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R-2 Exhibit RDT&E Budget Item Justification									DATE FEBRUARY 1999	
APPROPRIATION/BUDGET ACTIVITY RDT&E, DW/BA7					R-1 ITEM NOMENCLATURE Program Element (PE) Name and No. C3I INTELLIGENCE PROGRAMS PE 0305190D8Z					
COST (\$ In Millions)	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY200	Cost to Complete	Total Cost
Total PE Cost	8.827	9.551	9.480	10.332	11.384	12.500	12.760	13.027	Continuing	Continuing
Project Name/No. and Subcost C3I Intelligence Programs/P481	8.827	9.551	9.480	10.332	11.384	12.500	12.760	13.027	Continuing	Continuing
Quantity of RDT&E Articles	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		

A Mission Description and Budget Item Justification

Brief Description and Budget Item Justification: PE includes all resources and manpower in support of projects managed by the Intelligence Systems Support Office (ISSO) as directed by the ASD(C3I). ISSO provides oversight and technical support to DoD activities and initiatives requiring assistance in technology areas ranging from concept development through demonstration of full operational capability. The primary focus is on development, integration and assessment of systems or applications in support of non-traditional and contingency warfare. ISSO currently provides:

- ISSO Oversight & Administration
- Battlefield Information Collection and Exploitation System (BICES) Developmental Efforts
- Open House Program (OH)

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- National Drug Intelligence Center (NDIC) for DoD -See Descriptive Summary in NFIP for program details.
- Advanced Sensor Applications Program (ASAP) - See ASAP RDT&E Descriptive Summary for program details.
- Throttle Car (TC)- See Descriptive Summary in the Counterdrug submission for program details.
- Gulf States Initiative (GSI)- See Descriptive Summary in the Counterdrug submission for program details
- Strategic Technical Assessment Program (STAP)
- Battle Damage Assessment Technology (BDAT)
- Technology Transfer Program for Office of Narcotics and Drug Control Program (ONDCP)
- Other Classified Programs

Beginning in FY 1999, the Integrated Information Architecture Development (IIAD) funds were moved to this program element from the Defense Intelligence Agency as a result of the Defense Reform Initiative. The IIAD supports the analysis, management, and technical efforts to improve the development, coordination and integration of the DoD Information Technology Architecture required by the Information Technology Management Reform Act (ITMRA). Existing architecture initiatives, such as the Joint Technical Architecture, C4ISR Architecture Framework and individual operational and systems architectures, require integration and synchronization to usefully serve as coherent and executable guidance for DoD Information Management (IM) activities. These efforts will assist the DoD with the strategic direction and management of information technology programs and investments.

Program Accomplishments and Plans:

FY 1998 Accomplishments:

- Salaries for Program and Financial Managers and Administrative Staff (1.677 Million)
- Facility leased space (0.250 Million)
- Logistical Support (0.410) Million)
- System Engineering and Technical Support (SETA) (0.700 Million)
- Program and Technical Support to the DoD/Library of Congress OPEN HOUSE Initiative (0.450 Million)
- Technology Integration and Systems Development (0.200 Million)
- Program Oversight and Technical Support to BICES (2.030 Million)
- Developed and Tested STAP Methodology in support of USFK IO Planning Requirements(0.20 Million)
- Developed and tested on-line vulnerability methodology for SAF/AA (0.050 Million)

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- Definitized Technology Demonstration (0.050 Million)
- Developed Battle Damage Assessment Technology (BDAT) (0.050 Million)
- Explored database development for Foreign Military Acquisition Community (0.010 Million)
- Initiated program planning arrangement with ONDCP technology transfer projects (0.010 Million)
- Supported Air Force continued upgrade of HAARP (2.000 Million)
- Defined high priority applications for HAARP (0.330 Million)
- Defined modeling and experimental design for detection (0.410 Million)

FY 1999 Plans:

