

Exhibit P-40, Budget Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21	P-1 Line Item Nomenclature Items Less Than \$5 Million
Program Element for Code B Items:	Other Related Program Elements 0301144K/0303122K/0303126K/0303134K/0303149K/0303153K

	ID Code	Prior Years	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Total Procurement Cost			115.410*	195.916	153.288	0.000	153.288	171.245	110.480	81.808	78.220	Cont'g	Cont'g

* In FY 2009, \$2.7 million was transferred via Below Threshold Reprogramming (BTR) for the Multinational Information Sharing (MNIS) program.

Combined Enterprise Regional Information Exchange System (CENTRIXS): The Joint/Allied Information Sharing, more commonly referred to as Multinational Information Sharing (MNIS) is a portfolio of three coalition information sharing capabilities: Combined Enterprise Regional Information Exchange System (CENTRIXS), Griffin, and the Combined Federated Battle Laboratory Network (CFBLNet). MNIS is designed to enable and improve sharing of operational and intelligence information among US forces, our most trusted, English-speaking Allies, and our multinational partners. This program directly supports U.S. Central Command, US Southern Command, US Pacific Command, US European Command, and US Joint Forces Command and is critical because US warfighting forces no longer fight and win independently but rely on close coordination and collaboration with allies and other mission partners as dictated by the political, economic, and social realities of today's global environment. MNIS provides the ability to share time-critical operational and intelligence information in a suitably controlled manner, thereby enhancing US overall combat effectiveness; resulting in improved security for our joint and combined operational forces, reducing the possibility of fratricide; and enabling US and allied forces to more effectively understand and act on the improved situational awareness that a fully informed operational picture synthesizing all mission partners' views can provide.

- CENTRIXS consists of multiple, isolated Communities of Interest (COI) that support multinational efforts to include the warfighter and counter-narcotics operations. The CENTRIXS Cross Enclave Requirement (CCER) is a modification to CENTRIXS intended to converge the current multiple secret coalition networks into a single environment, thereby enhancing information sharing while reducing footprint and ongoing sustainment costs.
- Griffin interconnects the National Command and Control (C2) systems of Australia, Canada, New Zealand, United Kingdom and the United States, using Cross Domain Solutions (CDS) to enable information sharing in facilitating situational awareness and strategic planning as well as operational execution.
- CFBLNet provides a controlled Research, Development, Trials and Assessment (RDT&A) coalition information sharing "sandbox." This sandbox is used to evaluate new technologies and to develop tactics, techniques, and procedures that facilitate the transition of promising technologies and capabilities into operational multinational information sharing capability enhancements.

FY 2009: (\$3.200 million) Procured the necessary network and server equipment to provide an assessment laboratory at the Joint Interoperability and Test Command (JITC) Indian Head, MD facility to support product evaluations/functional testing for the CCER solution set. Procured required equipment for the US Pacific Command Trusted Network Environment Pilot to evaluate a product's ability to satisfy CCER needs in an operational setting.

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FY 2010: (\$10.944 million) Procurement funding (\$7.170 million) will provide the initial investment of equipment at the two MNIS Defense Enterprise Computing Centers (DECC) at Columbus, Ohio and Pearl Harbor, Hawaii to support CCER Initial Operational Capability (IOC) for six COIs.

FY 2011: (\$6.180 million) The planned reduction in procurement funding will provide for the remaining CCER enterprise equipment necessary to achieve Full Operational Capability (FOC) for CCER expanding it by approximately forty operational environments (technical packages of routers, servers, controlled interfaces, etc. necessary to support one COI) able to support over 80,000 Allied and mission partner users with additional collaboration and information sharing/situational awareness capabilities

FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
4.600	10.944	6.180	0.000	6.180

Senior Leadership Enterprise: This program supports National Leadership Command Capabilities and is classified at many levels. Classified details are not included in this submission due to the level of security classification and necessity of special security clearances and handling. Detailed information for this program is submitted separately in classified Department of Defense exhibits.

FY 2009 – FY 2015: This program supports National Leadership Command Capabilities and is classified at many levels. This is a classified program additional detail provided upon request.

FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
36.551	124.709	87.449	0.000	87.449

National Emergency Action Decision Network (NEADN): The National Emergency Action Decision Network (NEADN) includes several inter-related programs and projects which support Emergency Action Meetings thru appropriately classified technology for National Senior leadership such as the President, Secretary of Defense, Secretary of State, House of Representatives, Senate, and other nation's counterparts. This funding provides and implements a Unclassified Emergency Network (UEN) and updates expansion specific to the UEN radio system, DISA will complete the construction of the antennae procured in FY 2008/9 and installed in FY 2009; for the UEN radio system. The new and additional equipment will improve operation; reduce operating costs; while improving support to the warfighter. During this period the Special Communications will conduct its first full year of operation as the modified system becomes fully operational

FY 2009: (\$0.997) Special Communications funding provided for deployment, security evaluation, and operational Concepts of Operation (CONOPS) development and

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execution exercises.

FY 2010: (\$0.993) Special Communications funding delivered deployment and fielding of 11 directed survivable node components.

FY 2011: (\$0.000) Decrease in funding from FY 2010 to FY 2011 is due to the completion of the program design in FY 2010.

Performance Metrics:

	<u>2009</u>	<u>2010</u>
Execute funding to develop CONOPs and execution exercises	100% (+/- 10%) CONOPS completion	-
Deployment and fielding of survivable Node components	-	11 sites completed

FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
0.997	0.993	0.000	0.000	0.000

White House Communications Agency (WHCA): The White House Communications Agency (WHCA) provides secure and nonsecure telecommunications services to the President of the United States (POTUS), Vice President, White House Staff, and National Security Council (NSC), US Secret Service (USSS) and others as directed by the White House Military Office (WHMO). WHCA's mission requires the Agency to continually modernize the President's communication capabilities, to ensure the highest degree of security and reliability, and to ensure that instantaneous classified and unclassified worldwide communications are available for the POTUS to effectively lead the nation in peacetime and time of war. Each dollar not funded represents a potential loss of critical command and control capabilities and injects a lessened confidence in the ability of WHCA to provide the worldwide-instantaneous-secure communications demanded to the Office of the President.

FY 2009: (\$62.960) Modernized Presidential secure communications systems, corrected reliability and voice quality shortfalls, upgraded video distribution to digital, and relocated critical communication nodes to locations outside the Washington DC area. Extended and activated communications services at residences for the President and Vice President of the United States.

FY 2010: (\$49.228 million) The programs that fall under the FY 2010 budget will extend broadcast, telephone, and new infrastructures to the President, Vice President, White House Staff, National Security Council (NSC), U.S. Secret Service (USSS) and support agencies under the White House Military Office (WHMO).

