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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency	DATE: April 2013
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APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>					PE 0208045K: <i>C4I Interoperability</i>							
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	352.215	75.745	72.574	72.726	-	72.726	72.681	72.700	72.799	73.913	Continuing	Continuing
T30: <i>MRTFB Test and Evaluation</i>	112.425	11.362	16.226	15.067	-	15.067	15.128	15.256	15.284	15.284	Continuing	Continuing
T40: <i>Major Range Test Facility Base Operations</i>	239.790	64.383	56.348	57.659	-	57.659	57.553	57.444	57.515	58.629	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Defense Information Systems Agency's Joint Interoperability Test Command (JITC) serves as the only joint element of the Department of Defense's (DoD's) Major Range and Test Facility Base (MRTFB) that is operated primarily for Information Technology and National Security Systems (IT/NSS) Test and Evaluation (T&E) support missions. JITC executes the T&E mission in support of Command, Control, Communications, Computers and Intelligence (C4I),and is the DoD's Sole Interoperability Certifier and the only Non-Service Operational Test Agency (OTA).

As an MRTFB, JITC coordinates directly with commercial vendors to obtain critical pre-acquisition test results. This early involvement, and a focus on automation and instrumentation, enables rapid delivery of enhanced military capabilities at a reduced cost.

With a focus on T&E for IT that includes Cyber, Cloud services, Mobility and other National Security Systems, JITC has the unique mission to provide consistent, structured and effective T&E services ensuring Joint/Coalition interoperability; issuing Interoperability Certifications; conducting Operational Evaluations; providing direct interoperability support to the warfighter; and maintaining a federated IT infrastructure to support all DoD Customers.

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0208045K: <i>C4I Interoperability</i>
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B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	72.403	72.574	73.597	-	73.597
Current President's Budget	75.745	72.574	72.726	-	72.726
Total Adjustments	3.342	0.000	-0.871	-	-0.871
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	3.342	-	-0.871	-	-0.871

Change Summary Explanation

The FY 2012 increase of +\$3.342 is due to emerging testing requirements.

The FY 2014 decrease of -\$0.871 is the net result of increases for inflation and civilian pay re-baselining, and a decrease due to contractor efficiencies in support of the Secretary of Defense initiative on improving operations.

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0208045K: C4I Interoperability				PROJECT T30: MRTFB Test and Evaluation			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
T30: MRTFB Test and Evaluation	112.425	11.362	16.226	15.067	-	15.067	15.128	15.256	15.284	15.284	Continuing	Continuing
Quantity of RDT&E Articles												

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

As the Department of Defense's (DoD's) only non-Service Joint Operational Test Agency (OTA), the Joint Interoperability Test Command (JITC) conducts Operational Test and Evaluations (OT&E) to determine the operational effectiveness, suitability, interoperability, and survivability of systems. Efforts include:

- Conducting lifecycle testing, evaluation, and certification of DoD Information Technology/National Security Systems (IT/NSS) that are acquired, assigned, or managed by the Services, Defense Information Systems Agency (DISA), and other Defense Agencies.
- Designing OT&E events to determine if DISA and other agency's IT systems meet user requirements, providing sustaining support services to users to help Acquisition Program Managers meet overall milestone objectives.
- Ensuring DoD OT&E best practices by working with the Office of the Secretary of Defense to improve Test and Evaluation (T&E) policy for IT systems, designing new test methodologies to better assess Enterprise Service systems, and aligning T&E planning and execution with the Information Technology Service Management model.

