

Today's Presenters



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immixGroup



Market Intelligence Briefing: FY16 Defense Budget

2016 and Beyond —
Keeping up with the JIE

November 19, 2015

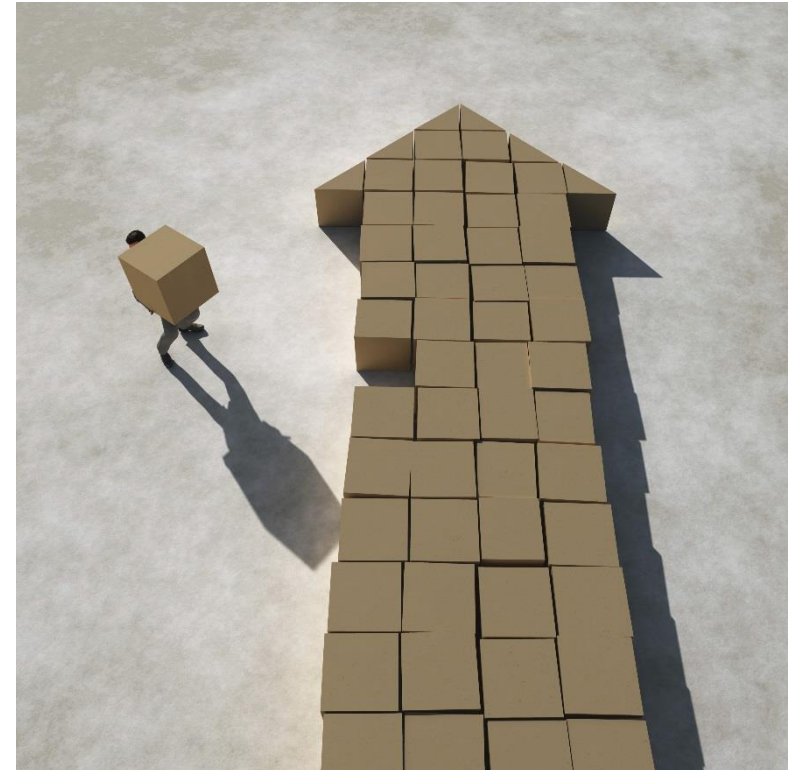
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- **Introduction: Evolution of JIE**
 - Budgets
- **Technology Trends and Drivers**
- **Agencies**
 - Defense Information Systems Agency
 - Army
 - Air Force
 - Navy & Marine Corps
 - Military Health System



Budgets

- **Budget Control Act (BCA) – 2011**
 - Introduced sequestration

- **Bipartisan Budget Act (BBA) – 2013**
 - Raised spending caps

Federal
IT Budget:
\$79B

DOD Base Budget:
\$496B

Discretionary
Expenditures: \$1.01T

Total Federal
Expenditures: \$3.9T

- **The current Continuing Resolution keeps the federal government funded through Dec 11th ...at FY15 levels**

DOD
IT Budget: \$37B

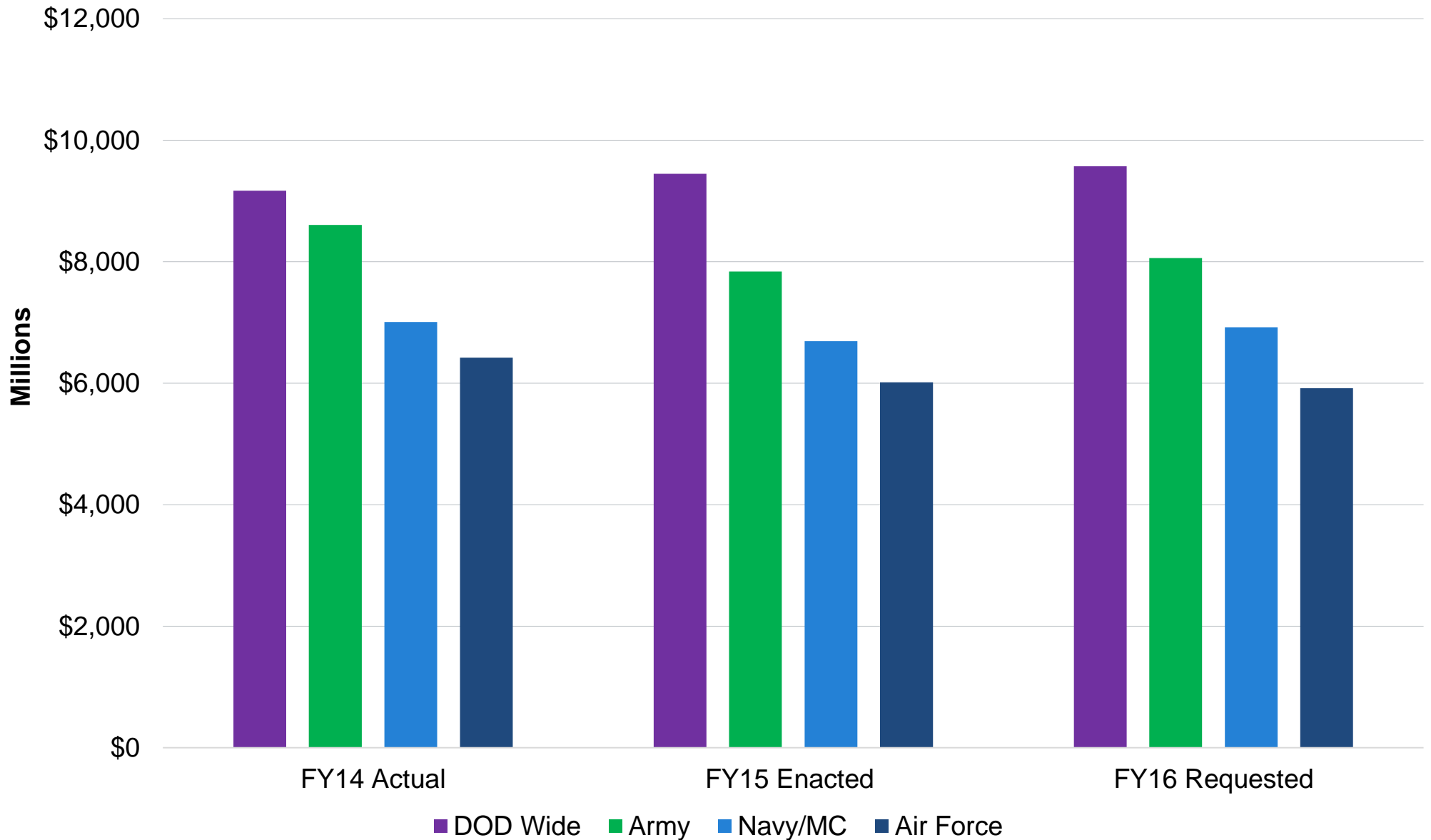
- **Budget deal raises spending caps by \$50 billion in FY16 making an omnibus bill more likely**

DOD Base Budget:
\$535B

Discretionary
Expenditures: \$1.09T

Total Federal
Expenditures: \$3.9T

DOD IT Budgets



DOD Trends and Drivers

- **Defending the DODIN**
 - JRSS
- **Cyber Mission Force**
- **Risk mitigation**
 - Ranked and prioritized vulnerabilities
- **Identity and access management**



- **New DOD Cloud Computing Strategy**
 - FedRAMP security standards
- **Cloud Access Points**
- **Software-defined networking**
- **Infrastructure consolidation**



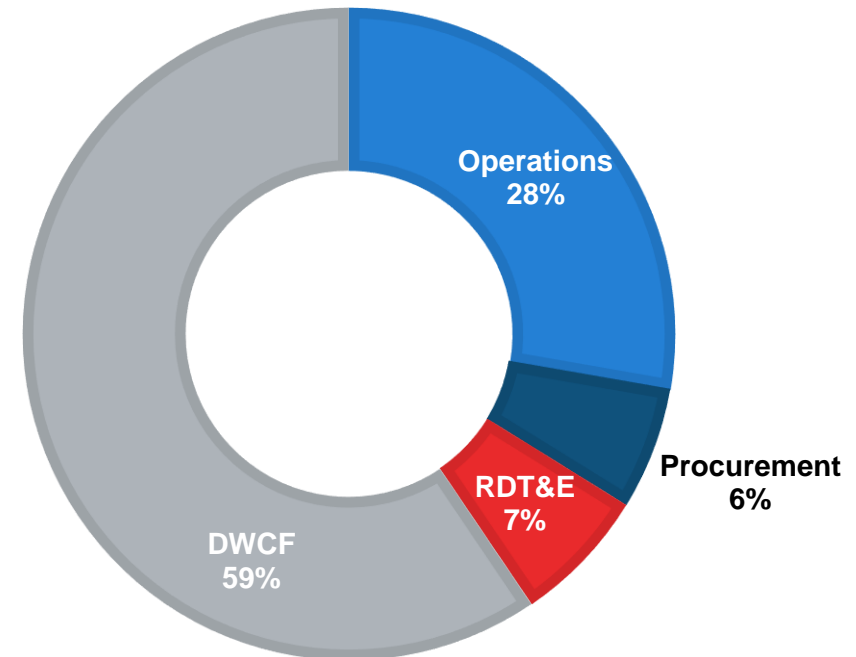
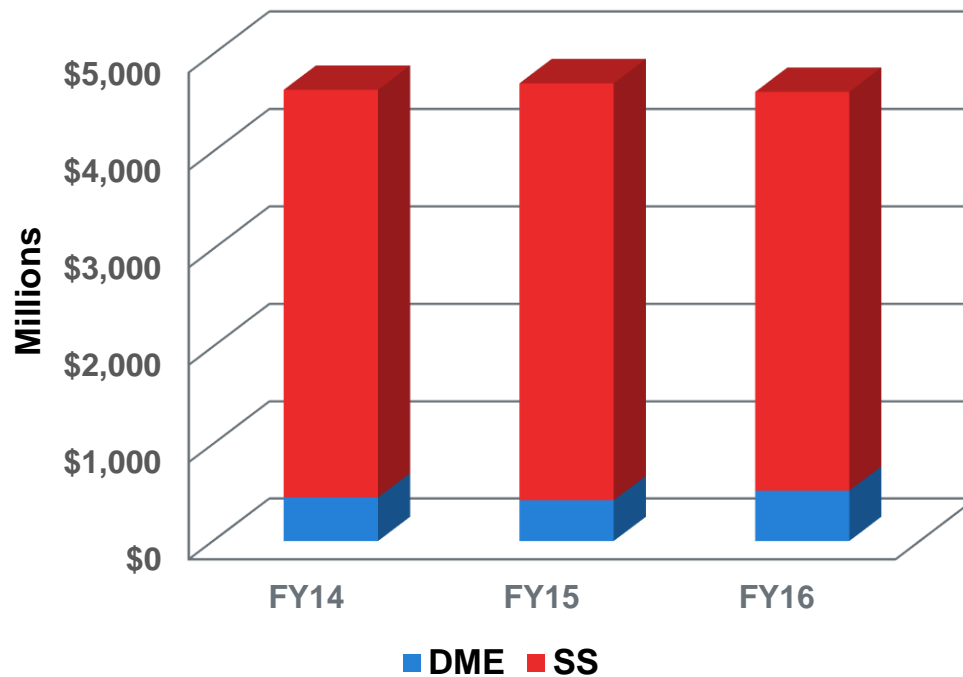
- **Shared services**
 - Unified Capabilities
 - Pentagon JITSSP
- **Integrated EHR**
 - VA/DHA
- **Mission Partner Environment**
- **Information sharing**



Defense Information Systems Agency

DISA Budget Request

FY16 IT Budget: **\$4.6B** | FY16 Discretionary Budget: **\$9.4B**

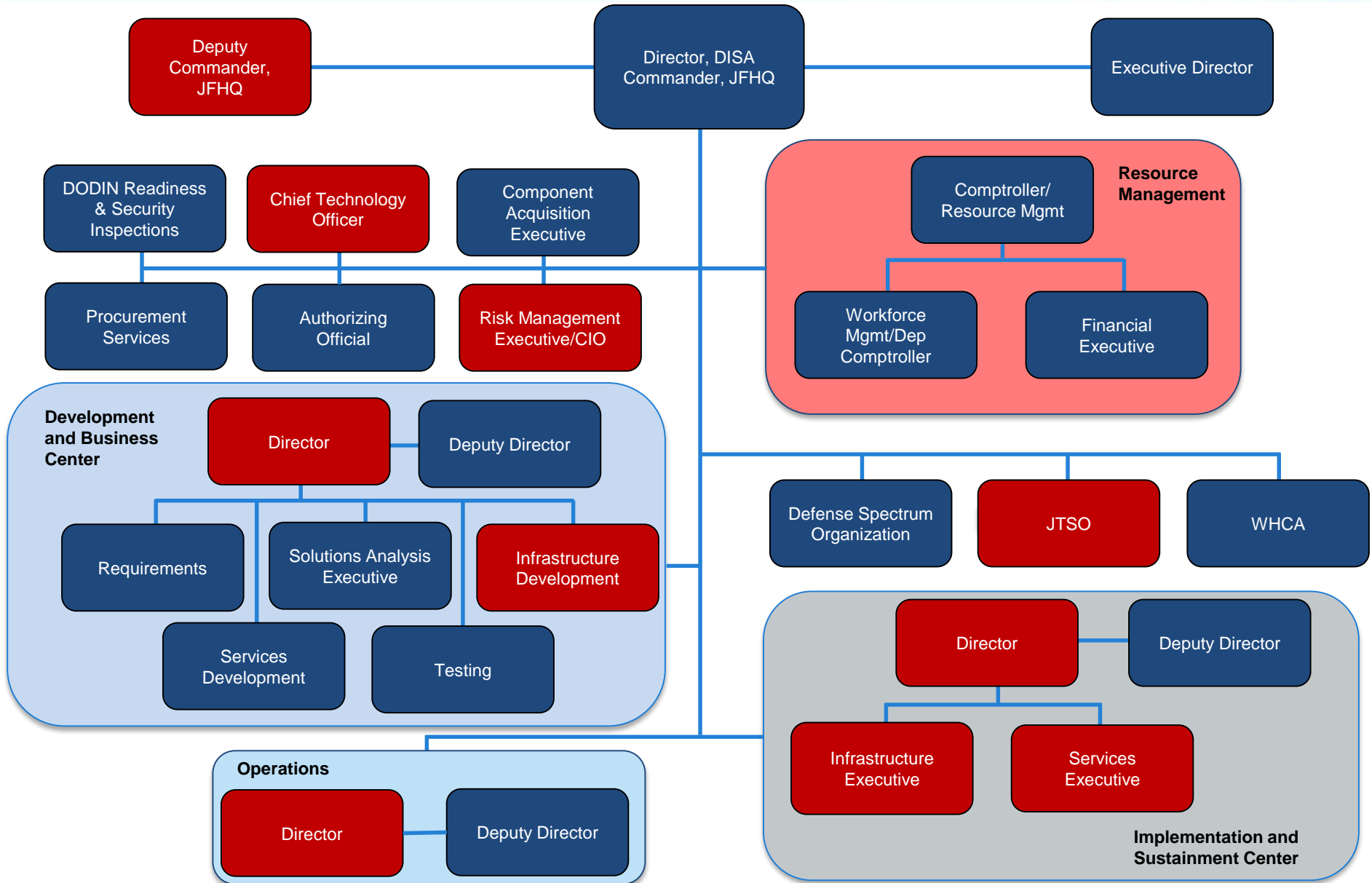


1.9% decrease in requested IT spending primarily due to decreased rates charged for computing services

- **Any Device, Any Time**
- **IP Based Collaboration**
- **Volume, Velocity, and Value**
- **Defense of the DODIN**
- **Encore III**



DISA Organization



Defense Enterprise Computing Centers

DOD's future Core Data Centers, the DECCs provide mainframe/server processing and storage for the Defense Information Systems Network. The DECCs also provide email, portals, IaaS/PaaS for C2 and eBusiness functions across DOD. These facilities provide an enterprise computing environment to over four million DOD users through over 10,000 servers and over 19 petabytes of storage.



