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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Navy **Date:** February 2016

Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 5: System Development & Demonstration (SDD)</i>					R-1 Program Element (Number/Name) PE 0304231N / <i>Tactical Command System - MIP</i>							
COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	5.502	1.011	0.998	0.676	-	0.676	1.200	1.174	1.082	1.104	Continuing	Continuing
2009: <i>OSIS Evolutionary Development (OED)</i>	5.502	1.011	0.998	0.676	-	0.676	1.200	1.174	1.082	1.104	Continuing	Continuing

A. Mission Description and Budget Item Justification

Radiant Mercury (RM) is a secure information platform that provides an automated means to sanitize, downgrade, guard, and transliterate formatted data at various classifications, compartments and releasabilities. It enables Combatant Commanders as well as operational commanders, afloat and ashore to disseminate and receive critical operational and intelligence information with coalition and allied forces.

Major Focus Area for FY17: Continue development and certification of RM Version 6.X. Commence RM Version 7.0 development and begin the certification process.

B. Program Change Summary (\$ in Millions)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	1.011	0.998	1.007	-	1.007
Current President's Budget	1.011	0.998	0.676	-	0.676
Total Adjustments	0.000	0.000	-0.331	-	-0.331
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Rate/Misc Adjustments	0.000	0.000	-0.331	-	-0.331

Change Summary Explanation

Schedule:

1. Delivery of RM Version 6.X shifted from Q2FY16 to Q1 2018.
2. Delivery of RM Version 7.0 shifted from Q4FY18 to Q3 2019.
3. Delivery of RM Version 7.X shifted from Q2FY20 to Q4 2021.

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Navy										Date: February 2016		
Appropriation/Budget Activity 1319 / 5					R-1 Program Element (Number/Name) PE 0304231N / <i>Tactical Command System - MIP</i>				Project (Number/Name) 2009 / <i>OSIS Evolutionary Development (OED)</i>			
COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
2009: <i>OSIS Evolutionary Development (OED)</i>	5.502	1.011	0.998	0.676	-	0.676	1.200	1.174	1.082	1.104	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Trusted Information System (TIS) Radiant Mercury (RM) is a system that successfully provides accredited Cross Domain Solutions (CDS) to the Navy, the Department of Defense (DoD), and the Intelligence Community (IC). TIS RM is a critical component of network-centric warfare, supporting joint operations, allied, and coalition forces world-wide. The ability to pass sensitive and critical data across security domains and to our allied and coalition partners in a timely fashion can only be met by accredited CDS systems such as RM. RM enables the Navy to operate in a multi-national environment.

TIS RM provides automated, bi-directional sanitization, transliteration and guarding capability for formatted and unformatted data between security enclaves. RM helps ensure critical intelligence is provided quickly to operational decision-makers. TIS RM provides the capability to disseminate information for operating forces worldwide, including the operating forces of key allies in the Pacific, Central and European Command regions. This capability to move all-source intelligence-derived track information into the realm of the operational community significantly improves the situational awareness of tactical operators and planners. Unformatted data is handled by the Information Review Process (IRP). The system provides cross domain services to a wide variety of customers including Combatant Commanders, Air Force (Shared Early Warning program), Army (Blue Force Tracking Program), Missile Defense Agency (MDA), Navy Cyber Defense Operations Command (NCDOD), Naval Modular Automated Communication Systems (NAVMACS), Mobile User Objective Systems (MUOS), Navy (Global Command and Control System - Maritime/J (GCCS-M/J), Automatic Identification System (AIS), Maritime Operations Centers (MOC), Distributed Common Ground System-Navy (DCGS-N), Tactical Ranges (TR), and numerous other DoD and Intelligence agencies.

Major Focus Area for FY17: Continue development and certification of RM Version 6.X. Commence RM Version 7.0 development and begin the certification process.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Title: Radiant Mercury (RM)	1.011	0.998	0.676	0.000	0.676
Articles:	-	-	-	-	-
FY 2015 Accomplishments: Delivered RM Version 6.0.					
FY 2016 Plans: Begin the development and certification of RM Version 6.X. Certification process will include Factory Acceptance Testing (FAT), alpha testing, and government testing. FAT will include test procedure development to ensure all systems requirements are tested properly, dry-run testing to ensure the procedures are sufficient,					

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
and formal testing which will be witnessed by the government. Alpha testing is conducted by the Independent Verification and Validation (IV&V) team and is separate from the FAT. Upon successful FAT and alpha testing the software is provided to the National Security Agency (NSA) and Defense Intelligence Agency (DIA) government labs for the actual certification and testing event. In parallel to these testing activities, the software will also be provided to RM customers who maintain their own labs.					
FY 2017 Base Plans: Continue the development and certification of RM Version 6.X. Begin the development and certification of RM Version 7.0.					
FY 2017 OCO Plans: N/A					
Accomplishments/Planned Programs Subtotals	1.011	0.998	0.676	0.000	0.676

