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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0303171K <i>I Joint Planning and Execution Services (JPES)</i>
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	0.000	0.000	5.677	3.304	-	3.304	6.262	11.468	11.620	11.852	Continuing	Continuing
CC01: <i>Joint Planning and Execution Services (JPES)</i>	0.000	0.000	5.677	3.304	-	3.304	6.262	11.468	11.620	11.852	Continuing	Continuing

Note

Funds were realigned into PE 0303171K in FY 2024 from PE 0303150K BA 7.

A. Mission Description and Budget Item Justification

The DISA, through the Joint Planning & Execution Services (JPES) Program Management Office (PMO), provides information technology (IT) capabilities to support the DoD's Joint Planning Process (JPP). These capabilities support force planning, deployment planning, allocation of forces, and execution of Global Force Management (GFM) processes for military operations as part of the Joint Command & Control (JC2) mission.

The JPES capability represents the modernization effort of critical JC2 GFM mission-enabling capabilities in two phases. Phase I encompasses the modernization of the Joint Operations Planning and Execution System (JOPES) and Phase II encompasses the modernization of the Joint Capabilities Requirements Manager (JCRM).

- Phase I, the modernization of JOPES, is currently underway. In accordance with the DISA Component Acquisition Executive (CAE) Acquisition Decision Memorandum (ADM) of 09 September 2022 which established objective and threshold dates, delivery of completed JPES software from the contractor will occur in Q2FY2024 (objective). Interoperability and operational testing will occur in Q2/3FY2024 (objective). The transition from JOPES will start in Q3FY2024 (objective) and end in Q4FY2024 (objective). Threshold dates are one quarter later. JOPES sunset will follow a successful transition. Once deployed and operational, the JPES effort will address new functional requirements and enhancements related to military operation monitoring, planning, and execution activities. JPES will support thousands of operational users across the globe. Additionally, there are 25 external systems across the Combatant Commands (CCMDs), Military Services, and Defense Agencies that are dependent on JOPES to perform force planning, deployment planning and execution activities.

- Phase II, which includes the development of new JPES functional requirements and the modernization of JCRM, will begin in FY 2025. Incorporating functionality into JPES begins mid-FY 2026 with full engagement in FY 2027. JCRM is a web-based application and database supported by web services. It enables the Global Force Management Allocation Process (GFMAP) for CCMDs to draft, staff, store, and submit force requirements for ongoing and emerging military operations, contingency plans, and military exercises worldwide. JCRM is vital to managing complex global force requirements and tracking the distribution of U.S. military forces among the CCMDs. Regardless of modernization, there is no alternate capability to fulfill the ongoing capabilities of JCRM.

Modernization of JOPES is crucial because current capabilities are increasingly expensive to maintain, and the existing system is composed of an increasing number of End-of-Life (EOL) and End-of-Support (EOS) components. Because there is no other equivalent tool available to support the deployment of troops or equipment and supplies to support the National Military Strategy and the National Security Strategy, the existing system is incurring significant risk for mission failure. By improving

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planning and execution of military operations and enabling the ability to respond to ongoing military operations and crises that require military intervention, replacing JOPES reduces the risk of mission failure.

B. Program Change Summary (\$ in Millions)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Previous President's Budget	0.000	5.677	3.461	-	3.461
Current President's Budget	0.000	5.677	3.304	-	3.304
Total Adjustments	0.000	0.000	-0.157	-	-0.157
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Adjustment	-	-	-0.157	-	-0.157

Change Summary Explanation

The decrease of -\$0.157 reflects reduced level for developmental requirements as JPES reaches Full Operational Capability (FOC) to replace JOPES.

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency										Date: March 2024		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0303171K / Joint Planning and Execution Services (JPES)				Project (Number/Name) CC01 / Joint Planning and Execution Services (JPES)			
COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
CC01: Joint Planning and Execution Services (JPES)	0.000	0.000	5.677	3.304	-	3.304	6.262	11.468	11.620	11.852	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The DISA, through the Joint Planning & Execution Services (JPES) Program Management Office (PMO), provides IT capabilities to support the DoD's Joint Planning Process (JPP). These capabilities support force planning, deployment planning, allocation of forces, and execution of Global Force Management (GFM) processes for military operations as part of the Joint Command & Control (JC2) mission.

The JPES capability represents the modernization effort of critical JC2 GFM mission-enabling capabilities in two phases. Phase I encompasses the modernization of the Joint Operations Planning and Execution System (JOPES) and Phase II encompasses the modernization of the Joint Capabilities Requirements Manager (JCRM).

- Phase I, the modernization of JOPES, is currently underway. In accordance with the DISA Component Acquisition Executive (CAE) Acquisition Decision Memorandum (ADM) of 09 September 2022 which established objective and threshold dates, delivery of completed JPES software from the contractor will occur in Q2FY2024 (objective). Interoperability and operational testing will occur in Q2/3FY2024 (objective). The transition from JOPES will start in Q3FY2024 (objective) and end in Q4FY2024 (objective). Threshold dates are one quarter later. JOPES sunset will follow a successful transition. Once deployed and operational, the JPES effort will address new functional requirements and enhancements related to military operation monitoring, planning, and execution activities. JPES will support thousands of operational users across the globe. Additionally, there are 25 external systems across the Combatant Commands (CCMDs), Military Services, and Defense Agencies that are dependent on JOPES to perform force planning, deployment planning and execution activities.