STATUS

- Expanding milCloud
- Establishing DECCs as DOD's core data centers by 2017
- Examine "Software Defined Anything" applications for the DECCs



REQUIREMENTS

- Storage
- Data Centers & Servers
- Enterprise Architecture
- Consolidation
- Middleware
- Application Security
- Cloud Implementation
- Virtualization
- Perimeter Security
- Network Management



FUNDING SUMMARY (\$M)

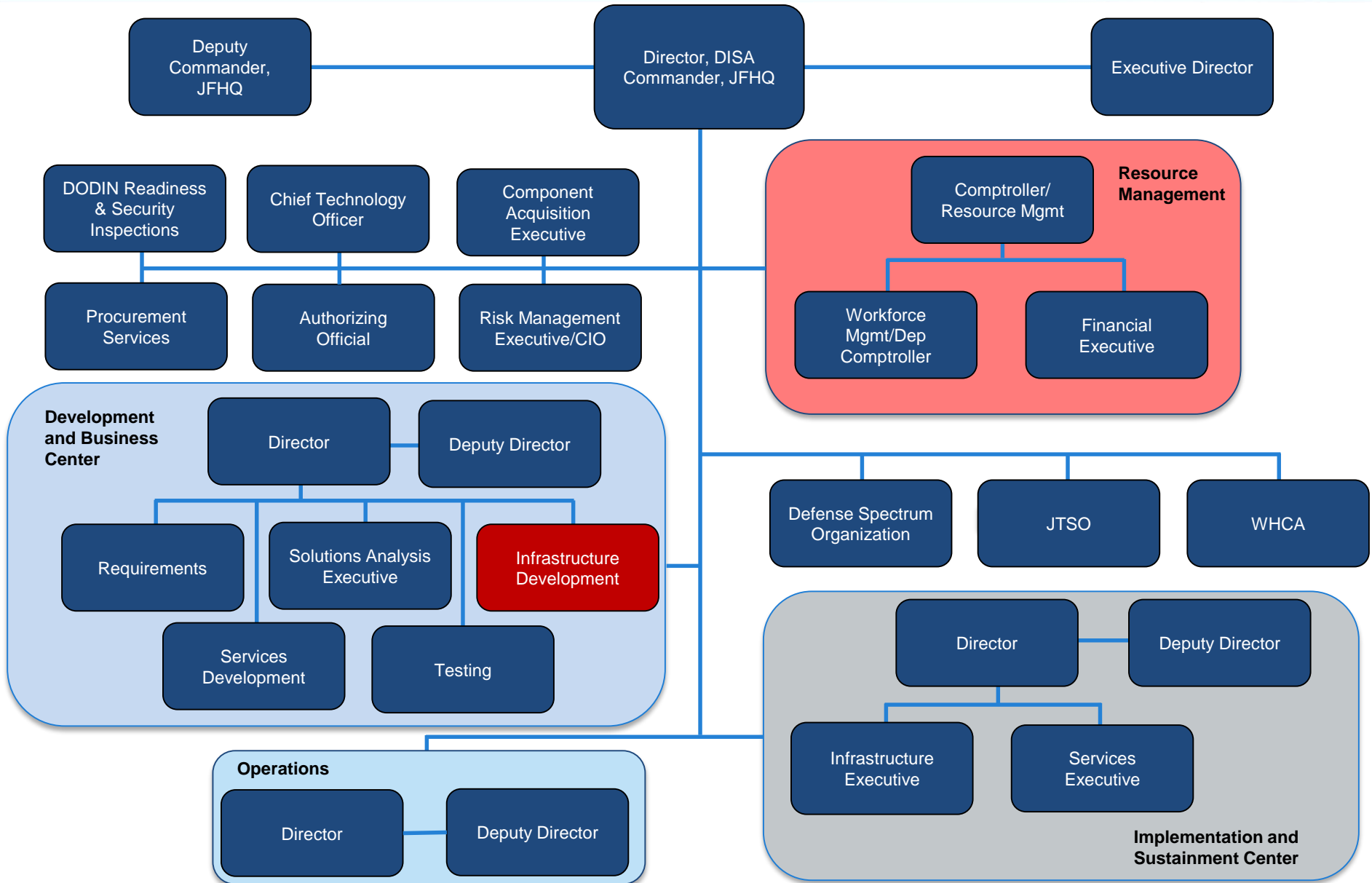
	FY15	FY16
DME	--	--
SS	498.1	470.1

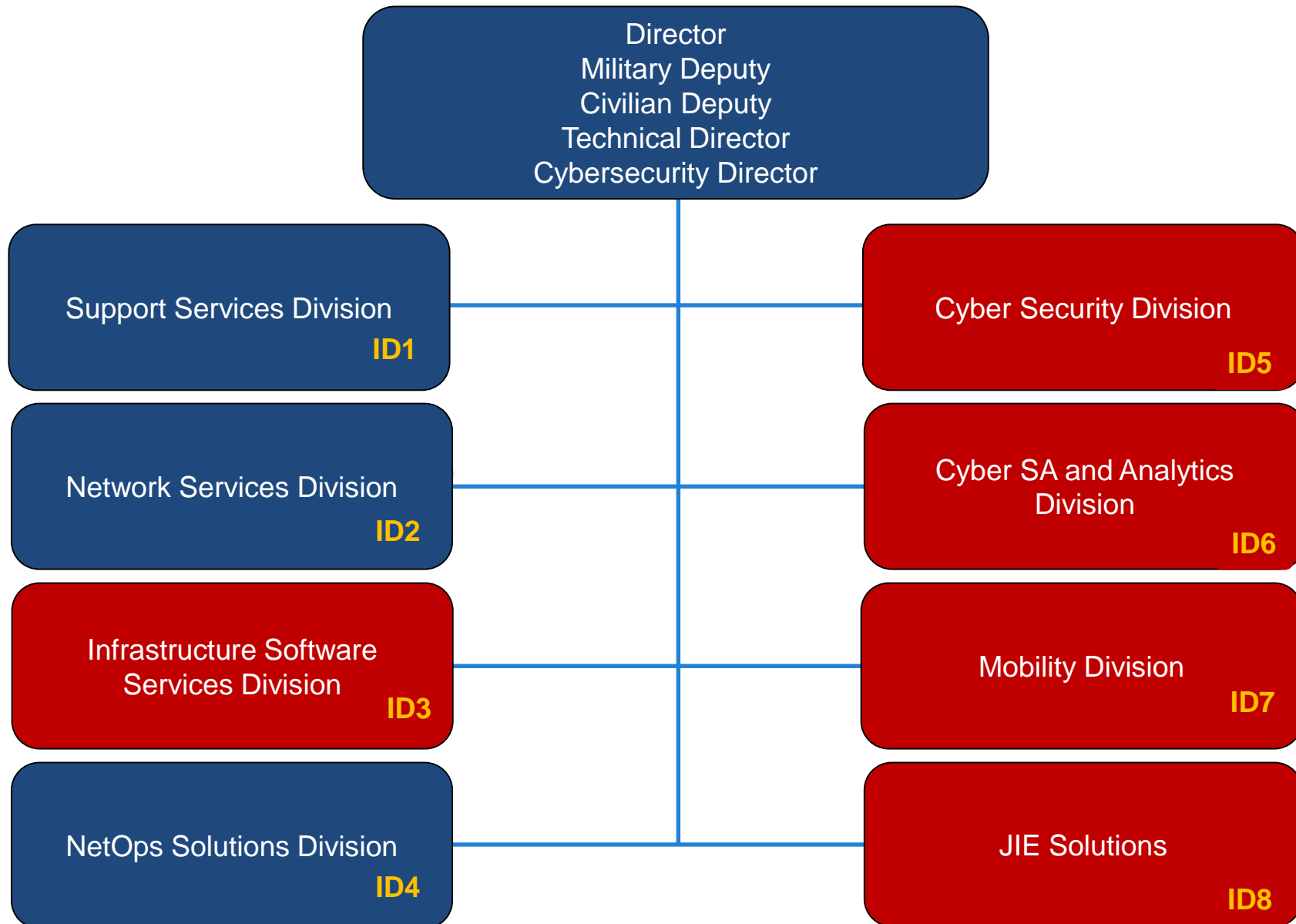


POINT OF CONTACT

Dave Bennett
Director, Implementation
and Sustainment Center

DISA Organization





DOD Mobility will support both unclassified and classified mobile communications using multiple types of devices for the Department. This program provides funds for the devices, network infrastructure, and hosting costs. This program also oversees DOD’s Mobile Device Manager and the DOD Application Store.



STATUS

- Support expansion of user base
- Planning for full spectrum classified mobile capabilities
- Funding for VPN for classified/unclassified environments



REQUIREMENTS

- Mobile Device Security
- Data Management
- Telecommunications
- Application Security
- Mobility



FUNDING SUMMARY (\$M)

	FY15	FY16
DME	17.0	8.9
SS	26.8	37.0



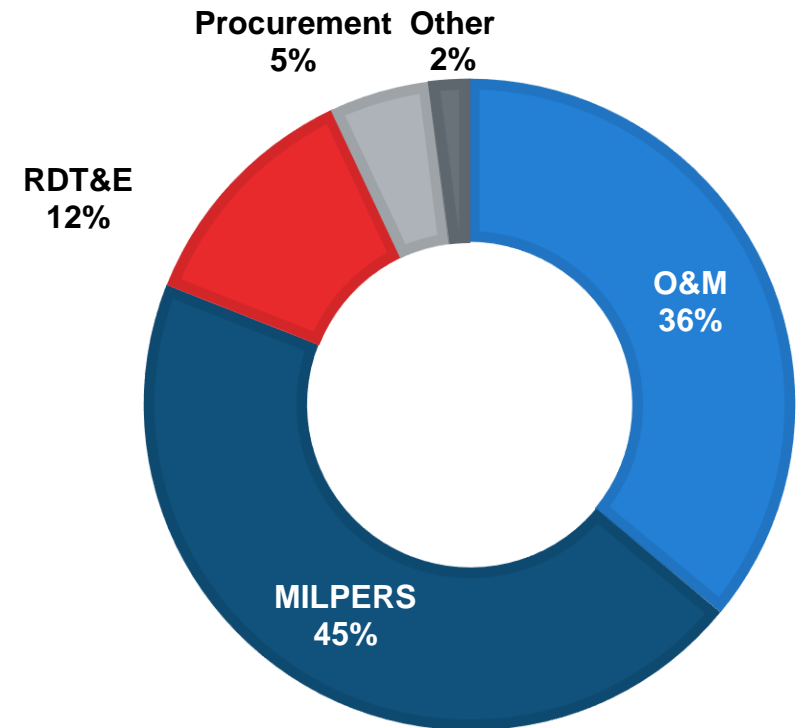
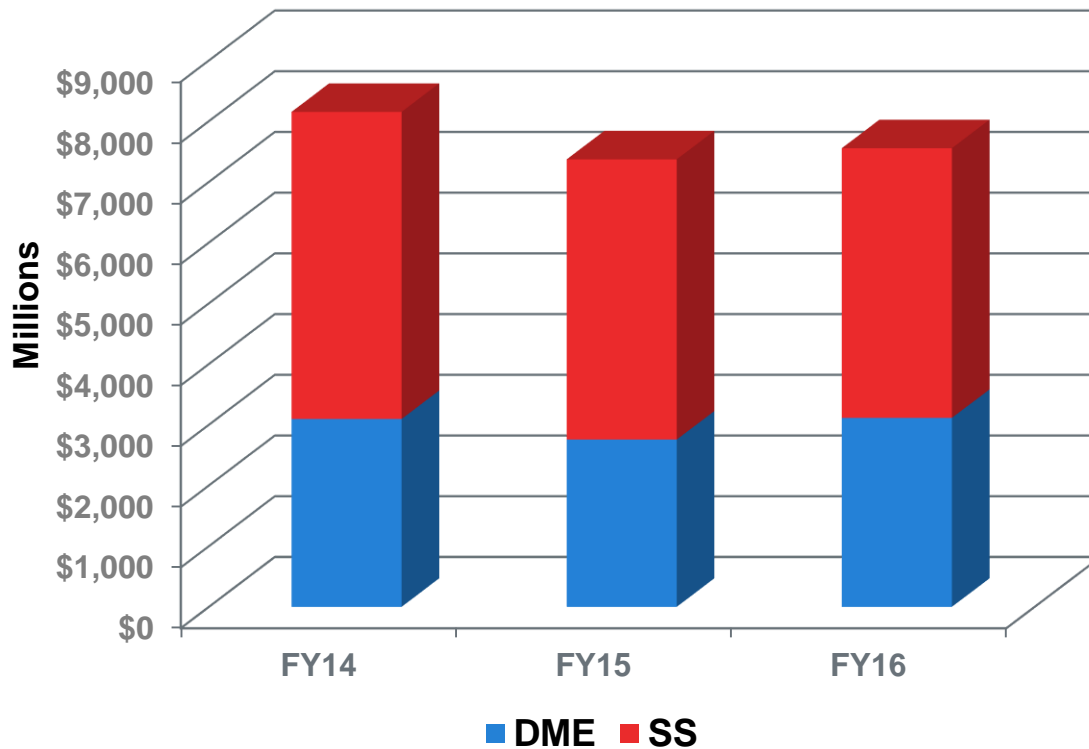
POINT OF CONTACT

Kimberly Rice
DISA Mobility Program
Manager, Infrastructure
Development
Directorate

Department of the Army

Army Budget Request

FY16 IT Budget: **\$7.6B** | FY16 Discretionary Budget: **\$127B**

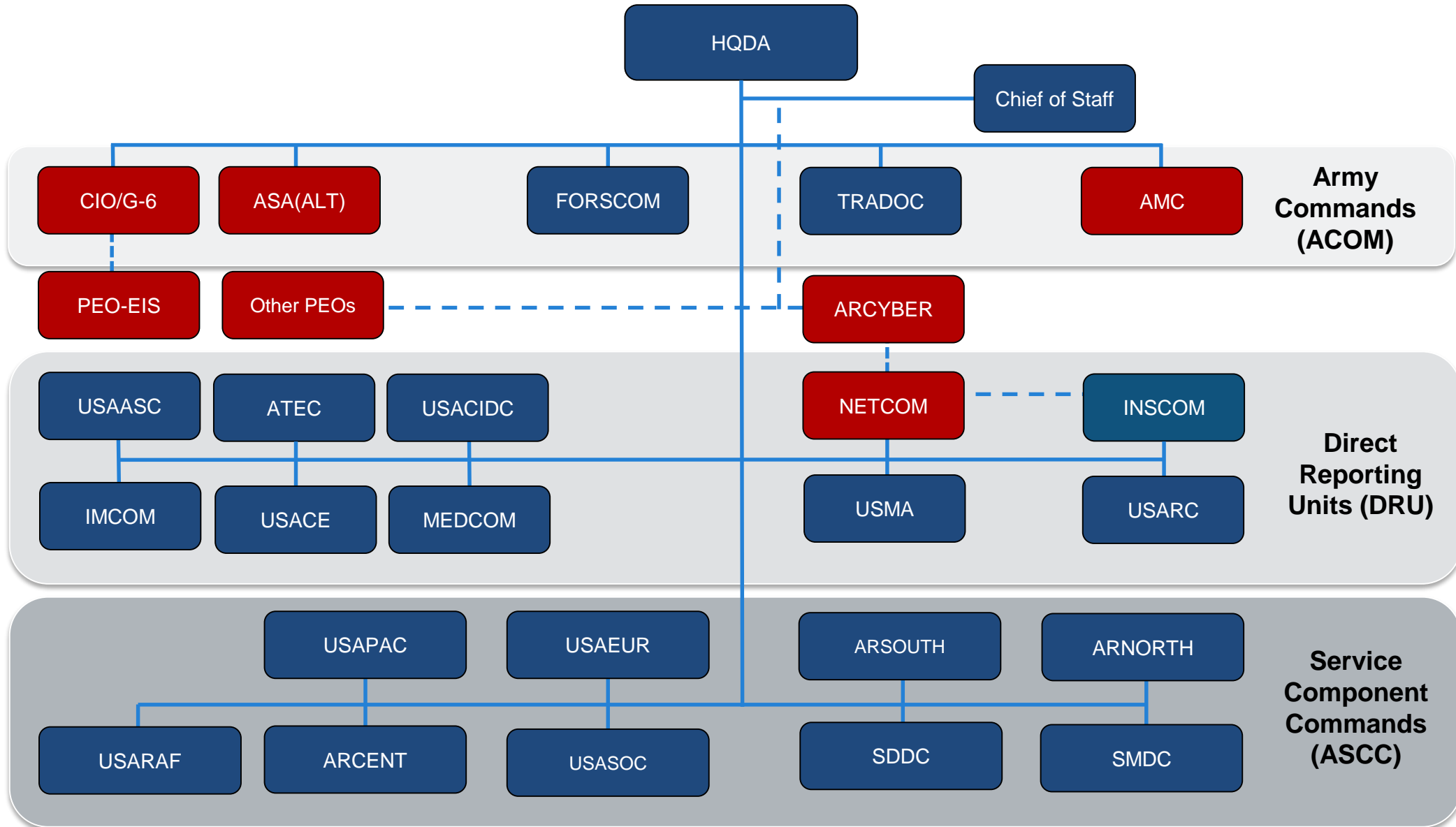


3% Increase to IT budget due to increase in communications and infrastructure investments

