	TBD
Install and Check		3.260	Navy/Army*		MIPR	Various	Jan-06	Feb-06	Yes	TBD
Initial Spares		0.000	Navy/Army*		MIPR	Various	Jan-06	Jan-06	Yes	TBD
Training										TBD
Software-Network Management										TBD
Facility		2.344	Navy/Army*		MIPR	Various	Feb-05	Jul-06	Yes	TBD
Terrestrial Connectivity (non-recurring hardware)		0.415	DISA		MOD	DITCO	Aug-06	Aug-06	Yes	TBD
Racks, Misc.		0.000	Army		MIPR	PM DCATS	Apr-06	Jul-06	Yes	TBD
FY 2007										
Hardware (terminals, baseband)		3.736	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
Install and Check		3.080	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
Initial Spares		0.823	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
Training		0.052	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
Software-Network Management		0.000	-		-	-	-	-	-	-
Facility		0.000	-		-	-	-	-	-	-
Terrestrial Connectivity (non-recurring hardware)		0.307	DISA		MOD	DITCO	TBD	TBD	No	TBD
Racks, Misc.		0.175	Army		MIPR	PM DCATS	Various	Various	No	TBD
FY 2008										
Hardware (terminals, baseband)		4.721	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
Install and Check		3.892	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
Initial Spares		1.041	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
Training		0.066	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
Software-Network Management		0.000	-		-	-	-	-	-	-
Facility		0.000	-		-	-	-	-	-	-
Terrestrial Connectivity (non-recurring hardware)		0.388	DISA		MOD	DITCO	TBD	TBD	No	TBD
Racks, Misc.		0.221	Army		MIPR	PM DCATS	Various	Various	No	TBD
FY 2009										
Hardware (terminals, baseband)		7.666	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
Install and Check		4.350	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
Initial Spares		1.533	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
Training		0.077	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
Software-Network Management										
Facility										
Terrestrial Connectivity (non-recurring hardware)										
Racks, Misc.										

*** Navy = PEO/Charleston; Army = PM DCATS/Ft. Monmouth**

Exhibit P-5a, Procurement History and Planning			Weapon System		Date: February 2007					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15					P-1 Line Item Nomenclature **Teleport** Program Number (PNO) **M94**					
GENERATION TWO										
FY 2006										
Hardware (terminals, baseband)		47.996	Navy/Army*		MIPR	Various	Apr-06	TBD	Yes	TBD
Install and Check		4.005	Navy/Army*		MIPR	Various	Apr-06	TBD	Yes	TBD
Initial Spares		0.000	Navy/Army*		MIPR	Various	Apr-06	TBD	Yes	TBD
Training		0.624	Navy/Army*		MIPR	Various	Apr-06	TBD	Yes	TBD
Software-Network Management		1.091	Navy		MIPR	Various	Apr-06	TBD	Yes	TBD
Terrestrial Connectivity (non-recurring hardware)		11.708	DISA		MOD	DITCO	Apr-06	TBD	Yes	TBD
FY 2007										
Hardware (terminals, baseband)		33.153	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
Install and Check		3.469	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
Initial Spares		3.471	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
Training		0.386	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
FY 2008										
Hardware (terminals, baseband)		22.359	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
Install and Check		2.340	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
Initial Spares		2.341	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
Training		0.260	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
Software-Network Management										
Facility										
Terrestrial Connectivity (non-recurring hardware)										
Racks, Misc.										

Note: Lot is used versus Quantity (Lot is described as a set of capabilities)

*** Navy = PEO/Charleston; Army = PM DCATS/Ft. Monmouth**

Exhibit P-5a, Procurement History and Planning			Weapon System				Date: February 2007			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15					P-1 Line Item Nomenclature **STEP**					
					Program Number (PNO) **M94**					
	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2006										
Hardware (terminals, baseband)	1	0.345	DISA		MIPR	TBD	TBD	TBD	TBD	TBD
Install and Check	1	0.100	DISA		MIPR	TBD	TBD	TBD	TBD	TBD
Initial Spares	1	0.025	DISA		MIPR	TBD	TBD	TBD	TBD	TBD
Terrestrial Conmnectivity (non-recurring hardware)	47	0.012	DISA		MIPR	TBD	TBD	TBD	TBD	TBD
Racks, Misc.	6	0.053	DISA		MIPR	Various	Various	Various	TBD	TBD
FY 2007										
Hardware (terminals, baseband)	1	0.425	DISA		MIPR	TBD	TBD	TBD	TBD	TBD
Install and Check	1	0.100	DISA		MIPR	TBD	TBD	TBD	TBD	TBD
Initial Spares	1	0.025	DISA		MIPR	TBD	TBD	TBD	TBD	TBD
Terrestrial Conmnectivity (non-recurring hardware)	47	0.012	DISA		MIPR	TBD	TBD	TBD	TBD	TBD
Racks, Misc.	6	0.053	DISA		MIPR	Various	Various	Various	TBD	TBD
FY 2008										
Hardware (terminals, baseband)	1	0.446	DISA		MIPR	TBD	TBD	TBD	TBD	TBD
Install and Check	1	0.100	DISA		MIPR	TBD	TBD	TBD	TBD	TBD
Initial Spares	1	0.025	DISA		MIPR	TBD	TBD	TBD	TBD	TBD
Terrestrial Conmnectivity (non-recurring hardware)	47	0.012	DISA		MIPR	TBD	TBD	TBD	TBD	TBD
Racks, Misc.	6	0.053	DISA		MIPR	Various	Various	Various	TBD	TBD

Exhibit P-40, Budget Item Justification	DATE: February 2007
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16	P-1 Line Item Nomenclature **Item Less Than $5 Million**
Program Element for Code B Items:	Other Related Program Elements 0303126K/0303134K/0303148K/0303149K/0302016K/0303153K

	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity												
Total Proc Cost			31.906	42.216	127.177	97.086	64.137	83.396	70.507	60.807	Cont.	Cont.

Description: In FY 2006 through FY 2009, DISA programs less than $5 million funds information management, communications, electronic, and automated data processing end items of equipment. Cargo-carrying vehicles for Field Offices are also funded.

White House Communications Agency (WHCA) provides telecommunications and other related support to the President of the United States in his role as Commander in Chief, Chief Executive Officer of the United States, and Head of State; and other elements related to the President. Elements related to the President include the Vice President, the First Lady, the United States Secret Service (USSS), the White House Staff, the White House Press Office, the National Security Council, WHMO, and others as directed. WHCA's major investments center around two major information technology projects - Fixed Infrastructure in the National Capital Region and Deployable Communications Systems worldwide to assure the President robust, redundant, and reliable communications worldwide. The FY 2006 and FY 2007 funds provide for the planned Presidential Communications Upgrade projects such as Fixed Converged Network (integration of fixed unclassified voice and data networks, and upgrade of Definity switches to support orderly migration to Voice over Internet Protocol infrastructure), Secret LAN (provide a Secret Internet Protocol Router Network), Secure Digital Switch Modernization (Red Switch), White House Technical Control Facility, Mobile Command and control package, and the Limousine communications package. In FY 2007 funds support new equipment for Visual Information Command as well as the ongoing programs as noted above. For FYs 2008 and 2009 support technology refresh for equipment. *FY 2006, under a General Transfer Authority approval WHCA transferred $10M to WHSSS reflecting a reduction from $25.990 to $15.840. This delayed some planned technology refresh for equipment.

FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
15.840	39.320	50.129	49.971	51.045	52.060	52.355	52.355

Exhibit P-40, Budget Item Justification	DATE: February 2007
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16	P-1 Line Item Nomenclature **Item Less Than $5 Million**
Program Element for Code B Items:	Other Related Program Elements 0303126K/0303134K/0303148K/0303149K/0302016K/0303153K

White House Situation Support Staff (WHSSS) provides classified communications, computer, and intelligence for the White House Situation Room, the National Security Council (NSC), and other White House offices. The FY 2006 through FY 2009 funds sustained upgrades to the classified (TS/SCI) and the unclassified network systems used by the Situation Room and the NSC. Additionally, systems essential to the NSC data replication project were funded which ensures that critical NSC documents are stored for retrieval under a variety of scenarios. WHSSS supports the President's Management Agenda Initiative No. 1 - Improved ability to meet and maintain the performance goal of 99.99% reliable telecommunications and information services via state of the art equipment and technology, and at the best possible price to the public. Status is electronically monitored for outages. Performance matrixes are reported to senior leadership as well as duration and criticality of the circuit. *FY 2005 includes $0.3M Supplemental funds and $2.8M in Defense Emergency Relief Funds for West Wing Situation Room expansion. FY 2006, under a General Transfer Authority approval DISA transferred $13.970M to WHSSS reflecting an increase from $1.866 to $15.836.

FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
15.836	2.002	3.965	4.030	3.175	4.313	4.353	4.353

DISA Continuity of Operations and Test Facility (DCTF) provides a knowledgeable, responsive workforce with flexible enterprise, network, web and client-server environments to support DISA's test and evaluation of Joint Systems and capabilities. The DCTF performs testing and evaluation of joint applications and infrastructure services that provide command and control (Global Command and Control System/Joint Command and Control), combat support (Global Combat Support System, Net-Centric Enterprise Services/Common Operating Environment), information management (eBusiness, Information Dissemination Management), and cross-domain security (C2 Guards) capabilities for DoD. In FY 2006, the DCTF will procure capabilities required to support GCCS/JC2 requirements, along with communication capabilities to support JDEP/DREN distributed testing capabilities, and to refresh its systems and technology IAW lifecycle requirements. The facility closes under Base Realignment and Closure (BRAC) in 2007. **Note**: FY 06 funding was zeroed out under a General Transfer Authority approval, under which DISA transferred the $1.514 to WHSSS.

FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
-	-	-	-	-	-	-	-

Exhibit P-40, Budget Item Justification	DATE: February 2007
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16	P-1 Line Item Nomenclature **Item Less Than $5 Million**
Program Element for Code B Items:	Other Related Program Elements 0303126K/0303134K/0303148K/0303149K/0302016K/0303153K

DISA-Europe (DISA-EUR) and DISA-Pacific (DISA-PAC) FY 2006 funds support procured 2 cargo carrying vehicles, one each for our Korea and Japan Field Offices, and one sedan/minivan for the Germany Field Office. The vehicles are used to transport personnel and equipment to perform various tasks including performance evaluations, site surveys, and equipment installations and upgrades. Vehicles are replaced on a 5-year rotation plan. During FY 2007, three new vehicles were purchased, two for DISA-PAC, and one for DISA-EUR. During FY 2008, two cargo-carrying vehicles will be purchased for DISA-PAC and one for DISA-EUR. FY 2009, two cargo-carrying vehicles will be purchased for DISA-PAC and one for DISA-EUR.

FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
0.097	0.082	0.083	0.085	0.092	0.098	0.099	0.099

DISA Standard Finance and Accounting System (DSFAS) is the DoD directed replacement for the current accounting system that will integrate appropriated and Defense Working Capital Fund financial abilities (Washington Headquarters Services Area Accounting System (WAAS), Financial Accounting Management Information System – Computing Services (FAMIS-CS) and Financial Accounting Management Information System – Telecommunication Services and Enterprise Acquisition Services (FAMIS-TSEAS). DSFAS will comply with the DoD Enterprise Architecture and will be Joint Financial Management Improvement Plan (JFMIP) certified. Procurement funding is required for DSFAS hardware and software procurement and integration; site activation and initial training. DISA must implement a new accounting system in order to meet the Presidential Management Agenda for Financial Management Improvement that specifically requires: (1) financial management systems meet federal financial management system requirements and applicable federal accounting and transaction standards; (2) accurate and timely financial information; (3) integrated financial and performance management systems supporting day-to-day operations; and (4) unqualified and timely audit opinion on the annual financial statements; no material internal control weaknesses reported by the auditors. Additionally, the Office of Management and Budget (OMB)/DoD mandated audit of DISA's financial statements have identified material weaknesses in DISA's accounting of its resources. Some of these weaknesses can only be corrected with a new accounting system. **Note**: FY 06 funding transfered under a General Transfer Authority approval. DISA transferred the $3.592 to WHSSS.

FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	0.812	-	-	-	-	-	-

Exhibit P-40, Budget Item Justification	DATE: February 2007
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16	P-1 Line Item Nomenclature **Item Less Than $5 Million**
Program Element for Code B Items:	Other Related Program Elements 0303126K/0303134K/0303148K/0303149K/0302016K/0303153K

CRISIS MANAGEMENT SYSTEM (CMS) The Crisis Management System (CMS) is a high performance closed network that provides TOP SECRET/SCI multi-media teleconferencing for the President, Cabinet Secretaries, designated agency directors, and their staffs. Starting in FY08 CMS the budget includes a procurement funding line to enable CMS to provide near perfect reliability and communications survivability expected by national decision makers. New technology insertion at 64 (10 in FY08) fixed and mobile sites will make the system more robust and useful for these top leaders. Specifically, these additional funds will permit CMS to replace non-supportable equipment, for example, aging codecs and cryptographic units. This will provide the upgraded security features and intrusion detection necessary for the President's private network. Collaborative tool sets similar to Microsoft Share Point, hosted at each of the three Network Operations Centers (all in FY08), will be added to the video displays for the first time giving the top leadership a complete information picture. Key fixed and contingency sites (all in FY08) will be fitted with high definition capability, essential for collaborative displays as well as clarity of conference calls. Ten digital gateways (2 in FY08) will increase the number of remote and contingency site participants joining critical conferences from six to 48, allowing the President simultaneous access to multiple sources of advice. Nine next generation Presidential helicopters (starting in FY09), two next generation V-25s (starting in FY09), four new C-32s (2 in FY08), two existing C-32s (2 in FY08), and two existing C-40s (2 in FY10) will have integrated CMS capability. The Executive telephone network will expand by 575 units (all in FY08) at Presidential locations and other key CMS sites. The funds will buy call managers and end instruments needed to extend the network across agency boundaries. These funds provide the labor to physically relocate existing CMS equipment to the residences of in-coming officials (starting in FY08). Taken together these elements will provide a secure, dedicated network for the exchange of full motion video, voice, graphics, and data among the President, Cabinet Secretaries, designated agency directors, and their staffs.

FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
-	-	12.000	5.000	5.000	5.000	4.000	4.000

Exhibit P-40, Budget Item Justification	DATE: February 2007
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16	P-1 Line Item Nomenclature **Item Less Than $5 Million**
Program Element for Code B Items:	Other Related Program Elements 0303126K/0303134K/0303148K/0303149K/0302016K/0303153K

National Military Command System- In FY 2006 through FY 2009 configuration management of NMCS assets including C2 systems and facilities (including transition planning for relocation of current NMCC/HEMP Facility to new NMCC.

FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
-	-	58.000	37.000	3.825	21.925	9.7000	0.000

Joint Spectrum - In FY 2006 funds to conduct a RF and EMI analysis at the WHCA Annex. The analysis is essential in order for WHCA to accept the site. JSC and WHCA have agreed to the transfer of funds.

FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
.133	-	.000	.000	.000	.000	.000	0.000

National Emergency Action Decision Network - The National Emergency Action Decision Network includes several interrelated programs and projects that support the President, SecDef, and other Senior Leadership. These include support for the Unclassified Emergency Network (UEN) and Special Communications. UEN is a mobile radio system. Special Communications includes a variety of projects providing communications for the President, Sec Def, and Sec State with their foreign counterparts in numerous nations. Specific to UEN will be the procurement and installation of a new Antenna at a location in Tysons Corner, VA for the UEN radio system to improve area coverage. In addition, beginning in FY 2008 DISA will initiate efforts to the development and implementation of Special Communications High Altitude Electromagnetic Pulse (HEMP) research to result in deployable HEMP Shelters. The HEMP Shelters will be supported by the specially deployed PROMINA and VOIP network.

FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
-	-	3.000	1.000	1.000	.000	.000	0.000

Exhibit P-40, Budget Item Justification	DATE: February 2007
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16	P-1 Line Item Nomenclature Item Less Than $5 Million **White House Communications Agency (WHCA)**
Program Element for Code B Items:	Other Related Program Elements 0303126/0303134K

	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity												
Total Proc Cost			15.840	39.320	50.129	49.971	51.045	52.060	52.355	52.355	Cont.	Cont.

Description: The White House Communications Agency (WHCA) provides assured information services and related telecommunications support to the President of the United States, Vice President, White House Staff, National Security Council (NSC), United States Secret Service (USSS), and others as directed by the White House Military Office (WHMO). Telecommunications support includes secure and non-secure voice, video, data and audiovisual capabilities.

FY 2006:

FIXED CONVERGED NETWORK: Continue upgrade to converge all fixed unclassified voice and data networks to IP Infrastructure, Migrate users off of Definity (G3) Switches, ISDN voice infrastructure to Voice over Internet Protocol (VoIP). Implement IP-based call management system; integrate voicemail w/Exchange email. Upgrade some Definity switches to support orderly migration to VoIP infrastructure.

PRESIDENTIAL AUDIOVISUAL SUPPORT: Initial site survey for relocation of WHCA Audiovisual locations and upgrade of deployable travel equipment, audio distribution, sound reinforcement, lighting equipment, audio and video tape recording, teleprompter, sound announcement, cataloguing, and historical archiving equipment that can no longer be sustained.

INTERNET PROTOCOL VERSION SIX (IPv6): This is a new initiative to retrofit/upgrade and/or lifecycle replace Agency-wide networks, equipment, and systems to support IPv6, in accordance with DoD Memoranda.

FACILITIES DIVERSIFICATION/RELOCATION: Modernize and upgrade the Royal Crown secure and Signal non-secure voice switching centers. Fully diversify services provided by Building 399 in order to make all WHCA services more robust and survivable. Combine current network expansion initiatives with relocation efforts to provide reliable links to several undisclosed locations to ensure Continuity of Operations.

WHITE HOUSE TECHNICAL CONTROL FACILITY (TCF): Ongoing initiative to modernize the White House and Camp David TCF systems. The modernization includes the removal of unsupported/legacy equipment and replacement with supportable, standardized, state-of-the-art systems.

OPERATIONS CENTER/INTEGRATED NETWORK MANAGEMENT SYSTEM: Modernize Operations Center to include state-of-the-art video wall and improved video capabilities to provide greater situational awareness and increased continuity of operations. Provide an enhanced network monitoring capability to include application monitoring, trend analysis, Quality of Service (QoS), and event notifications; Information Assurance & Intrusion Detection; and Interagency firewalls. Provide hardware, software, implementation, training and support.

Exhibit P-40, Budget Item Justification	DATE: February 2007
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16	P-1 Line Item Nomenclature Item Less Than $5 Million **White House Communications Agency (WHCA)**
Program Element for Code B Items:	Other Related Program Elements 0303126/0303134K

COMMERCIAL SATELLITE SERVICES: Continuing initiative to upgrade the Agency's INMARSAT M4 terminals. This technology is invaluable in providing reliable contingency level communications continuity. Upgrade and modernize as newer commercial satellite services and technologies are introduced.

WIRELESS VOICE, VIDEO AND DATA SYSTEM: Initiative to migrate and upgrade Agency systems to wireless topologies. Candidate systems include those providing voice, video, and data information to the Agency and its customers.

CONTINGENCY UHF SATCOM TERMINAL: Upgrade the contingency portable UHF Satellite communications terminals. The terminals shall be upgraded to include new waveforms supported by the evolving Airborne Communications Support Network's narrowband satellite terminals, including expanded data bandwidth and voice quality.

MULTI-DIGITAL ADAPTER IP UPGRADE: Modernize and replace the multi-digital adapter to new Internet Protocol (IP) based devices to interface with the red switch.

INTEGRATED SECURE TELEPHONE: Upgrade the Integrated Secure Telephone (IST) and the Touch Screen Executive Phone (TXP) to new Internet Protocol (IP) based devices.

EMERGENCY NOTIFICATION SYSTEM: Modernize and replace the Emergency Notification System (ENS), the system utilized to notify the USSS in the event of an emergency or to notify Stewards with requests for service, with the latest in technology. The ENS provides a means for the President and Vice President to notify personal stewards, security or medical response personnel.

FY 2007:

PRESIDENTIAL AUDIO VISUAL SUPPORT: The Executive Office of the President mandated in its memorandum of 14 January 2004 that the Master Control and event Production facilities must relocate prior to phase II of the Eisenhower Executive Office Building (EEOB) Modernization. WHCA will have access to the relocation facility Oct 2006 to begin site survey and communication infrastructure lay down. Full operational capability (FOC) must occur not later than Sep 2007. This new initiative will fund the design and layout of the Master Control and Event Productions work centers. Complete upgrading of deployable travel equipment.

FIXED CONVERGED NETWORK: Continue upgrade to converge all fixed unclassified voice and data networks to IP Infrastructure, Migrate users off of Definity (G3) Switches, ISDN voice infrastructure to Voice over Internet Protocol (VoIP). Implement IP-based call management system; integrate voicemail w/Exchange email. Upgrade some Definity switches to support orderly migration to VoIP infrastructure.

NET-CENTRIC ENTERPRISE SERVICES: Leverage DISA Net-centric Enterprise Services efforts. Modernize an integrated collaborative planning and knowledge management based system capable of providing the President, White House Senior Staff, WHCA, and WHMO personnel with the ability to share corporate information via secure web based technology.

TECHNOLOGY INSERTION: Continuing engineering initiative to select technologies that enhance the capabilities and services the Agency provides to its customers. The initiative is a systematic approach in identifying emerging and future technologies with possible application to the Agency's needs, and where appropriate, verifying and inserting the technologies.

WIDEBAND SATCOM: Continuing initiative to modernize and upgrade the Agency's Wideband SATCOM assets, including FTSAT and VSAT terminals, as well as other C-band, X-band, and KU-band terminals. Additional terminals supporting Ka-band will be added as they (and the satellite systems) become available. Equipment upgrades to ensure compatibility with the Teleport system shall also be included. Once available, the Agency will comply with and utilize Theater Communication Architectures satellite systems.

LIMOUSINE COMMUNICATIONS PACKAGE MODERNIZATION: Continue standardization of communications consoles/user interfaces across the limousine fleet (Parade, Annual, and Suburban configurations) and prototype limousine live TV delivery package.

MOBILE C2 PACKAGE: Acquire a state-of-the-art mobile telecommunications platform providing a highly integrated suite of secure and non-secure voice, video, and data capability internal to the vehicle as well as within immediate operational areas.

FY 2008:

FIXED CONVERGED NETWORK: Converge all fixed unclassified voice and data networks to IP Infrastructure, Migrate users off of Definity Switches, ISDN voice infrastructure to VoIP. Implement IP-based call management system; integrate voicemail w/Exchange email. Upgrade some Definity switches to support orderly migration to VoIP infrastructure.

PRESIDENTIAL AUDIO VISUAL SUPPORT: Complete upgrade of audio distribution, sound reinforcement, audio and video tape recording, teleprompter, sound announcement, cataloguing, and historical archiving equipment that can no longer be sustained.

OPERATIONS CENTER/INTEGRATED NETWORK MANAGEMENT SYSTEM: Execute Phase 2 of the Operations Center modernization to include state-of-the-art video wall and improved video capabilities for greater situational awareness and increased continuity of operations. Provide an enhanced network monitoring capability to include application monitoring, trend analysis, Quality of Service (QoS), and event notifications; IA & Intrusion Detection; and Interagency firewalls.

HEAD OF STATE: New initiative to relocate existing Head of State communications systems and upgrade them to support IP based capabilities. Fully support the development of fixed and portable, IP based video teleconference and telephone capability that is releasable to coalition partners.

FACILITIES DIVERSIFICATION/RELOCATION: Modernize and upgrade the Royal Crown secure and Signal non-secure voice switching centers. Fully diversify services provided by Building 399 in order to make all WHCA services more robust and survivable. Combine current network expansion initiatives with relocation efforts to provide reliable links to several undisclosed locations to ensure Continuity of Operations.

Exhibit P-40, Budget Item Justification	DATE: February 2007
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16	P-1 Line Item Nomenclature Item Less Than $5 Million **White House Communications Agency (WHCA)**
Program Element for Code B Items:	Other Related Program Elements 0303126/0303134K

SECURE TELEPHONE EQUIPMENT: Lifecycle replace and upgrade Secure Telephone Equipment (STE) instruments to include integration onto Voice over Internet Protocol (VoIP) networks and meet high bandwidth throughput requirements of converged networks and comply with DoD mandate for full STE implementation.

SECURE DIGITAL SWITCH MODERNIZATION (RED): Modernize six (6) Washington D.C. and twenty-four (24) deployable secure voice switch networks to incorporate the latest in fully digital and multi-level secure switching technology (i.e., packet switching) and converge this technology with the WHCA Wide Area Network (WAN) and the Defense Red Switch Network (DRSN).

MULTI-DIGITAL ADAPTER IP UPGRADE: Modernize and replace the multi-digital adapter to new Internet Protocol (IP) based devices to interface with the red switch.

CONFERENCE BRIDGE/CRASH NOTIFICATION SYSTEM: Provide for lifecycle replacement of current mission critical Digital Conferencing Switching System (DCSS), conference controllers, and crash box terminal with the latest in technology. Crash Boxes at the White House and the Naval Observatory serve to distribute emergency alerts of any incidents e.g., compound breaches, etc. to USSS.

TOP SECRET/SCI LOCAL AREA NETWORK (LAN): Provide a TS/SCI (JWICS) equivalent routed IP Local Area Network (LAN) for all agency facilities in order to support top secret level classified processing requirements of the White House.

TRIP SITE CONVERGED NETWORK: Continuing initiative to migrate and upgrade the trip site converged networks onto an internet protocol (IP) based infrastructure.

CONTINGENCY UHF SATCOM FLYAWAY: Upgrade the contingency portable UHF Satellite communications terminals. The terminals shall be upgraded to include new waveforms supported by the evolving Airborne Communications Support Network's narrowband satellite terminals, including expanded data bandwidth and voice quality.

COMMERCIAL SATELLITE SERVICES: Project to replace and/or upgrade (LCR/U) existing INMARSAT terminals with Broadband Global Area Network (BGAN) capable terminals and current "state of the shelf" technologies.

WIDEBAND SATCOM: Continuing initiative to modernize and upgrade the Agency's Wideband SATCOM assets, including FTSAT and VSAT terminals, as well as other C-band, X-band, and KU-band terminals. Additional terminals supporting Ka-band will be added as they (and the satellite systems) become available. Equipment upgrades to ensure compatibility with the Teleport system shall also be included. Once available, the Agency will comply with and utilize Theater Communication Architectures satellite systems.

LIMOUSINE COMMUNICATIONS PACKAGE MODERNIZATION: Procure and install live TV delivery package across limousine fleet (Parade, Annual, and Suburban configurations). Begin new communications package upgrade in concert with USSS planned platform replacement.

MOBILE C2 PACKAGE: Acquire a state-of-the-art mobile telecommunications platform providing a highly integrated suite of secure and non-secure voice, video, and data capability internal to the vehicle as well as within immediate operational areas.

Exhibit P-40, Budget Item Justification	DATE: February 2007
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16	P-1 Line Item Nomenclature Item Less Than $5 Million **White House Communications Agency (WHCA)**
Program Element for Code B Items:	Other Related Program Elements 0303126/0303134K

SECURE MOBILE ENVIRONMENT (SME) / CELLULAR PHONE PROGRAM: Modernize and upgrade mobile/portable National Security Agency (NSA) Type 1 certified cellular telephones as required to support our unique community of interest. Stay current and comply with upcoming NSA initiatives such as the Secure Mobile Environment (SME) portable electronic device (PED) and other certified secure CDMA/GSM-type Personal Digital Assistant (PDA) technologies.

