

Exhibit R-2, RDT&E Budget Item Justification									DATE: February 1999	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07					R-1 ITEM NOMENCLATURE Joint Spectrum Center (JSC)/0303153K					
COST (in millions)	FY98	*FY99	FY00	FY01	FY02	FY03	FY04	FY05	Cost to Complete	Total Cost
Joint Spectrum Center (JS1)		8.813	8.823	8.884	9.408	9.704	9.929	10.160	Contg	Contg
<p>A. <u>Mission Description and Budget Item Justification</u>: The Joint Spectrum Center (JSC) serves as the DOD focal point for electromagnetic (EM) spectrum management matters in support of the Unified Commands, Joint Staff, Assistant Secretary of Defense for Command, Control, Communications and Intelligence (ASD (C³I)), Military Departments, and Defense Agencies in planning, acquisition, training, and operations. The JSC reports operationally to Defense Information Systems Agency (DISA). The JSC is the responsible activity for DOD spectrum management and use involving automation for strategic, theater, and tactical operations. The JSC has the responsibility for architecture and standardization of DOD automated spectrum information and management systems. Specifically, the Center designs, develops, and maintains DOD automated spectrum management systems, evaluation tools, and databases employed by the Unified Commands, Military Departments, and Defense Agencies. The JSC databases are the prime sources of information for DOD use of the EM spectrum. The JSC provides guidance and assistance to Office of Assistant Secretary of Defense (OASD), Joint Staff, DOD activities and Unified Commands to ensure development and acquisition of electromagnetically compatible systems and for the effective deployment of these systems in military operations. This Center is the focal point for spectrum related support, Electromagnetic Environmental Effects (E³), and EM interference resolution assistance to operational units including deployable support to CINC Joint Task Forces. The JSC mission is integral to other vital activities such as Information Operations (IO), Command and Control (C2) Protect and other defensive C3 warfare activities as directed by the Joint Staff. This program element is under Budget Activity 07 because it supports operational systems development.</p> <p>*This is not a new start. Project was realigned from Air Force PE 0303144F/PE 0303153F, ECAC/JSC, project 649E. In addition, funds were aligned from Navy for this project.</p> <p>FY 1998 Accomplishments: (\$ in Millions)</p> <ul style="list-style-type: none"> o Efforts funded in FY98 under AF PE 0303144F 										

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<p><u>FY 1999 Plans:</u></p> <ul style="list-style-type: none"> o Spectrum Technical/Analytical Support to OASD and Joint Staff (1st Qtr - 4th Qtr; \$1.694M) o Spectrum Management Information Systems (1st Qtr - 4th Qtr; \$3.854M) o E3 Program Development (1st Qtr - 4th Qtr; \$3.265M) o Total \$8.813M <p><u>FY 2000 Plans:</u></p> <ul style="list-style-type: none"> o Continue Spectrum Technical/Analytical Support to OASD and Joint Staff (1st Qtr - 4th Qtr; \$1.630M) o Continue Spectrum Management Information Systems (1st Qtr - 4th Qtr; \$3.926M) o Continue E3 Program Development (1st Qtr - 4th Qtr; \$3.267M) o Total \$8.823M <p><u>FY 2001 Plans:</u></p> <ul style="list-style-type: none"> o Continue Spectrum Technical/analytical Support to OASD and Joint Staff (1st Qtr - 4th Qtr; \$1.489M) o Continue Spectrum Management Information Systems (1st Qtr - 4th Qtr; \$4.095M) o Continue E3 Program Development (1st Qtr - 4th Qtr; \$3.300M) o Total \$8.884M <p>*This is not a new start. Project was realigned from Air Force PE 0303144F/PE 0303153F, ECAC/JSC, project 649E. In addition, funds were aligned from Navy for this project.</p>										