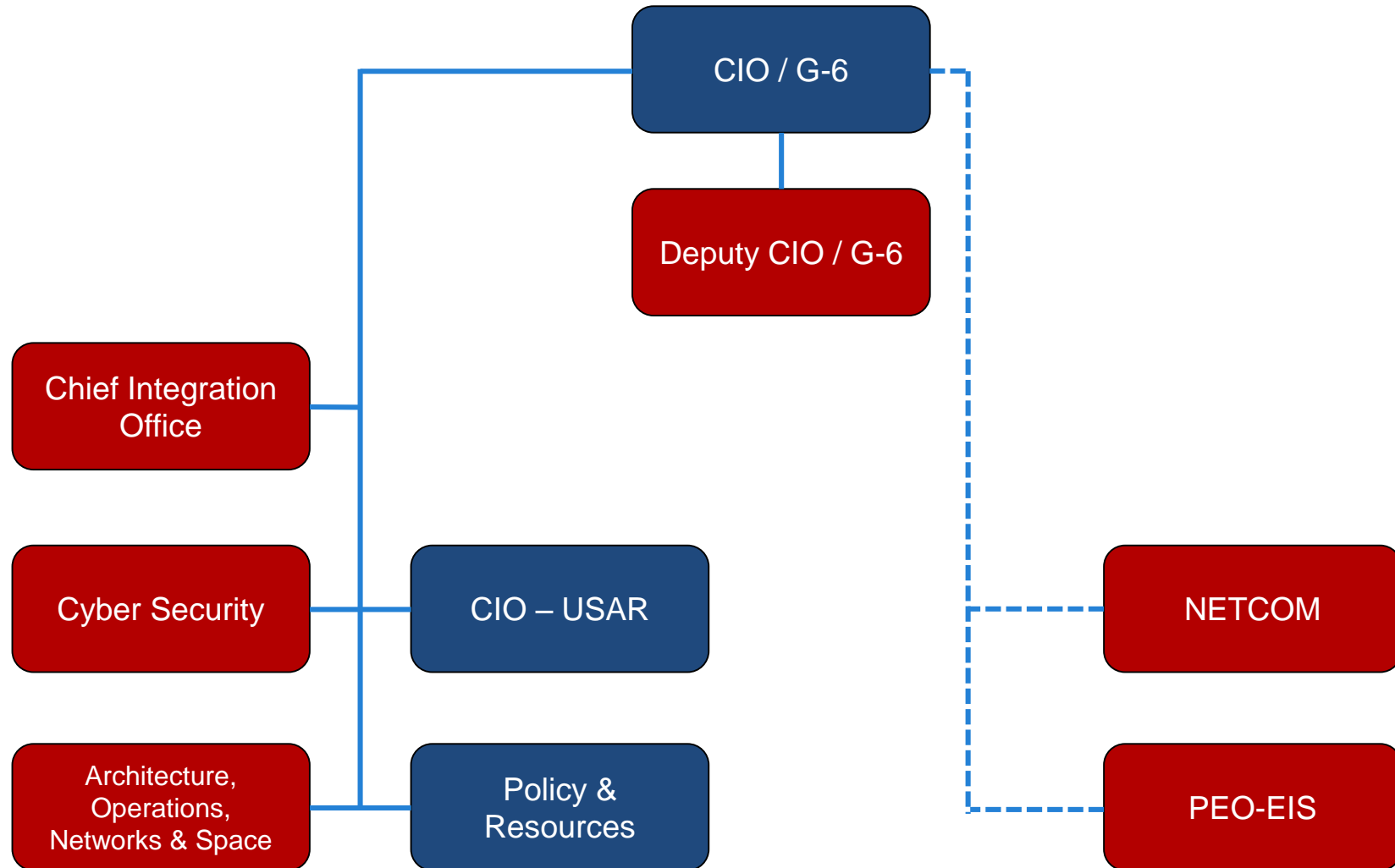
- **JIE driving commercial cloud / application rationalization**
- **Unified Capabilities**
- **Home Station Mission Command Centers (HSMCC)**
- **Mobility to tactical edge**
- **Defensive Cyber Operations (DCO)**



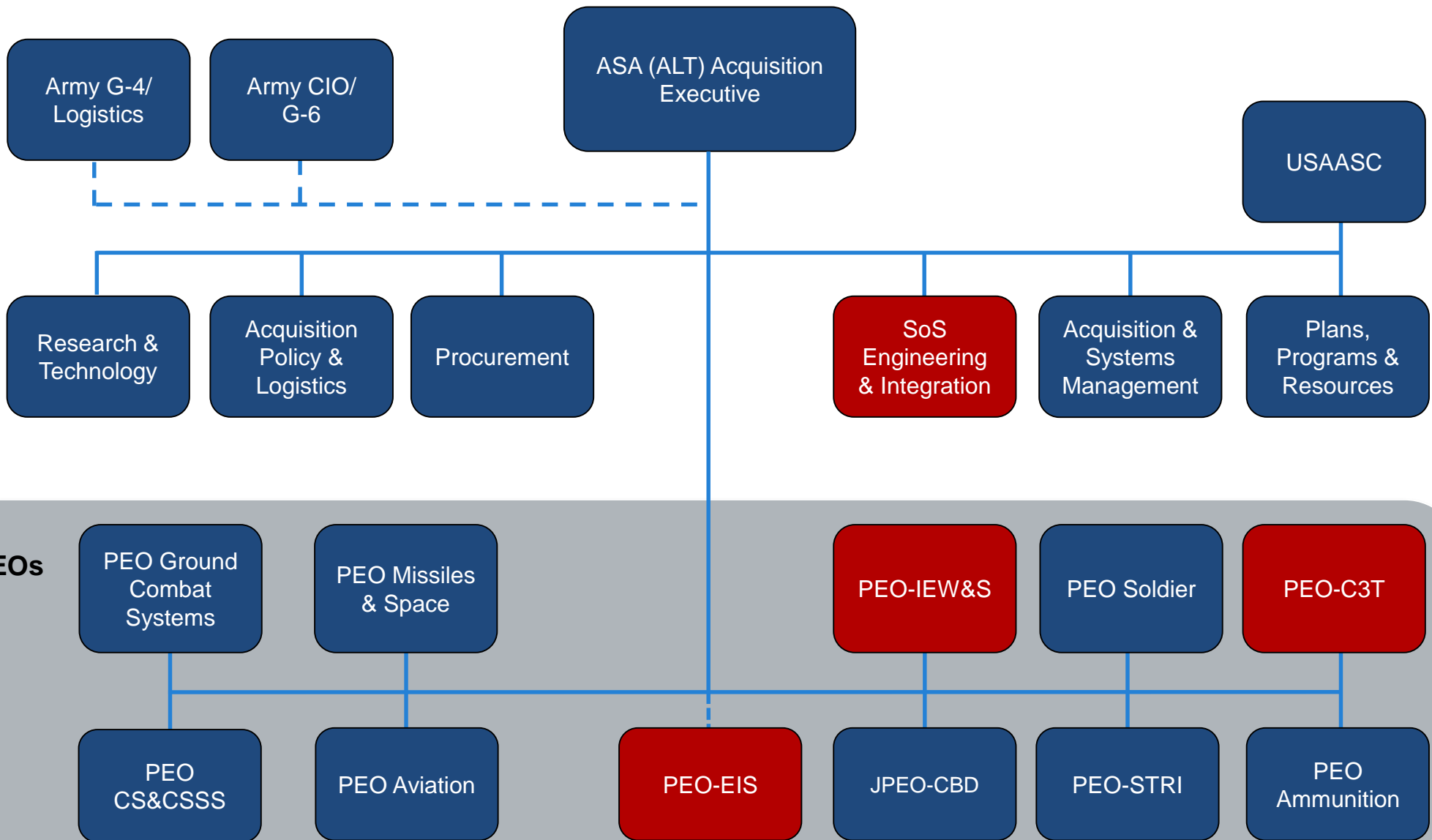
Army Organization

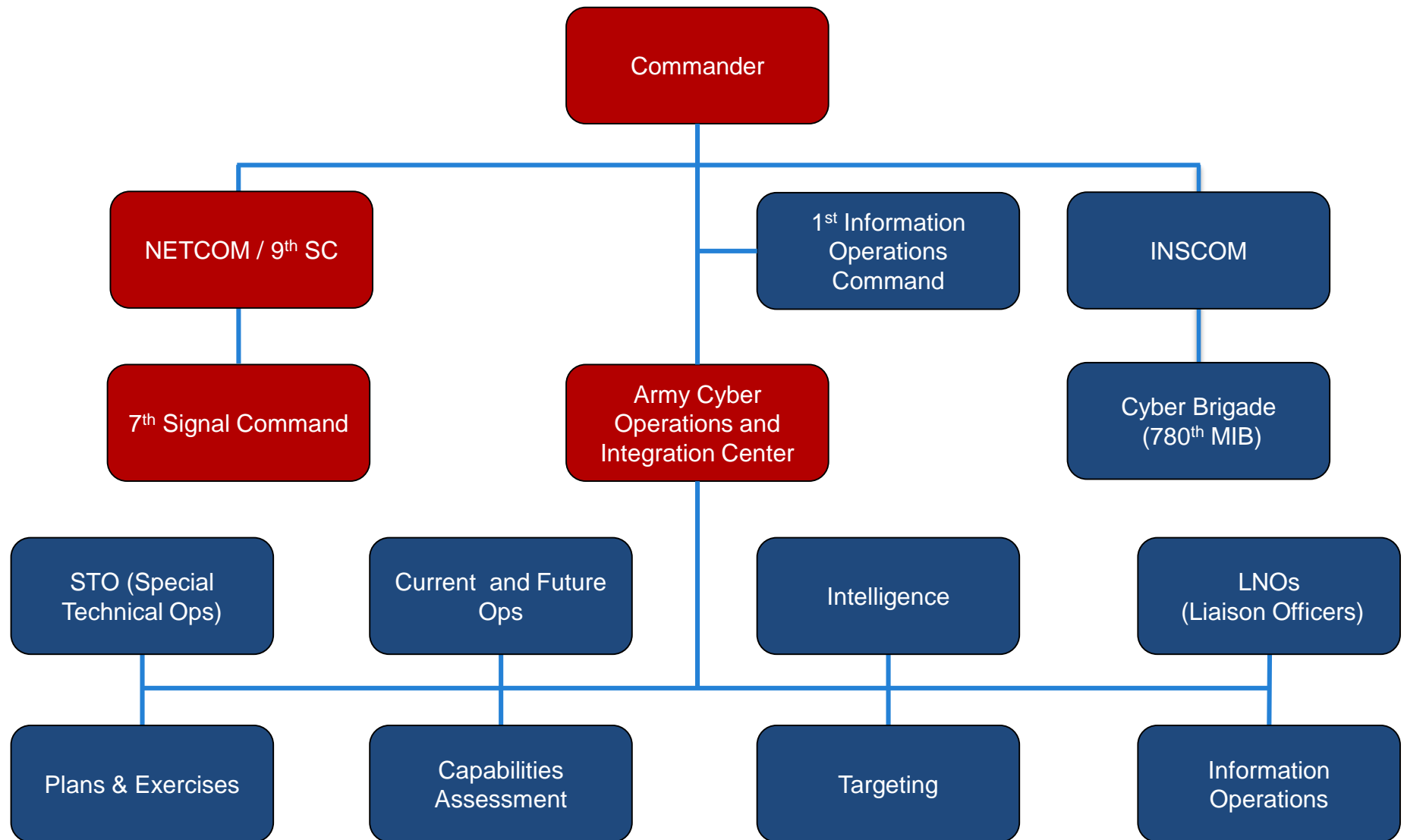


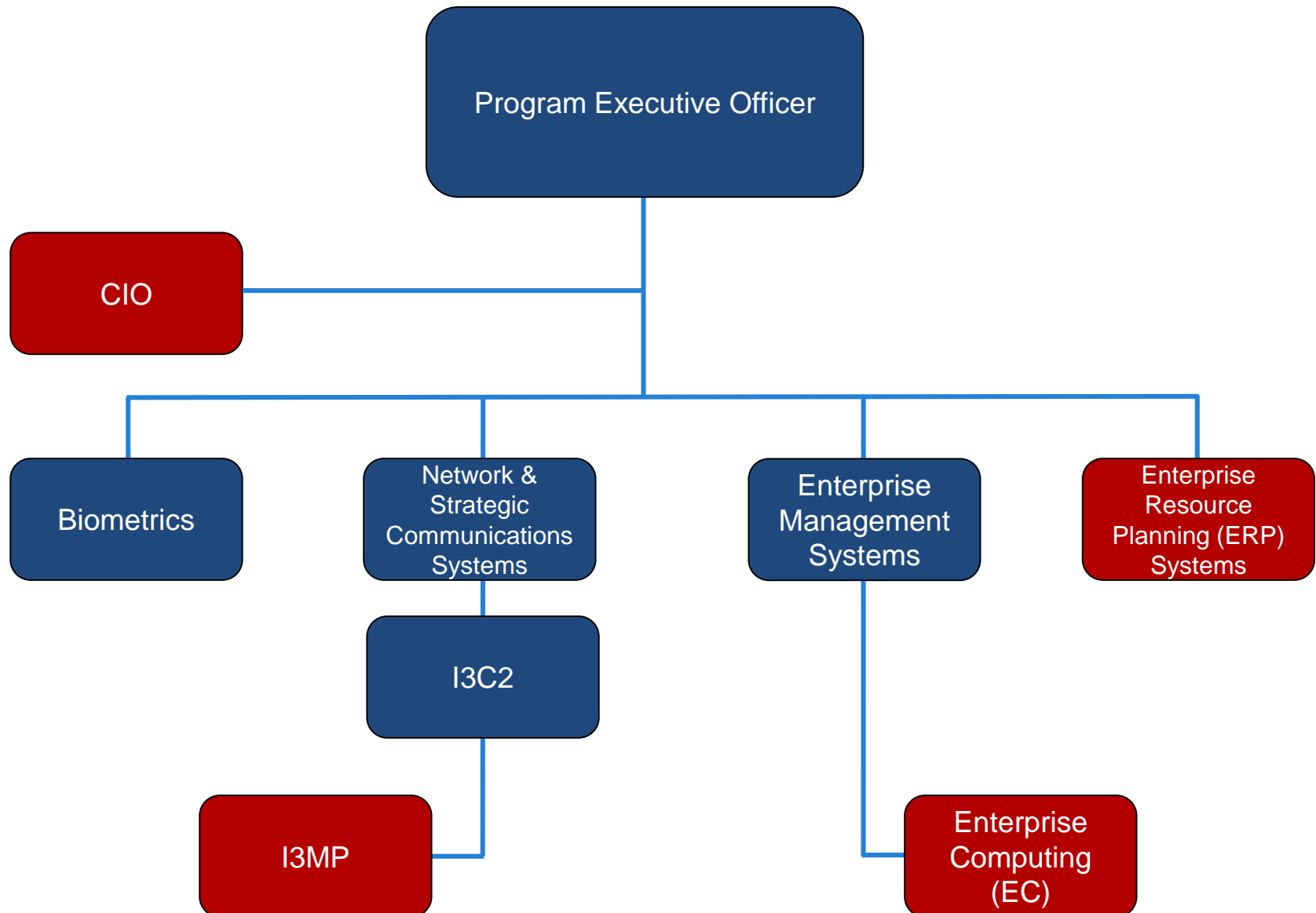
Army CIO/G-6 Organization



ASA(ALT) Organization







Installation Information Infrastructure Modernization Program (I3MP)



I3MP modernizes network infrastructure across the Army by expanding bandwidth and providing technology refreshes. Program is designed to help the Army evolve to an “Everything over IP” environment by supporting networking initiatives including UC, MPLS, installation as a docking station, and cloud computing.