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FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
62.960	49.228	49.199	0.000	49.199

White House Situation Support Staff (WHSSS): WHSSS provides classified communications, computer, and intelligence for the White House Situation Room, the National Security Council (NSC), and other White House offices. 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.

FY 2009: (\$5.130 million) Classified IT equipment to support operations.

FY 2010: (\$3.795 million) Classified IT equipment to support operations.

FY 2011: (\$4.845 million) Classified IT equipment to support operations.

Performance Metrics:

Performance matrixes are reported to senior leadership as well as duration and criticality of the circuit. WHSSS conducts quarterly Independent Process Reviews to maximize performance. Status is electronically monitored for outages.

FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
5.130	3.795	4.845	0.000	4.845

Crisis Management System (CMS) and National Leadership Communications: The Crisis Management System (CMS) is a high performance closed network that provides classified multi-media teleconferencing for the President, Cabinet Secretaries, designated agency directors, and their staff. In FY 2009, the CMS budget included funding to enable CMS to provide near perfect reliability and communications survivability expected by national decision makers. CMS capabilities were integrated into Executive level government aircraft with two next generation VC-25s (FY 2009 installed), four new C-32s (two installed in FY 2009) and two existing C-40s scheduled for installation in FY 2010. The effort to expand the Executive Voice over Secure IP (VoSIP) telephone network will continue from FY 2009 to FY 2010 at Presidential locations and other key

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CMS sites. FY10 procurement funds will buy call managers and end instruments needed to extend the network across agency boundaries. Installation of CMS capability at the residence of incoming administration officials will be completed in the first quarter of FY 2010. New technology insertion at numerous fixed and mobile sites were initiated in FY 2009 and will continue into future years as more robust technology becomes available to support senior leaders. Specifically, FY09 funds permitted CMS to begin replacement of non-supportable equipment reaching the end of useful life, for example, aging codecs, routers, switches, and cryptographic units; FY10 & FY11 funds will complete replacement of obsolete equipment and implement intrusion detection capabilities required by the system accreditor. Multi-phased technology refreshment during FY 2009 – FY 2011 will provide for upgraded security features and intrusion detection necessary for the President’s private network. Implementation of collaborative tool sets similar to Microsoft Share Point intended to give top leadership a complete information picture has been delayed until FY 2011 due to requirement changes as a result of the emergence of more useful technology and the change in presidential administration. Key fixed and contingency sites will be fitted through FY 2011 with high definition capability, essential for collaborative displays as well as clarity of conference calls. One digital gateway per fiscal year 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. 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. If funding is not provided, the CMS Project Management Office will be unable to continue support at fixed and mobile CMS sites (which includes the executive aircraft), to improve CMS communications, to provide insertion of new technology more useful to senior leadership, to replace outdated equipment, and to meet the system accreditor (CIA) security requirements.

In prior years, this Program Element included the National Leadership Communications program. In FY 2010, this program was moved from PE 0303134K to the Classified PE 0303122K, as Senior Leadership Enterprise. Therefore, detailed information regarding Senior Leadership Enterprise are not included in this submission due to the level of security classification and necessity of special security clearances. Detailed information for the Senior Leadership Enterprise efforts are submitted in the classified Department of Defense exhibits.

FY 2009: (\$5.081 million) Replaced Internet Protocol crypto equipment for existing cryptographic equipment reaching end of life. Replaced router & switch equipment. Upgraded audio mixers and network monitoring. Procured high capacity crypto equipment and phone bridges for CMS phone and video conferences. Initiated Voice over Secure IP (VoSIP) expansion.

FY 2010: (\$5.666 million) Replacing router & switch and cryptographic equipment reaching end of useful life and supportability. Deploying high capacity crypto equipment at high volume traffic sites including some gateways, including Blade servers. Continuing installation of VoSIP phone deployment and aircraft CMS video teleconferencing capability.

FY 2011: (\$5.526 million) Funding will provide for the following:

- Router & switch replacement of equipment reaching end of useful life and supportability
- Replacement of cryptographic equipment reaching end of useful life and supportability
- Replacement of video displays

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- High Definition digital gateways
- Aircraft CMS VTC capability

CMS primary performance metrics include:

	FY 2009	FY 2010	FY 2011
1. System availability	Target 95%? Actual 99.3%	Target 98%?	Target 98%?
2. System emergency repair response time	Target 80% Actual 98.0%	Target 95%	Target 95%
3. System technology refreshment routers/switches accomplished		Target 50%	Target 100%

A general comment regarding performance metrics. Performance metrics become a valuable measurement tool if a target is identified upon which to measure accomplishments.

For example, System Availability: FY 2009 target “95 percent”; FY 2009 accomplished ”99.3 percent”.

End result is that now the metric becomes measurable against the investment. In other words, CMS invested “x dollars” toward a System Availability target of “95” and accomplished “99.3 percent”. To a decision-maker, maybe that is worth the investment and maybe it isn’t. Strong performance metrics help to ensure a worthy investment.

Recommendation: To strengthen the justification, provide metrics involving tangible assets such as the amounts of crypto equipment replaced/upgraded, routers and switches, etc.

FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
5.081	5.666	5.526	0.000	5.526

DISA-Europe (DISA-EUR) and DISA-Pacific (DISA-PAC): DISA – Europe (DISA-EUR) and DISA-Pacific (DISA-PAC): FY 2009 funds procured a total of three vehicles: cargo vehicles at DISA-PAC’s Korea and Okinawa Field Offices; and one sedan/minivan at the DISA-EUR Field Office in Germany. The vehicles are used to transport personnel and equipment to perform various tasks including performance evaluations, site surveys, and equipment installations and upgrades. DISA-EUR personnel are required to use the government vehicles for Temporary Duty (TDY) purposes, which decrease cost of commercial transportation while on TDY status. Vehicles are replaced on a five-year rotation plan. During FY 2010, three replacement vehicles will be purchased, two at DISA-PAC, and one at DISA-EUR. During FY 2011, two cargo carrying vehicles will be purchased for DISA-PAC and one for DISA-EUR. Without the funds, older vehicles will not be replaced, causing higher maintenance fees and potential delays in performance evaluations.

FY 2009: (\$0.091 million) Three cargo carrying vehicles purchased; two at DISA PAC and one at DISA EUR.

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FY 2010: (\$0.091 million) Three cargo carrying vehicles will be purchased; two at DISA PAC and one at DISA EUR.

FY 2011: (\$0.089 million) Three cargo carrying vehicles will be purchased; two at DISA PAC and one at DISA EUR

Performance Metrics:

Purchase of vehicles at both DISA PAC and DISA EUR enables the Field Offices to develop, deploy and sustain the Global Information Grid (GIG) capabilities in the Pacific and Europe AOR respectively. Costs savings of approximately 15% is attributable to acquiring purchased vehicles instead of rental vehicles for mission purposes such as conducting performance evaluations, site surveys, and equipment installations and upgrades. These functions are performed by TDY status personnel and results in reduced TDY costs for commercial flights, excess baggage fees, local mileage claims, and equipment shipment fees.

FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
0.091	0.091	0.089	0.000	0.089

Defense Spectrum Organization (DSO): The Global Electromagnetic Spectrum Information System (GEMSIS) is envisioned as a net-centric emerging capability providing commanders with an increased common picture of spectrum situational awareness of friendly and hostile forces while transparently deconflicting competing mission requirements for spectrum use. This capability will enable the transformation from the current preplanned and static frequency assignment strategy into autonomous and adaptive spectrum operations. GEMSIS will provide a long-term solution for spectrum management of a family of spectrum capabilities that will support all levels of warfare (strategic, operational, and tactical). The GEMSIS architecture will provide Global Information Grid (GIG)-based capabilities enabling the seamless exchange of spectrum access resources, equipment supportability assessments, mission planning and rehearsal guidance, and acquisition decision support inputs Department of Defense (DoD) wide.

FY 2009: \$0.000 million

FY 2010: (\$0.490 Million) FY 2010 procurement funds will provide a one time hardware acquisition to support fielding of GEMSIS Increment One capabilities to the warfighter. These spectrum management capabilities are needed by the warfighters to plan spectrum usage and to quickly realign frequency assignment usage based on the dynamic operating environment. GEMSIS will provide the warfighter with responsive information such as availability of capabilities due to successful host nation coordination, Counter Radio-controlled improvised explosive device Electronic Warfare (CREW) deconfliction with friendly forces, tactical communications planning and spectrum planning to ensure mission success. There is no out-year procurement requirement associated with this acquisition.

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FY 2011: \$0.000 million

Performance Metrics: GEMSIS will purchase, configure, and load the Coalition Joint Spectrum Management Planning Tool (CJSMPT) software to seven Combatant Commands during FY 2010.

FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
0.000	0.490	0.000	0.000	0.000

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Program Element for Code B Items:	Other Related Program Elements 0301144K

	ID Code	Prior Years	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Total Procurement Cost			4.600	10.944	6.180	0.000	6.180	3.552	5.583	6.481	2.585		

* In FY 2009, \$3.2 million was transferred via Below Threshold Reprogramming (BTR) for the Joint/Allied Coalition Information Sharing program.

Description:

The Joint/Allied Information Sharing, more commonly referred to as Multinational Information Sharing (MNIS) is a portfolio of three coalition information sharing capabilities: Combined Enterprise Regional Information Exchange System (CENTRIXS), Griffin, and the Combined Federated Battle Laboratory Network (CFBLNet). MNIS is designed to enable and improve sharing of operational and intelligence information among US forces, our most trusted, English-speaking Allies, and our multinational partners. This program directly supports U.S. Central Command, US Southern Command, US Pacific Command, US European Command, and US Joint Forces Command and is critical because US warfighting forces no longer fight and win independently but rely on close coordination and collaboration with allies and other mission partners as dictated by the political, economic, and social realities of today's global environment. MNIS provides the ability to share time-critical operational and intelligence information in a suitably controlled manner, thereby enhancing US overall combat effectiveness; resulting in improved security for our joint and combined operational forces, reducing the possibility of fratricide; and enabling US and allied forces to more effectively understand and act on the improved situational awareness that a fully informed operational picture synthesizing all mission partners' views can provide.

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Program Element for Code B Items:	Other Related Program Elements 0301144K

Network Environment Pilot to evaluate a product’s ability to satisfy CCER needs in an operational setting.

FY 2010: (\$10.944 million) Procurement funding (\$7.170 million) will provide the initial investment of equipment at the two MNIS Defense Enterprise Computing Centers (DECC) at Columbus, Ohio and Pearl Harbor, Hawaii to support CCER Initial Operational Capability (IOC) for six COIs. In addition, funding will support the procurement of hardware which will host additional capabilities for the CENTRIXS networks (\$1.574 million) not covered in the CCER IOC and Griffin infrastructure refreshment. Griffin (\$1.200 million) uses procurement funding in FY 2010 to acquire the new hardware for “guardless Griffin” architecture. CFBLNet uses FY 2010 procurement funding (\$1.000 million) to initiate a five year technical refreshment cycle for existing hardware (guards, cryptographic devices, firewalls, etc.) which is becoming economically unsustainable.

FY 2011: (\$6.180 million) The planned reduction in procurement funding will provide for the remaining CCER enterprise equipment necessary to achieve Full Operational Capability (FOC) for CCER expanding it by approximately forty operational environments (technical packages of routers, servers, controlled interfaces, etc. necessary to support one COI) able to support over 80,000 Allied and mission partner users with additional collaboration and information sharing/situational awareness capabilities. The additional hardware will be necessary to support the Joint Staff Phase II list of CENTRIXS COIs and the expansion of a COCOM-required additional DECC-like capability located in the Middle East. Failure to provide procurement funding in FY 2011 will delay achievement of the CCER Full Operating Capability (FOC) limiting effective inter-COI coalition information sharing to approximately 15 percent of the requirement. Griffin will use procurement funding to move from expensive guarding solutions to commercial security appliances. Failure to fund Griffin in FY 2011 will perpetuate the current guarded solution which is restrictive and expensive to maintain and delay continuance of needed technical refreshment of operational Griffin subsystems. CFBLNet will use FY 2011 procurement funding to continue its own five year technical refreshment cycle for existing hardware to accommodate growth in the CFBLNet user community. This refreshment will be necessary to ensure that CFBLNet retains the ability to provide a relevant test environment for the evolved CCER and its anticipated enhancements as well as for 15 - 21 other coalition information sharing initiatives.

Performance Metrics:

FY 2009: Acquired all necessary equipment for DECC Columbus centralized services hosting and initial buy of hardware for CCER IOC implementation

FY 2010: Completion of CCER IOC. Release CCER capabilities to six COIs with cross COI capabilities of email w/attachments, chat, and file transfer. Procurement of six additional operational environments for CCER. Twenty percent technical refreshment of existing CENTRIXS, Griffin, and CFBLNet hardware at DECCs and contractor-operated facilities.

FY 2011: Achievement of CCER FOC by completing procurement of remaining 28 operational environments for CCER; installation of designated enterprise services at the DECCs; and the completion of a site survey for a Middle East DECC. Additional 20 percent technical refreshment of existing CENTRIXS, Griffin, and CFBLNet hardware.