As the DoD's Joint Interoperability Certification Authority, the JITC:

- Ensures interoperability test and certification standard practices and procedures are in accordance with DoD policy, and reviews and issues over 600 Joint interoperability certifications for DoD's IT/NSS.
- Manages the scheduling and prioritization of multiple annual distributed Joint Tactical Data Link simulated test events using real components (hardware in the loop interoperability test events) designed to evaluate, certify and re-certify Service/Agency Tactical systems.
- Provides Interoperability test support within the area of responsibility and conducts exercises to evaluate Joint, Coalition and Allied operations in, or planning to deploy to theater by:

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development	R-1 ITEM NOMENCLATURE PE 0208045K: C4I Interoperability	PROJECT T30: MRTFB Test and Evaluation	

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0208045K: <i>C4I Interoperability</i>	PROJECT T30: <i>MRTFB Test and Evaluation</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
and Defense Agencies. Efforts focus on improving core capabilities, OT&E policy, operational evaluation, centralized data management, and agile test methodologies.			
The decrease of -\$0.028 from FY 2012 to FY 2013 is due to a reduction in contracting services to support the Secretary of Defense (SECDEF) initiative on improving DoD operations.			
FY 2014 Plans: Will continue to develop and pilot test methodologies to address OT&E of GIG-enabling capabilities (Enterprise Services) and DISA IT/NSS acquisition programs to determine systems' operational effectiveness, suitability, interoperability, and security. Emphasis will be placed on correlating this information to IT Infrastructure Library best practices and International Organization for Standardization 20000 standards. Will provide continuing OT&E support to COCOMs, Military Services, and Defense Agencies with focus on improving core capabilities, OT&E policy, operational evaluation, centralized data management, and agile test methodologies.			
Title: DoD's Joint Interoperability Certification Authority (formerly called Joint Interoperability Testing) Description: Plans and executes interoperability certifications for DoD's IT/NSS by evaluating joint military operations, conformance to standards, and participating in developmental testing or executing purposefully planned Interoperability Test Events. FY 2012 Accomplishments: Provided interoperability test and certification products (plans, reports, certifications) for systems at different Acquisition Category levels and mission areas. Supported Joint Staff, Command, Control, Communications, and Computers/Cyber (J6) and DoD Chief Information Officer (CIO) initiatives, e.g. the review of Test Exemptions, Information Support Plans, Legacy Waiver requests, and processing requests for Interim Certificates to Operate (ICTO) for the CIO/J6/AT&L led Interoperability Steering Group (ISG). Served as a key member of the policy rewrite teams tasked to streamline the interoperability test and certification processes for DoD. FY 2013 Plans: Advance the current interoperability certification process by bringing more operational realism (e.g. introducing various mission threads from real life contingencies) to joint testing services. Conduct more DoD IT systems and capability assessments at the enterprise level, employing more complex tools and virtualization capabilities. Strengthen distributed testing using complex tools and real life scenarios and continue to evolve test policies and processes to proactively support the DoD's migration towards more agile development and acquisition of IT capabilities.		9.006	11.924
			10.765

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B. Accomplishments/Planned Programs (\$ in Millions)			FY 2012	FY 2013
The increase of +\$2.918 from FY 2012 to FY 2013 is due to reallocating FY 2012 funds to higher agency priorities and the effect of FY 2012 decreases from execution of Project T30 MRTFB Testing and Evaluation as T40 Major Range Test Facility Base Operations. FY 2014 Plans: Will assure interoperability controls are met by conducting T&E on IT/NSS, Cyber, and acquisition programs. Will provide interoperability test support for the DoD's migration to the Defense Enterprise Services and cloud services environments. Will continue to evolve test policies and processes to proactively support the DoD's migration towards more agile development and acquisition of IT capabilities. Will support DoD mobility communications efforts by performing early assessments to evaluate mobility devices, infrastructure, and enterprise-level classified and secure unclassified services. Will refine the testing methodology and execute additional test events in line with the Joint Information Environment capability increments and phases. The decrease of -\$1.159 from FY 2013 to FY 2014 is due to a reduction in contracting services to support the SECDEF initiative on improving DoD operations.				
Title: Support to Warfighter Description: Provides pre/post-production evaluations including: collecting relevant data during a continuous monitoring effort, and providing on-the-spot evaluations of problem areas and viable mission-oriented solutions to warfighting COCOMs during exercises and contingency operations. FY 2012 Accomplishments: Continued to respond to hotline calls from across the DoD and other federal Agencies, supported Command and Control Interoperability Boards, COCOM sponsored exercises, contingency operations, Combined Interoperability Tests, North Atlantic Treaty Organization Tactical Data Link tests, and provided on-site liaison officer support to the COCOMs. Participated in Afghanistan Mission Network development, Coalition Network migration, and United States/Coalition communications equipment testing to ensure successful combined operations with our Allies and Coalition partners, and developed a test tool for the J6 Digitally Aided Close Air Support coordinated implementation effort. FY 2013 Plans: Maintain the FY 2012 rate (100%) at which hotline requests are successfully resolved in support of customers across the DoD and other federal agencies. Provide on-demand rapid response contingency support to Regional COCOMs, enhanced assessment support for the three largest COCOM interoperability exercises across Europe, Africa, and the Pacific, and final development and deployment of the Global Communications Interoperability Program, a cloud-based service. Expand support to J6 and functional COCOMs through consultation and interoperability assessment services providing support across the entire interoperability spectrum.			0.994	2.968
				2.968