STATUS

- IMOD IDIQ recomplete upcoming
- Program will continue with VOIP upgrades (network, data, and electronics convergence) for standardized and secure ICAN



REQUIREMENTS

- Cloud Implementation
- Enterprise Architecture
- Network Administration
- Storage
- Telecommunications
- Network Security
- Consolidation



FUNDING SUMMARY (\$M)

	FY15	FY16
DME	71.3	69.2
SS	--	--



POINT OF CONTACT

LTC Gus Muller,
Product Manager
I3MP, Network &
Strategic
Communication
Systems, PEO EIS

General Fund Enterprise Business Systems (GFEBS)



GFEBS develops, integrates, deploys, and sustains enterprise-wide financial and procurement management, replacing legacy financial systems across the Army to enable financial management and auditability across the Active Army, ARNG, and USAR.



STATUS

- FY16 activities include systems integration with LMP and GCSS-A; and further development of systems to meet auditability requirements



REQUIREMENTS

- Business Intelligence & Analytics
- Application Development
- Middleware
- Information Sharing
- Help Desk Management
- Financial Management
- Data Integration
- Perimeter Security



FUNDING SUMMARY (\$M)

	FY15	FY16
DME	2.9	13.5
SS	54.8	53.2



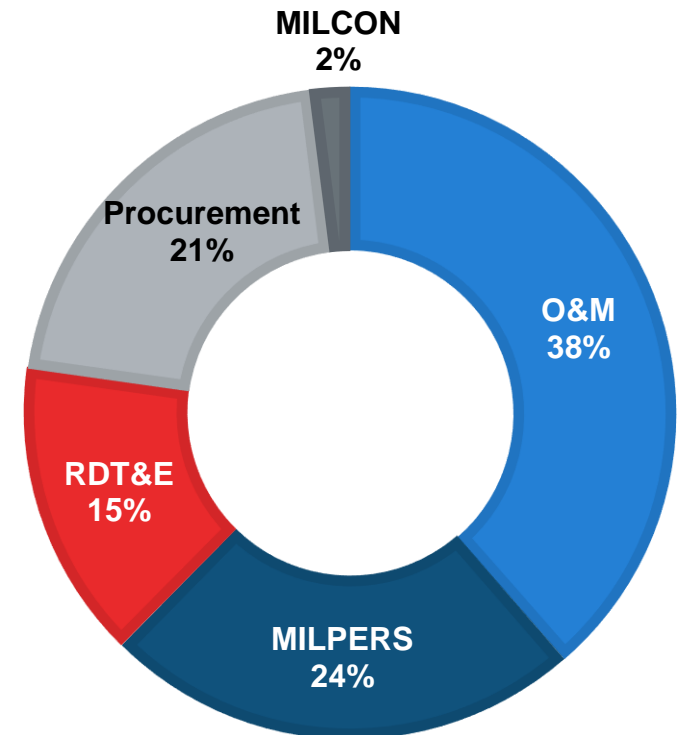
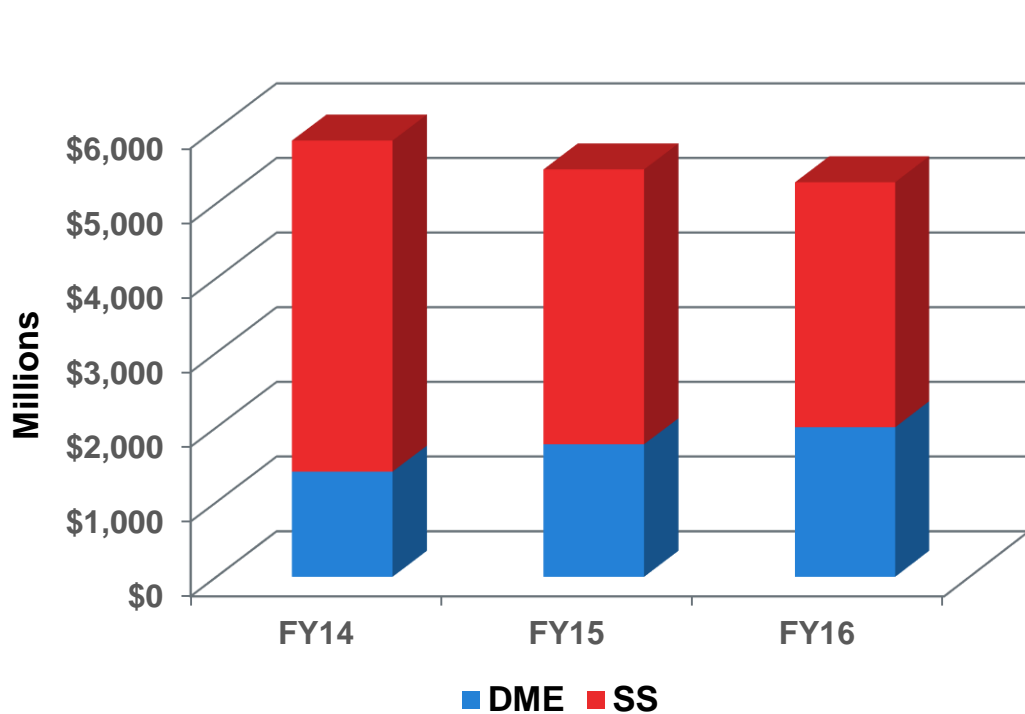
POINT OF CONTACT

COL Matt Russell,
Project Manager,
GFEBS, Enterprise
Resource Planning
Systems, PEO EIS

Department of the Air Force

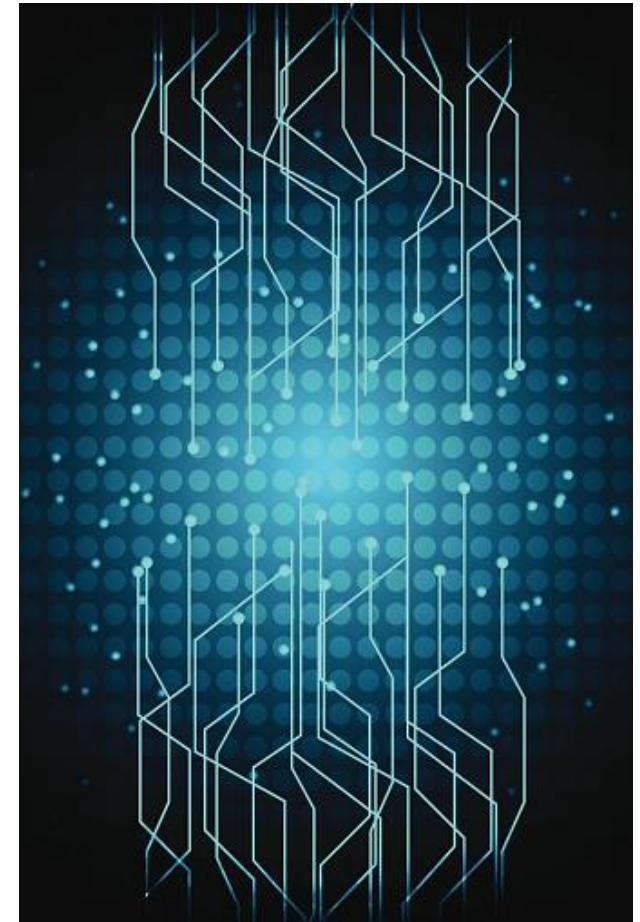
Air Force Budget Request

FY16 IT Budget: **\$5.3B** | FY16 Discretionary Budget: **\$122B**

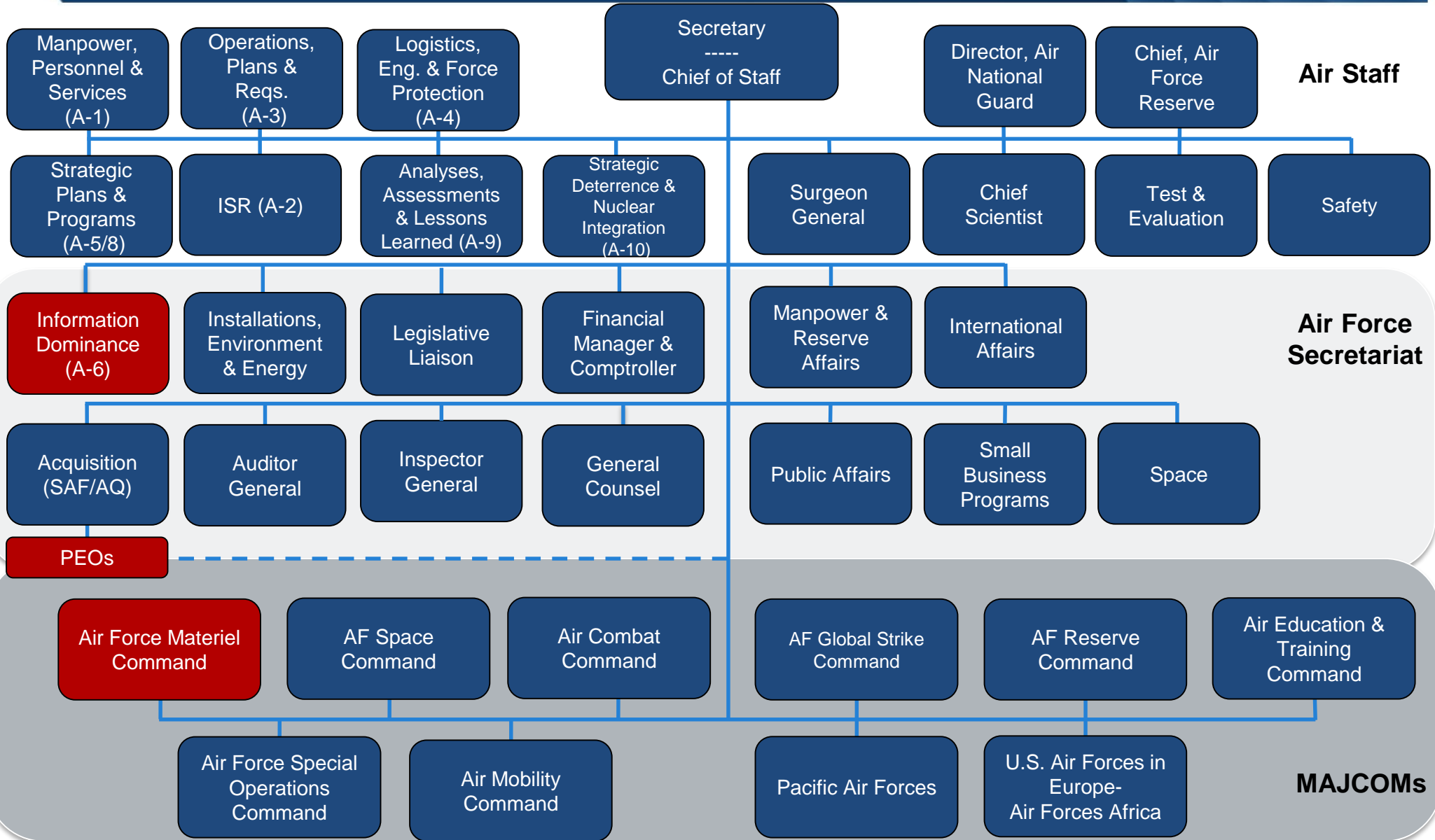


5% decrease to FY16 IT budget request due to realignment of portfolios and priorities

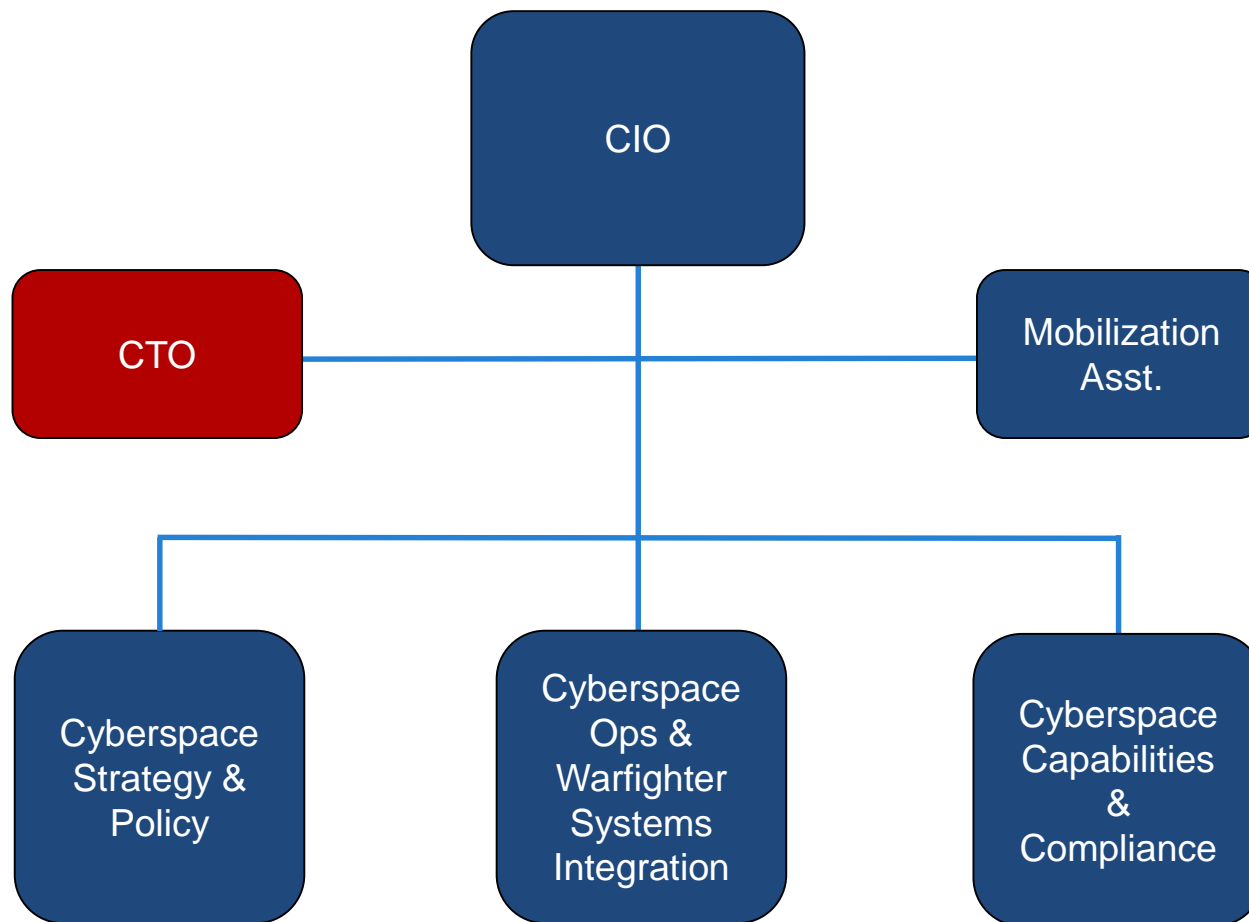
- **Cyber/ISR convergence**
 - Information as an asset
- **Enhanced cybersecurity for embedded systems**
 - C2; aircraft and mission planning systems
- **Cloud adoption**
 - Collaboration Pathfinder
 - Commoditized cloud infrastructure
- **Outsourcing services to DISA**