- Phase II, which includes the development of new JPES functional requirements and the modernization of JCRM, will begin in FY 2025. Incorporating functionality into JPES begins mid-FY 2026 with full engagement in FY 2027. JCRM is a web-based application and database supported by web services. It enables the Global Force Management Allocation Process (GFMAP) for CCMDs to draft, staff, store, and submit force requirements for ongoing and emerging military operations, contingency plans, and military exercises worldwide. JCRM is vital to managing complex global force requirements and tracking the distribution of U.S. military forces among the CCMDs. Regardless of modernization, there is no alternate capability to fulfill the ongoing capabilities of JCRM.

Modernization of JOPES is crucial because current capabilities are increasingly expensive to maintain, and the existing system is composed of an increasing number of End-of-Life (EOL) and End-of-Support (EOS) components. Because there is no other equivalent tool available to support the deployment of troops or equipment and supplies to support the National Military Strategy and the National Security Strategy, the existing system is incurring significant risk for mission failure. By improving planning and execution of military operations and enabling the ability to respond to ongoing military operations and crises that require military intervention, replacing JOPES reduces the risk of mission failure.

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency		Date: March 2024		
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303171K / <i>Joint Planning and Execution Services (JPES)</i>	Project (Number/Name) CC01 / <i>Joint Planning and Execution Services (JPES)</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2023	FY 2024	FY 2025
<p>Title: Joint Planning and Execution Services (JPES)</p> <p>Description: JPES is a collection of capabilities supporting joint policies, processes, procedures, and reporting structures, that are supported by communications and information technology used by the Joint Planning and Execution Community (JPEC). JPEC uses these capabilities to monitor, plan, and execute mobilization, deployment, employment, sustainment, redeployment, and demobilization activities associated with joint operations.</p> <p>FY 2024 Plans: Key FY 2024 efforts include:</p> <ul style="list-style-type: none"> • Accepting delivery of completed JPES software from the contractor in Q2FY2024 • Conducting interoperability and operational testing (OT/IOP) in Q2/3FY2024 • Fielding initial operational capability (IOC) in Q3FY2024 • Fielding final operational capability (FOC) in Q4FY2024 • Commencing planning post-FOC system enhancements and functionality improvements. <p>Following deployment, JPES will continue to receive minor system enhancements and improved functionality. JPES is a phased development, with the follow-on Phase II planning beginning in FY 2025 to incorporate major system enhancements and JCRM functionality.</p> <p>FY 2025 Plans: Continue to work minor system enhancements and improved functionality. Begin JPES Phase II planning.</p> <p>FY 2025 activities include:</p> <ul style="list-style-type: none"> • Developing new JPES functional requirement beyond the replacement of JOPES in FY 2024 • Conducting preliminary analysis for the modernization of JCRM. JCRM is a web-based application and database supported by web services. It enables the Global Force Management Allocation Process (GFMAP) for CCMDs to draft, staff, store, and submit force requirements for ongoing and emerging military operations, contingency plans, and military exercises worldwide. JCRM is vital to managing complex global force requirements and tracking the distribution of U.S. military forces among the CCMDs. • Conducting requirements analysis for JCRM replacement and beginning initial systems design. <p>FY 2024 to FY 2025 Increase/Decrease Statement: The decrease of -\$2.373 is due to the JPES program reaching Full Operational Capability (FOC) by replacing JOPES. Development requirements are reduced.</p>		-	5.677	3.304
Accomplishments/Planned Programs Subtotals		-	5.677	3.304

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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u> <u>Base</u>	<u>FY 2025</u> <u>OCO</u>	<u>FY 2025</u> <u>Total</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PE 0303171K: <i>Operation & Maintenance, Defense-Wide</i>	0.000	29.437	28.751	-	28.751	24.598	25.139	25.462	25.937	Continuing	Continuing

Remarks

D. Acquisition Strategy

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Defense Information Systems Agency **Date:** March 2024

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Product Development (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Product Development	C/CPFF	ERP International : : GFM	-	-		3.806	Dec 2023	-		-		-	Continuing	Continuing	-
Product Development	C/CPFF	COMPQSOF : : C2 Systems	-	-		-		-		-		-	Continuing	Continuing	-
Product Development	C/CPFF	TBD : TBD	-	-		0.480	Jan 2024	0.500	Nov 2024	-		0.500	Continuing	Continuing	-
Product Development	C/CPFF	TBD : Various	-	-		-		1.443	Nov 2024	-		1.443	Continuing	Continuing	-
Subtotal			-	-		4.286		1.943		-		1.943	Continuing	Continuing	N/A

Test and Evaluation (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Test & Evaluation	C/CPFF	NextGen : Federal Systems	-	-		0.456	Aug 2024	-		-		-	Continuing	Continuing	-
Test & Evaluation	C/TBD	JITC : OT&E	-	-		0.935	Nov 2023	0.642	Nov 2024	-		0.642	Continuing	Continuing	-
Test & Evaluation	C/CPFF	TBD : TBD	-	-		-		0.719	Nov 2024	-		0.719	Continuing	Continuing	-
Subtotal			-	-		1.391		1.361		-		1.361	Continuing	Continuing	N/A

	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract		
Project Cost Totals		-	-	5.677	3.304	-	-	3.304	Continuing	Continuing	N/A

Remarks

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 Defense Information Systems Agency		Date: March 2024
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>JPES Phase 1 Delivery</i>				
Accept JPES Software Delivery	2	2024	2	2024
OT/IOP Testing	2	2024	3	2024
IOC	3	2024	3	2024
FOC / Legacy Sunset	4	2024	4	2024
Planning Post-FOC Improvements	2	2024	4	2029
Incremental Functionality Improvement Deployment	4	2024	2	2029
<i>Phase II System Design and Testing</i>				
Requirements Development	1	2025	2	2025
Initial Systems Design	3	2025	2	2026
<i>Phase II System Development</i>				
Systems Development and Development Testing	3	2026	3	2029