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>		R-1 ITEM NOMENCLATURE PE 0208045K: <i>C4I Interoperability</i>	PROJECT T30: <i>MRTFB Test and Evaluation</i>
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
The increase of \$1.974 from FY 2012 to FY 2013 is due to reallocation of FY12 funds to higher agency priorities and the effect of FY12 decreases from execution of Project T30 MRTFB Testing and Evaluation as T40 Major Range Test Facility Base Operations. <i>FY 2014 Plans:</i> Will continue to support the warfighter in all regions, prioritizing efforts in the Pacific Command (PACOM) region consistent with the National Defense Strategy. This shift in focus will include an effort to reestablish a liaison at the PACOM headquarters to help identify and coordinate the resolution of theater US/Coalition interoperability issues. Will continue to provide on-demand rapid response contingency support to Regional COCOMs and streamline assessment support for the three largest COCOM interoperability exercises across Europe, Africa, and the Pacific. The Global Communications Interoperability Program will be fully deployed to support global Command, Control, Communications, and Computers planning efforts and continue to enhance this system's capabilities and expand its database. Hotline requests will be rapidly and aggressively addressed. Efforts to refine its consultation and interoperability assessment services to the Joint Staff and functional COCOMs will continue while seeking innovative means to deliver cost-effective, operationally-focused support across the full-spectrum of interoperability challenges.			
Accomplishments/Planned Programs Subtotals		11.362	16.226
C. Other Program Funding Summary (\$ in Millions)			
N/A			
Remarks			
D. Acquisition Strategy			
Effective FY 2013, a T&E Mission Support Services (MSS) cost plus and firm fixed price contract will provide T&E support by performing a wide range of non-personal services to encompass testing, scientific, engineering, logistic, administrative, and ancillary support of the DISA T&E missions. The T&E MSS contract will provide maximum flexibility and allow for expansion and contraction of staff years as workload dictates.			
E. Performance Metrics			
JITC performance for Interoperability and Operational test events is measured by customer satisfaction specific to capacity and quality as described below.			
The JITC has issued over 600 interoperability testing and certification related products, reviewed over 60 Test Exemption and Legacy Waiver requests and processed 165 ICTO requests for the ISG. JITC conducted 40 desk top reviews and conducted 60 new Unified Capabilities evaluations, adding 30 new products to the UC Approved Products List (APL). The JITC Customer Survey Satisfaction score was 4.29 on a scale of 5, more than 86% of customers who responded to the survey were satisfied with the services received.			