Exhibit P-5 Cost Analysis		Weapon System		Date: February 2010					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21			ID Code	P-1 Line Item Nomenclature Items Less Than \$5 Million Combined Enterprise Regional Exchange System (CENTRIX)					
WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	
Acquisition - Cryptos	0.000	0.000	0.100	0.100	0.350	0.350	1.300	1.300	
Acquisition - Routers (router procurement)	0.000	0.000	0.516	0.516	1.789	1.789	0.929	0.929	
CDC Storage	0.000	0.000	0.200	0.200	0.700	0.700	0.350	0.350	
Connection Approval Process Equipment	0.000	0.000	0.010	0.010	0.041	0.041	0.021	0.021	
DNS Management Acquisition	0.000	0.000	0.050	0.050	0.113	0.113	0.057	0.057	
DNS Management Installation	0.000	0.000	0.050	0.050	0.100	0.100	0.050	0.050	
ECOS Hardware	0.000	0.000	0.200	0.200	0.600	0.600	0.300	0.300	
Hardware	0.000	0.000	0.350	0.350	0.700	0.700	0.350	0.350	
Implementation Costs - Hardware	0.000	0.000	0.471	0.471	1.292	1.292	0.671	0.671	
Implementation Costs - Software	0.000	0.000	0.034	0.034	0.067	0.067	0.034	0.034	
Infrastructure	0.000	0.000	0.100	0.100	0.389	0.389	0.160	0.160	
Installation (routers)	0.000	0.000	0.400	0.400	1.200	1.200	0.600	0.600	
Network Management (EMS/DCN equipment procurement)	0.000	0.000	0.300	0.300	1.813	1.813	0.942	0.942	
Sensors	0.000	0.000	0.200	0.200	1.300	1.300	0.174	0.174	
Site Survey, engineering, TSIP (routers)	0.000	0.000	0.100	0.100	0.240	0.240	0.120	0.120	
Support	0.000	0.000	0.120	0.120	0.250	0.250	0.125	0.125	
Total				3.200		10.944		6.183	

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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										
CENTRIXS expansion and CCER										
Acquisition - Routers (router procurement)	1	0.516	DITCO NCR	01-Oct-09	C/FFP	Pending Competition	Dec-09	Apr-10	No	Sep-09
Installation (routers)	1	0.400	DITCO NCR	01-Oct-09	C/FFP	Pending Competition	Dec-09	Apr-10	No	Sep-09
Site Survey, engineering, TSIP (routers)	1	0.100	DITCO NCR	01-Oct-09	C/FFP	Pending Competition	Dec-09	Apr-10	No	Sep-09
Acquisition - Cryptos	1	0.100	DITCO NCR	01-Oct-09	C/FFP	Pending Competition	Dec-09	Apr-10	No	Sep-09
Network Management (EMS/DCN equipment procurement)	1	0.300	DITCO NCR	01-Oct-09	C/FFP	Pending Competition	Dec-09	Apr-10	No	Sep-09
Connection Approval Process Equipment	1	0.010	DITCO NCR	01-Oct-09	C/FFP	Pending Competition	Dec-09	Apr-10	No	Sep-09
DNS Management Acquisition	1	0.050	DITCO NCR	01-Oct-09	C/FFP	Pending Competition	Dec-09	Apr-10	No	Sep-09
DNS Management Installation	1	0.050	DITCO NCR	01-Oct-09	C/FFP	Pending Competition	Dec-09	Apr-10	No	Sep-09
Implementation Costs - Hardware	1	0.471	DITCO NCR	01-Oct-09	C/FFP	Pending Competition	Dec-09	Apr-10	No	Sep-09
Implementation Costs - Software	1	0.034	DITCO NCR	01-Oct-09	C/FFP	Pending Competition	Dec-09	Apr-10	No	Sep-09
Support	1	0.120	DITCO NCR	01-Oct-09	C/FFP	Pending Competition	Dec-09	Apr-10	No	Sep-09
Infrastructure	1	0.100	DITCO NCR	01-Oct-09	C/FFP	Pending Competition	Dec-09	Apr-10	No	Sep-09
Hardware	1	0.350	DITCO NCR	01-Oct-09	C/FFP	Pending Competition	Dec-09	Apr-10	No	Sep-09
ECOS Hardware	1	0.200	DITCO NCR	01-Oct-09	C/FFP	Pending Competition	Dec-09	Apr-10	No	Sep-09
CDC Storage	1	0.200	DITCO NCR	01-Oct-09	C/FFP	Pending Competition	Dec-09	Apr-10	No	Sep-09
Sensors	1	0.200	DITCO NCR	01-Oct-09	C/FFP	Pending Competition	Dec-09	Apr-10	No	Sep-09
FY 2010										
Acquisition - Routers (router procurement)	1	1.789	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-11	No	Sep-11
Installation (routers)	1	1.200	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-11	No	Sep-11
Site Survey, engineering, TSIP (routers)	1	0.240	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-11	No	Sep-11
Acquisition - Cryptos	1	0.350	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-11	No	Sep-11
Network Management (EMS/DCN equipment procurement)	1	1.813	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-11	No	Sep-11
Connection Approval Process Equipment	1	0.041	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-11	No	Sep-11
DNS Management Acquisition	1	0.113	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-11	No	Sep-11