TECHNOLOGY INSERTION: Continuing engineering initiative to select technologies that enhance the capabilities and services the Agency provides to its customers. The initiative is a systematic approach in identifying emerging and future technologies with possible application to the Agency's needs, and where appropriate, demonstrating and testing the technologies.

FACILITIES UPGRADE: Establish fixed communications infrastructure at new POTUS/VPOTUS residences to deliver classified and unclassified voice/video/data. Upgrades include radio infrastructure, cell/pager infrastructure, power upgrades, fire alarms, HVAC, remote monitoring, and cabling to support information technology systems.

Exhibit P-5 Cost Analysis		Weapon System			Date: February 2007			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16			ID Code	P-1 Line Item Nomenclature **Items Less Than $5 Million** **White House Communications Agency (WHCA)**				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost
OTHER COSTS								
Systems Improvement			15.840	15.840	39.320	39.320	50.129	50.129
Total				15.840		39.320		50.129

Exhibit P-5a, Procurement History and Planning					Weapon System		Date: February 2007		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16					P-1 Line Item Nomenclature **Items Less Than $5 Million** **White House Communications Agency (WHCA)** 0303126K/0303134K				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2006									
Fixed Converged Network		1.074	WHCA	MIPR	DITCO-Scott	Feb-06	Apr-06	Yes	
Presidential Audiovisual Support		5.394	WHCA	MIPR	T-ASA	Feb-06	TBD	Yes	
Internet Protocol version 6 (IPv6)		0.228	WHCA	PR	Immix Technologies Inc, McLean VA	Apr-06	Jun-06	Yes	
Facilities Diversification/Relocation		2.886	WHCA	MIPR	NAVFAC	Aug-06	Aug-06	Yes	
White House Technical Control Facility		3.500	WHCA	MIPR	CECOM/USAISEC	Sep-06	Jan-07	Yes	
Operations Center/INMS		0.709	WHCA	MIPR	DITCO-Scott	Sep-06	TBD	Yes	
Commercial Satellite Services		0.198	WHCA	MIPR	DITCO-Scott	Apr-06	Jun-06	Yes	
Wireless Voice, Video, and Data System		0.028	WHCA	PR	Gov't and Industrial Supply Inc, Prosepct TN	Feb-06	Jul-06	Yes	
Contingency UHF SATCOM Terminal		0.496	WHCA	PR	DTech Labs, Sterling VA	May-06	Jun-06	Yes	
Multi-Digital Adapter IP Upgrade		0.434	WHCA	MIPR	OO-ALC, Hill AFB UT	Mar-06	Oct-06	Yes	
Integrated Secure Telephone		0.813	WHCA	MIPR	OO-ALC, Hill AFB UT	Mar-06	Oct-06	Yes	
Emergency Notification System		0.080	WHCA	MIPR	DITCO-Scott	Sep-06	Oct-06	Yes	
FY 2007									
Presidential Audiovisual Support		11.500	WHCA	MIPR	T-ASA	Jan-07	TBD	Yes	
Fixed Converged Network		5.267	WHCA	MIPR	DITCO-Scott	Jan-07	Feb-07	Yes	
Net-Centric Enterprise Services		1.250	WHCA	TBD	Permuta Technologies	Feb-07	Mar-07	Yes	
Technology Insertion		1.500	WHCA	TBD	TBD	TBD	TBD	Yes	
Wideband SATCOM		4.408	WHCA	MIPR	ARL	Mar-07	Nov-07	Yes	
Limousine Communications Package Modernization		7.730	WHCA	MIPR	NRL	Feb-07	Sep-07	Yes	
Mobile C2 Package		7.665	WHCA	MIPR	NRL	Apr-07	TBD	Yes	
FY 2008									
Fixed Converged Network		1.100	WHCA	MIPR	DITCO-Scott	Jan-08	Feb-08	Yes	
Presidential Audiovisual Support		1.200	WHCA	MIPR	T-ASA	Nov-07	Jan-08	No	
Ops Center/INMS		2.700	WHCA	MIPR	DITCO-Scott	Feb-08	Jun-08	No	
Head of State		2.000	WHCA	TBD	TBD	TBD	TBD	TBD	
Facilities Diversification/Relocation		7.329	WHCA	MIPR	DITCO-Scott	Nov-07	Jun-08	Yes	
Secure Telephone Equipment		3.000	WHCA	MIPR	NSA	Jan-08	Jan-09	No	
Secure Digital Red Switch Modernization		1.800	WHCA	MIPR	OO-ALC, Hill AFB UT	Nov-07	Aug-08	No	
MDA IP Upgrade		1.000	WHCA	MIPR	OO-ALC, Hill AFB UT	Nov-07	Jun-08	No	
Conference Bridge/Crash Notification System		0.500	WHCA	MIPR	DITCO-Scott	Oct-07	Feb-08	Yes	
TS/SCI LAN		2.000	WHCA	MIPR	DITCO-Scott	Nov-07	Apr-08	Yes	
Trip Site Converged Network		1.000	WHCA	MIPR	NRL	Oct-07	Feb-08	No	
Contingency UHF SATCOM Flyaway		2.500	WHCA	PR	DTech Labs, Sterling VA	Oct-07	Jan-08	Yes	
Commercial Satellite Services		3.000	WHCA	TBD	TBD	TBD	TBD	TBD	
Wideband SATCOM		4.000	WHCA	MIPR	ARL	Mar-08	Jun-08	No	
Limousine Communications Package Modernization		4.000	WHCA	MIPR	NRL	Feb-08	Sep-08	No	
Mobile C2 Package		3.500	WHCA	MIPR	NRL	Apr-08	TBD	No	
Secure Mobile Environment / Cellular Phone Program		1.500	WHCA	MIPR	NSA	Oct-07	Jan-08	No	
Technology Insertion		2.000	WHCA	TBD	TBD	TBD	TBD	TBD	
Facilities Upgrade		6.000	WHCA	TBD	TBD	TBD	TBD	TBD	

Exhibit P-40a, Budget Item Justification for Aggregated Item				Weapon System		Date: February 2007					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16					ID Code	P-1 Line Item Nomenclature **Items Less Than $5 Million White House Situation Support Staff (WHSSS)/Crisis Management System (CMS)** 0303126K/0303134K					
Procurement Items	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity											
Network Upgrades		1.866	2.002	3.965	4.030	3.175	4.313	4.353	4.353	Cont.	23.704
WHSR Upgrade		13.970	0.000	0.000	0.000	0.000	0.000	0.000	0.000		13.970
CMS		0.000	0.000	12.000	5.000	5.000	4.000	4.000	4.000		34.000
Total		15.836	2.002	15.965	9.030	8.175	8.313	8.353	8.353	0.000	67.674

Exhibit P-40a, Budget Item Justification for Aggregated Item				Weapon System		Date: February 2007					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16					ID Code	P-1 Line Item Nomenclature **Items Less Than $5 Million** **DISA Continuity of Operations and Test Facility (DCTF)** 0303149K					
Procurement Items	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity											
Servers/Equipment		0.000	-	-	-	-	-	-			0.000

Exhibit P-40a, Budget Item Justification for Aggregated Item				Weapon System		Date: February 2007					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16					ID Code	P-1 Line Item Nomenclature **Items Less Than $5 Million** **DISA Pacific and DISA Europe Field Commands** 0303149K					
Procurement Items	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity											
DISA-PAC Vehicles		0.051	0.052	0.052	0.053	0.057	0.061	0.062	0.062	Cont.	0.450
DISA-EUR Vehicles		0.046	0.030	0.031	0.032	0.035	0.037	0.037	0.037	Cont.	0.285
Total		0.097	0.082	0.083	0.085	0.092	0.098	0.099	0.099		0.735

Exhibit P-40a, Budget Item Justification for Aggregated Item				Weapon System		Date: February 2007					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16					ID Code	P-1 Line Item Nomenclature **Items Less Than $5 Million DISA Standard Finance and Accounting System (DSFAS)** 0303148K					
Procurement Items	ID Code	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity											
DISA Standard Finance and Accounting System (COTS)		0.000	0.812	-	-	-	-	-	-	0.812	0.812
Total		0.000	0.812								0.812

Exhibit P-40, Budget Item Justification	DATE: February 2007
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16	P-1 Line Item Nomenclature Item Less Than $5 Million **National Emergency Action Decision Network (NEADN)**
Program Element for Code B Items:	Other Related Program Elements 0303126K

	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity												
Total Proc Cost					3.000	1.000	1.000					5.000

Description: The National Emergency Action Decision Network includes several interrelated programs and projects that support the President, SecDef, and other Senior Leadership. These include support for the Unclassified Emergency Network (UEN) and Special Communications. UEN is a mobile radio system. Special Communications includes a variety of projects providing communications for the President, Sec Def, and Sec State with their foreign counterparts in numerous nations. Specific to UEN will be the procurement and installation of a new Antenna at a location in Tysons Corner, VA for the UEN radio system to improve area coverage. In addition, beginning in FY 2008 DISA will initiate efforts to the development and implementation of Special Communications High Altitude Electromagnetic Pulse (HEMP) research to result in deployable HEMP Shelters. The HEMP Shelters will be supported by the specially deployed PROMINA and VOIP network.

FY 2008:

Unclassified Emergency Network: Procurement and installation of a new Antenna at a location in Tysons Corner, VA for the UEN radio system to improve area coverage.

Special Communications: NSPD-28 Survivable Senior Leadership Communications in a HEMP Environment – Equipment Acquisition and Test and Establishment for "Recover / Operate After". This step includes development (including site surveys and installation and acceptance testing on-site) at select sites.

FY 2009 -13:

Special Communications: Approved funding provides for FY 2009 and FY 2010 testing, deployment, security evaluation, and operational CONOPS development and test exercises. In addition, funds in FY 2009 and FY 2010 will be utilized for procedural documentation and training of assigned site personnel.

Performance Metrics:
Equipment purchases are evaluated prior to budgeting for their ability to either sustain the existing performance metrics or improve existing performance metrics. The major FY 2008 Procurement will be measured on contractor performance to schedule and cost. Metrics include on time delivery of equipment and the contractors ability to meet schedules for deliverables.

Exhibit P-5 Cost Analysis		Infrastructure					Date: February 2007			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16					ID Code	P-1 Line Item Nomenclature Items Less Than $ 5 Million **National Emergency Action Decision Network**				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
National Emergency Action Decision Network										
UEN			-	-	-	-	2.000	2.000	-	-
Special Communications			-	-	-	-	0.090	1.000	0.090	1.000
Total:								3.000		1.000
Note: Unit cost varies based upon unit configuration and theater deployment.										

Exhibit P-5a, Procurement History and Planning	Weapon System	Date: February 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature Items Less Than $5 Million	
Procurement, Defense-Wide 0300D/01/05/16	**National Emergency Action Decision Network (NEADN)**	

WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2008										
National Emergency Action Decision Network										
UEN	1	2.000	DISA	N/A	TBD	Raytheon/AT&T/V	TBD	TBD-2008	Yes	N/A
Special Communications	11	0.090	DISA	N/A	TBD	TBD	TBD	TBD-2008	No	N/A
FY 2009										
National Emergency Action Decision Network										
Special Communications	11	0.090	DISA	N/A	TBD	TBD	TBD	TBD-2008	No	N/A

Note: Unit cost varies based upon unit configuration and theater deployment.

Exhibit P-40, Budget Item Justification	DATE: February 2007
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17	P-1 Line Item Nomenclature **Net-Centric Enterprise Service (NCES)**
Program Element for Code B Items:	Other Related Program Elements 0303170K

	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity												
Total Proc Cost			0.000	24.852	10.836	20.657	0.000	0.000	0.000	0.000	58.345	58.345

Description:

The Net-Centric Enterprise Services (NCES) vision is to enable the secure, agile, robust, dependable, and interoperable data sharing environment for the Department of Defense (DoD) where the warfighter, business, and intelligence users share information on a global network that facilitates information superiority, accelerated decision-making, effective operations, and net-centric transformation. Data is an essential enabler of network-centric warfare. As the DoD Components implement DoD 8320.2, "Data Sharing in a Net-Centric Department of Defense," data will be made visible, accessible and understandable to other potential users by metadata ("tagging"), web-service enabling, and registering of metadata. NCES services are essential for making that data useful to others within the enterprise. NCES enables the DoD to more fully leverage the value of its information by providing discovery and accessing of data.

The operational benefits enabled by NCES include:

1. Increased speed of command and greater precision of desired effects resulting from shared situational awareness and informed decision-making.
2. Improved interoperability resulting from the use of shared services and authoritative data that is timely, understandable, complete, and available to all users.
3. Enhanced information superiority, with the objective to achieve enhanced decision superiority through an increase in the availability of relevant and authoritative information.
4. Increased agility enabled by the improvement in machine-to-machine interactions reducing the need for human intervention and reduced footprints resulting from greater ability to access information and services regardless of where they reside.
5. An improved ability to conduct planning and support of coordinated execution at multiple echelons (National, Strategic, Operational, and Tactical) in a nearly parallel fashion using the concepts of shared spaces and common collaboration and decision support tools.
6. An improved security posture providing dynamic, continual security measures, and ensuring identity, data authenticity, and secure communications.

NCES supports DoD's transformation goals to achieve rapid decision superiority, to streamline business processes, and to conduct effective and discriminate information operations. NCES transforms legacy planning and execution capabilities into protected, web-based, real-time collaborative business processes, including Joint and Coalition information exchanges across organizational boundaries. NCES meets the military requirements to provide dramatically improved situational awareness, robust alerting, shortened decision cycles, and shared understanding.