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Two hours is the established response criteria for responding to critical, exercise operational, or contingency related interoperability problems, and next business day for routine troubleshooting requests. In FY 2012, JITC responded to approximately 300 hotline calls from across the DoD, other federal Agencies and DoD supporting commercial sectors. One hundred percent were resolved within the requisite timelines.		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY						R-1 ITEM NOMENCLATURE				PROJECT					
0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development						PE 0208045K: C4I Interoperability				T30: MRTFB Test and Evaluation					
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	C/T&M	Northrop Grumman Mission System:Ft. Huachuca, AZ	33.271	2.754	Oct 2011	0.000		0.000		-		0.000	0.000	36.025	36.025
Test and Evaluation	C/T&M	Interop Joint Venture:Ft. Huachuca, AZ	40.754	3.137	Oct 2011	0.000		0.000		-		0.000	0.000	43.891	43.891
Test and Evaluation	C/T&M	Northrop Grumman Information Technology:Ft. Huachuca, AZ	24.371	1.297	Oct 2011	0.000		0.000		-		0.000	0.000	25.668	25.668
Test and Evaluation	TBD	Various:Various	0.000	-		12.007	Oct 2012	11.150		-		11.150	Continuing	Continuing	Continuing
Subtotal			98.396	7.188		12.007		11.150		0.000		11.150			
Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	Various	Defense Information Systems Agency:Ft. Huachuca, AZ	14.029	4.174	Oct 2011	4.219	Oct 2012	3.917		-		3.917	Continuing	Continuing	Continuing
Subtotal			14.029	4.174		4.219		3.917		0.000		3.917			
			All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			112.425	11.362		16.226		15.067		0.000		15.067			
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0208045K: <i>C4I Interoperability</i>	PROJECT T30: <i>MRTFB Test and Evaluation</i>	

	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Provide Operational Test & Evaluation (OT&E) of DISA acquired systems																												
Conduct joint interoperability test and certification on DoD C4I systems using the Joint Family of Tactical Data Links (TDL)																												
Plan and conduct the Defense Interoperability Communications Exercise (DICE)																												
Navy Message Legacy Systems																												
Navy Tactical Message Systems																												
Operate 24/7 Interoperability Hotline & Publish quarterly Lessons Learned reports																												
Provide Joint/Combined Interoperability Test support to Combatant Commanders																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0208045K: <i>C4I Interoperability</i>	PROJECT T30: <i>MRTFB Test and Evaluation</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Provide Operational Test & Evaluation (OT&E) of DISA acquired systems	1	2012	4	2018
Conduct joint interoperability test and certification on DoD C4I systems using the Joint Family of Tactical Data Links (TDL)	1	2012	4	2018
Plan and conduct the Defense Interoperability Communications Exercise (DICE)	1	2012	4	2018
Navy Message Legacy Systems	1	2012	4	2012
Navy Tactical Message Systems	1	2012	4	2012
Operate 24/7 Interoperability Hotline & Publish quarterly Lessons Learned reports	1	2012	4	2018
Provide Joint/Combined Interoperability Test support to Combatant Commanders	1	2012	4	2018