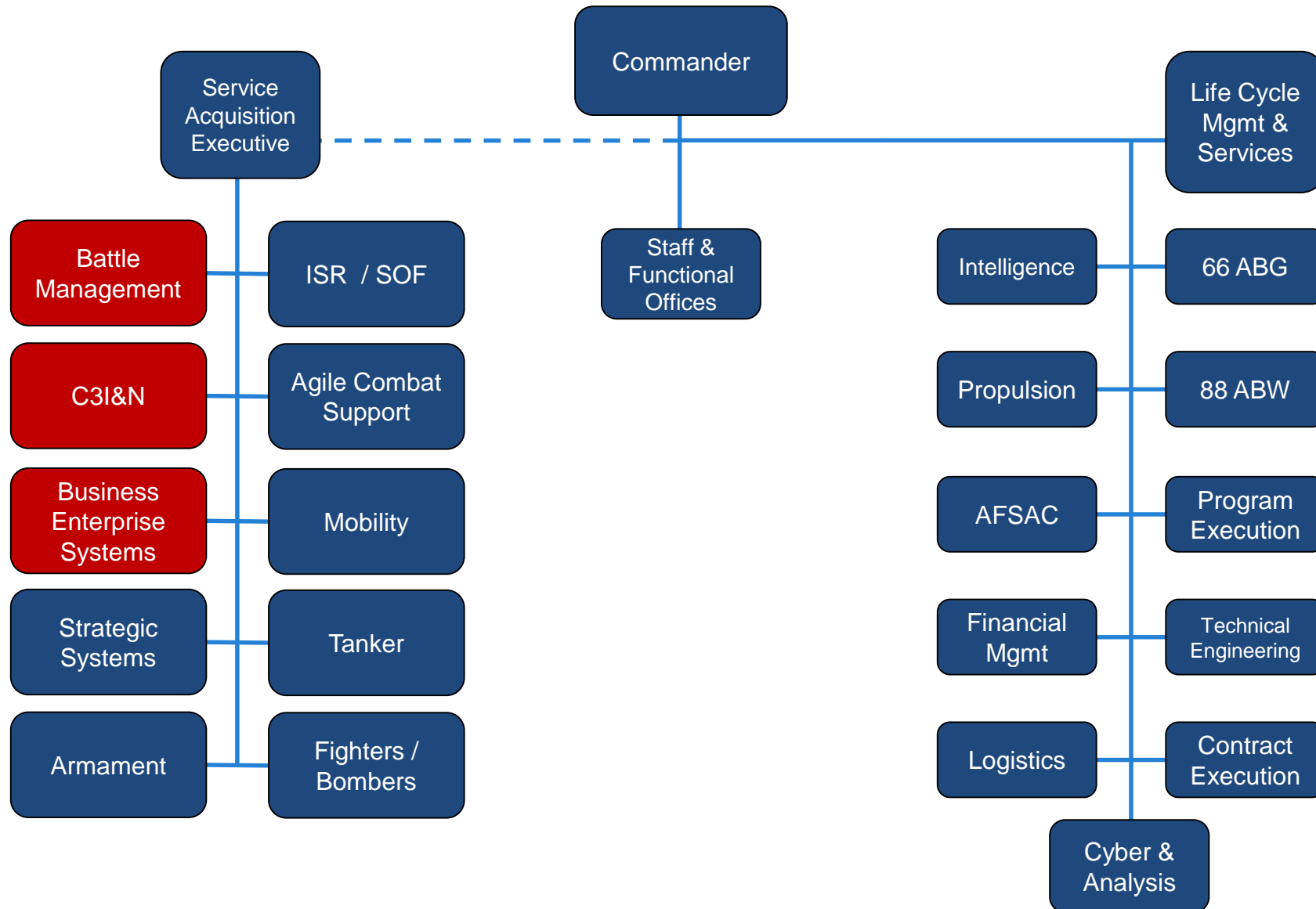
Air Force Organization

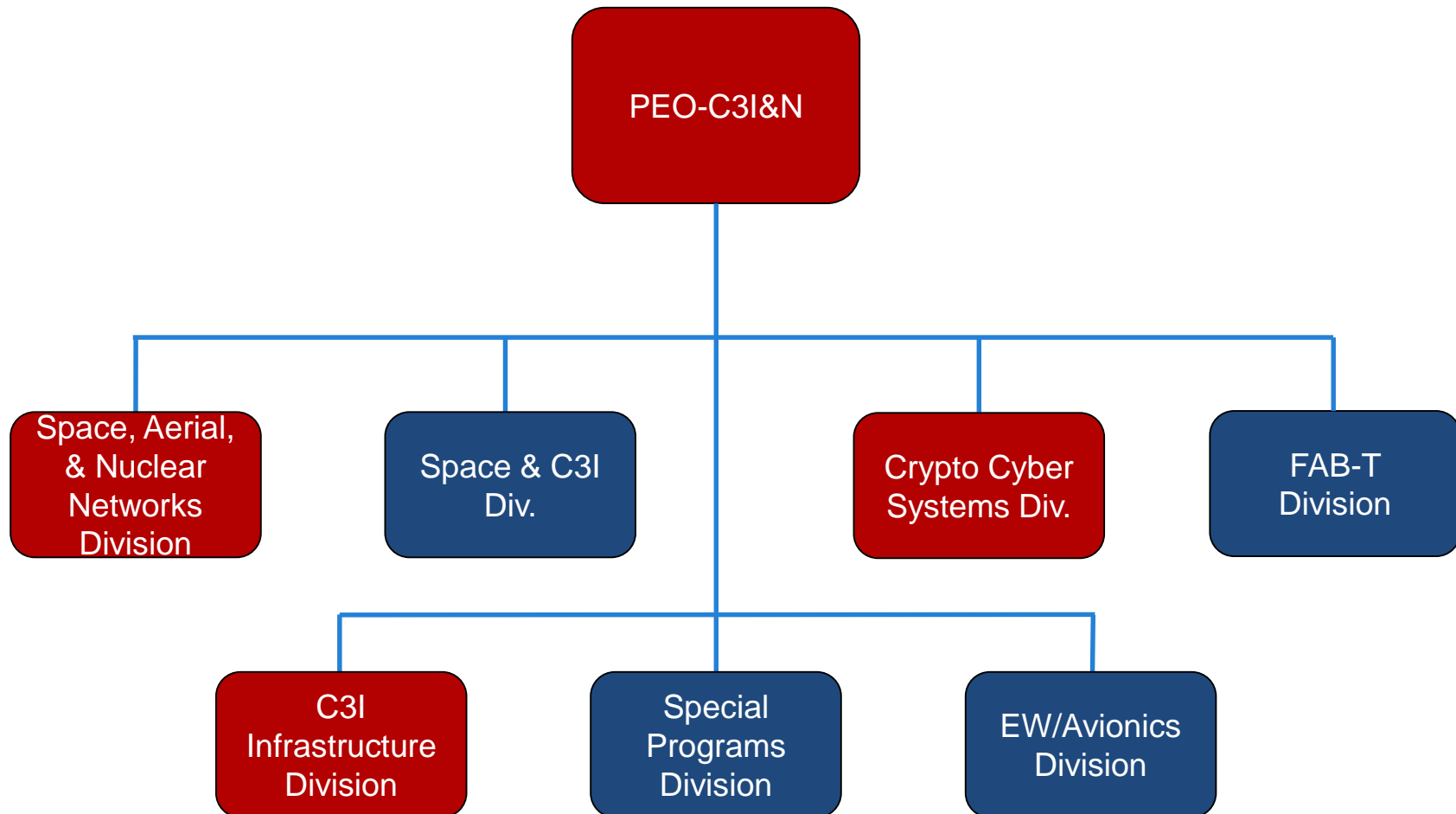


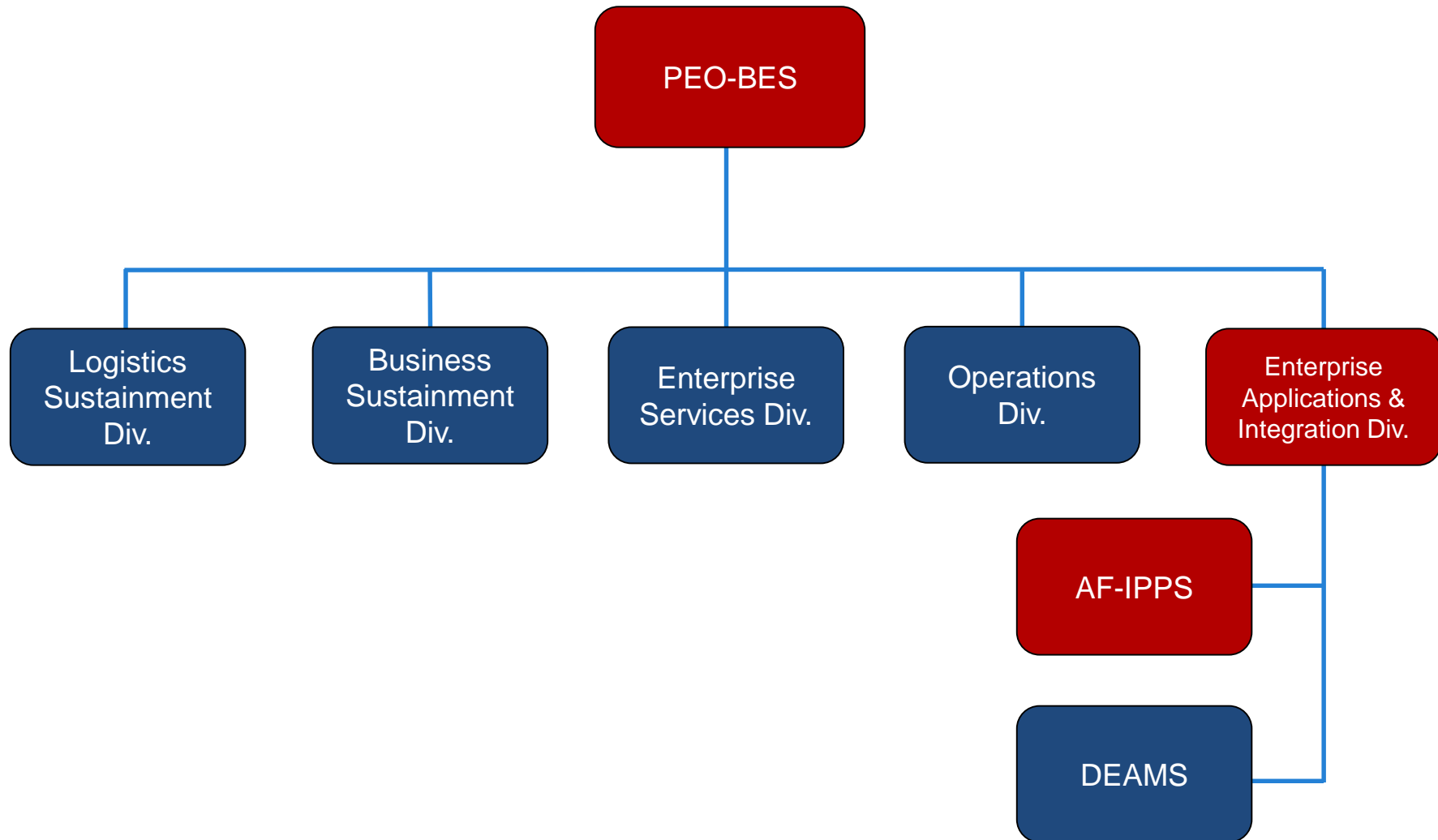
Information Dominance/ CIO/A-6 Organization



Air Force Life Cycle Management Center (AFLMC)







AF Integrated Pay and Personnel System (AF-IPPS)



AF-IPPS is a web-enabled, COTS ERP that provides the AF with integrated human resources management. It consolidates all legacy HR pay and personnel systems into a single, self-service system. AF-IPPS will align with DOD standards for personnel, pay, and accounting.



STATUS

- In process of planning acquisition of contract #2 INC1 for capability development and deployment to users, beginning with AFRC
- Program interested in COTS SW to support data integration & management



REQUIREMENTS

- Application Integration
- Business Intelligence & Analytics
- Data Integration
- Consolidation
- Cloud Implementation
- Storage
- ERP
- Human Capital Management



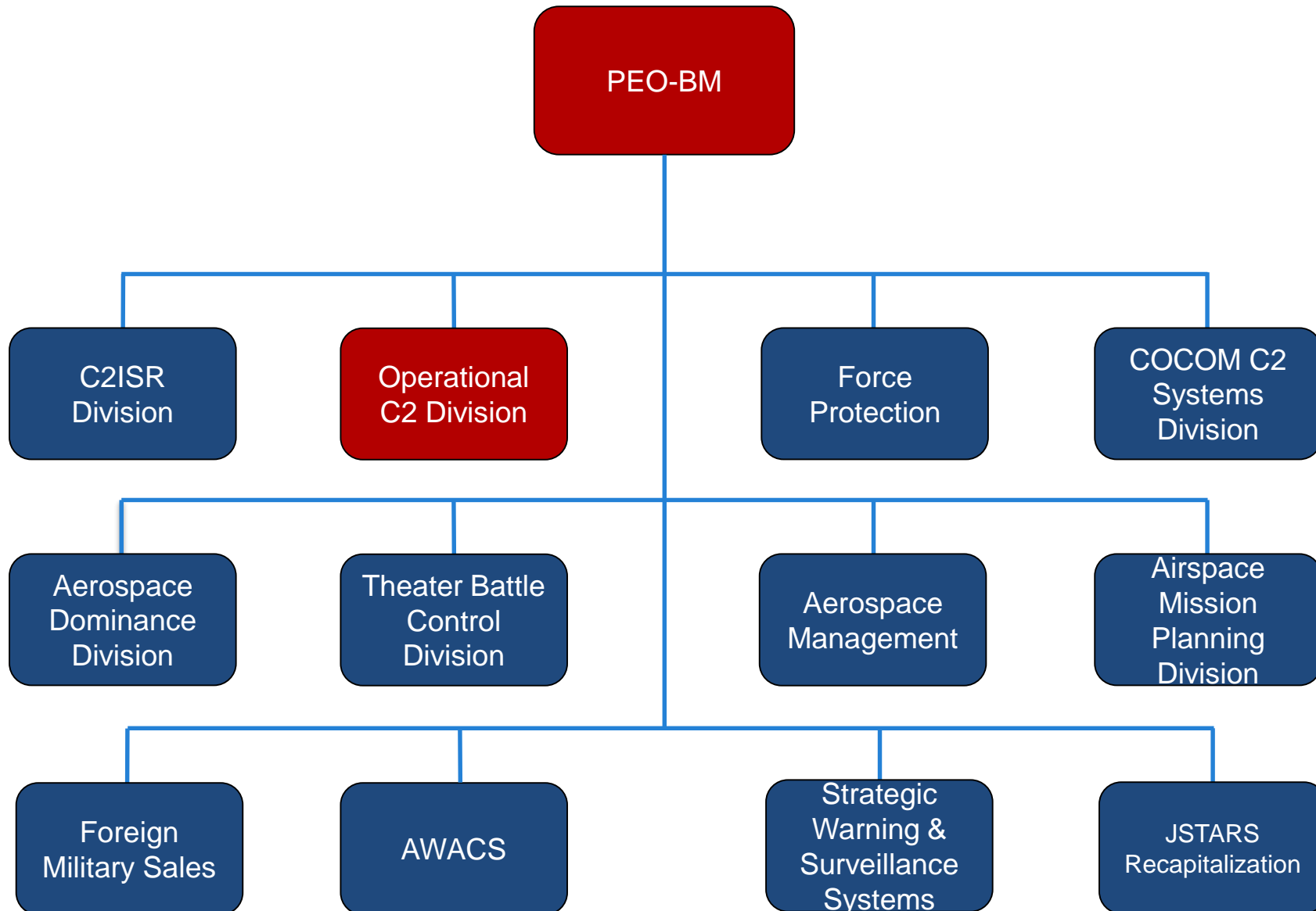
FUNDING SUMMARY (\$M)

	FY15	FY16
DME	63.6	77.8
SS	5.0	14.9



POINT OF CONTACT

Linda Haines,
AF-IPPS Program
Manager, PEO-BES,
AFLCMC



Air and Space Operations Center-Weapon System

AOC WS provides air, space and information operations C2 capability, allowing commanders to plan, command, control, execute, and access capabilities to enhance battlespace awareness. It integrates applications to provide commanders with seamless data for operational decision-making.