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21	P-1 Line Item Nomenclature Items Less Than \$5 Million Combined Enterprise Regional Exchange System (CENTRIX)
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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
DNS Management Installation	1	0.100	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-11	No	Sep-11
Implementation Costs - Hardware	1	1.292	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-11	No	Sep-11
Implementation Costs - Software	1	0.067	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-11	No	Sep-11
Support	1	0.250	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-11	No	Sep-11
Infrastructure	1	0.389	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-11	No	Sep-11
Hardware	1	0.700	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-11	No	Sep-11
ECOS Hardware	1	0.600	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-11	No	Sep-11
CDC Storage	1	0.700	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-11	No	Sep-11
Sensors	1	1.300	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-11	No	Sep-11
FY 2011										
Acquisition - Routers (router procurement)	1	0.929	DITCO NCR	01-Oct-11	C/FFP	Pending Competition	Dec-11	Apr-12	No	Sep-11
Installation (routers)	1	0.600	DITCO NCR	01-Oct-11	C/FFP	Pending Competition	Dec-11	Apr-12	No	Sep-11
Site Survey, engineering, TSIP (routers)	1	0.120	DITCO NCR	01-Oct-11	C/FFP	Pending Competition	Dec-11	Apr-12	No	Sep-11
Acquisition - Cryptos	1	1.300	DITCO NCR	01-Oct-11	C/FFP	Pending Competition	Dec-11	Apr-12	No	Sep-11
Network Management (EMS/DCN equipment procurement)	1	0.942	DITCO NCR	01-Oct-11	C/FFP	Pending Competition	Dec-11	Apr-12	No	Sep-11
Connection Approval Process Equipment	1	0.021	DITCO NCR	01-Oct-11	C/FFP	Pending Competition	Dec-11	Apr-12	No	Sep-11
DNS Management Acquisition	1	0.057	DITCO NCR	01-Oct-11	C/FFP	Pending Competition	Dec-11	Apr-12	No	Sep-11
DNS Management Installation	1	0.050	DITCO NCR	01-Oct-11	C/FFP	Pending Competition	Dec-11	Apr-12	No	Sep-11
Implementation Costs - Hardware	1	0.671	DITCO NCR	01-Oct-11	C/FFP	Pending Competition	Dec-11	Apr-12	No	Sep-11
Implementation Costs - Software	1	0.034	DITCO NCR	01-Oct-11	C/FFP	Pending Competition	Dec-11	Apr-12	No	Sep-11
Support	1	0.125	DITCO NCR	01-Oct-11	C/FFP	Pending Competition	Dec-11	Apr-12	No	Sep-11
Infrastructure	1	0.160	DITCO NCR	01-Oct-11	C/FFP	Pending Competition	Dec-11	Apr-12	No	Sep-11
Hardware	1	0.350	DITCO NCR	01-Oct-11	C/FFP	Pending Competition	Dec-11	Apr-12	No	Sep-11
ECOS Hardware	1	0.300	DITCO NCR	01-Oct-11	C/FFP	Pending Competition	Dec-11	Apr-12	No	Sep-11
CDC Storage	1	0.350	DITCO NCR	01-Oct-11	C/FFP	Pending Competition	Dec-11	Apr-12	No	Sep-11
Sensors	1	0.174	DITCO NCR	01-Oct-11	C/FFP	Pending Competition	Dec-11	Apr-12	No	Sep-11

Exhibit P-40a, Budget Item Justification for Aggregated Item			Weapon System			Date: February 2010					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21					ID Code	P-1 Line Item Nomenclature Items Less Than \$5 Million National Emergency Action Decision Network (NEADN) -PE 0303126K					
Procurement Items	<u>ID Code</u>	<u>Prior Years</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>To Complete</u>	<u>Total</u>
OTHER COSTS											
Special Communications:											
Survivable Node Components (11)			0.997	0.993	-	-	-	-	-	Cont'g	Cont'g
Total			0.997	0.993	-	-	-	-	-		

Exhibit P-40, Budget Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21	P-1 Line Item Nomenclature Items Less Than \$5 Million White House Communications Agency (WHCA)
Program Element for Code B Items:	Other Related Program Elements 0303134K

	ID Code	Prior Years	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Total Procurement Cost			62.960	49.228	49.199	0.000	49.199	49.524	49.683	51.382	52.138	Cont'g	Cont'g

Description: The White House Communications Agency (WHCA) provides secure and nonsecure telecommunications services to the President of the United States (POTUS), Vice President, White House Staff, and National Security Council (NSC), US Secret Service (USSS) and others as directed by the White House Military Office (WHMO). WHCA's mission requires the Agency to continually modernize the President's communication capabilities, to ensure the highest degree of security and reliability, and to ensure that instantaneous classified and unclassified worldwide communications are available for the POTUS to effectively lead the nation in peacetime and time of war. Each dollar not funded represents a potential loss of critical command and control capabilities and injects a lessened confidence in the ability of WHCA to provide the worldwide-instantaneous-secure communications demanded to the Office of the President.

FY 2009: (\$62.960) Modernized Presidential secure communications systems, corrected reliability and voice quality shortfalls, upgraded video distribution to digital, and relocated critical communication nodes to locations outside the Washington DC area. Extended and activated communications services at residences for the President and Vice President of the United States. Representative modernization efforts included:

Broadcast –Modernized legacy broadcast systems to receive audio/video feed from multiple sources and deliver that service feed using many forms of transport. WHCA merged radio frequency broadcast, fixed-line broadcast, and cellular systems onto the IP network to achieve elected multiple end points. Installed foundation for future back-end core-network capability.

System of Systems – Completed MC2V a.k.a. Roadrunner data systems capabilities into more efficient IP-Base capable boxes to provide more efficient communications. Installed first generation BCN capability allowing enhanced mobile C2 functionality to be conducted from Limousine and Control Car motorcade vehicles. Expanded and enhanced Limousine Communications Package (LCP) capabilities to include the latest in mobile RF backhaul to provide audio, data and video equipment to the end user.

System Assurance- Upgraded and replaced Secure Telephone Equipment (STE) instruments to include integration onto Voice over Internet Protocol (VoIP) networks and met high bandwidth throughput requirements of converged networks and complied with DoD mandate for full STE implementation. Formulated a macro System Assurance process aligned with DoD 5000/WHCA tailored procurement model. Upgraded Energy and Component Detection System to include network analyzer, ATC, and upgraded line tester capabilities.

Network and Data –Acquired and installed a manager of systems (MOS) capable of providing a common operational picture (COP) for situational awareness and enterprise monitoring. Modernized and optimized of the White House Communications Agency (WHCA) Operations Center (WOC) and Conference Room equipment upgrades at

Exhibit P-40, Budget Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21	P-1 Line Item Nomenclature Items Less Than \$5 Million White House Communications Agency (WHCA)
Program Element for Code B Items:	Other Related Program Elements 0303134K

Building 399, SSE and SMC. Acquired of BCN travel support packages that provide C2 voice, video, and data capability to Presidential travel support personnel utilizing a multi-transport secure data to the edge concept.

Infrastructure - Configured Signal Support Element (SSE) infrastructure and replicated fixed infrastructure and services found at other WHCA facilities combining network expansion initiatives with relocation efforts and provided reliable links to several undisclosed locations ensuring continuity of operations. Installed an efficient integrated telecommunication point of presence (POP) within the EEOB that incorporated high levels of flexibility for legacy, current, and future telecommunication systems. This solution provides increased efficiency and reliability, reduced down-time, and reduced hardware footprint.

Transport - Modernized and upgraded the Agency’s Wideband SATCOM assets, including Flyaway Triband Satellite Terminal (FTSAT) and Very Small Aperture Terminals (VSAT), as well as other C-band, X-band, and KU-band terminals. Upgraded International Marine/Maritime Satellite (INMARSAT) terminals to Broadband Global Area Network (BGAN) capability. Added additional terminals supporting Ka-band as they become available. Upgraded equipment to ensure compatibility with the Teleport system. Developed and transitioned to a stand-alone SATCOM networking capability to support IP-based systems.

Voice and Video Teleconferencing –Converging from a serial based Presidential Travel VTC system to a HAIPE based capability supporting H.323, H.320, H.239, and SIP protocols. Provided interoperable communications capabilities with JWICS, CMS, SIPRNET, DHS, and HOS systems.