- Salaries for Program and Financial Managers and Administrative Staff (1.800 Million)
- Facility leased space (0.250 Million)
- Logistical Support (0.400 Million)
- System Engineering and Technical Support (SETA) (0.670 Million)
- Program and Technical Support to the DoD/Library of Congress OPEN HOUSE Initiative (0.450 Million)
- Technology Integration and Systems Development (0.223 Million)
- Program Management and Technical Support to BICES (1.850 Million)
- Continue Technology Demonstration (0.100 Million)
- Explore Battle Damage Assessment Technology (BDAT) (0.100 Million)
- Continued support to Strategic Technology Assessment Technology Program (STAP)(0.100 Million)
- Continued support to ONDCP (0.010 Million)
- Support the development of an enterprise level information network and information management architecture to address the needs of forces for relevant and timely information (0.740 Million)
- Analyze Defense-wide, cross command and coalition issues relating to defense information Infrastructure in support of the Unified Commands and coalition partners. (0.613 Million)
- Support the development of a technical plan to migrate legacy C3 systems into compliance with the Defense Information Infrastructure. (0.500 Million)
- Support classified intelligence operations program research at the Services and Commands (1.745 Million)

FY 2000 Plans:

- Salaries for Program and Financial Managers and Administrative Staff (2.220 Million)
- Facility leased space (0.250 Million)

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- Logistical Support (0.330 Million)
- System Engineering and Technical Support (SETA) (0.500 Million)
- Program and Technical Support to the DoD/Library of Congress OPEN HOUSE Initiative (0.400 Million).
- Technology Integration and Systems Development (0.100 Million)
- Program Management and Technical Support to BICES (1.850 Million)
- Continue Battle Damage Assessment Technology (BDAT) (0.100 Million)
- Continued support to STAP (0.100 Million)
- Support the insertion of the DoD Architecture Framework into DoD information Technology efforts to ensure consistency of architecture developments. (0.493 Million)
- Continue to analyze Defense-wide, cross-command, and coalition issues relating to Defense Information Infrastructure in Support of the Unified Command and coalition partners. (1.275 Million)
- Support classified intelligence operations program research at the Services and Commands (1.862 Million)

FY 2001 Plans:

- Salaries for Program and Financial Managers and Administrative Staff (2.300 Million)
- Facility leased space (0.250 Million)
- Logistical Support (0.340 Million)
- System Engineering and Technical Support (SETA) (0.500 Million)
- Technology Integration and Systems Development (0.2340 Million)
- Program Management and Technical Support to BICES (1.850 Million)
- Continue Battle Damage Assessment Technology (BDAT) (0.100 Million)
- Continue support to STAP (0.100 Million)
- Continue to assess the information superiority capabilities of the Unified Commands and coalition partners. (1.246 Million)
- Continue to explore evolving technology to ensure compliance with Defense Information Infrastructure. (0.550 Million)
- Support classified intelligence operations program research at the Services and Commands (2.862 Million)

C3I Intelligence Programs is in Budget Activity 7, Operational Systems Development because it is consistent with established DoD definitions for BA 7.

B. Program Change Summary

Total

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	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u> Cost
Previous President's Budget	5.978	9.672	9.658	10.517 Continuing
Appropriated Value				
Adjustments to Appropriated Value				
a. Internal Reprogramming	+3.000			
b. Below threshold program Adjustments	-.151			
c. Inflation Adjustment		-.121	-.178	-.185
Amended Budget Estimate	8.827	9.551	9.480	10.332 Continuing

Change Summary Explanation: N/A

C. Other Program Funding Summary: N/A

D. Acquisition Strategy: N/A

E. Schedule Profile: N/A

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Exhibit R2a RDT&E Project Justification									DATE FEBRUARY 1999	
APPROPRIATION/BUDGET ACTIVITY RDT&E, DW/BA7					R-1 ITEM NOMENCLATURE Program Element (PE) Name and No. C3I INTELLIGENCE PROGRAMS PE 0305190D8Z					
COST (<i>In Millions</i>)	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	Cost to Complete	Total Cost
Project Cost	8.827	9.551	9.480	10.332	11.384	12.500	12.760	13.027	Continuing	Continuing
RDT&E Articles Qty									Continuing	Continuing

A. Mission Description and Budget Item Justification:

The C3I Intelligence Programs project includes funding for:

ISSO: resources and manpower in support of projects managed by the Intelligence Systems Support Office (ISSO) as directed by the ASD(C3I). ISSO provides a full spectrum of Program Oversight and support to DoD activities and initiatives requiring assistance in technology areas ranging from concept development through demonstration of full operational capability. The primary focus is on development, integration and assessment of systems or applications in support of non-traditional and contingency warfare.