STATUS

- Increment 10.2 will establish foundation for AOC net-centric warfare to improve interoperability and information sharing; integrate systems; manage network resources and improve information management



REQUIREMENTS

- Application Lifecycle Management
- Command & Control
- Geospatial/GIS
- Data Integration
- Middleware
- Collaboration
- Perimeter Security
- Continuous Monitoring



FUNDING SUMMARY (\$M)

	FY15	FY16
DME	117.7	92.7
SS	187.9	166.1



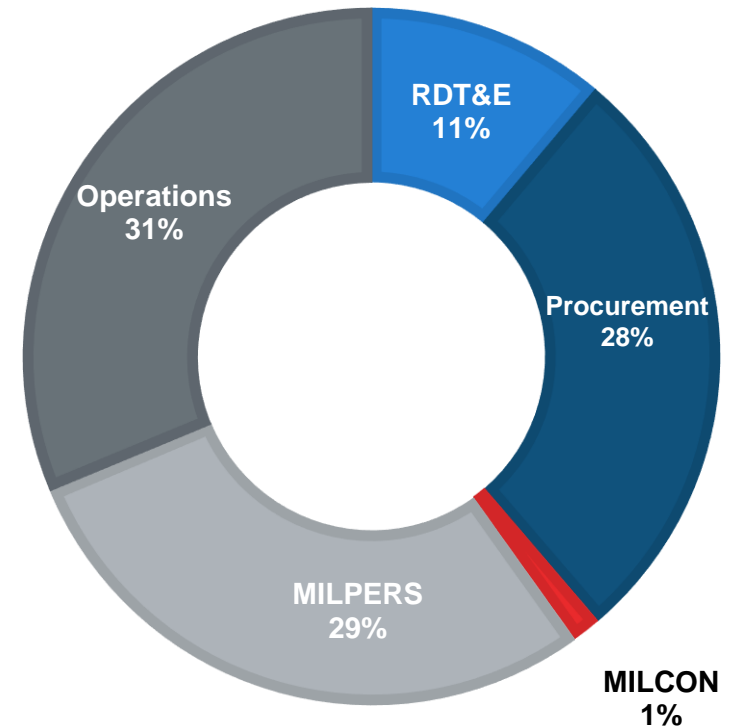
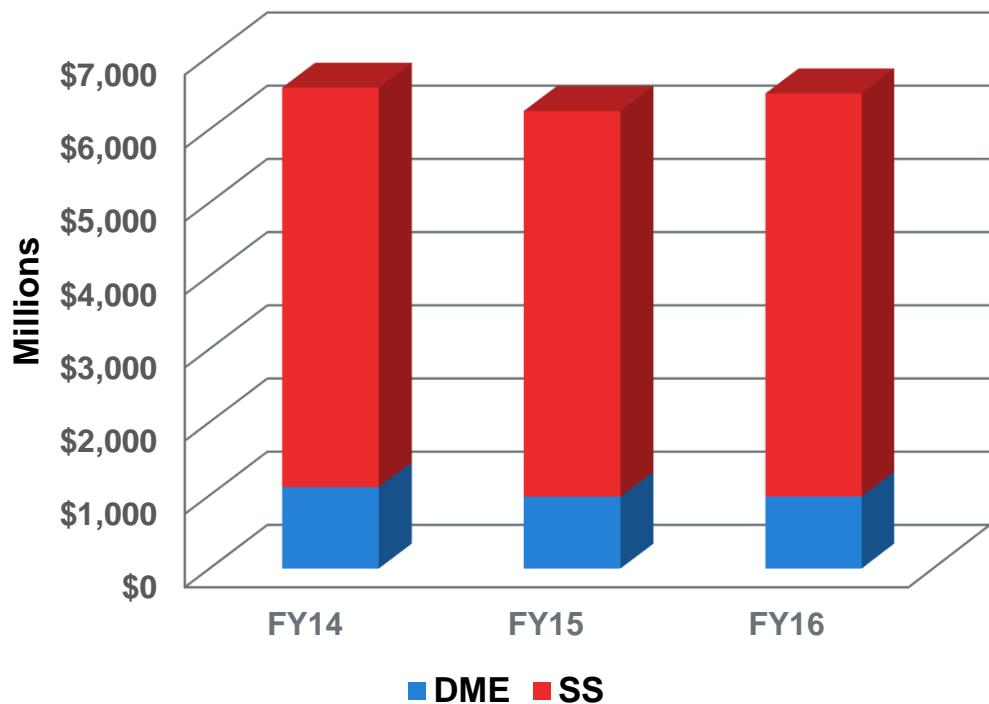
POINT OF CONTACT

Lt. Col. Kyle Rebitz,
Program Manager, Air
and Space
Operations Dir.,
PEO BM, AFLCMC

Department of the Navy

Department of Navy Budget Request

FY16 IT Budget: **\$6.5B** | FY16 Discretionary Budget: **\$161B**

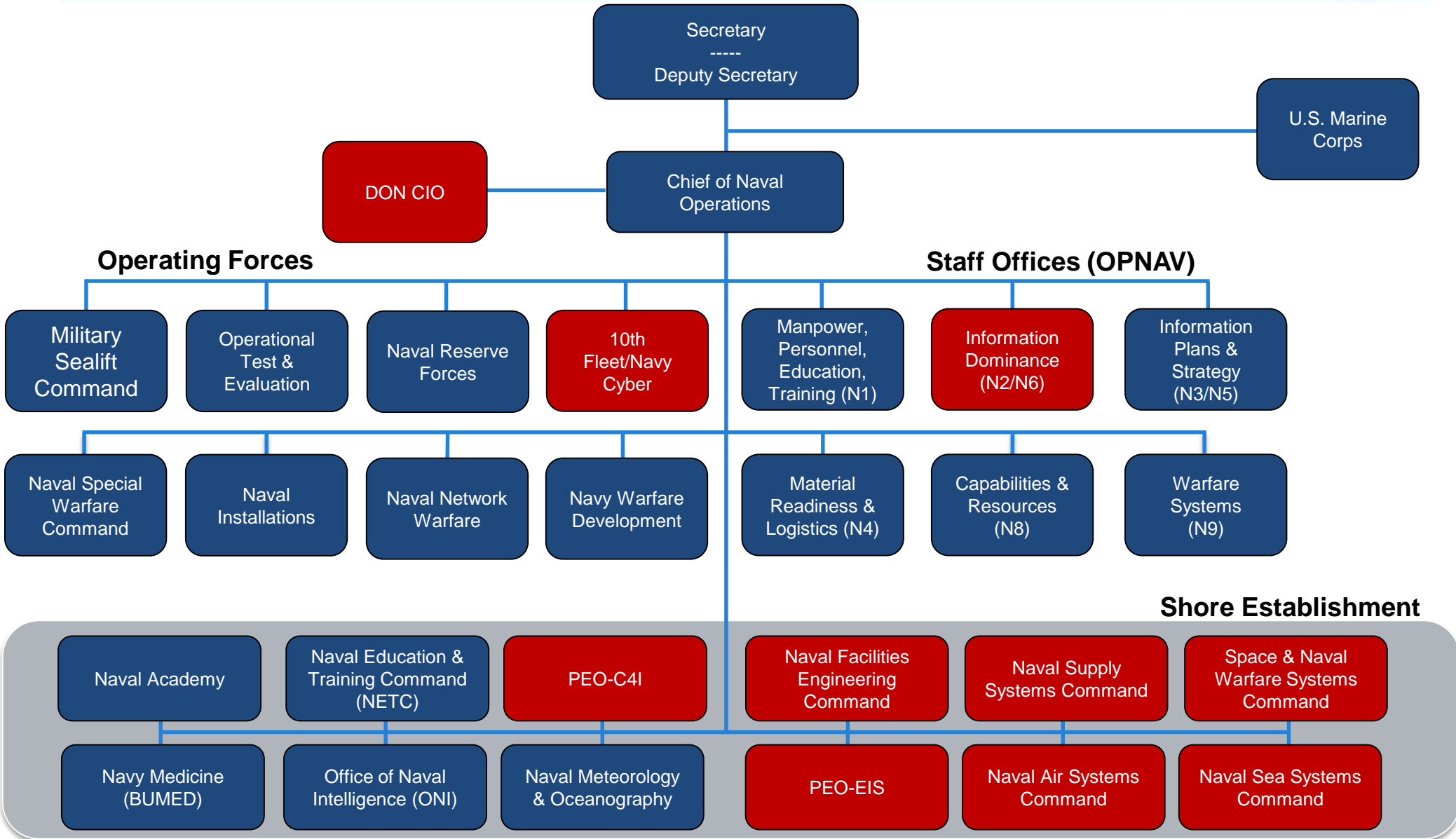


3.9% increase in requested IT funding due largely to increases in cyber spending for NGEN and tactical command and control systems

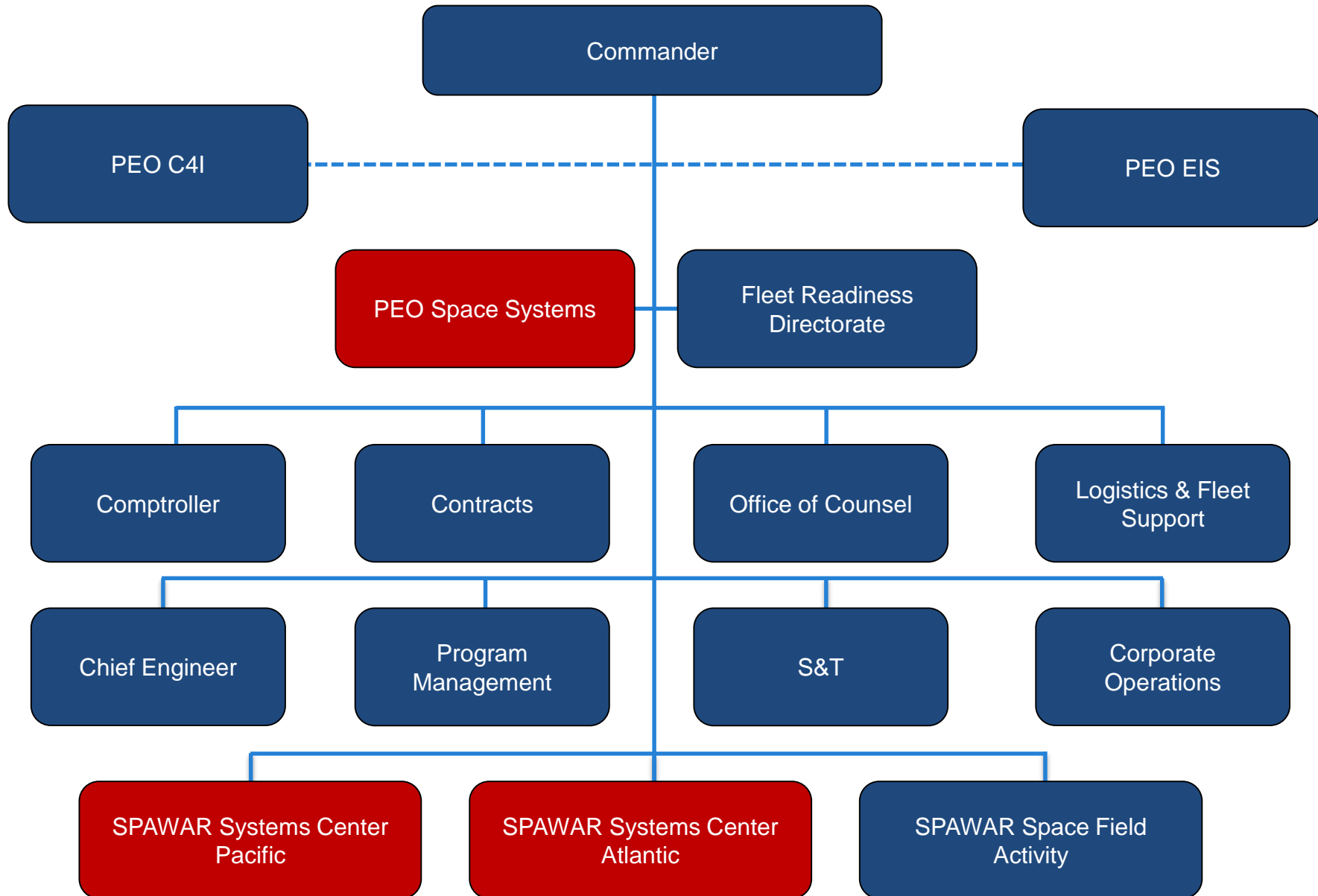
- **Data modeling, mining, and analytics**
- **Infrastructure modernization**
 - NGEN
 - CANES
- **Ashore-based services available in deployed/denied environments**
- **Expanded commercial cloud adoption**



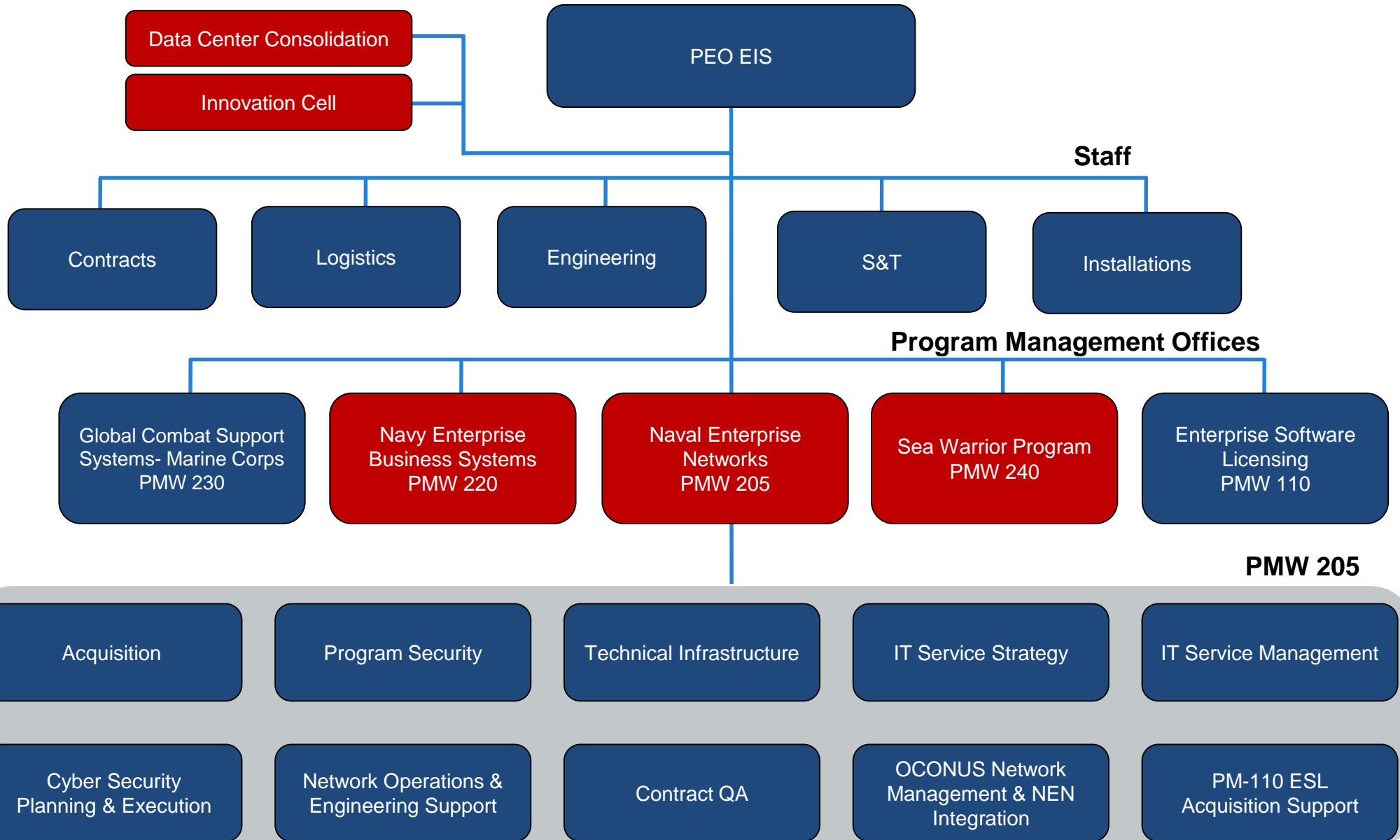
Department of Navy Organization



Space and Naval Warfare Systems Command Organization



PEO Enterprise Information Systems



Electronic Procurement System

Rip and replace of the Standard Procurement System, the current DOD-wide system for contract writing and administration. DOD and Federal data systems will be leveraged by EPS to collect data, inform decision making, generate procurement instruments, and satisfy reporting requirements.