NCES Increment I will reduce costly legacy interfaces among disjointed, disparate, and stove-piped systems by providing a comprehensive set of nine (9) interoperable core enterprise services. These nine (9) core enterprise services are:

(1) Collaboration: this service will enable real-time situational updates to time critical planning activities among joint headquarters, coalition partners, the intelligence community, and Agencies at all levels (DoD, Federal, State, and Local) and provide real-time information sharing and processing anywhere and anytime, by any user with privileges on the DoD network. Collaboration includes being able to see, hear, and talk to all participants in a collaborative session; securely share files, information, and applications stored on local computers; and make presentations to large or small audiences;

(2) Mediation: this service will enable users to translate data from one format to another so that the data can be used by all users no matter what format they prefer. This service increases data interoperability and enables all warfighting and business users to be able to communicate with each other to support rapid decision-making;

(3) Information Assurance/Security (IAS): this service provides authentication, access management, and domain security services. These security services enable resistance to non-user system access and interference, in addition to preventing user misuse and security errors. The security service interoperates with the other core services to protect the NCES as a whole entity. This service relies on the Public Key Infrastructure (PKI) and supports user authentication and validation services;

(4) Discovery: the enabling of connected users no matter where they are to find the necessary information required to do their jobs faster and make better decisions faster. This service includes finding services provided by other DoD programs for users with the proper credentials to have access to (Service Discovery), finding people logged onto the network and any devices connected to the network (People and Device Discovery), finding all types of web content, and data distributed throughout DoD;

(5) Enterprise Services Management (ESM): this service provides the ability to monitor, manage, and scale web services appropriately, thereby assuring that the NCES services are available to the user whenever the user needs it. Enterprise Services Management (ESM) will also provide performance monitoring, mission impact assessment, and problem detection and resolution to make sure that the user is getting information and services in ways that are useful;

(6) Storage: this service provides the necessary storage to deliver essential content and information to the users. Warfighter, Business, and Intelligence communities are developing and maintaining enough information that will push today's storage limitations beyond their current capabilities. Hence, NCES provides enough storage capacity to support current and future needs. NCES provides a storage architecture, storage operations, capacity management, and storage policies and procedures;

(7) Application: this service will provide a protected hosting environment consisting of common hardware platforms and operating systems. This is the infrastructure where all NCES services and applications will reside within a Defense Enterprise Computing Center. Users will be able to access NCES services no matter where they are, thereby supporting mobile decision making;

(8) Messaging: this service provides secure machine to machine communications on behalf of the user, provide various notifications and alerts, and interoperable global communications support. In summary, all the mechanisms for delivering content efficiently and reliably across the enterprise; and

(9) User Assistant: this service provides users with help desk services, automated helper assistants, and enables the user the ability to customize the way they want to

interact with NCES.

These nine (9) Core Enterprise Services are grouped and implemented as four (4) product lines: Service Oriented Architecture (SOA) Foundation, Content Discovery and Delivery (CD&D), Enterprise Collaboration, and Enterprise Portal. The SOA Foundation provides the ESM, Mediation, Messaging, Information Assurance/Security, finding services provided by DoD programs (Service Discovery), and finding people or devices (People and Device Discovery). The CD&D provides the Google™ like functionality of finding web content, storage, and delivering that content to the users. The DKO Portal gives users access to the services provided by NCES and provides all the tools associated with the User Assistant core enterprise service. The DoD Enterprise Collaboration Service provides users with a range of capabilities, such as chat, web conferencing, application sharing, white boarding including annotations, and application broadcasting that meets DoD security and operational requirements. These four (4) product lines will be provided and supported throughout the full life cycle by managed service provides who will offer their services from a qualified Global Information Grid Computing Node.

NCES also supports the following five (5) Defense Information Systems Agency Strategic Goals as stated in the Corporate Strategy Scorecard (V.14):

1. Strategic Goal 1: "Transition to a net-centric environment to transform the way DoD shares information by making data continuously available in a trusted environment"
2. Strategic Goal 2: "Build and sustain a Global Information Grid (GIG) transport infrastructure that eliminates bandwidth constraints and rapidly surges to meet demands, wherever needed."
3. Strategic Goal 3: “Operate, manage, and defend the GIG to enhance critical warfighting and business capabilities in a net-centric environment.”
4. Strategic Goal 4: "Transition to DoD enterprise-wide capabilities for communities of interest, e.g., warfighting, business, and intelligence, that exploit the GIG for improved decision-making"
5. Strategic Goal 5: "Deliver capabilities, based on established requirements, more effectively, economically and efficiently than we do today"

Net-Centric Enterprise Services (NCES) supports DISA’s Strategic Goals one (1), three (3), and four (4) by enabling Community of Interests (COI’s) applications and users the ability to exchange information across the enterprise. NCES supports DISA’s Strategic goal two (2) by allowing authorized users access to the Global Information Grid (GIG) superhighway. NCES supports DISA’s Strategic goal five (5) by providing periodic program reviews to allow feedback from its users and stakeholders to understand any issues with NCES in providing its services. This feedback enables NCES to correct any deficiencies and improve its services. This program element is under Budget Activity 7 because it supports operational systems development.

FY 2007: Procurement funds in FY2007 will be used to support anticipated ramp ups to the government managed services. In FY2007, SOA Foundation and CD&D services will achieve Milestone B approval and their services will be ramped up to anticipated service. This ramp up consists of government MSPs acquiring additional software, licenses and hardware to build out their infrastructure. FY2007 funds will also be used to acquire additional enclave solutions for the enterprise collaboration services. This enclave solution will support the current coalition users that will be transitioning from the Defense Collaboration Tool Suite (DCTS) platform to NCES Collaboration service. The enclave solution also consists of hardware, software and license support. FY2007 funds will also be used to acquire additional hardware and software licenses in support of the transition from Defense Online (DOL) Portal to the Defense Knowledge Online (DKO) Portal. These funds will allow the portal to ramp up NCES anticipated user load.

FY2008: FY2008 funds will be used to acquire additional hardware, software and licenses in support of the transitioning of the Army Knowledge Online and Defense Online portal to the Defense Knowledge Online Portal. These funds will allow the portal to ramp up to NCES anticipated user load. FY2008 funds will also be used to acquire additional miscellaneous hardware (e.g. hardware accelerators and load balancers) and continue to support enterprise incremental enhancements from both government and commercial MSPs per each NCES service.

FY2009: Procurement funds in FY 2009 will be used to ramp up the government enterprise services. In FY 2009, Enterprise Collaboration efforts will be scaled up to total anticipated service usage, necessitating incremental enclave support enhancements. FY2009 funds also support the user ramp up of DKO Portal services and scaling of secure access enterprise services delivered by the DKO Portal. SOA Foundation and CD&D services will be ramped up to the total anticipated service usage. This ramp up will consist of the government MSPs acquiring additional software, licenses and hardware to build out their infrastructure prior to migration of all products to full operational capability (FOC).

Performance Metrics: The NCES Capability Development Document (CDD) defines the NCES Capabilities and their Performance attributes. These Performance attributes form the Performance Baseline for NCES. The NCES Modeling and Simulation effort will utilize among other sources, performance data collected from test and evaluation activities in the pilot and test environments to demonstrate that the NCES capabilities can achieve the NCES Performance Goals.

For each capability there are three (3) general performance categories of metrics: Availability, Response Time, and Maximum Load. Availability is the amount of time that the service is available to provide services. Response Time is a capability-specific measure of service responsiveness or latency. Maximum Load is a composite measure of how many users, throughput, or data that a service can handle and still be effective to each capability that is used to describe the predicted loading for Increment I.

To improve mission performance, NCES has developed five (5) key performance management metrics as part of its mission to improved performance levels. These metrics are program performance metrics designed to rapidly identify and fix problems associated with NCES PMO activities, thereby providing maximum support to the warfighter. The NCES program performance metrics are independent and provide the NCES Program Management Office with the insight needed to transform the program as necessary. The NCES Program Performance Metrics are:

1. Customer Perspective-measures how NCES Services provide capabilities to the customer. The major factors of performance related to customer satisfaction include: service delivery and availability, and customer assistance/help desk services. Customers will evaluate overall usefulness, responsiveness, supportability, and derived benefits.
2. Financial Perspective-measures how well NCES is managing program investments. This metric evaluates the NCES Program, Planning, Budgeting and Execution (PPBE); and economic measures such as Internal Rate of Return (IRR), Payback Period, Net Present Value (NPV), and Return on Investment (ROI) in accordance with the Clinger-Cohen Act of 1996.
3. Requirements Satisfaction-provides an assessment of how the program is meeting requirements listed in the NCES Capabilities Development Document (CDD). The NCES PMO will assess scaling of required capabilities, identify baselines and lay the foundation for the integration of requirements as part of an acquisition plan through the NCES life cycle.
4. Contractor Performance-measures how effectively NCES service providers are meeting service level agreements. The NCES PMO will require recurring performance

reporting by the managed service providers, and will designate an Enterprise Service Management (ESM) service provider to provide independent verification and validation of service performance. Where practical, NCES program management support and managed service contracts will use Earned Value Management (EVM) or tailored Earned Value Management-like (EVM-like) methods. These methods will monitor relevant cost, schedule, and performance aspects of contracted services and include periodic In-Process Reviews (IPRs).

5. Internal Process Perspective - measures the effectiveness of the PMO in performing its program control and execution functions. This metric will focus on program management, ensuring NCES will meet its mission objectives in a timely and effective fashion. This will be accomplished by utilizing the continuous improvement process which incorporates results from strategic goals such as the Balanced Scorecard.

Program Management measures the effectiveness of the PMO in performing its program control and execution functions. The metric will focus on process analysis to determine if the correct processes are in place and personnel are following these processes, thereby ensuring NCES will meet its mission objectives. The primary sources for the Program Management metric are the NCES Balanced Scorecard (BSC) and the Integrated Master Schedule (IMS).

Exhibit P-5 Cost Analysis		Weapon System			Date: February 2007			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17			ID Code	P-1 Line Item Nomenclature **Net-Centric Enterprise Services (NCES)**				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
OTHER COSTS								
SOA Foundation Service				5.874		0.190		12.004
Servers	0.000	0.000	0.006	0.835	0.006	0.000	0.006	1.211
Software	0.000	0.000		4.864	0.000	0.000	0.000	10.278
Lightweight Directory Acess Protocol (LDAP) Identity Management Solution	0.000	0.000	2.064	2.064	0.000	0.000		3.791
IT Asset Management Solution	0.000	0.000	2.053	2.053	0.000	0.000		5.293
Digital Certificate Validation Solution	0.000	0.000	0.746	0.746	0.000	0.000		1.194
Installation	0.000	0.000	0.131	0.175	0.189	0.190	0.511	0.515
Content Discovery & Delivery Service				6.328		0.016		6.484
Servers	0.000	0.000	0.006	0.195	0.006	0.000	0.006	0.189
Software	0.000	0.000		6.076		0.000		6.251
Federated Search	0.000	0.000	2.352	2.352	0.000	0.000	0.000	0.000
Enterprise Catalog Service	0.000	0.000	1.080	3.040	0.000	0.000	1.080	5.051
Integration Platform	0.000	0.000	0.010	0.684	0.000	0.000	0.010	1.200
Installation	0.000	0.000	0.010	0.057	0.016	0.016	0.044	0.044
Miscellaneous Hardware				0.867		2.024		1.432
Hardware Accelerators	0.000	0.000	0.030	0.266	0.030	0.519	0.030	0.449
XML Firewall	0.000	0.000	0.055	0.364	0.055	0.518	0.055	0.602
Global Load Balancer	0.000	0.000	0.027	0.138	0.027	0.496	0.027	0.224
Local Load Balancer	0.000	0.000	0.035	0.098	0.035	0.491	0.035	0.156

Exhibit P-5 Cost Analysis		Weapon System			Date: February 2007			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17			ID Code	P-1 Line Item Nomenclature **Net-Centric Enterprise Services (NCES)**				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
Infrastructure Software				0.484		0.000		0.737
Miscellaneous	0.000	0.000	0.003	0.439	0.003	0.000	0.003	0.679
Relational Data Base Management System	0.000	0.000	0.001	0.045	0.001	0.000	0.001	0.059
Coalition Collaoration Enclave Solution	0.000	0.000	3.300	3.300	0.000	0.000	0.000	0.000
Portal Service	0.000	0.000	8.000	8.000	8.606	8.606	0.000	0.000
Total		0.000		24.852		10.836		20.657

Exhibit P-5a, Procurement History and Planning					Information Technology System			Date: February 2007		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17					P-1 Line Item Nomenclature **Net-Centric Enterprise Services (NCES)**					
COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
FY 2007										
SOA Foundation Service				Nov-06	MIPR	TBD	Jun-07	TBD	NO	TBD
Servers	148	0.006	DISA	Feb-07	MIPR	TBD	Jun-07	TBD	NO	TBD
Software			DISA	Mar-07	MIPR	TBD	Jul-07	TBD	NO	TBD
Lightweight Directory Acess Protocol (LDAP) Identity Management Solution	1	2.064	DISA	Mar-07	MIPR	TBD	Jul-07	TBD	NO	TBD
IT Asset Management Solution	1	2.053	DISA	Mar-07	MIPR	TBD	Jul-07	TBD	NO	TBD
Digital Certificate Validation Solution	1	0.746	DISA	Mar-07	MIPR	TBD	Jul-07	TBD	NO	TBD
Installation	1	0.131	DISA	Apr-07	MIPR	TBD	Aug-07	TBD	NO	TBD
Content Discovery & Delivery Service				Dec-06	MIPR	TBD	Jul-07	TBD	NO	TBD
Servers	35	0.006	DISA	Mar-07	MIPR	TBD	Jul-07	TBD	NO	TBD
Software			DISA	Apr-07	MIPR	TBD	Jul-07	TBD	NO	TBD
Federated Search	1	2.352	DISA	Apr-07	MIPR	TBD	Jul-07	TBD	NO	TBD
Enterprise Catalog Service	3	1.080	DISA	Apr-07	MIPR	TBD	Jul-07	TBD	NO	TBD