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APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0208045K: C4I Interoperability				PROJECT T40: Major Range Test Facility Base Operations			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
T40: Major Range Test Facility Base Operations	239.790	64.383	56.348	57.659	-	57.659	57.553	57.444	57.515	58.629	Continuing	Continuing
Quantity of RDT&E Articles												
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification												
Major Range Test Facility Base (MRTFB) Operations sustain the infrastructure, capabilities and services of DISA's MRTFB. While maintaining a focus on improving automation, instrumentation and virtualization, this MRTFB is working toward ensuring assets support customers with testing on demand services to enable rapid delivery of enhanced military capabilities at a reduced cost.												
Test facilities are located in Ft. Huachuca, AZ; Indian Head, MD; Ft. Meade, MD with infrastructure comprised of 140,000 square feet of raised floor space, four acres of outdoor information technology (IT) range space divided into 47 unique environments; reachable through eight different communication networks. Additionally, the infrastructure is compliant with multiple levels of security, scaled to support more than 1,000 annual testing events to evaluate the DoD's Command, Control, Communications, Computing and Intelligence (C4I) Information, cyber technology and enterprise (Cloud) services.												
This infrastructure can be configured into more than 350 unique configurations to support any interoperability testing event worldwide.												
MRTFB Capabilities encompass reference implementation models (RIM) of more than 200 IT systems, testing tools to aid both test execution and data collection/analysis, and structured test and evaluation (T&E) methodologies and processes.												
– The RIMs represent major C4I capabilities (e.g. data link standards and sensors); Cyber IT (e.g. Public Key Infrastructure(PKI) and Host Based Security System(HBSS)); Command and Control (C2) systems (e.g. Common Data Link); tactical transport systems (e.g. Teleport, HF/RF/UHF); Intelligence Systems (e.g. Motion Imagery and Integrated Broadcast System); enterprise services (e.g. mobile device managers, Infrastructure as a Service, enterprise email); and enterprise environments (e.g. Coalition Interoperability Assurance and Validation, Joint Information Environment (JIE)) and others.												
– The testing tools expedite T&E in areas supporting Business Transformation (e.g. Hewlett Packard Performance Center); Exercise Support (e.g. Joint Analysis Net-centric Enabled Test Tools); Enterprise Services (e.g. DISA Enterprise Test Environment and TestForge.mil); CYBER IT (Mission Thread Tool) and others.												
– The T&E Methodology Processes employ a streamlined approach to evaluating customer products against stated capabilities and/or requirements, ensuring they comply with statutory and regulatory mandates. The methodologies are based on structured evaluation criteria designed to: test the critical elements of the product, eliminate over tested products, over priced deliverables and missed deadlines.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2012	FY 2013	FY 2014	
Title: MRTFB Improvements and Operations (formerly "Test and Evaluation")									64.383	56.348	57.659	

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B. Accomplishments/Planned Programs (\$ in Millions)			FY 2012	FY 2013	FY 2014
Description: IT/National Security Systems (NSS), command and C2, defense reform initiatives, and the DoD's migration towards more agile development and acquisition of IT capabilities by providing T&E support, including infrastructure, testing capabilities and events, policies and processes to Regional Combatant Commands, Military Services, DoD Agencies, other Federal Government agencies, private industry, Coalition partners and allies. FY 2012 Accomplishments: Continued to enhance laboratory and testing software to keep pace with the rapid changes in technology and enhanced the technical workforce skills. Developed, implemented and maintained the MRTFB's enterprise testing tools to provide DoD with a Center of Excellence (COE) for testing net-centric systems in a realistic operational environment. Funded the civilian pay costs at Indian Head, MD; Fort Huachuca, AZ; and Fort George G. Meade, MD, and associated operating expenses for the T&E facility. FY 2013 Plans: Continue to emulate IT/NSS operational infrastructures in test facilities, ensuring interoperability issues around the globe can be reconstructed and addressed remotely and enhance its laboratory and testing hardware and software to keep pace with the rapid changes in technology; maintain and operate base operations, communications, automation support, operating expenses, T&E standards, policies and procedures; fund the associated civilian pay costs for all functions at Indian Head, MD, Fort Huachuca, AZ and Fort George G. Meade, MD. Continue to maintain virtual communications capabilities and enhanced laboratory upgrades; develop, implement, and maintain the MRTFB's enterprise testing tools necessary to provide DoD with a COE for testing of net-centric systems in a realistic operational environment. The decrease of -\$8,035 from FY 2012 to FY 2013 is due to the net effect of FY 2012 Agency increases for emerging testing requirements, adjustments to contracting services to support the Secretary of Defense (SECDEF) initiative on improving DoD operations and inflation and the effect of FY 2012 increases from execution of Project T30 MRTFB Testing and Evaluation as T40 Major Range Test Facility Base Operations. FY 2014 Plans: Develop the strategies and implementation plans needed to evolve testing infrastructure, capabilities and services into Testing as a Service (TaaS), which will ensure repeatable, automated, selectable, consistent, and affordable services to all MRTFB customers. Will support DoD strategic initiatives by: providing the test capabilities and facilities infrastructure, process tracking and reporting systems, as well as hardware and software maintenance to enable direct test support to DoD's major IT/NSS acquisitions (e.g., Joint Information Environment, Enterprise core services, Defense Enterprise Email, DoD Mobility Program, Global Combat Support System, Joint Tactical Data Links, C2, global/terrestrial/satellite/tactical communications systems). Will continue efforts to provision a Joint Test and Evaluation Environment that meets the requirements of the entire spectrum of DoD's IT acquisition process and life cycle needs.					