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

<u>Line Item</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017 Base</u>	<u>FY 2017 OCO</u>	<u>FY 2017 Total</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• OPN/2608: <i>Trusted Information System (TIS)</i>	0.324	0.284	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

Remarks

D. Acquisition Strategy

Trusted Information Systems (TIS) Radiant Mercury (RM) provides automated, bi-directional sanitization, transliteration and guarding capability for formatted and unformatted data between security enclaves. RM helps ensure critical Indications and Warning intelligence is provided quickly to operational decision-makers. RM provides certified and accredited Cross Domain capabilities in the Pacific Command (PACOM), Europe Command (EUCOM) and Central Command (CENTCOM), Northern Command (NORTHCOM), Areas of Responsibility (AOR). RM is a fee-for-service program, it receives partial funding from the Navy to cover basic program management and infrastructure costs. The remaining funds needed to keep the program operating are generated from a fee-for-service model which charges customers a Life Cycle Surcharge (LCS) on all new task orders and an Annual User Fee (AUF) on all operational RM systems currently fielded.

E. Performance Metrics

Radiant Mercury (RM) provides and develops certified, accredited Cross Domain Solutions (CDS) and transfer capabilities to DoD and Intelligence Community (IC), and provides the capability to disseminate and receive operational and intelligence information for 100% of authorized sites.

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<p>Complete 100% of certification, system and security testing of RM version (X) for release. Provide the capability to sanitize, downgrade, guard, and transliterate formatted data at various classifications, compartments and releasabilities to combatant and operational commanders, coalition and allied forces at over 420 sites world-wide.</p>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Navy												Date: February 2016				
Appropriation/Budget Activity				R-1 Program Element (Number/Name)				Project (Number/Name)								
1319 / 5				PE 0304231N / Tactical Command System - MIP				2009 / OSIS Evolutionary Development (OED)								
Product Development (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Software Development	C/CPFF	Lockheed Martin : Denver, CO	4.057	0.723	Dec 2014	0.500	Dec 2015	0.415	Dec 2016	-		0.415	Continuing	Continuing	Continuing	
Software Development	C/CPFF	Various : Various	0.231	0.092	Dec 2014	0.091	Dec 2015	0.081	Dec 2016	-		0.081	Continuing	Continuing	Continuing	
Subtotal			4.288	0.815		0.591		0.496		-		0.496	-	-	-	
Support (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Requirements Analysis	C/CPFF	Various : Various	0.000	0.096	Dec 2014	0.095	Dec 2015	0.000		-		0.000	Continuing	Continuing	Continuing	
Requirements Analysis	C/CPFF	BAH : San Diego, CA	0.971	0.100	Dec 2014	0.099	Dec 2015	0.000		-		0.000	0.000	1.170	-	
Subtotal			0.971	0.196		0.194		0.000		-		0.000	-	-	-	
Test and Evaluation (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Certification Test	WR	SSC LANT : Charleston, SC	0.243	0.000		0.000		0.000		-		0.000	0.000	0.243	-	
Certification Test	C/CPFF	Lockheed Martin : Denver, CO	0.000	0.000		0.213	Dec 2015	0.180	Dec 2016	-		0.180	0.000	0.393	-	
Subtotal			0.243	0.000		0.213		0.180		-		0.180	0.000	0.636	-	
Project Cost Totals			5.502	1.011		0.998		0.676		-		0.676	-	-	-	
Remarks																

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Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy **Date:** February 2016

Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0304231N / <i>Tactical Command System - MIP</i>	Project (Number/Name) 2009 / <i>OSIS Evolutionary Development (OED)</i>
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Proj 2009	2015				2016				2017				2018				2019				2020				2021							
	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				
Test & Evaluation																																
Certification Test																																
RM Software Deliveries																																

NOTES:

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Exhibit R-4A, RDT&E Schedule Details: PB 2017 Navy		Date: February 2016
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0304231N / <i>Tactical Command System - MIP</i>	Project (Number/Name) 2009 / <i>OSIS Evolutionary Development (OED)</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 2009				
Test & Evaluation: Test & Evaluation Milestone - CT&E: RM Test & Evaluation Milestone - CT&E - RM Version 6.x	1	2016	2	2017
Test & Evaluation: Test & Evaluation Milestone - CT&E: RM Test & Evaluation Milestone - CT&E - RM Version 7.0	4	2017	4	2018
Test & Evaluation: Test & Evaluation Milestone - CT&E: RM Test & Evaluation Milestone - CT&E - RM Version 7.x	4	2019	4	2020
Software Deliveries: RM Software - Delivery of RM Version 6.0	1	2015	1	2015
Software Deliveries: RM Software - Delivery of RM Version 6.x	1	2018	1	2018
Software Deliveries: RM Software - Delivery of RM Version 7.0	3	2019	3	2019
Software Deliveries: RM Software - Delivery of RM Version 7.x	4	2021	4	2021

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