Exhibit P-5a, Procurement History and Planning					Information Technology System			Date: February 2007		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17					P-1 Line Item Nomenclature **Net-Centric Enterprise Services (NCES)**					
COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
Integration Platform	68	0.010	DISA	Apr-07	MIPR	TBD	Jul-07	TBD	NO	TBD
Installation	6	0.010	DISA	May-07	MIPR	TBD	Aug-07	TBD	NO	TBD
Miscellaneous Hardware										
Hardware Accelerators	9	0.030	DISA	Feb-07	MIPR	TBD	Jul-07	TBD	NO	TBD
XML Firewall	7	0.055	DISA	Mar-07	MIPR	TBD	Aug-07	TBD	NO	TBD
Global Load Balancer	5	0.027	DISA	Feb-07	MIPR	TBD	Jul-07	TBD	NO	TBD
Local Load Balancer	3	0.035	DISA	Mar-07	MIPR	TBD	Aug-07	TBD	NO	TBD
Infrastructure Software										
Miscellaneous	139	0.003	DISA	Mar-07	MIPR	TBD	Jun-07	TBD	NO	TBD
Relational Data Base Management System	43	0.001	DISA	Mar-07	MIPR	TBD	Jun-07	TBD	NO	TBD
Coalition Collaboration Enclave Solution	1	3.300	DISA	Oct-06	MIPR	DISA-CSD	Dec-06	TBD	NO	TBD
Portal Service	1	8.000	DISA	Oct-06	MIPR	Army	Dec-06	TBD	TBD	TBD

Exhibit P-5a, Procurement History and Planning					Information Technology System			Date: February 2007		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17					P-1 Line Item Nomenclature **Net-Centric Enterprise Services (NCES)**					
COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
FY 2008										
SOA Foundation Service				Nov-07	MIPR	TBD	Jun-08	TBD	NO	TBD
Servers	0	0.000	DISA	Feb-08	MIPR	TBD	Jun-08	TBD	NO	TBD
Software	0	0.000	DISA	Mar-08	MIPR	TBD	Jul-08	TBD	NO	TBD
Lightweight Directory Acess Protocol (LDAP) Identity Management Solution	0	0.000	DISA	Mar-08	MIPR	TBD	Jul-08	TBD	NO	TBD
IT Asset Management Solution	0	0.000	DISA	Mar-08	MIPR	TBD	Jul-08	TBD	NO	TBD
Digital Certificate Validation Solution	0	0.000	DISA	Mar-08	MIPR	TBD	Jul-08	TBD	NO	TBD
Installation	1	0.189	DISA	Apr-08	MIPR	TBD	Aug-08	TBD	NO	TBD
Content Discovery & Delivery Service				Dec-07	MIPR	TBD	Jun-08	TBD	NO	TBD
Servers	0	0.000	DISA	Mar-08	MIPR	TBD	Jul-08	TBD	NO	TBD
Software			DISA	Apr-08	MIPR	TBD	Jul-08	TBD	NO	TBD
Federated Search	0	0.000	DISA	Apr-08	MIPR	TBD	Jul-08	TBD	NO	TBD
Enterprise Catalog Service	0	0.000	DISA	Apr-08	MIPR	TBD	Jul-08	TBD	NO	TBD
Integration Platform	0	0.000	DISA	Apr-08	MIPR	TBD	Jul-08	TBD	NO	TBD
Installation	1	0.016	DISA	May-08	MIPR	TBD	Aug-08	TBD	NO	TBD

Exhibit P-5a, Procurement History and Planning					Information Technology System			Date: February 2007		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17					P-1 Line Item Nomenclature **Net-Centric Enterprise Services (NCES)**					
COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
Miscellaneous Hardware										
Hardware Accelerators	17	0.030	DISA	Feb-08	MIPR	TBD	Jul-08	TBD	NO	TBD
XML Firewall	9	0.055	DISA	Mar-08	MIPR	TBD	Aug-08	TBD	NO	TBD
Global Load Balancer	18	0.027	DISA	Feb-08	MIPR	TBD	Jul-08	TBD	NO	TBD
Local Load Balancer	14	0.035	DISA	Mar-08	MIPR	TBD	Aug-08	TBD	NO	TBD
Infrastructure Software										
Miscellaneous	0	0.000	DISA	Mar-08	MIPR	TBD	Jul-08	TBD	NO	TBD
Relational Data Base Management System	0	0.000	DISA	Mar-08	MIPR	TBD	Jul-08	TBD	NO	TBD
Portal Service	1	8.606	DISA	Oct-07	MIPR	Army	Dec-07	TBD	TBD	TBD

Exhibit P-5a, Procurement History and Planning					Information Technology System			Date: February 2007		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17					P-1 Line Item Nomenclature **Net-Centric Enterprise Services (NCES)**					
COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
FY 2009										
SOA Foundation Service				Nov-08	MIPR	TBD	Jun-09	TBD	NO	TBD
Servers	213	0.006	DISA	Feb-09	MIPR	TBD	Jun-09	TBD	NO	TBD
Software			DISA	Mar-09	MIPR	TBD	Jul-09	TBD	NO	TBD
Lightweight Directory Acess Protocol (LDAP) Identity Management Solution	1	3.791	DISA	Mar-09	MIPR	TBD	Jul-09	TBD	NO	TBD
IT Asset Management Solution	1	5.293	DISA	Mar-09	MIPR	TBD	Jul-09	TBD	NO	TBD
Digital Certificate Validation Solution	1	1.194	DISA	Mar-09	MIPR	TBD	Jul-09	TBD	NO	TBD
Installation	1	0.511	DISA	Apr-09	MIPR	TBD	Aug-09	TBD	NO	TBD
Content Discovery & Delivery Service				Dec-08	MIPR	TBD	Jun-09	TBD	NO	TBD
Servers	33	0.006	DISA	Mar-09	MIPR	TBD	Jul-09	TBD	NO	TBD
Software			DISA	Apr-09	MIPR	TBD	Jul-09	TBD	NO	TBD
Federated Search	0	0.000	DISA	Apr-09	MIPR	TBD	Jul-09	TBD	NO	TBD
Enterprise Catalog Service	5	1.080	DISA	Apr-09	MIPR	TBD	Jul-09	TBD	NO	TBD
Integration Platform	119	0.010	DISA	Apr-09	MIPR	TBD	Jul-09	TBD	NO	TBD
Installation	1	0.044	DISA	May-09	MIPR	TBD	Aug-09	TBD	NO	TBD

Exhibit P-5a, Procurement History and Planning					Information Technology System			Date: February 2007		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17					P-1 Line Item Nomenclature **Net-Centric Enterprise Services (NCES)**					
COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
Miscellaneous Hardware										
Hardware Accelerators	15	0.030	DISA	Feb-09	MIPR	TBD	Jul-09	TBD	NO	TBD
XML Firewall	11	0.055	DISA	Mar-09	MIPR	TBD	Aug-09	TBD	NO	TBD
Global Load Balancer	8	0.027	DISA	Feb-09	MIPR	TBD	Jul-09	TBD	NO	TBD
Local Load Balancer	4	0.035	DISA	Mar-09	MIPR	TBD	Aug-09	TBD	NO	TBD
Infrastructure Software										
Miscellaneous	212	0.003	DISA	Mar-09	MIPR	TBD	Jul-09	TBD	NO	TBD
Relational Data Base Management System	55	0.001	DISA	Mar-09	MIPR	TBD	Jul-09	TBD	NO	TBD
Portal Service	0	0.000	DISA	Oct-08	MIPR	Army	Dec-08	TBD	TBD	TBD

Exhibit P-40, Budget Item Justification	DATE February 2007
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	P-1 Line Item Nomenclature **Defense Information Systems Network (DISN)**
Program Element for Code B Items:	Other Related Program Elements 0303126K

	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity												
Total Proc Cost			29.340*	29.750	48.946	46.055	49.565	49.017	49.865	49.865	Cont.	Cont.

*FY 2006 includes $2.6M of GWOT supplemental funds

Description: The DISN procurement funding is for transmission (enhancement and technology refreshment); Joint Worldwide Intelligence System (JWICS); Real Time Services (RTS); Network Management; the Defense Red Switch Network (DRSN); and Video Services as follows:

Transmission: The Transport network is transforming from an Asynchronous Transfer Mode (ATM) based network to an Internet Protocol (IP) based Net-Centric service in order to support the Global Information Grid (GIG) transformation to an IP-centric worldwide Information Technology capability. These initiatives are part of the technology transformation in the delivery of services to the warfighter and are required as part of ASD/NII's architecture for the future. This procurement funding will be used for two initiatives, one to transition and integrate the existing network to the networking provided from the GIG program and the second initiative being the technology refreshment program necessary to transition and bridge differing technology bases within the DISN. The purchase of Optical Transport System (OTS), Optical Digital Cross Connect (ODXC), and Multi Service Provisioning Platform (MSPP) equipment each year, a segmented approach for the next five years, will enable the DISN to meet Department objectives of removing bandwidth as a constraint for future communications. This program installs the new technology equipment at additional required locations in CONUS, Europe, and the Pacific. This program will also start to replace its existing equipment with technology upgrades of hardware and software to ensure that the transmission backbone continues to meet the warfighter's needs as it evolves to newer technologies. As DISN and the GIG become more tightly integrated in the out-years, the level of refreshment for existing DISN technologies such as Promina and ATM will be reduced.

JWICS: The Joint World Wide Intelligence Communications System (JWICS), the TS SCI Component of the DISN, is transforming from an ATM based network to an optical based backbone network that maximizes the use of the IP based Net-Centric service provided by the GIG transformation. These initiatives represent a technology transformation for the delivery of services to the Intelligence Community (IC) and their warfighter and political customers and are required as part of ASD/NII's architecture for the future. This procurement funding will be used for two initiatives, one to build a bridging architecture to transition the delivery of best effort data traffic to the IP based services provided by the Global Information Grid Bandwidth Expansion (GIG-BE) program and the second initiative being the technology refresh program that moves the JWICS backbone network off of ATM to the layer 2 optical network with strict Quality of Service (QoS) for the Real-Time mission and Collaboration Traffic. The purchase of Optical Add/Drop Multiplexers (ADM) equipment, High Capacity Routers, and High speed encryption hardware each year allows for an incremental approach over the next 5 years, to significantly reduce and nearly eliminate bandwidth as a limiting factor in networked communications. This program installs the new technology equipment at all JWICS sites around the world that have or will have GIG-BE access. This program will also start to replace its existing equipment with technology upgrades of hardware and software to ensure that the JWICS backbone continues to meet the IC and its customer's needs as it evolves to newer technologies. Consistent with Department policy for telecommunications standards, a refreshment cycle was chosen for the JWICS equipment and software suite that provides for 20% of the installed hardware to be replaced each year. As JWICS, DISN, and GIG-BE become more tightly integrated in the out-years, the level of refreshment for existing ATM equipment is reduced.

RTS: Voice Over Internet Protocol (VoIP) is a critical component of network centric warfare. VoIP is associated with potential command center desktop convergence, mobility enhancements, infrastructure reduction, multi-media collaboration, and cost avoidance. Implementing VoIP is a critical step toward DoD's ability to effectively provide all DoD communications traffic (data, voice, video, etc.) on an IP network that is central to effective network centric warfare. All major common carriers and telecommunications switch vendors are migrating to VoIP. As they migrate, their support to the Defense Switch Network (DSN) circuit switches will diminish. DISA has started planning its migration to a converged VoIP technology, so that DISA's current networks are not left without support. The carriers do not have a commercial need for providing DoD unique C2 features. VoIP technology needs significant development so that it can be used for end-to-end C2 services both on the network backbone and at the edge of the network. DoD must plan to migrate to the emerging VoIP technology and invest in development, testing and certification for providing C2 features for VoIP.

As part of the DISN Transformation Strategy within the Department of Defense (DoD), the DSN will migrate all of its Multifunction Switches (MFS) to Hybrid IP/Circuit Multifunction Soft Switches (MFSS) on a global basis to leverage the GIG BE for survivability and to maintain interoperability across the global DSN, tactical users, Government Emergency Telecommunications Service (GETS), allied users the Public Switch Telephone Network (PSTN), GETS and Federal Government users. This migration will begin in FY 2007 to address the ASD (NII) requirement to migrate to IPv6, first with DISA owned switches in CONUS. In FY 2009, the migration will continue at the MILDEP MFSs on a regional basis by paying the DSN CJSCI 6215.01B required 30% of the MILDEPS cost of upgrading their 47 MFSs over a five-year period.

Network Management: The Element Management Systems (EMSs) are used for Operations, Administration, Maintenance, and Provisioning (OAM&P) for every DISN device (DISN Core and DISN Consolidated) deployed in the network. Operators access the EMSs through a Thin Client terminal. There are currently EMSs deployed for the following technologies: OTS, ODXC, MSPP, and Internet Protocol (IP). The IP EMS consists of an IP Fault Manager, IP Configuration Manager, and IP Performance Manager. There are many other support systems (both hardware and software) that exist to facilitate the operator's ability to manage DISN devices and provide situational awareness: the Enterprise Service Bus (ESB), Authentication Authorization and Accounting (AAA) servers (Secure ID), Data Communications Network (DCN) servers, Network Attached Storage (NAS), tape backup servers, Legato backup software, Veritas application redundancy software, application switches, LAN switches (aggregation and core), routers, terminal servers, firewalls, Network Intrusion Detection Systems (NIDS), Host Intrusion Detection Systems, IP Sonar and the DCN sustainment. It is anticipated that the EMS transition efforts will be completed in FY 2009, after which the investment requirements will become more sustainment and modernization focused.