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
The increase of +\$1.311 from FY 2013 to FY 2014 is due to the net effect of increases for civilian pay and program cost growth, and decreases for adjustments to inflation and reductions in support of the SECDEF initiative on improving DoD Operations and transfer to higher agency priorities.			
Accomplishments/Planned Programs Subtotals		64.383	57.659
C. Other Program Funding Summary (\$ in Millions) N/A			
Remarks			
D. Acquisition Strategy Effective FY 2013, a T&E Mission Support Services (MSS) cost plus and firm fixed price contract will provide T&E support by performing a wide range of non-personal services to encompass testing, scientific, engineering, logistic, administrative, and ancillary support of the DISA T&E missions. The T&E MSS contract will provide maximum flexibility and allow for expansion and contraction of staff years as workload dictates. An additional contract will be a Federal Preferential Sole Source Procurement set-aside which will provide consolidated facilities support.			
E. Performance Metrics Metrics include: Percentage of time T&E networks service capabilities are available to support core mission areas, with a target success rate of 98%. TaaS results will be realized when 75% of all JITC services are provided through one or more of their DISA TaaS catalog offerings. TaaS effectiveness will be realized when JITC services scale based on customer demand signal, on an annual basis at first, and gain more efficiencies over time scaling twice annually, and ultimately quarterly. TaaS efficiencies will be realized when customer fulfillment rates sustain 100%, with a 25% average reduced threshold and a 50% reduced time objective.			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY						R-1 ITEM NOMENCLATURE				PROJECT					
0400: Research, Development, Test & Evaluation, Defense-Wide						PE 0208045K: C4I Interoperability				T40: Major Range Test Facility Base Operations					
BA 7: Operational Systems Development															
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	C/T&M	Northrop Grumman Mission System:Ft. Huachuca, AZ	63.927	8.688	Oct 2011	0.000		0.000		-		0.000	0.000	72.615	72.615
Test and Evaluation	C/T&M	Interop Joint Venture:Ft. Huachuca, AZ	87.143	9.443	Oct 2011	0.000		0.000		-		0.000	0.000	96.586	96.586
Test and Evaluation	C/T&M	Northrop Grumman Information Technology:Ft. Huachuca, AZ	44.329	4.488	Oct 2011	0.000		0.000		-		0.000	0.000	48.817	48.817
Test and Evaluation	TBD	TBD:TBD	0.000	0.000		34.659	Jul 2012	34.984	Jul 2013	-		34.984	Continuing	Continuing	Continuing
Subtotal			195.399	22.619		34.659		34.984		0.000		34.984			
Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	Various	Defense Information Systems Agency:Ft. Huachuca, AZ	44.391	41.764	Oct 2011	21.689	Oct 2012	22.675	Oct 2013	-		22.675	Continuing	Continuing	Continuing
Subtotal			44.391	41.764		21.689		22.675		0.000		22.675			
			All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			239.790	64.383		56.348		57.659		0.000		57.659			
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency												DATE: April 2013					
APPROPRIATION/BUDGET ACTIVITY								R-1 ITEM NOMENCLATURE						PROJECT			
0400: Research, Development, Test & Evaluation, Defense-Wide								PE 0208045K: C4I Interoperability						T40: Major Range Test Facility Base			
BA 7: Operational Systems Development														Operations			

	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Develop and Implement Interoperability test systems to support warfighters																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0208045K: <i>C4I Interoperability</i>	PROJECT T40: <i>Major Range Test Facility Base Operations</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Develop and Implement Interoperability test systems to support warfighters	1	2012	4	2018