FY 2010: (\$49.228 million) The programs that fall under the FY 2010 budget will extend broadcast, telephone, and new infrastructures to the President, Vice President, White House Staff, National Security Council (NSC), U.S. Secret Service (USSS) and support agencies under the White House Military Office (WHMO). Major efforts that will be supported include the following activities:

Broadcast - Develop A/V spirals for incorporation into the broader Black Converged Network (BCN). Develop analysis of alternatives for all legacy circuit/serial based A/V equipment to migrate all EIT systems into an IP-converged environment. Modernize Presidential broadcast studios in backup White House Press Lobby and Eisenhower Executive Office Building. Modernize A/V infrastructure in designated White House locations.

System of Systems - Expand and standardize senior executive support systems leveraging both commercial and government communications transport mechanisms. Modernize Mobile C2 Vehicle systems to include integration of Broadband Global Area Network (BGAN), Wi-Fi, and broadband cellular as reliable means of RF delivery. Modernization of Limousine Communications Packages in new and legacy limousine platforms. Develop “flyaway” emergency action communications system.

System Assurance- Formulate a macro System Assurance process aligned with DoD 5000/WHCA tailored procurement model. Upgrade Energy and Component Detection System to include network analyzer, ATC, and upgraded line tester capabilities.

Exhibit P-40, Budget Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21	P-1 Line Item Nomenclature Items Less Than \$5 Million White House Communications Agency (WHCA)
Program Element for Code B Items:	Other Related Program Elements 0303134K

Network and Data – Migrate to the updated operating systems and server software and implement alternate forms of networking techniques that would enhance the end user's experience and posture on multiple security classification systems. Field Radio Network Enclave to all travel teams. Replace unclassified WHCA network core switch infrastructure. Technology refresh of unclassified Storage Area Network at main site.

Infrastructure - Modernize all existing security systems. Evaluate condition of HVAC systems, power grid, and UPS devices within critical infrastructure to determine modernization strategy for infrastructure. Renovate, modernize, and upgrade Building 399 server room. Upgrade Camp David infrastructure to enable diversification and make WHCA services more robust and survivable. Support Phase 2 of the Eisenhower Executive Office Building modernization effort. Install additional module in Building 91 to support a Network Test Lab. Replace and modernize compound entry barricade system.

Transport - Converge global Ku-band SATCOM network via WHCA owned/leased, Other Government Agency (OGA), and commercial Ground Entry Points (GEPs). Modernize HEMP and non-HEMP Wide Area Networks.

Voice and Video Teleconferencing - Integrate NSA certified secure VOIP terminals for procurement and integration over any IP network. Develop and implement a VoSIP network capable of being deployed over the black converged network and accessed via the appropriate network enclave (Lego) on trip sites. Modernize Iridium network with Intrepid end-user devices. Modernization of digital red switch systems. Modernize Washington Area System infrastructure to meet emerging standards and IP requirements. Modernize ERIN mission-critical system with evolution to new waveform. Upgrade Travel Radio Consoles of VHF Travel Radio system.

FY 2011: (\$49.199 million) The programs that fall under the FY 2011 budget will extend broadcast, telephone, and new infrastructures to the President, Vice President, White House Staff, National Security Council (NSC), U.S. Secret Service (USSS) and support agencies under the White House Military Office (WHMO).

Broadcast – Replace portable White House Television (WHTV) equipment used in support of Presidential events. Replace public address system fiber cabling. Replace teleprompter equipment supporting Presidential events. Replace travel lighting systems. Technology refresh of Master Control equipment to provide improved post production and digital audio/video recording capabilities. Replace travel public address systems.

System of Systems - Integrate the BCN into Senior Executive platforms. Converge legacy systems into more efficient SWAP, IP-converged/capable boxes able to provide more efficient communications. Modernization of Limousine Communications Packages in new and legacy limousine platforms. Migration from existing secure cellular devices to next-generation secure cellular devices. Prototype development, testing, and replacement of Emergency Notification System. Continue modernization of Mobile C2 Vehicle fleet.

System Assurance - Upgrade Energy and Component Detection System to include X-Ray, Thermal, and Non-Linear Detection capabilities. Replace trip site access control

Exhibit P-40, Budget Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21	P-1 Line Item Nomenclature Items Less Than \$5 Million White House Communications Agency (WHCA)
Program Element for Code B Items:	Other Related Program Elements 0303134K

<p>systems.</p> <p>Network and Data – Integrate enhanced network performance analysis software for real-time analysis of network demands and performance. Increase and broaden WHCA NET secure wireless environment extensions to include client access (WLAN and WPAN). Technologies refresh of unclassified Storage Area Network at continuity of operations (COOP) sites. Technology refresh of WHCA network firewall capability. Technology refresh of Integrated Network Management System capabilities.</p> <p>Infrastructure – Accomplish renovation, modernization, and upgrade of Building 399 telecommunications facilities, to include replacement of HVAC systems, power grid, and UPS devices.</p> <p>Transport - Bring all mobile platforms (ground-mobile and air-mobile) into the global WHCA Ku-band SATCOM network. Leverage and expand the use of commercial backhaul services for more reliable and redundant access approach into backend WHCA networks and services. The WAN modernization plan includes upgrade of timing systems and technology refresh for Wideband SATCOM, including implementation of global Ku-band Ground Entry Point services.</p> <p>Voice and Video Teleconferencing - Modernization of digital red switch systems. Procure replacement of Secure Telephone Equipment (STE) units with follow-on systems. Modernize UHF SATCOM crypto devices to meet emerging NSA requirements. Expand new IP-based Head-of-State Network with new suites and additional network capacity. Modernization of call center integration, emergency notification, and speech recognition software. Acquire, replace, and upgrade technology for Iridium handsets. Modernize Washington Area System infrastructure and upgrade with procurement of mobile/portable assets. Procure replacement of ERIN mission-critical secure voice mobile systems.</p> <p>Performance Metrics:</p> <p>The Agency aligns its performance metrics to the DoD Unified Capabilities (UC) Requirements as defined in the December 2007 document. DoD defines Unified Capabilities (UC) as the seamless integration of voice, video, and data applications services delivered ubiquitously across a secure and highly available IP infrastructure to provide increased mission effectiveness to the warfighter and business communities. The following metrics are utilized:</p> <p>Broadcast:</p> <ul style="list-style-type: none"> • The system shall provide the capability to decode no less than 4 HD channels simultaneously from any HD Domestic Local Television market at WHCA’s Master Control Broadcast Facility • The system shall install a 32X32 “source and destination” media switch that shall be controlled by VICs Master Control Broadcast Facility <p>Systems of Systems</p> <ul style="list-style-type: none"> • The System shall achieve the equivalent of a fault tolerant APCO 25 compliant end-to-end architecture with a practical availability rate of not less than 99.9 percent (8.76 hours of
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Exhibit P-40, Budget Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21	P-1 Line Item Nomenclature Items Less Than \$5 Million White House Communications Agency (WHCA)
Program Element for Code B Items:	Other Related Program Elements 0303134K