DRSN: In November 1992, OSD/C3I approved a Joint Staff Operational Requirements Document (ORD) and created DRSN. They also tasked DISA as their Executive Agent to manage the network. The DRSN was designated as the Secure Voice System that supports the Multi Level Secure voice and secure conferencing requirements of the President and Secretary of Defense, its components, DoD, and select Federal agencies in peacetime, crisis situations, and wartime. DoDI 8100.3 of January 2004 requires that telecommunications equipment receive both Joint Interoperability Test Command (JITC) Interoperability Certifications and Information Assurance (IA) Certification/Accreditation to be listed on an Approved Products List for connection to the DRSN. The DoD Real Time Services (RTS) Working Group (WG) established by the Military Communications-Electronics Board (MCEB) and its IA and Tactical sub working groups are actively working on these various RTS efforts. The VoSIP Pilot was started as a Director DISA 500 Day Plan project in 2001. In 2004, the SOCOM and CENTCOM VoSIP Pilot was completed and the Joint Staff began efforts to expand it to other COCOMs. The VoSIP Pilot was funded with DRSN DWCF and OSD Appropriated O&M prior to FY 2006. VoIP/RTS Pilots are needed to prove that Assured Service, Military Unique Features and IA can

be provided as required in DoDI 8100.3 and JCSI 6215.01B.

The Survivable Emergency Conferencing Network (SECN) is a Chairman of the Joint Chiefs of Staff (CJCS) directed network of systems supporting the President and National Military Command System (NMCS) in communicating directly with the unified combatant commanders. These systems provide a secure means for the President and the unified combatant commanders to quickly receive and provide information to the President to enable effective decisions regarding national emergencies, such as a ballistic missile attack on the United States. The Milstar National Conferencing Network (MNCN) is one of these systems that will provide a survivable secure voice conferencing capability to the President, NMCS, unified combatant commanders, and other designated participants. In 1984, the Joint Staff J6 tasked DISA (formerly known as Defense Communications Agency) to develop the Enhanced Pentagon Capability (EPC). EPC, which is the current survivable secure voice conferencing capability, provides selected Command Centers with High-Altitude Electromagnetic Pulse (HEMP) protected conferencing capabilities. EPC uses Jam Resistant Secure Communications (JRSC) and Electronic Counter-Countermeasures (ECCM) capabilities of the Defense Satellite Communications System (DSCS) connected to DRSN Red Switches at the sites. The Defense Planning Guidance (DPG) had directed that strategic JRSC users transition from DSCS to Milstar no later than October 2002. In January 1998, the MCEB selected a 4-net Milstar National Level Conferencing configuration (NCASEC, STRATSEC, SPACESEC, and JCSVOICE) to replace the DSCS-based EPC. In June 1998, the Joint Staff directed DISA to implement these recommended National Conferencing enhancements to designated commands not later than the end of FY 2002, with an initial operational capability in Calendar Year (CY) 2000. The SECN Program Manager (PM) responsibilities are performed by the DRSN PM office. The goal of the SECN effort was to provide a survivable voice conferencing capability for the President and designated conference participants. SECN provides this capability by integrating the HEMP protected Milstar satellite communications terminals and DRSN Red Switches at designated Command Centers. In doing so, the National Conferencing capability was to be transitioned from the existing DSCS-based EPC network to the MNCN to comply with Defense Planning Guidance (DPG) and Joint Staff direction. However, the EPC has been retained as an alternative capability. Direct funding for the SECN expansion was received from OSD and the program was included in the DISA appropriated funding for sustainment along with the EPC.

Video Services: Under the DVS-II design, the CRYPTO equipment was limited to the KIV-7HS device. Unfortunately, this device would not support approximately 300 DVS-G customers transitioning to DVS-II using the KIV-19/KG-194 CRYPTO device. To satisfy CRYPTO requirements under DVS-II, provisioning of the KIV-7M, which is interoperable with the KIV-7HS, KIV-19, and KG-194, was required. Funding was provided to support the procurement of 157 KIV-7M CRYPTO devices. The KIV-7M is the latest developed CRYPTO device interoperable with all other CRYPTO devices currently supported by DVS-G and its customers; i.e., KIV-7, KIV-7HS, KIV-7HSB, KIV-19, and KG-194. The KIV-7Ms will be installed under a current Encore contract at the DVS hub location.

FY 2006:

Transmission: The FY 2006 funding provides DISN Reconfiguration in Europe (DRE) that will eliminate Heidelberg from the existing network, configures Weisbaden as a physically diverse site, and will add a second DISN core site on Ramstein and Patch Barracks. It will reconfigure existing facilities in Europe so that when the Reorganization of sites is completed we can easily remove our equipment from closing sites with no disruption to the existing DISN core. Currently, the DISN uses legacy equipment and bandwidth leases to provide service to the sites being upgraded. These sites will require OTS terminals, ODXC nodes, bulk encryption, and MSPP interface units to properly interface all existing and future requirements into DISN. In addition, funds provide for procuring fiber from each enduring site back to the existing DISN fiber network that the GIG-BE

program is installing in Europe. This new DISN standard utilizes high capacity routers and dark fiber to interconnect existing bases in the Continental United States and to the sites within Europe. In addition to the Europe upgrades, the FY 2006 investment funds provide for: 1 OTS and 1 ODXC for 2 DISN Core sites; and 18 MSPP suites for 16 extension site customers in CONUS, interface cards in CONUS, plus facility upgrades and network management equipment for Southwest Asia.

JWICS: FY 2006 investment requirements were funded via Defense Working Capital Fund (DWCF) capital dollars.

RTS: Initiatives start in FY 2007.

Network Management: The FY 2006 funding provides procurement dollars to purchase a new IP EMS Change and Configuration Management (CCM) tool for deployment at the GNSC, TNC-E, TNC-P and TNC-C. Deployment is expected to be completed by 31 December 2006. The IP EMS CCM tool consolidates the configuration management of DISN devices from several separate EMS tools onto a single EMS that provides enhanced situational awareness, operator efficiency, and future cost avoidance from the decommissioning of the systems it replaces. The IP EMS CCM tool's follow-on sustainment is built into the budget based on the sustainment costs for the tools it replaces. This new tool will support the future direction for the Operational Support Systems (OSS) to support a Service Oriented Architecture, and provide a High Availability solution with global Continuity of Operations Plan (COOP) capabilities. The CCM tool is also required to allow for Network Management consolidation, transitioning the management of NIPR, SIPR, DATMS and other DISN services onto the DISN Core EMS tools.

DRSN: Procured Voice over IP equipment for a turnkey build out of the DRSN Voice over Secure IP pilot architecture.

Video Services: Funding was provided to support the procurement of 157 KIV-7M CRYPTO devices. The KIV-7M is the latest developed CRYPTO device interoperable with all other CRYPTO devices currently supported by DVS-G and its customers; i.e., KIV-7, KIV-7HS, KIV-7HSB, KIV-19, and KG-194. The KIV-7Ms will be installed under a current Encore contract at the DVS hub location. In addition funding was provided for the procurement of 151 Routers for the transition of DVS dedicated customers.

FY 2007:

Transmission: Two additional OCONUS sites will be upgraded. Additional DISN Core equipment will be added to our existing dark fiber in Germany and will connect bases in the United Kingdom to the DISN Core. European ATM nodes will be replaced edge sites with DISN Core equipment. The sites will require OTS terminals, ODXC nodes, bulk encryption, and MSPP interface units to properly interface all existing requirements into the DISN Core. Additionally, the funds provide for the purchase and install of 5 MSPP's , 2 ODXC's, and 9 bulk encryptors for network build out and enhancement to improve Network survivability in CONUS. In addition, the FY 2007 investment includes technology refreshment for Promina/ATM equipment that is reaching End of Life (EOL) and will be replaced in order to sustain current levels of telecommunications service to the warfighter. At EOL, the equipment manufacturer no longer makes the equipment/software or spare parts, and maintenance support is no longer available.

JWICS: FY 2007 investment requirements were funded via DWCF capital dollars.

RTS: As part of the DISN Transformation Strategy within the DoD, the DSN will migrate all of its MFS to Hybrid IP/Circuit MFSS on a global basis to leverage the GIG BE for survivability and to maintain interoperability across the global DSN, tactical users, GETS, allied users the PSTN, GETS and Federal Government users. This migration will begin in FY 2007 to address the ASD (NII) requirement to migrate to IPv6, first with DISA owned switches in CONUS. As part of the migration of the current switches to IP technology, the video hubs must be modified in order to be compatible with IP. This event ensures that assured services, in other words the reliability of the video link is in place prior to the switch conversion.

Network Management: During FY 2007, the primary focus of the EMS will be to complete the Network Management consolidation of the DISN services (NIPR, SIPR, DATMS, Promina, Teleport, and DISN-LES) onto the DISN Core EMS tools. The major procurement effort in FY 2007 will be to purchase and deploy a new Optical EMS tool. Funding is required to procure a new Optical Transport Network (OTN) EMS solution to replace multiple existing proprietary solutions. This will be a Commercial off the Shelf (COTS) solution for the DISN Core optical element management layers (including the OTS, ODXC and MSPP devices) that will provide a consolidated user interface across all optical technologies for event, configuration, and performance management. This funding will be used to procure the Optical EMS software, device licenses and required hardware server platform (existing platforms will be reused to the greatest extent possible). This funding will also be used to procure performance monitoring probes. Currently on the DISN Core there is no IP fault management capability at the Transport layers. Alarms that are generated by the OTS, ODXC or MSPP devices can only be viewed in their proprietary EMS and not through a central fault management console. Funding will procure a software tool that will integrate with the existing DISN transport devices (Ciena OTS, Sycamore ODXC, Cisco MSPP, Nortel MSPP, etc.) and provide transport layer event correlation and performance management statistics. The new Optical EMS will support a Service Oriented Architecture which is the future direction for NetOps.

DRSN: The FY 2007 funding request is for procurement funding to buy, integrate, and install DSS-2A switches to replace older DSS-1, DSS-2 and RSU-1 switches. Two switches will be procured in FY 2007. A total of eight switches will be replaced at the rate of two per year. The switches are in the later stages of their life cycle and most major components can no longer be purchased. The switches need to be replaced before they reach the point where they cannot be repaired. The DRSN qualified DSS-2A switch is the designated replacement switch for this application, as it supports all the interfaces and features of the current switches. The DSS-2A is a new, high density, switch which meets all multi-level security, performance, and capabilities requirements and is fully supportable logistically. It will also position the system to support the integration of Advanced Extremely High Frequency (EHF) secure voice.

FY 2008:

Transmission: Additional OCONUS sites will be upgraded in Europe. The funding will purchase DISN Core equipment at sites in Belgium and Germany and ATM nodes will be replaced at European sites with DISN Core equipment. This will require OTS terminals, ODXC nodes, bulk encryption, and MSPP interface units to properly interface all existing requirements into the DISN Core. Additionally, the funds provide for technology refreshment for approximately 5% of the MSPP, OTS and ODXC equipment currently fielded in CONUS and the Pacific. In addition, the FY 2008 investment includes technology refreshment for Promina/ATM equipment that is reaching End of Life (EOL) and will be replaced in order to sustain current levels of telecommunications service to the warfighter. Where appropriate, these initiatives will interconnect additional sites to the existing

DISN to ensure all Department-defined delivery nodes are provided the standard technology.

JWICS: The FY 2008 funding expands the JWICS transition from an ATM Core to a GIG-BE Core started in FY 2007. FY 2008 funding continues to fund Optical Add/Drop Multiplexers (ADM) equipment, High Capacity Routers, and High speed encryption hardware to extend the services provided by the JWICS Regional Service Centers (RSC's) to the JWICS sites that are GIG-BE enabled. It is estimated that the FY 2008 dollars will fund the transition of nine key JWICS sites from ATM to GIG-BE, to include the migration of all Real-Time and Collaboration traffic which dictates the necessity for strict QoS. In addition, the FY 2008 investment includes technology refreshment for 30 sites. ATM equipment that is reaching End of Life (EOL) will be replaced in order to sustain current levels of telecommunications service.

RTS: As part of the DISN Transformation Strategy within the DoD, the DSN will migrate all of its MFS to Hybrid IP/Circuit MFSS on a global basis to leverage the GIG BE for survivability and to maintain interoperability across the global DSN, tactical users, GETS, allied users the PSTN, GETS and Federal Government users. This migration will begin in FY 2007 to address the ASD (NII) requirement to migrate to IPv6, first with DISA owned switches in CONUS. In FY 2008, the first CONUS switch is converted to IP and the first MILDEP switch, Air Force, will also convert, requiring DISA to contribute 30% of the upgrade cost.

Network Management: Efforts will move from Network Management consolidation to major EMS and support system enhancements. The primary procurement efforts will be to perform a technology refresh of the EMS and support systems, deploy a full out-of-band DCN on the Secret (Red) side, and deploy a Single Sign-on solution for the EMS applications. All DISN Core EMS systems run on a SUN UNIX platform which typically have multiple Central Processing Units (CPUs) per chassis. The current roadmap is for Sun to release a single CPU with 8 individual CPU cores to replace multiple CPUs in FY 2007. This will greatly reduce both the power and space consumption of existing Sun platforms as several systems can be replaced by a single CPU system. All EMS servers are expected to migrate to the new Sun CPU platform in FY 2008. All currently deployed DISN Core EMS firewalls have reached End of Life (EOL) and will be replaced in FY 2008 with updated firewall technology according to the technology roadmap and to ensure continued vendor support and maintenance. Red Out of Band DCN: Currently the DISN Core has a full out of band network management solution for the unclassified devices only. Classified DISN Core devices are managed in-band over the Secret IP network (SPE layer). The direction provided in the Net-Centric Implementation Document (NCID) Network Management documents emphasizes separation between the data (user) plane and the management and control plane for network management. However, only a dial backup capability has been deployed to the red side DCN. Currently Operations, Administration, Maintenance, and Provisioning (OAM&P) of classified DISN Core and consolidated devices are susceptible to impacts from user traffic. This funding extends the existing unclassified DCN to manage classified devices via a HAIPE encryption device. This is a cost effective solution which leverages the existing out of band DCN network infrastructure (bandwidth and unclassified router topology) and adds an out of band classified (Secret) device management capability to all theaters (CONUS, PAC, EUROPE and SWA). Single Sign-on: Currently the DISN Core employs a SecureID based Authentication Authorization and Accounting (AAA) system that is replicated between CONUS, PAC and EUR. Each time a user wishes to login to a DISN Core EMS they are presented with a login prompt and authenticated against the SecureID database. Currently, operators must provide their login credentials every time they login to a system. The Single Sign-on solution will enable operators to login once and be authorized access to the systems they have been granted access to. The Single Sign-on application manages the login process to each application automatically. The Single Sign-on solution will conform to all DoD, DISA, and JTF-GNO security requirements.