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<p>B. <u>Program Change Summary:</u></p> <table border="0"> <thead> <tr> <th></th> <th><u>FY 1998</u></th> <th><u>FY 1999</u></th> <th><u>FY 2000</u></th> <th><u>FY 2001</u></th> </tr> </thead> <tbody> <tr> <td>Previous President's Budget (FY 1999)</td> <td>*</td> <td>8.839</td> <td>8.967</td> <td>9.039</td> </tr> <tr> <td>Appropriated Value</td> <td></td> <td>8.839</td> <td></td> <td></td> </tr> <tr> <td>Adjustments to Appropriated Value</td> <td></td> <td>-.026</td> <td></td> <td></td> </tr> <tr> <td>Adjustments to Budget Year Since FY 1999 President's Budget</td> <td></td> <td></td> <td>-.144</td> <td>-.155</td> </tr> <tr> <td>Current Budget Submit/President's Budget (FY 2000)</td> <td></td> <td>8.813</td> <td>8.823</td> <td>8.884</td> </tr> </tbody> </table> <p>Change Summary Explanation: FY99 decrease due to undistributed congressional adjustments to the Defense-wide RDT&E appropriation. FY00 and FY01 decreases due to revised inflation rates.</p> <p>C. <u>Other Program Funding Summary:</u></p> <table border="0"> <thead> <tr> <th></th> <th><u>FY 1998</u></th> <th><u>FY 1999</u></th> <th><u>FY 2000</u></th> <th><u>FY 2001</u></th> <th><u>FY 2002</u></th> <th><u>FY 2003</u></th> <th><u>FY 2004</u></th> <th><u>FY 2005</u></th> <th><u>Cost to Complete</u></th> </tr> </thead> <tbody> <tr> <td>O&M</td> <td>*</td> <td>14.003</td> <td>14.151</td> <td>13.666</td> <td>13.840</td> <td>14.213</td> <td>14.576</td> <td>14.948</td> <td>Contg</td> </tr> </tbody> </table> <p>*This is not a new start. Project was realigned from Air Force PE 0303144F/PE 0303153F, ECAC/JSC, project 649E. In addition, funds were aligned from Navy for this project.</p> <p>D. <u>Acquisition Strategy:</u> Engineering support services for the JSC are provided by contract. No in-house government capability exists nor is it practical to develop one that can provide the expertise necessary to fulfill the mission and responsibilities of the JSC. The basic period of the current cost plus award fee contract ends 30 September 1999. The contract has provision for option to renew for an additional year (1 October 1999 through 30 September 2000). Full and open competition will be used for acquisition of follow-on contract(s). At the appropriate time, a request for sources will be synopsisized in the Commerce Business Daily (CBD) for the purpose of identifying potential sources for the JSC support requirements.</p>												<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	Previous President's Budget (FY 1999)	*	8.839	8.967	9.039	Appropriated Value		8.839			Adjustments to Appropriated Value		-.026			Adjustments to Budget Year Since FY 1999 President's Budget			-.144	-.155	Current Budget Submit/President's Budget (FY 2000)		8.813	8.823	8.884		<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Cost to Complete</u>	O&M	*	14.003	14.151	13.666	13.840	14.213	14.576	14.948	Contg
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Exhibit R-3 Cost Analysis										DATE: February 1999		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NAME AND NUMBER					
RDT&E, Defense-Wide/07			Joint Spectrum Center/0303153K				Joint Spectrum Center/JS1					
Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 99 Cost	FY 99 Award Date	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Contractor Engineering/Technical Spt	C/CPAF	IIT Research Inst Annapolis, MD	6.536	3/98	6.490	2/99					13.026	13.026
GFE	C/CPAF	IIT Research Inst Annapolis, MD	.400		.400						.800	.800
Contractor Engineering/Technical Spt	C/CPFF	Various	1.877	10/98	1.933	10/99					3.810	3.810
Contractor Engineering/Technical Spt	TBD	TBD						8.884	TBD	TBD	TBD	TBD
Subtotal Test & Evaluation			8.813		8.823			8.884				
Total			8.813		8.823			8.884		Contg	Contg	Contg

Remarks: Contract for effort beyond FY 00 to be determined (TBD). PY's effort primarily funded under Air Force PE 0303144F and under funds managed by Navy.