<p>outage) for a single logical radio network over a period of one year</p> <ul style="list-style-type: none"> • A recovery time of less than 30 milliseconds for failures covered by specific detection and of less than 100 milliseconds for failures detected by means of a timeout • A recovery time of 60 milliseconds with an average of 2 simultaneous failures • The system shall be upgraded to interoperate with UHF SATCOM, ERIN, SCINet, and WAVE implementations <p>Systems Assurance:</p> <ul style="list-style-type: none"> • The systems shall achieve a capability to monitor and display in 1 aggregate view the health, status, and alarms of WHCA's IDISS, SIMS, and circuit switched networks • The system shall be capable of providing monitoring for IDISS, SIMS, and circuit networks to facilitate mission planning and provide a dashboard view of health, and status of WHCA's networks. • Provide automated alarm notification within operations centers within 30 seconds of event detection <p>Network and Data:</p> <ul style="list-style-type: none"> • The System shall replace all End-of-Life (EOL) SDS switches to DSS-2A switches IAW DISA's DTEP DRSN Refresh Plan 2.2.1.11 • The System shall achieve the equivalent of a fault tolerant architecture with a practical availability rate of not less than 99.99 (52.6 minutes outage) percent for a single logical data center over a period of one year • The system shall achieve an equivalent 192 x 10 Gbps capacity per channel IP Architecture IAW DISA's DTEP Optical Refresh Plan 2.2.1.8 and All Optical Networks A.1.7 • The system shall achieve a fault tolerant architecture to store/backup all WHCA IDISS data at Building 399 and SSE <p>Facilities and Infrastructure:</p> <ul style="list-style-type: none"> • The system shall achieve a capability of real time maintenance documentation, provide trend analysis, report mean time between failures of 100 percent of enterprise electronic, and non-electronic equipment • Performing routine, scheduled maintenance during off-peak hours • Reporting mean time between maintenance for all corrective and preventive maintenance performed • Performing a trend analysis to forecast future performance <p>Transport:</p> <ul style="list-style-type: none"> • The system shall achieve an equivalent 192 x 10 Gbps capacity per channel IP Architecture IAW DISA's DTEP Optical Refresh Plan 2.2.1.8 and All Optical Networks A.1.7 <p>The system shall upgrade ATM nodes and move all services to a fault tolerant IP Architecture IAW DISA's DTEP ATM Services Plan 2.1.1.1. and ATM Elimination Plan 2.2.1.9</p>

Exhibit P-5 Cost Analysis		Weapon System		Date: February 2010					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21			ID Code	P-1 Line Item Nomenclature1 Items Less Than \$5 Million White House Communications Agency (WHCA) - PE 0303134K					
WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	
Audio Visual Information Services (Fixed)	0.000	0.000	3.500	3.500	0.000	0.000	0.000	0.000	
Audio Visual Information Services (Travel)	0.000	0.000	1.100	1.100	0.000	0.000	0.000	0.000	
Automatic Identification Technology (AIT)	0.000	0.000	1.626	1.626	0.000	0.000	0.000	0.000	
Conference Bridge/ Crash Notification System	0.000	0.000	1.207	1.207	0.000	0.000	0.000	0.000	
Facilities Diversification and Relocation	0.000	0.000	3.258	3.258	0.000	0.000	0.000	0.000	
Head of State Calling Capability	0.000	0.000	1.350	1.350	0.000	0.000	0.000	0.000	
High Assurance Internet Protocol Encryptor	0.000	0.000	1.300	1.300	0.000	0.000	0.000	0.000	
Integrated Secure Telephone (IST II)	0.000	0.000	1.700	1.700	0.000	0.000	0.000	0.000	
Limo Comms Package	0.000	0.000	3.100	3.100	0.000	0.000	0.000	0.000	
Moblie C2 Package	0.000	0.000	3.229	3.229	0.000	0.000	0.000	0.000	
Multi-Digital Adaptor (MDA)	0.000	0.000	1.200	1.200	0.000	0.000	0.000	0.000	
Operations Center/Integrated Network	0.000	0.000	1.582	1.582	0.000	0.000	0.000	0.000	
Quick Connect Panel	0.000	0.000	2.150	2.150	0.000	0.000	0.000	0.000	
Secret LAN	0.000	0.000	1.600	1.600	0.000	0.000	0.000	0.000	
Secure Digital Switch Modernization	0.000	0.000	4.430	4.430	0.000	0.000	0.000	0.000	
STEs	0.000	0.000	3.100	3.100	0.000	0.000	0.000	0.000	
Technology Insertion	0.000	0.000	2.400	2.400	0.000	0.000	0.000	0.000	
Travel Radio Infrastructure Procurement	0.000	0.000	3.100	3.100	0.000	0.000	0.000	0.000	
Trip Site Converged Network	0.000	0.000	11.320	11.320	0.000	0.000	0.000	0.000	

Exhibit P-5 Cost Analysis		Weapon System		Date: February 2010					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21			ID Code	P-1 Line Item Nomenclature1 Items Less Than \$5 Million White House Communications Agency (WHCA) - PE 0303134K					
WAN Improvement	0.000	0.000	2.000	2.000	0.000	0.000	0.000	0.000	
Washington Area System Infrastructure	0.000	0.000	3.167	3.167	0.000	0.000	0.000	0.000	
WHCA Crisis Management System	0.000	0.000	2.300	2.300	0.000	0.000	0.000	0.000	
Wide Band SATCOM	0.000	0.000	3.241	3.241	0.000	0.000	0.000	0.000	
Broadcast	0.000	0.000	0.000	0.000	3.700	3.700	4.579	4.579	
Infrastructure	0.000	0.000	0.000	0.000	5.818	5.818	2.500	2.500	
Network and Data	0.000	0.000	0.000	0.000	9.235	9.235	0.000	0.000	
Systems Assurance	0.000	0.000	0.000	0.000	5.333	5.333	6.068	6.068	
Systems of Systems	0.000	0.000	0.000	0.000	2.660	2.660	1.400	1.400	
Transport	0.000	0.000	0.000	0.000	3.162	3.162	7.047	7.047	
Voice and Video Teleconferencing	0.000	0.000	0.000	0.000	19.320	19.320	23.694	23.694	
Metwork and Data	0.000	0.000	0.000	0.000	0.000	0.000	3.911	3.911	
Total				62.960		49.228		49.199	