STATUS

- RFP expected in early 2016 with an award in Q4 FY16
- Navy EBS office developing gap analysis and middleware requirements



REQUIREMENTS

- Procurement Management
- Financial Management
- Compliance Tools
- ERP
- BPM
- Data Integration
- Information Sharing



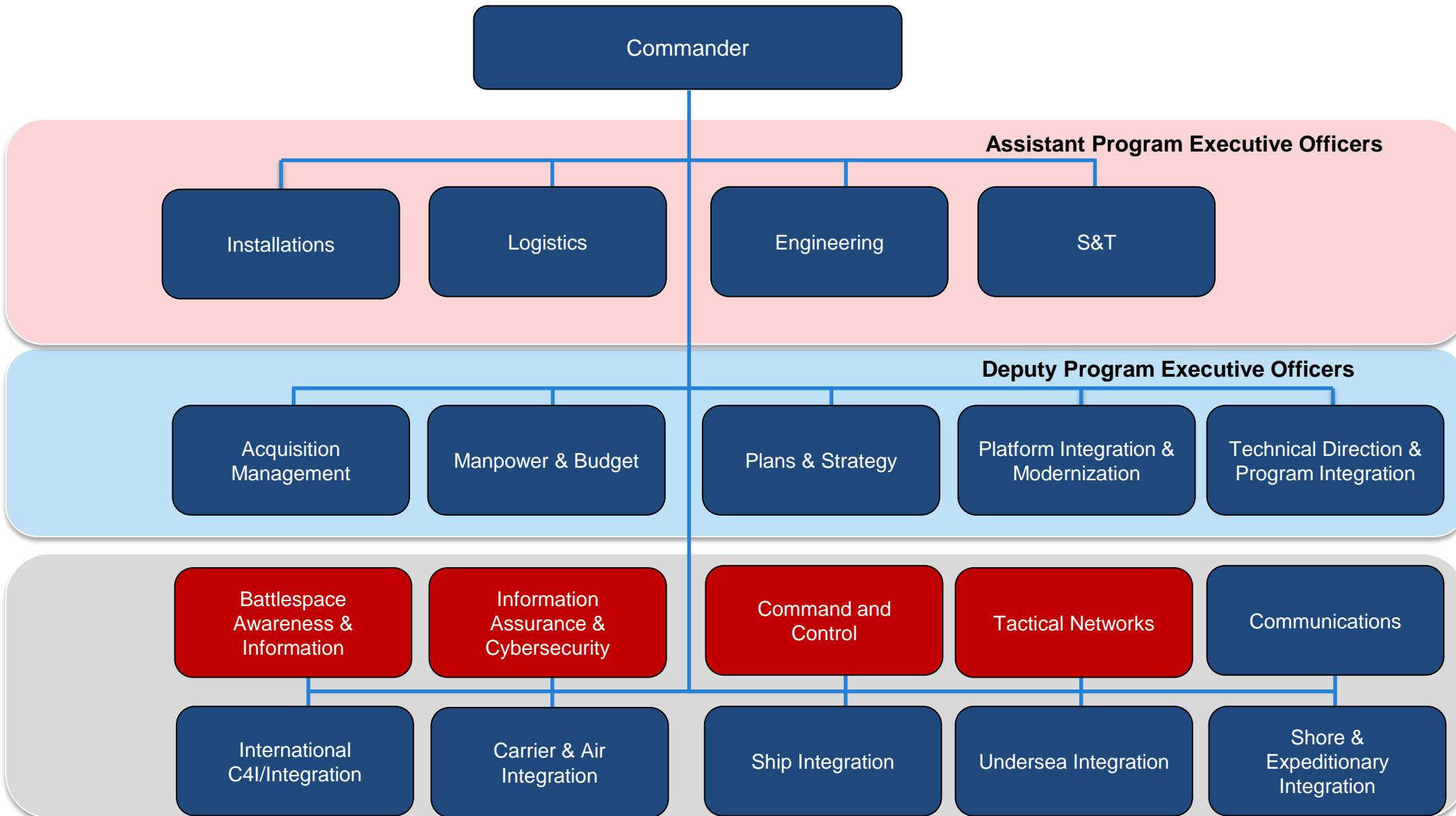
FUNDING SUMMARY (\$M)

	FY15	FY16
DME	5.0	23.3
SS	--	9.6

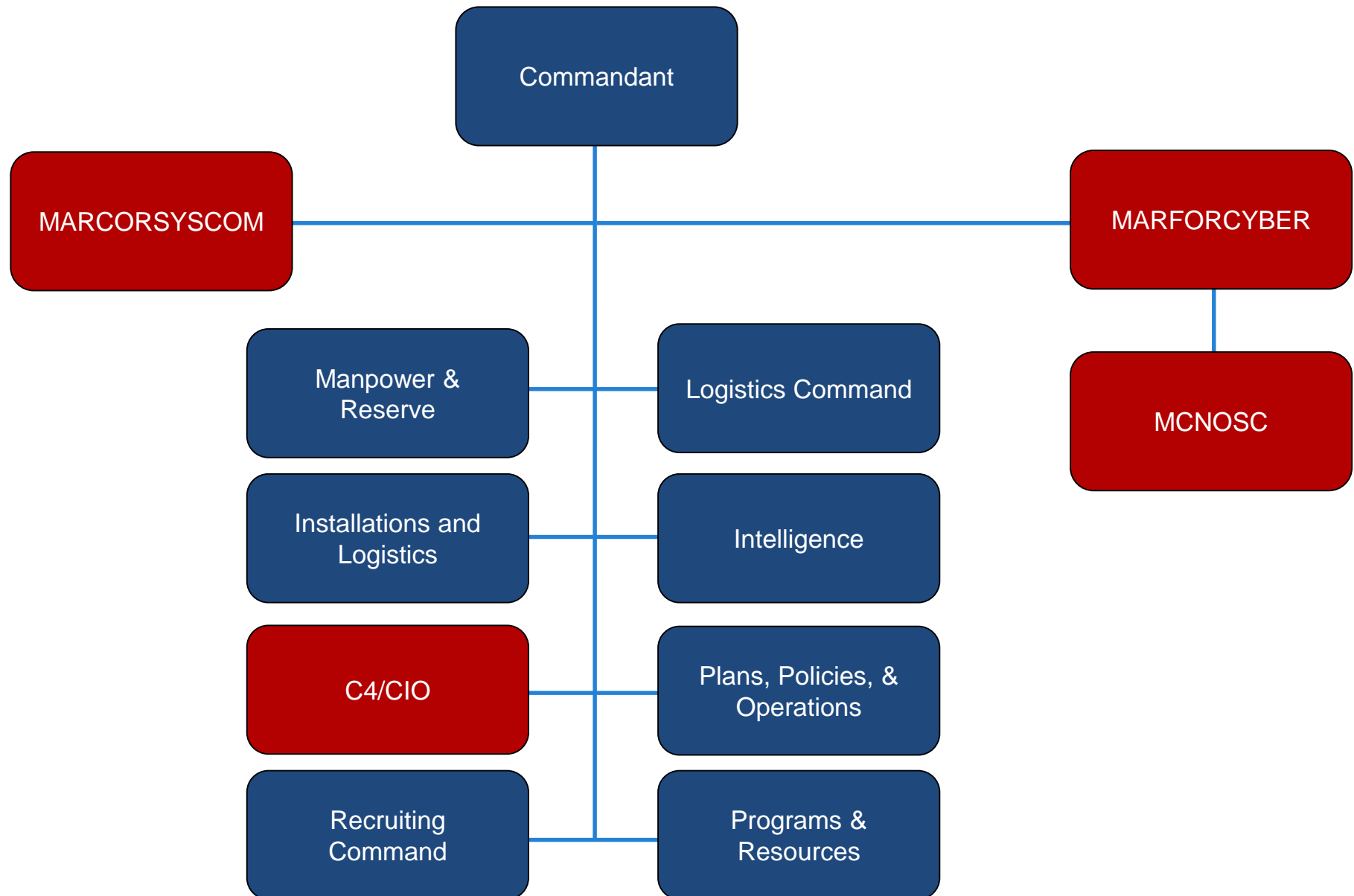


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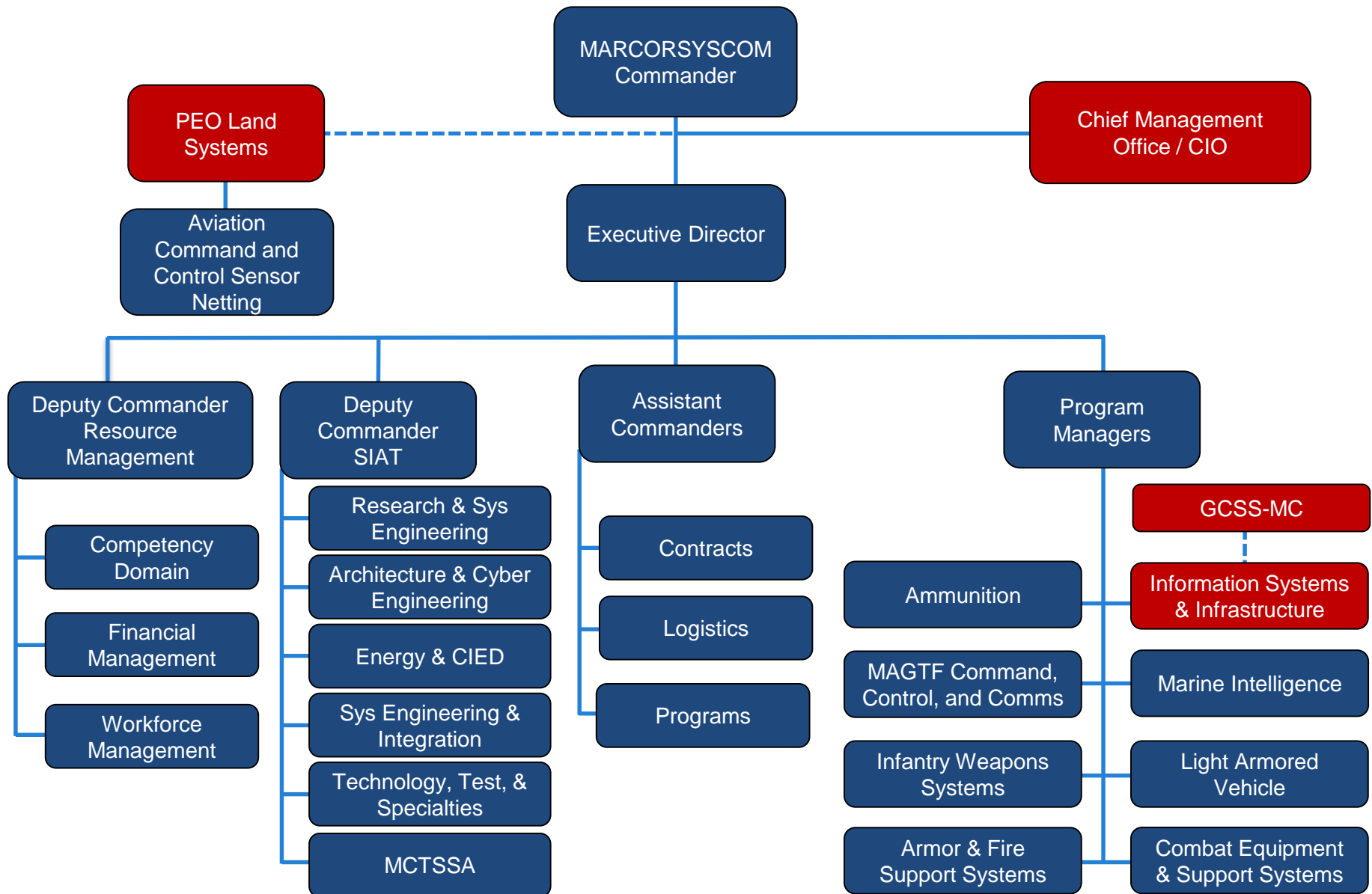
Bruce Urbon, PM,
Navy Enterprise
Business Systems



Marine Corps HQ Organization



MARCORSYSCOM Organization



Marine Corps Network Operations and Security Center



The Marine Corps Network Operations and Security Center directs global network operations and computer network defense of the Marine Corps Enterprise Network (MCEN). The MCEN is the Marine Corps portion of DOD's global information grid.