IIAD: The Integrated Information Architecture Development supports the analysis, management, and technical efforts to improve the development, coordination and integration of the DoD Information Technology Architecture required by the Information Technology Management Reform Act (ITMRA). Existing architecture initiatives, such as the Joint Technical Architecture, C4ISR Architecture Framework and individual operational and systems architectures, require integration and synchronization to usefully serve as coherent and executable guidance for DoD Information Management (IM) activities. These efforts will assist the DoD with the strategic direction and management of information technology programs and investments. Note: Funding was moved to this PE beginning in FY99 from DIA (CISA) as part of the OSD (C3I) reorganization under the Defense Reform Initiative.

B. Other Program Funding Summary: None

C. Acquisition Strategy: N/A

D. Schedule Profile

Fiscal Year actual and planned events by quarter.

ISSO:

- Initiated contractor sponsored C4ISR Independent Research & Development (IRAD)activities 1QFY98
- Explored Battle Damage Assessment Technology 3QFY98
- Assessed DoD Vulnerability on the Internet Study 3QFY98
- Developed Transnational Threat Program Concept 4QFY98
- Pursue Industrial Base Alliances 2QFY99
- Develop International Interoperability Architecture 4QFY99

OPEN HOUSE:

- Continued site operations activities at all sites 1QFY98
- Site activation in Bulgaria investigated and declined 1QFY98
- Investigated expanding program to Russian Military archives in Moscow 1QFY98
- Film processing site established in Moscow 3QFY98
- New site established at Russian Academy of Sciences Library, St. Petersburg 3QFY98
- State Public Historical Library added to Moscow participation 3QFY98
- Investigated activation of a site at the Slovakian Military Archives 3QFY98
- Investigated activation of a site at the Russian State Library, Moscow 4QFY98
- Complete Activation of Slovakian Military Archives 2QFY99
- Continue site operations activities at all sites 1QFY00
- Prepare for transfer or close of OPEN HOUSE Program 1QFY00

BICES:

- Implemented Global Switching capability for US BICES Connectivity 1QFY98
- Implemented DIA Proliferation and MIPS Database on BICES 2QFY98
- Completed initial development of US Gateway Web access software 2QFY98

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- Developed/tested/evaluated Security Voice capability for BICES Network (Voice over IP technology) 3QFY98
- Developed and implemented X.500 Directory Services for BICES Backbone Network 3QFY98
- Developed and tested improved integrated BICES communications architecture (Improved bandwidth sharing) 4QFY98
- Design, Develop and integrated BICES Interpersonal Services into the US BICES components 1QFY99
- Integrate and test US BICES Gateway National Contribution database migration to web technology access for Target Architecture Version.2 2QFY99
- Initiate development to extend US Gateway to Invited Nations 3QFY99
- Migrate GCCS and the DII/COE to BICES 4QFY99
- Develop and Integrate US Gateway/NCD into USEUCOM theater intelligence architecture to include NATO Four Domains architecture 4QFY99
- Integrate intelligence products into US National Contribution Database 2QFY00
- Expand TAV 2.0 to Lower National Levels 3QFY00
- Expand US Gateway/NCD to Support Invited Nations to NATO 4QFY00
- Migrate US portion of BICES Backbone Network to NATO communications Circuits 1QFY01
- Develop BICES C4ISR TAV 3.0 hardware/software baseline and implement Lower National Levels 2QFY01
- Integrate BICES TAV 3.0 C4ISR functions with NATO 3QFY01
- Develop and integrate Multinational information intranets and regional fusion centers 4QFY01