DRSN: The Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN) are OSD and Joint Staff directed switch systems that support the

survivable Nuclear Command and Control voice system for the President, SECDEF, and selected COCOMs. Two switches to upgrade two additional SECN/EPC locations will be procured in FY 2008.

FY 2009 -13:

Transmission: The primary focus is on the remaining network integration and technology refreshes associated with the newer technologies. ATM nodes will be replaced at European sites with DISN Core equipment. This will require OTS terminals, ODXC nodes, bulk encryption, and MSPP interface units to properly interface all existing and future requirements into DISN. Funding will be used to connect edge sites to the existing DISN Core Dark Fiber and the funds will provide for technology refresh for about 4.8% of the MSPP, OTS, and ODXC equipment currently fielded in CONUS. The purchase of OTS, ODXC, and MSPP equipment each year will enable the DISN Transport Network to meet the ASD/NII's vision of taking bandwidth out of the equation for communications in the future. These initiatives will install the new technology at new locations where needed and refresh both the delivery and network technology in all theaters. Where appropriate, these initiatives will interconnect additional sites to the existing DISN to ensure all Department-defined delivery nodes are provided the standard technology. The program will also continue to refresh its existing equipment with technology upgrades of hardware and software to ensure that the transmission backbone continues to meet the warfighter's needs until it is deactivated or replaced by new technology.

JWICS: FY 2009-2013 continues to expand the JWICS Transition from ATM to GIG-BE. The primary focus is to transition as many GIG-BE capable JWICS sites from the ATM infrastructure to the GIG-BE infrastructure. There are 195 JWICS sites today and by the end of FY08, 75 of the JWICS Sites will be able to move best effort data on GIG-BE, but only 14 sites will be able to move Real-Time and Collaboration traffic that demands strict QoS on the GIG BE infrastructure. FY09-13 funds focuses on expanding the latter until 100% of the GIG-BE capable JWICS sites are transitioned and all ATM is phased out. The purchase of Optical Add/Drop Multiplexers (ADM) equipment, High Capacity Routers, and High speed encryption hardware each year, will enable the JWICS network hosted on the DISN Transport to significantly reduce and nearly eliminate bandwidth as a limiting factor in networked communications. Where appropriate, these initiatives will interconnect additional sites using the standard technology. The program will also start to refresh its existing equipment with technology upgrades of hardware and software to ensure that the JWICS backbone continues to meet the Intelligence Community and their warfighter and political customers' needs until it is deactivated or replaced by new technology.

RTS: As part of the DISN Transformation Strategy within the DoD, the DSN will migrate all of its MFS to Hybrid IP/Circuit MFSS on a global basis to leverage the GIG BE for survivability and to maintain interoperability across the global DSN, tactical users, GETS, allied users the PSTN, GETS and Federal Government users. This migration will begin in FY 2007 to address the ASD (NII) requirement to migrate to IPv6, first with DISA owned switches in CONUS. During the time period of FY 2009 to FY 2013, the remaining 5 CONUS switches are converted to IP and the remaining 46 MILDEP switches, of the Army, Navy, and Air Force, will also convert, requiring DISA to contribute 30% of the upgrade cost.

Network Management: Procurement efforts in FY 2009 will be to deploy a flow-through provisioning capability for the EMS tools, relocate the EMS's to the DECCs, and deploy a Policy Based Network Management capability. Flow-through Provisioning: In FY 2009 it is expected that there will be several architecture and technology insertions required to bring the EMS systems inline with a flow-through provisioning concept. The funding required is primarily for materials to procure and deploy an integrated solution. Flow-

through provisioning will eliminate or greatly reduce the number of manual provisioning steps that are required to activate customer services. This will significantly reduce the time to fulfill customer activation requests as well as reduce the number of errors introduced by manual activations. This will leave more time for network operators to focus on monitoring the network. An automated flow-through provisioning solution will provide automated updates on the status of a service provisioning action. This effort will involve the procurement of software and hardware to enhance the EMS systems to support flow-through provisioning. Relocate EMSs Servers to the DECCs: As part of a DISA-wide effort to consolidate all servers at the DECCs, DTSN plans to relocate DISN Core EMS systems to three DECC location, one in CONUS, PAC, and EUROPE. The DECC relocation plan is to procure a complete new suite of EMS tools and support systems to deploy to the first DECC (CONUS) and switch-over operations to the new systems to minimize downtime. The old CONUS systems will then be removed and used to deploy to the second DECC and so on. It is expected that 20% of the old EMS and support system hardware will be replaced during the relocations due to damage during relocation. This request covers the procurement of new EMS tools and support systems, which include: Ciena On-Center, Sycamore Silvx Manager, Cisco Transport Manager, Micromuse Precision IP, InfoVista, the IP CM tool, the Enterprise Service Bus (ESB), AAA servers (Secure ID), DNS servers, Network Attached Storage (NAS), tape backup servers, Legato backup software, Veritas application redundancy software, application switches, LAN switches (aggregation and core), routers, terminal servers, firewalls, Network Intrusion Detection Systems (NIDS), Host Intrusion Detection Systems (HIDS), server operating systems and the hardware and software components of the DCN for the DECC sites as required. Policy Based Network Management: Currently the DISN Core EMS systems do not perform policy based network management. This capability is required to enhance customer service, increase network security, and to ensure service delivery. Under policy based network management customer SLA's will be translated into policies for the network elements to enforce. These can be routing, security, Quality of Systems (QoS) or other policies. QoS mechanisms are fixed and require manual entry to modify with limited levels of service differentiation (queues). Policy based network management provides service policies that can be customized and tailored to a particular customer's needs and can change and adapt to network conditions and cyber threats without requiring manual operator intervention. Policy Based Network Management for EMS systems is required to meet the changing mission requirements of the warfighter. Policy Based Network Management will support dynamic policies to provide access to releasable information to coalition forces.

DRSN: The SECN/EPC switch upgrades will continue at two per year in FY 2009 and FY 2010. Procurement funding in FY 2011 – FY 2013 will procure replacement interface equipment, peripherals, and upgrades for the fielded switches and new sites.

Performance Metrics:

DISN: DISN is currently managing multiple performance metrics including: Availability, Quality and Grade of Service, Security Measures, number of circuits transitioned, and unit cost across multiple platforms that operate as a single physical and logical interface for Internet Protocol (IP)-based services. As such, all equipment purchases directly impact these performance metrics and DISN's ability to provide continued telecommunications service to its customer base. Equipment purchases are evaluated prior to budgeting for their ability to either sustain the existing performance metrics or improve existing performance metrics.

JWICS: JWICS is currently managing multiple performance metrics including: Availability, Quality of Service, Security Measures, number of sites transitioned to IP based interface to GIG-BE, and the number of sites transitioned to a full QoS managed GIG-BE interface. As such, all equipment purchases directly impact these performance metrics and JWICS ability to provide continued telecommunications service to its customer base. Equipment purchases are evaluated prior to budgeting for their ability to either sustain

the existing performance metrics or improve existing performance metrics.

Network Management: Equipment purchases are evaluated prior to budgeting for their ability to either sustain the existing performance metrics or improve existing performance metrics. The EMSs must meet strict requirements to support NetOps. Each EMS will be required to meet operational capabilities as specified by the Theater NetOps Centers and in accordance with OSS Architecture.

DRSN: Equipment purchases are evaluated prior to budgeting for their ability to either sustain the existing performance metrics or improve existing performance metrics. The major FY 2006 Procurement purchase was for VoSIP equipment with labor and travel for a turnkey installation to build out the VoSIP Pilot architecture with redundancy in all theaters in support of eventual conversion to a service offering. Metrics include on time delivery of equipment and the contractors ability to meet schedules for deliverables. The expansion of the pilot to support expanded users provides a cost effective alternative to full DRSN capability for those users who do not require the full DRSN secure voice capabilities.

Exhibit P-5 Cost Analysis		Infrastructure					Date: February 2007			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18					ID Code	P-1 Line Item Nomenclature **Defense Information Systems Network (DISN)**				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
Transmission:										
Hardware (Service Delivery Nodes & Components)										
OTS			0.507	2.535	0.508	0.508	0.507	10.647	0.507	9.126
ODXC			1.070	4.280	1.070	5.350	1.070	3.210	1.070	2.140
CN-4200			0.150	1.200	0.150	0.150	0.150	0.300	0.000	0.000
MSPP			0.575	3.450	0.519	3.114	0.520	3.120	0.520	3.120
Promina Hardware Upgrades			0.004	0.464	0.003	1.125	0.003	2.842	0.003	2.649
Purchase SCLX			0.010	0.031	0.011	0.264	0.011	0.385	0.011	0.385
ATM Upgrades			0.018	1.278	0.033	5.412	0.000	0.000	0.000	0.000
Transmission			1.000	1.000	-	-	-	-	-	-
Transmission (Type III Encryption)			0.095	1.615	0.095	1.710	0.090	0.540	0.090	0.540
Transmission (Dark Fiber IRU)			1.005	1.005	1.301	3.903	1.000	1.000	1.000	2.000
Facility Upgrades			0.831	0.831	0.150	0.450	0.100	0.400	0.000	0.000
OCONUS Installation/Engineering			0.686	0.686	0.700	1.400	0.000	0.000	0.690	0.690
Network Management			0.034	0.578	0.075	0.150	0.075	0.075	0.075	0.075
JWICS:										
Type 1 Encryption (HAIPE)			-	-	-	-	0.026	1.612	0.026	0.728
TPE Equipment (Juniper Routers)			-	-	-	-	0.760	8.360	0.760	4.560
ADM Equipment (MSPP)			-	-	-	-	0.505	5.555	0.505	3.030
Misc Install Materials			-	-	-	-	0.150	0.300	0.056	0.056
Type 1 - Ultra-FASTLANES (KG75A - OC192)			-	-	-	-	-	-	0.178	0.178
Type 1 - FASTLANES (KG75A - OC48)			-	-	-	-	0.168	1.680	0.168	1.848
RTS:										
Video Hubs			-	-	1.114	1.114	-	-	-	-
Upgrade DISA MFS			-	-	-	-	3.200	3.200	3.200	9.600
Upgrade MILDEP MFS			-	-	-	-	1.302	1.302	0.859	1.718

Exhibit P-5 Cost Analysis		Infrastructure					Date: February 2007			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18					ID Code	P-1 Line Item Nomenclature **Defense Information Systems Network (DISN)**				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
Network Management:										
IP EMS CCM Tool			2.740	2.740	-	-	-	-	-	-
Optical EMS Tool			-	-	3.500	3.500	-	-	-	-
Tech Refresh			-	-	-	-	2.000	2.000	-	-
Red Out of Band DCN			-	-	-	-	0.500	0.500	-	-
Single Sign-on for EMSs			-	-	-	-	0.450	0.450	-	-
Flow-through Provisioning			-	-	-	-	-	-	1.000	1.000
Relocate EMSs to DECCs			-	-	-	-	-	-	0.500	0.500
Policy Based Network Management for EMSs			-	-	-	-	-	-	0.500	0.500
DRSN:										
Voice over Secure IP (VoSIP) (Turnkey)			1.200	1.200	-	-	-	-	-	-
EPC Switch Replacement			-	-	0.800	1.600	0.734	1.468	0.806	1.612
Video Services:										
KIV7M Purchase and Redesign			0.012	1.884	-	-	-	-	-	-
Routers			0.013	1.963	-	-	-	-	-	-
Total				26.740		29.750		48.946		46.055
Note: Unit cost varies based upon unit configuration and theater deployment.										

Exhibit P-5a, Procurement History and Planning						Weapon System		Date: February 2007		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
Procurement, Defense-Wide 0300D/01/05/18						**Defense Information Systems Network (DISN)**				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2006										
Transmission:										
Hardware (Service Delivery Nodes)										
OTS	5	0.507	DISA	N/A	TBD	SAIC	4th Qtr 2006	4th Qtr 2006	Yes	N/A
ODXC	4	1.070	DISA	N/A	TBD	SAIC	4th Qtr 2006	4th Qtr 2006	Yes	N/A
CN-4200	8	0.150	DISA	N/A	TBD	SAIC	4th Qtr 2006	4th Qtr 2006	Yes	N/A
MSPP	6	0.575	DISA	N/A	TBD	SAIC	4th Qtr 2006	4th Qtr 2006	Yes	N/A
Promina Hardware Upgrades	129	0.004	DISA	N/A	TBD	SAIC	4th Qtr 2006	4th Qtr 2006	Yes	N/A
Purchase SCLX	3	0.010	DISA	N/A	TBD	NET	4th Qtr 2006	4th Qtr 2006	Yes	N/A
ATM Upgrades	71	0.018	DISA	N/A	TBD	SAIC / VA	4th Qtr 2006	4th Qtr 2006	Yes	N/A
Transmission	1	1.000	DISA	N/A	TBD	TBD	4th Qtr 2006	4th Qtr 2006	Yes	N/A
Transmission (Type III Encryption)	17	0.095	DISA	N/A	TBD	SAIC	4th Qtr 2006	4th Qtr 2006	Yes	N/A
Transmission (Dark Fiber IRU)	1	1.005	DISA	N/A	TBD	Classified	4th Qtr 2006	4th Qtr 2006	Yes	N/A
Facility Upgrades	1	0.831	DISA	N/A	TBD	SAIC	4th Qtr 2006	4th Qtr 2006	Yes	N/A
OCONUS Installation/Engineering	1	0.686	DISA	N/A	TBD	SAIC/VA	4th Qtr 2006	4th Qtr 2006	Yes	N/A
Network Management	17	0.034	DISA	N/A	TBD	SEWP	4th Qtr 2006	4th Qtr 2006	Yes	N/A
Network Management:										
IP EMS CCM Tool	1	2.740	DISA	N/A	PO	SEWP	Sep-06	Jun-07	Yes	N/A
DRSN:										
Voice over Secure IP	1	1.200	DISA	N/A	PR	Raytheon/VA	Aug-06	May-07	Yes	N/A
Video Services:										
KIV7M Purchase and Redesign	157	0.012	DISA	N/A	MIPR	NGC/VA	Aug-06	Sep-06	Yes	N/A
Routers	151	0.013	DISA	N/A	Other*	SAIC/VA	Aug-06	Oct-06	Yes	N/A