STATUS

- Enhancing the Marine Corps network and reachback support and interoperability
- Supporting mobile device strategy



REQUIREMENTS

- Network Security
- Perimeter Security
- Data Protection
- COOP
- Continuous Monitoring
- Malware Defense
- APT Defense
- Mobile Device Security



FUNDING SUMMARY (\$M)

	FY15	FY16
DME	7.2	7.5
SS	38.4	41.6



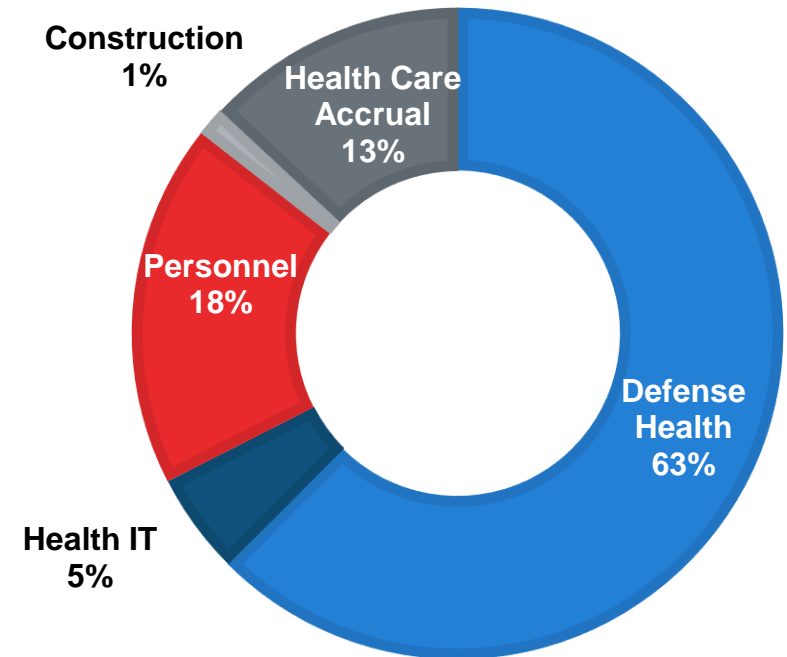
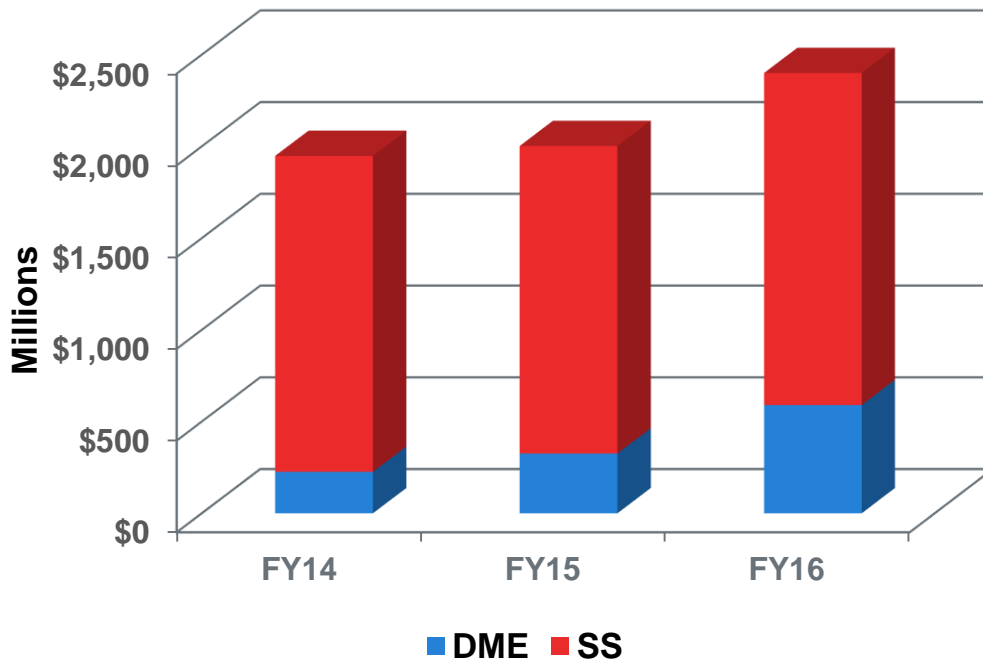
POINT OF CONTACT

Col William Berris,
Commanding Officer,
MCNOSC

Military Health System

Defense Health Budgets

FY16 IT Budget: **\$2.4B** | FY16 Discretionary Budget: **\$47.8B**



20% increase in requested IT spending due to increasing funding for the new EHR, virtualization and network upgrades

- **Rollout of the new EHR**
- **Modernization of battlefield medical information systems**
- **Improved cybersecurity**
 - Medical device security
 - Telehealth
- **Interoperability with non-DOD medical partners**
 - Medical Community of Interest (Med COI)



Military Health System



Army Medicine



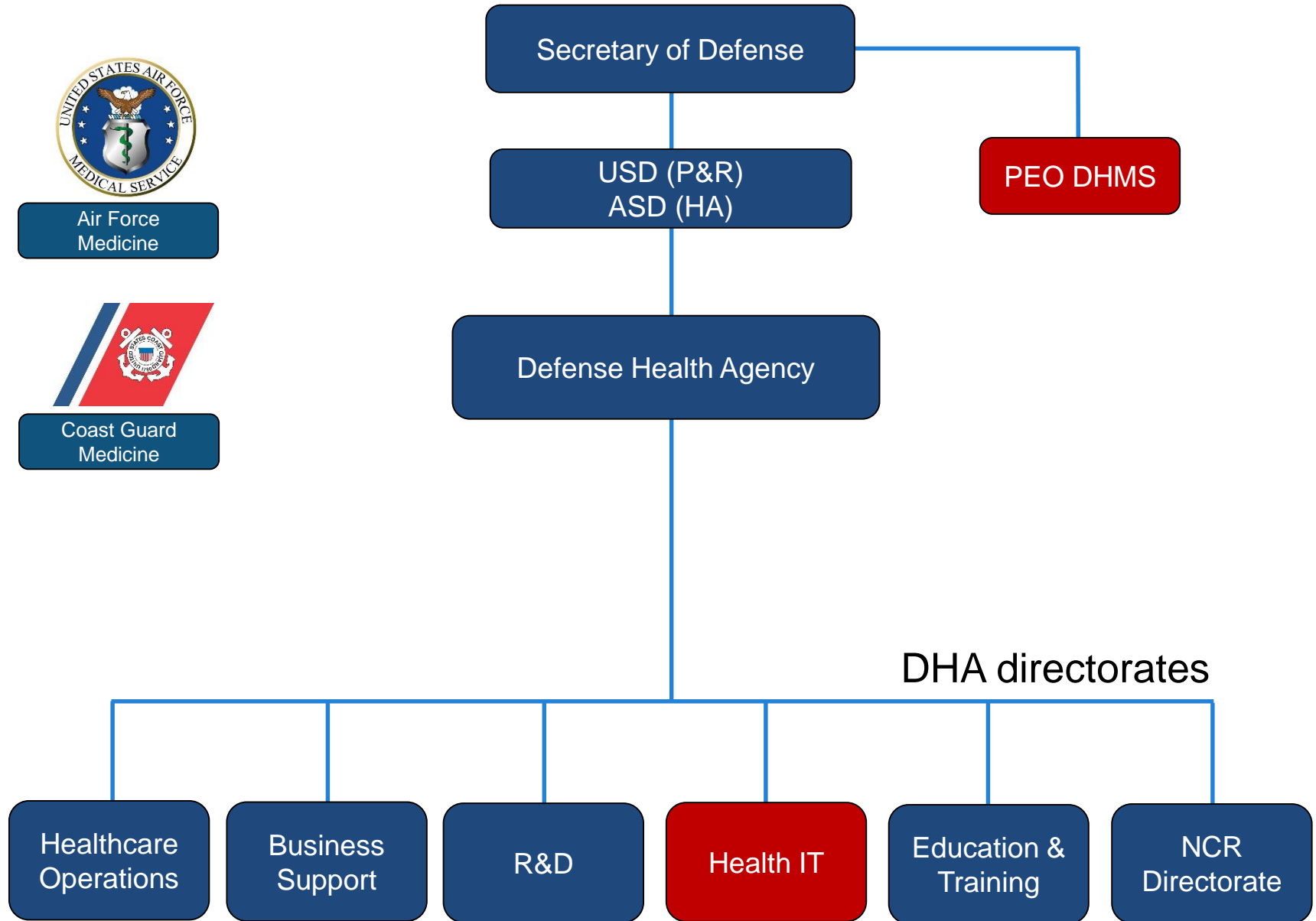
Air Force
Medicine



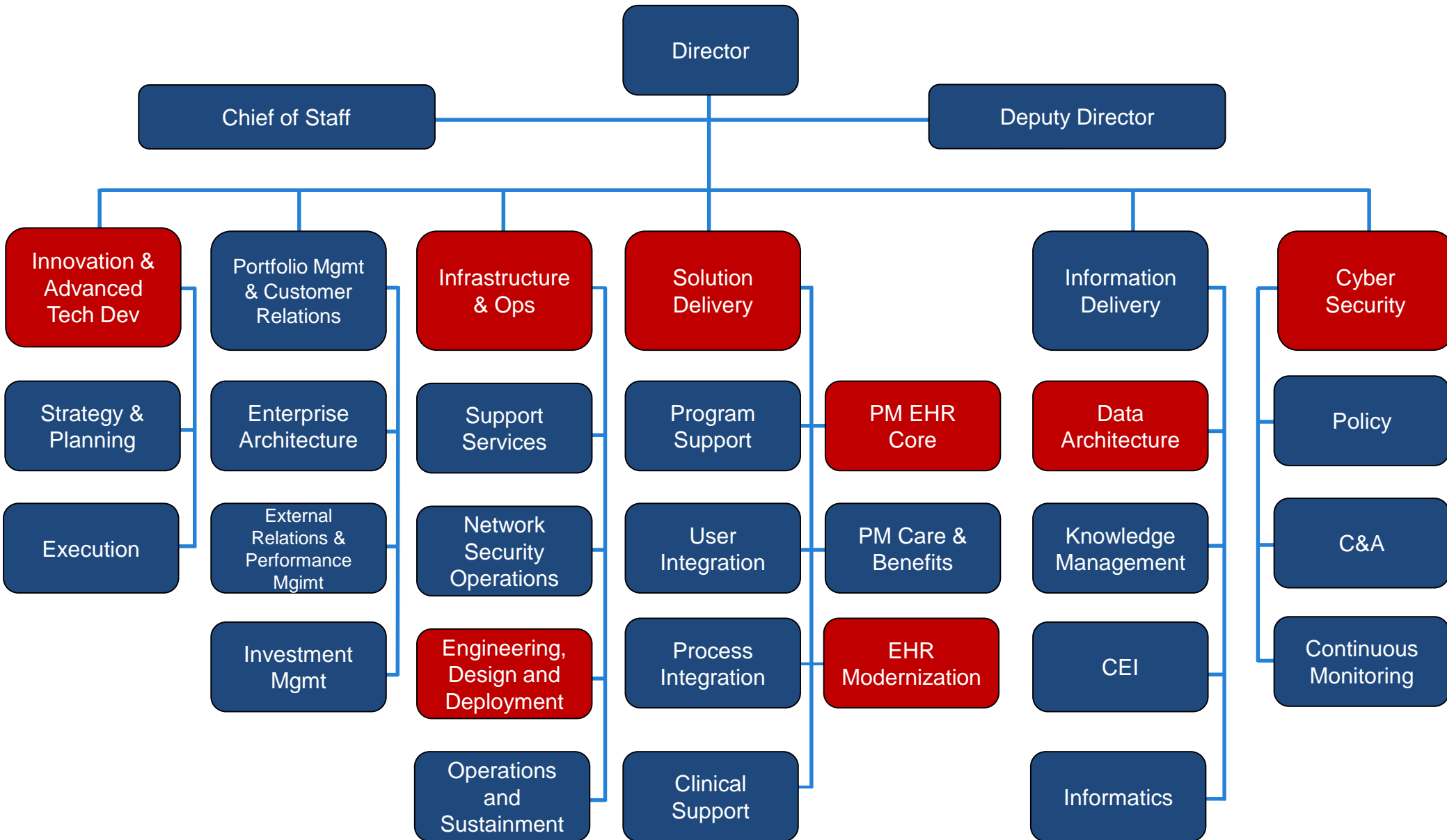
Navy Medicine



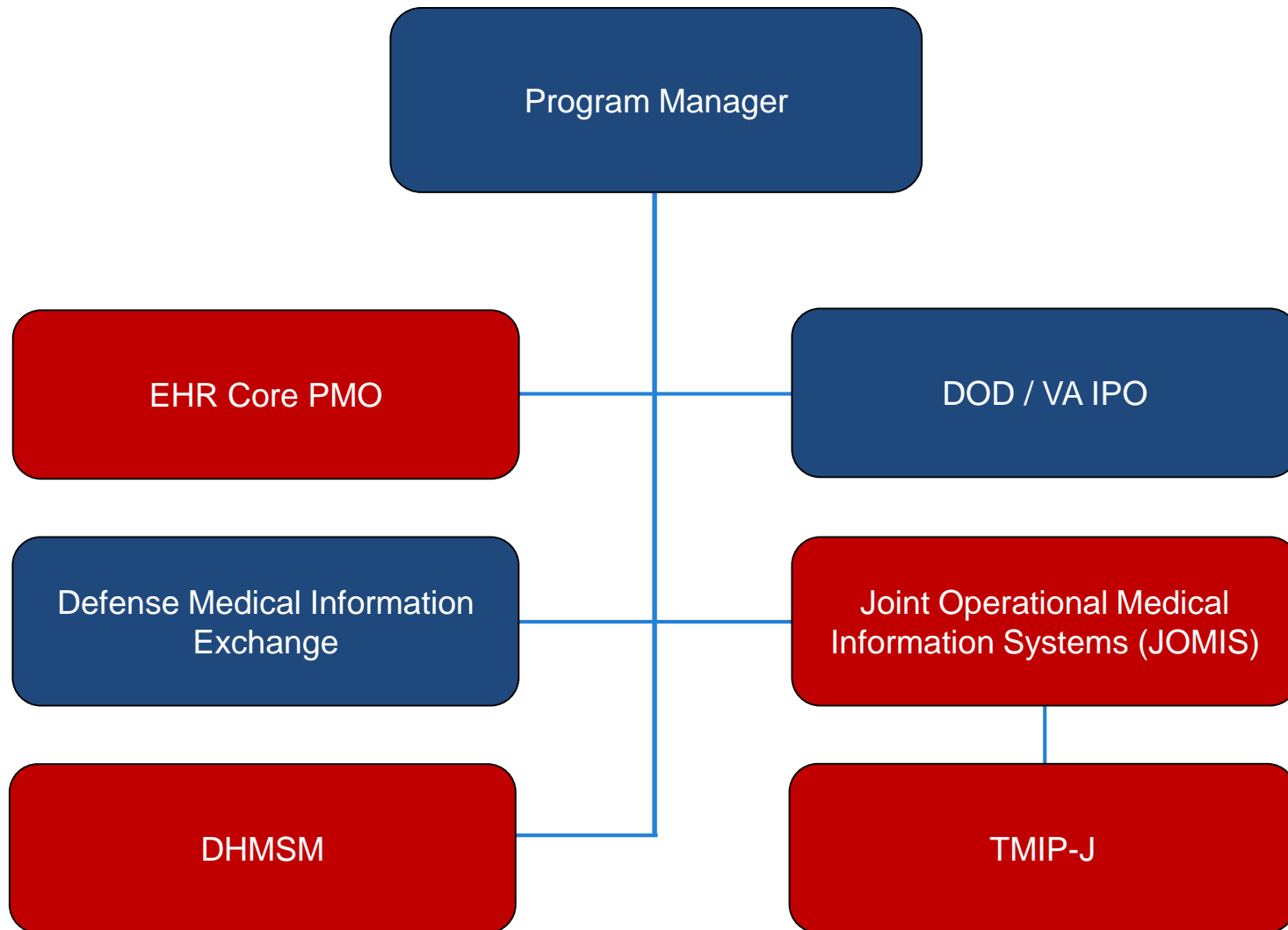
Coast Guard
Medicine



Defense Health Agency Health Information Technology Directorate



Defense Health Management Systems (PEO DHMS)



DOD Healthcare Management System Modernization

DHMSM program will acquire and support deployment, implementation, and sustainment of a commercial electronic health record system (EHR) that replaces DOD legacy Military Health System clinical systems.



STATUS

- Software configuration, design, development and testing of the new EHR
- Initial operating capability by December 2016 with a full deployment by 2022



REQUIREMENTS

- Healthcare Administration Management
- Healthcare Delivery
- Logistics
- Supply Chain Management
- Data Integration
- Virtualization



FUNDING SUMMARY (\$M)

	FY15	FY16
DME	125.1	484.6
SS	23.9	43.0



POINT OF CONTACT

CAPT John Windom,
DHMSM Program
Manager, PEO
DHMS

Theater Medical Information Program-Joint Increment 2

TMIP-J is a family of information systems providing battlefield medicine IT capabilities to warfighters and their healthcare providers. Future requirements will be called Joint Operational Medicine Information Systems Program (JOMIS).



STATUS

- Establish initial JOMIS release based on DHMSM EHR solution and remaining legacy operational medicine capabilities



REQUIREMENTS

- Healthcare Administration Management
- Healthcare Delivery
- Logistics
- Supply Chain Management
- Application Integration
- Systems Engineering & Technical Assistance



FUNDING SUMMARY (\$M)

	FY15	FY16
DME	53.1	11.7
SS	33.6	50.4



POINT OF CONTACT

Claire Evans, SES
JOMIS Program Manager, PEO
DHMS

Conclusion

- **JIE continues to evolve**
 - New strategies for rapid acquisition
 - Looking for innovation to give DOD an “unfair” advantage
 - Security is the most important element of the JIE
- **Your solution is not an island**
 - Interoperability
 - How does your product relate to the mission?