STAP:

- Provided initial assessment for Joint Staff requirements 4QFY98
- Define target criteria 1QFY99
- Assess joint agency support requirements 3QFY99
- Assess critical foreign technologies for evaluation 3QFY99
- Define emerging country infrastructures 4QFY99
- Evaluate technology trends and impacts 4QFY99

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- Provide joint staff technology updates 2QFY00
- Provide specific technology evaluation for target countries 4QFY00
- Continue updates and system enhancements 2QFY01
- Evaluate specific technologies for foreign acquisition 4QFY01

BDAT:

- Defined system requirements 2QFY98
- Established operational concepts 4QFY98
- Pursue Organizational Alliances 3QFY99
- Defined target characterizations 4QFY99
- Establish signal processing improvements 2QFY00
- Define platform parameters 3QFY00
- Optimize UAV requirements 4QFY00
- Complete UAV platform evaluation 2QFY01
- Provide airborne testbed 3QFY01
- Evaluate technology enhancements 4QFY01

ONDCP:

- Defined system specifications 4QFY98
- Completed project reviews 3QFY99
- Evaluate Defense technologies 4QFY99
- Provide system recommendations 4QFY99

IIAD:

- Completed JPAS Software Development 3QFY98
- Developed prototype Personnel Recovery C4ISR architectures 3QFY98
- Completed initial development of integrated C4ISR architectures 4QFY98
- Complete technical plan to migrate C3 systems 4QFY99
- Support development of enterprise level network & information management architecture 4QFY99
- Analyze department-wide defense information issues 4QFY99

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- Evaluate DoD Information Technology efforts 3QFY00
- Analyze department-wide defense information issues 4QFY00
- Assess information superiority capabilities of commands 4QFY01
- Evaluate evolving technology impacting Defense Information Infrastructure 4QFY01

HAARP:

- Support Air Force HAARP enhancements 2QFY98
- Define HAARP system parameters 2QFY98
- Support Air force HAARP requirements 2QFY98

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Exhibit R-3 Cost Analysis								Date: February 1999				
APPROPRIATION/BUDGET ACTIVITY RDT&E,DW/BA7			PROGRAM ELEMENT PE0305190D8Z			PROJECT NAME AND NUMBER C3I Intel Programs/481						
Cost Categories (Tailor to WBS, or System /Item Requirements)	Contract Method & Type	Performing Activity Location	Total PYs Cost	CY Cost	CY Award Date	BY1 Cost	BY1 Award Date	BY2 Cost	BY2 Award Date	Cost To Complete	Total Cost	Target Value Contract
Development Test & Evaluation	multiple	various	26.086	1.767	4/99	1.949	4/00	2.913	4/01	Cont.	Cont.	
Operational Test & Evaluation												
Tooling												
GFE												
Subtotal T&E			26.086	1.767		1.949		2.913				
Remarks												
C3I Intelligence Programs includes the development of Systems and Technology. When the project reaches Full Operating Capacity (FOC) they may be transferred to the appropriate service of agency for sustainment.												
Contractor Engineering Support	multiple	various	13.470	1.986	4/99	1.947	4/00	1.319	4/01	Con't	Con't	
Government Engineering Support	Multiple	various	1.199	.500	4/99	.500	4/00	.500	4/01	Con't	Con't	
Program Management Support			1.389	.190	4/99	.190	4/00	.190	4/01	Con't	Con't	
Program Management Personnel												
Travel			1.430	.230	4/99	.230	4/00	.230	4/01	Con't.	Con't	
Labor (Research Personnel)				1.170		1.126	4/00	1.262	4/01	Con't.	Con't	
Overhead	multiple	various	26.843	3.708	4/99	3.538	4/00	3.918	4/01	Con't	Con't	
Subtotal Management			44.331	7.784		7.531		7.419				
Remarks												

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Total Cost			70.417	9.551		9.480		10.332			
Remarks											

(Exhibit R-3, Page 2 of 4)