Exhibit P-5a, Procurement History and Planning			Network			Date: February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21					P-1 Line Item Nomenclature Items Less Than \$5 Million White House Communications Agency (WHCA) - PE 0303134K					
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										
Audio Visual Information Services (Fixed)	1	3.500	WHCA	N/A	MIPR	T-ASA	Nov-08	Jan-09	Yes	TBD
Operations Center/Integrated Network	1	1.582	WHCA	N/A	MIPR	DITCO-Scott	Feb-09	Jun-09	Yes	TBD
Washington Area System Infrastructure	1	3.167	WHCA	N/A	MIPR	DITCO-Scott	Nov-08	Jan-09	Yes	TBD
Head of State Calling Capability	1	1.350	WHCA	N/A	MIPR	DITCO-Scott	TBD	TBD	TBD	TBD
Facilities Diversification and Relocation	1	3.258	WHCA	N/A	MIPR	DITCO-Scott	Jan-09	May-09	Yes	TBD
WAN Improvement	1	2.000	WHCA	N/A	MIPR	DITCO-Scott	Dec-08	Apr-09	Yes	TBD
STEs	1	3.100	WHCA	N/A	MIPR	NSA	Jan-09	Jan-10	Yes	TBD
Secure Digital Switch Modernization	1	4.430	WHCA	N/A	MIPR	OO-ALC, Hill AFB UT	Nov-08	Aug-09	No	TBD
Multi-Digital Adaptor (MDA)	1	1.200	WHCA	N/A	MIPR	OO-ALC, Hill AFB UT	Nov-08	Aug-09	No	TBD
Integrated Secure Telephone (IST II)	1	1.700	WHCA	N/A	MIPR	OO-ALC, Hill AFB UT	Nov-08	Aug-09	No	TBD
Conference Bridge/ Crash Notification System	1	1.207	WHCA	N/A	MIPR	DITCO-Scott	Jan-09	May-09	Yes	TBD
Secret LAN	1	1.600	WHCA	N/A	MIPR	DITCO-Scott	Nov-08	Apr-09	Yes	TBD
Quick Connect Panel	1	2.150	WHCA	N/A	MIPR	DITCO-Scott	Dec-08	Apr-09	No	TBD
Trip Site Converged Network	1	11.320	WHCA	N/A	MIPR	DITCO-Scott	Dec-08	Apr-09	No	TBD
Audio Visual Information Services (Travel)	1	1.100	WHCA	N/A	MIPR	T-ASA	Dec-08	May-09	Yes	TBD
WHCA Crisis Management System	1	2.300	WHCA	N/A	MIPR	DITCO-Scott	Nov-08	Aug-09	Yes	TBD
Travel Radio Infrastructure Procurement	1	3.100	WHCA	N/A	MIPR	DITCO-Scott	Dec-08	Jan-09	Yes	TBD
Wide Band SATCOM	1	3.241	WHCA	N/A	MIPR	ARL	Dec-08	Feb-09	Yes	TBD
Limo Comms Package	1	3.100	WHCA	N/A	MIPR	NRL	Dec-08	Feb-09	No	TBD
Moblie C2 Package	1	3.229	WHCA	N/A	MIPR	NRL	Nov-07	Mar-09	No	TBD
High Assurance Internet Protocol Encryptor	1	1.300	WHCA	N/A	MIPR	NSA	Nov-08	Mar-09	No	TBD
Technology Insertion	1	2.400	WHCA	N/A	MIPR	DITCO-Scott	Jan-09	TBD	Yes	TBD
Automatic Identification Technology (AIT)	1	1.626	WHCA	N/A	MIPR	DITCO-Scott	Jan-09	TBD	Yes	TBD
FY 2010										

Exhibit P-5a, Procurement History and Planning			Network			Date: February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21					P-1 Line Item Nomenclature Items Less Than \$5 Million White House Communications Agency (WHCA) - PE 0303134K					
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
Broadcast	1	3.700	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Infrastructure	1	5.818	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Network and Data	1	9.235	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Systems Assurance	1	5.333	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Systems of Systems	1	2.660	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Transport	1	3.162	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Voice and Video Teleconferencing	1	19.542	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
FY 2011										
Broadcast	1	4.579	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Infrastructure	1	2.500	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Network and Data	1	3.911	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Systems Assurance	1	6.068	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Systems of Systems	1	1.400	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Transport	1	7.047	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Voice and Video Teleconferencing	1	23.694	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD

Exhibit P-40a, Budget Item Justification for Aggregated Item	Weapon System	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21	ID Code	P-1 Line Item Nomenclature Items Less Than \$5 Million White House Situation Support Staff (WHSSS)- PE 0303134K

Procurement Items	<u>ID Code</u>	<u>Prior Years</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>To Complete</u>	<u>Total</u>
Network Upgrades		8.943	5.130	3.795	4.845	4.992	5.023	5.178	5.255	Cont'g	Cont'g
Total		8.943	5.130	3.795	4.845	4.992	5.023	5.178	5.255		

Exhibit P-40a, Budget Item Justification for Aggregated Item	Weapon System	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21	ID Code	P-1 Line Item Nomenclature Items Less Than \$5 Million Crisis Management System (CMS) -PE 0303134K

Procurement Items	<u>ID Code</u>	<u>Prior Years</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>To Complete</u>	<u>Total</u>
CMS			5.081	5.666	5.526	4.504	4.531	4.672	4.741	Cont'g	Cont'g
Total			5.081	5.666	5.526	4.504	4.531	4.672	4.741		

Exhibit P-40a, Budget Item Justification for Aggregated Item	Weapon System	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21	ID Code	P-1 Line Item Nomenclature Items Less Than \$5 Million DISA Pacific and DISA Europe Field Commands - PE 0303149K

Procurement Items	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
DISA - EUR Vehicles			0.039	0.035	0.034	0.035	0.036	0.036	0.037	Cont'g	Cont'g
DISA - PAC Vehicles			0.052	0.056	0.055	0.059	0.059	0.059	0.060	Cont'g	Cont'g
Total			0.091	0.091	0.089	0.094	0.095	0.095	0.097		

Exhibit P-40a, Budget Item Justification for Aggregated Item	Weapon System	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21	ID Code	P-1 Line Item Nomenclature Items Less Than \$5 Million Defense Spectrum Organization (DSO) - PE 0303153K

<u>Procurement Items</u>	<u>ID Code</u>	<u>Prior Years</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>To Complete</u>	<u>Total</u>
GEMSIS Increment 1 hardware			-	0.490	-	-	-	-	-	0.000	0.490
Total			-	0.490	-	-	-	-	-		

P-1 Line Item No 21
Page 27 of 27

Exhibit P-40a, Budget Item Justification for Aggregated Item
(Exhibit P-40a, page 27 of 27)