Exhibit P-5a, Procurement History and Planning						Weapon System		Date: February 2007		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
Procurement, Defense-Wide 0300D/01/05/18						**Defense Information Systems Network (DISN)**				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2007										
Transmission:										
Hardware (Service Delivery Nodes)										
OTS	1	0.508	DISA	TBD	TBD	SAIC	TBD - 2007	TBD - 2007	TBD	N/A
ODXC	5	1.070	DISA	TBD	TBD	SAIC	TBD - 2007	TBD - 2007	TBD	N/A
CN-4200	1	0.150	DISA	TBD	TBD	SAIC	TBD - 2007	TBD - 2007	TBD	N/A
MSPP	6	0.519	DISA	TBD	TBD	SAIC	TBD - 2007	TBD - 2007	TBD	N/A
Promina Hardware Upgrades	335	0.003	DISA	TBD	TBD	SAIC	TBD - 2007	TBD - 2007	TBD	N/A
Purchase SCLX	24	0.011	DISA	TBD	TBD	NET	TBD - 2007	TBD - 2007	TBD	N/A
ATM Upgrades	164	0.033	DISA	TBD	TBD	SAIC / VA	TBD - 2007	TBD - 2007	TBD	N/A
Transmission (Type III Encryption)	18	0.095	DISA	TBD	TBD	SAIC	TBD - 2007	TBD - 2007	TBD	N/A
Transmission (Dark Fiber)	3	1.301	DISA	TBD	TBD	Classified	TBD - 2007	TBD - 2007	TBD	N/A
Facility Upgrades	3	0.150	DISA	TBD	TBD	TBD	TBD - 2007	TBD - 2007	TBD	N/A
OCONUS Installation/Engineering	2	0.700	DISA	TBD	TBD	TBD	TBD - 2007	TBD - 2007	TBD	N/A
Network Management	2	0.075	DISA	TBD	TBD	SEWP	TBD - 2007	TBD - 2007	TBD	N/A
RTS:										
Convert Video Hubs	1	1.114	DISA	1-Apr-07	Order on AF	Unknown	30-Jun-07	30-Aug-07	N/A	N/A
Network Management:										
Optical EMS Tool	1	3.500	DISA	N/A	Other*	APPTIS/VA	Mar-07	Apr-07	No	N/A
DRSN:										
EPC Switch Replacement	2	0.800	DISA	N/A	MIPR	Raytheon/FL	Nov-06	Jul-07	Yes	N/A
FY 2008										
Transmission:										
Hardware (Service Delivery Nodes)										
OTS	21	0.507	DISA	TBD	TBD	TBD	TBD - 2008	TBD - 2008	TBD	N/A
ODXC	3	1.070	DISA	TBD	TBD	TBD	TBD - 2008	TBD - 2008	TBD	N/A
CN-4200	2	0.150	DISA	TBD	TBD	TBD	TBD - 2008	TBD - 2008	TBD	N/A
MSPP	6	0.520	DISA	TBD	TBD	TBD	TBD - 2008	TBD - 2008	TBD	N/A
Promina Hardware Upgrades	836	0.003	DISA	TBD	TBD	TBD	TBD - 2008	TBD - 2008	TBD	N/A
Purchase SCLX	35	0.011	DISA	TBD	TBD	TBD	TBD - 2008	TBD - 2008	TBD	N/A
ATM Upgrades	0	0.000								
Transmission (Type III Encryption)	6	0.090	DISA	TBD	TBD	TBD	TBD - 2008	TBD - 2008	TBD	N/A
Transmission (Dark Fiber)	1	1.000	DISA	TBD	TBD	TBD	TBD - 2008	TBD - 2008	TBD	N/A
Facility Upgrades	4	0.100	DISA	N/A	TBD	TBD	TBD - 2008	TBD - 2008	TBD	N/A
OCONUS Installation/Engineering	0	0.000								
Network Management	1	0.075	DISA	TBD	TBD	TBD	TBD - 2008	TBD - 2008	TBD	N/A

Exhibit P-5a, Procurement History and Planning						Weapon System		Date: February 2007		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
Procurement, Defense-Wide 0300D/01/05/18						**Defense Information Systems Network (DISN)**				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
JWICS:										
Hardware (Service Delivery Nodes)										
Type 1 Encryption (HAIPE)	62	0.026	SPAWAR	N/A	TBD	SC	Nov-07	Feb-08	Yes	N/A
TPE Equipment (Juniper Routers)	11	0.760	SPAWAR	N/A	TBD	SC	Nov-07	Feb-08	Yes	N/A
ADM Equipment (MSPP)	11	0.505	SPAWAR	N/A	TBD	SC	Nov-07	Feb-08	Yes	N/A
Misc Install Materials	2	0.150	SPAWAR	N/A	TBD	SC	Nov-07	Feb-08	N/A	N/A
Type 1 - Ultra-FASTLANES (KG75A - OC192)	0	0.000	SPAWAR	N/A	TBD	SC	Nov-07	Feb-08	Yes	N/A
Type 1 - FASTLANES (KG75A - OC48)	10	0.168	SPAWAR	30-Nov-04	TBD	SC	Nov-07	Feb-08	Yes	N/A
RTS:										
CONUS MFS to MFSS	1	3.200	DISA	30-Sept-07	Purchase Order on AF Contract	Unknown	30-Sept-08	30-July-09	N/A	N/A
MILDEP MFS to MFSS	1	1.302	DISA	30-Sept-07	Purchase Order on AF Contract	Unknown	30-Sept-08	30-July-09	N/A	N/A
Network Management:										
Tech Refresh	1	2.000	DISA	N/A	Other*	SAIC/VA	Feb-08	Mar-08	Yes	N/A
Red DCN	1	0.500	DISA	N/A	Other*	SAIC/VA	Dec-07	Mar-08	Yes	N/A
Single Sign-on for EMSs	1	0.450	DISA	N/A	Other*	SAIC/VA	Feb-08	Mar-08	No	N/A
DRSN:										
EPC Switch Replacement	2	0.734	DISA	N/A	MIPR	Raytheon/FL	Nov-07	Jul-08	Yes	N/A

Exhibit P-5a, Procurement History and Planning						Weapon System		Date: February 2007		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
Procurement, Defense-Wide 0300D/01/05/18						**Defense Information Systems Network (DISN)**				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2009										
Transmission:										
Hardware (Service Delivery Nodes)										
OTS	18	0.507	DISA	TBD	TBD	TBD	TBD - 2009	TBD - 2009	TBD	N/A
ODXC	2	1.070	DISA	TBD	TBD	TBD	TBD - 2009	TBD - 2009	TBD	N/A
CN-4200	0	0.000			TBD	TBD				
MSPP	6	0.520	DISA	TBD	TBD	TBD	TBD - 2009	TBD - 2009	TBD	N/A
Promina Hardware Upgrades	779	0.003	DISA	TBD	TBD	TBD	TBD - 2009	TBD - 2009	TBD	N/A
Purchase SCLX	35	0.011	DISA	TBD	TBD	TBD	TBD - 2009	TBD - 2009	TBD	N/A
ATM Upgrades	0	0.000								
Transmission (Type III Encryption)	6	0.090	DISA	TBD	TBD	TBD	TBD - 2009	TBD - 2009	TBD	N/A
Transmission (Dark Fiber)	2	1.000	DISA	TBD	TBD	Classified	TBD - 2009	TBD - 2009	TBD	N/A
Facility Upgrades	0	0.000								
OCONUS Installation/Engineering	1	0.690	DISA	N/A	TBD	TBD	TBD - 2009	TBD - 2009	TBD	N/A
Network Management	1	0.075	DISA	TBD	TBD	TBD	TBD - 2009	TBD - 2009	TBD	N/A
JWICS:										
Hardware (Service Delivery Nodes)										
Type 1 Encryption (HAIPE)	28	0.026	SPAWAR	N/A	TBD	SC	Nov-08	Feb-09	Yes	N/A
TPE Equipment (Juniper Routers)	6	0.760	SPAWAR	N/A	TBD	SC	Nov-08	Feb-09	Yes	N/A
ADM Equipment (MSPP)	6	0.505	SPAWAR	N/A	TBD	SC	Nov-08	Feb-09	Yes	N/A
Misc Install Materials	1	0.056	SPAWAR	N/A	TBD	SC	Nov-08	Feb-09	N/A	N/A
Type 1 - Ultra-FASTLANES (KG75A - OC192)	1	0.178	SPAWAR	N/A	TBD	SC	Nov-08	Feb-09	Yes	N/A
Type 1 - FASTLANES (KG75A - OC48)	11	0.168	SPAWAR	N/A	TBD	SC	Nov-08	Feb-09	Yes	N/A
RTS:										
CONUS MFS to MFSS	3	3.200	DISA	Various	Various MILDEP Contracts	Unknown	Various	Various	N/A	N/A
MILDEP MFS to MFSS	2	0.859	DISA	Various	Various MILDEP Contracts	Unknown	Various	Various	N/A	N/A
Network Management:										
Flow-through Provisioning	1	1.000	DISA	N/A	Other*	SAIC/VA	Mar-09	Apr-09	No	N/A
Relocate EMSs to the DECCs	1	0.500	DISA	N/A	Other*	SAIC/VA	Mar-09	Apr-09	No	N/A
Policy Based Network Management	1	0.500	DISA	N/A	Other*	SAIC/VA	May-09	Jun-09	No	N/A
DRSN:										
EPC Switch Replacement	2	0.806	DISA	N/A	MIPR	Raytheon/FL	Nov-08	Jul-09	Yes	N/A
Note: Unit cost varies based upon unit configuration and theater deployment.										
* Other: The equipment will be procured from the existing DISN Global Services (DGS) Contract, competitively awarded, as a time and materials type contract.										

Exhibit P-40, Budget Item Justification	DATE: February 2007
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/19	P-1 Line Item Nomenclature **Public Key Infrastructure (PKI)**
Program Element for Code B Items:	Other Related Program Elements 0303135K

	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity												
Total Proc Cost			-	1.920	1.909	1.909	1.910	1.911	1.930	1.930	Cont.	Cont.

Description

The Department of Defense (DoD) Public Key Infrastructure (PKI) is the mechanism that provides public key certificates to support mission critical DoD applications, and provides the Department's Information Assurance (IA) needs for confidentiality and authentication of network transactions, identification and verification of data integrity, and non-repudiation of communications or transactions as well as digital signature. The DoD PKI is available on both the NIPRNet and SIPRNet.

DISA manages the implementation phase of PKI such as upgrades, implementation, operation, and sustainment, PKI registration authorities training, and JITC interoperability testing, procurement of equipment, software and hardware acquisition and maintenance for the DoD PKI. As the implementer, DISA works closely with the National Security Agency (NSA) to design and field new capabilities.

In FY 2006, DISA established new Certificate Authorities (CA) based on Intel processors, Linux Operating System, and new Red Hat Certificate Server software, which is the beginning of PKI architecture enhancements to improve reliability, availability and maintainability. New Certificate Authorities must be continually fielded to accommodate expanding user community. The new architecture, of necessity, is highly redundant and is phased in with purchases of the servers beginning in FY 2006 and continuing throughout the PKI life cycle. These architecture improvements solidify the PKI emphasis on Infrastructure by improving certificate issuance, certificate revocation, certificate management and CRL distribution. DISA will also be introducing a higher-capability switching capability within the PKI enclaves to support Gigabit switching including new routers, firewalls, and switches in FY 2008 and FY 2009. Separate CA's will also be deployed to support Domain Controller certificates (for the labs in FY 2007 and for the production environment in FY 2008), and support the issuance of certificates to non-person entities (i.e., devices), which will begin in FY 2007 and continue through FY 2011.

In terms of assuring the PKI capability DISA maintains the existing systems for a six-year life cycle to include three years of issuance and three years of Certificate Revocation List (CRL) distribution. As technology improves DISA procures the latest systems that meet DOD's ever evolving needs in certificate management and issuance. In addition, the scope of potential people, devices, and things continues to expand, requiring additional acquisition of PKI infrastructure to support these unique new requirements for PKI.

Performance Metrics

Procure/Field 2 Robust Certificate Validation System (RCVS) Signing Authorities (SA) (OCONUS) in FY 2007.
Procure/Field 2 SIPRNet Robust Certificate Validation System (RCVS) Signing Authorities (SA) and Network Service Nodes (CONUS) in FY 2007
Procure/Field 12 Certificate Authorities in FY 2007.
Procure equipment to support new capabilities which include: NIPRNet bulk revocation; Certificate Authority (CA) redundancy; complete migration to Linux; global and local load balancing; and software CA registration enhancements.

Exhibit P-5 Cost Analysis		Weapon System			Date: February 2007			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/19			ID Code	P-1 Line Item Nomenclature **Public Key Infrastructure (PKI)**				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost
Quantity								
OTHER COSTS								
Public Key Infrastructure (PKI)			-	-	1.920	1.920	1.909	1.909
Total						1.920		1.909

Exhibit P-5a, Procurement History and Planning						Weapon System		Date: February 2007		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/19						P-1 Line Item Nomenclature **Public Key Infrastructure (PKI)**				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2007										
Public Key Infrastructure (PKI)	1	1.920	DISA	Jan-07	C/FP	TBD	Apr-07	Jul-07	NO	
FY 2008										
Public Key Infrastructure (PKI)	1	1.909	DISA	Jan-08	C/FP	TBD	Apr-08	Jul-08	NO	