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| RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit) | | | | | | | | DATE February 2000 | | |
|--|-----------------------------|-------------------|---------------------|--|---------------------|---------------------|---------------------------|--------------------------|---------------------|------------|
| BUDGET ACTIVITY 07 - Operational System Development | | | | PE NUMBER AND TITLE 0308699F Shared Early Warning System | | | | PROJECT 674838 | | |
| COST (\$ in Thousands) | | FY 1999 Actual | FY 2000 Estimate | FY 2001 Estimate | FY 2002 Estimate | FY 2003 Estimate | FY 2004 Estimate | FY 2005 Estimate | Cost to Complete | Total Cost |
| 674838 | Shared Early Warning System | 0 | 11,532 | 4,219 | 4,411 | 3,424 | 2,932 | 2,928 | Continuing | TBD |
| | Quantity of RDT&E Articles | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <p>(U) <u>A. Mission Description</u> Shared Early Warning Systems (SEWS) developed out of Presidential foreign policy initiatives beginning in 1996. Arrangements are negotiated with individual countries on a bilateral basis to provide selected region-specific missile warning data. These efforts were initially handled on an ad hoc basis through the Office of the Secretary of Defense (OSD), the Joint Staff, and the National Reconnaissance Office (NRO). Regional U.S. CINCs and other policy makers strongly support these efforts based on political and operational benefits. In 1998, SEWS was established as a formal DoD program with the Air Force as the lead service. SEWS is comprised of: program management by the system program office (SPO) to include the use of Federally Funded Research & Development Corporation and Systems Engineering and Technical Assistance contractors to develop a common SEWS architecture; coordination, maintenance, and sustainment of the existing systems hardware and software to include any necessary Y2K problem resolution; design, test, and installation of a Joint Warning Center (JWC) in Moscow; development and maintenance of a multi-lingual, web-based infrastructure to address Pre-Launch Notification System issues; and site preparation/installation for additional systems, as required.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u> (U) \$0 Not Applicable (U) \$0 Total</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$1,832 Design, Test and Install Joint Warning Center (JWC) in Moscow to include a Pre-Launch Notification System (U) \$9,700 Develop common architecture and begin installation at existing SEWS sites worldwide (U) \$11,532 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$1,200 Continue to normalize a common SEWS architecture (U) \$510 Implement Pre-Launch Notification System in additional countries as required (U) \$2,509 Begin common architecture installation at additional SEWS sites as negotiated by SECDEF via OSD (U) \$4,219 Total</p> | | | | | | | | | | |
| Project 674838 | | | Page 1 of 5 Pages | | | | Exhibit R-2 (PE 0308699F) | | | |

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(U) **B. Budget Activity Justification**

This program is in Budget Activity 7 - Operational System Development, because it supports work on currently operating systems and/or upgrades still in engineering development

(U) **C. Program Change Summary (\$ in Thousands)**

| | <u>FY 1999</u> | <u>FY 2000</u> | <u>FY 2001</u> | <u>Total Cost</u> |
|---|----------------|----------------|----------------|-------------------|
| (U) Previous President's Budget (FY 2000 PBR) | 0 | 11,532 | 4,220 | TBD |
| (U) Appropriated Value | 0 | 11,532 | | 0 |
| (U) Adjustments to Appropriated Value | | | | |
| a. Congressional/General Reductions | 0 | | | 0 |
| b. Small Business Innovative Research | 0 | | | 0 |
| c. Omnibus or Other Above Threshold Reprogram | 0 | | | 0 |
| d. Below Threshold Reprogram | 0 | | | 0 |
| e. Rescissions | 0 | | | 0 |
| f. Other | 0 | | | TBD |
| (U) Adjustments to Budget Years Since FY 2000 PBR | 0 | | -1 | TBD |
| (U) Current Budget Submit/FY 2001 PBR | 0 | 11,532 | 4,219 | TBD |

(U) **Significant Program Changes:**

(U) **D. Other Program Funding Summary (\$ in Thousands)**

| | <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</u> | <u>Total Cost</u> |
|-----------------------------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------|
| | <u>Actual</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Complete</u> | |
| (U) AF RDT&E | 8,000 | | | | | | | | |
| (U) PE0305906F, NCMC TW/AA BA7 | | | | | | | | | |

(U) **E. Acquisition Strategy**

This program was managed through FY99 under the same ad hoc arrangements as in past years. Beginning in FY00, tasks will be implemented via the Integrated Space Command and Control (ISC2) contract. After final contract award in late-FY00 the ISC2 contract will employ an evolutionary spiral development acquisition strategy that enables rapid development and fielding of an initial capability in response to validated requirements. Implementation within the ISC2 contract will provide significant benefits to SEWS by taking advantage of the commonality between the SEWS and the missile warning mission already included as part of ISC2. This synergy will encourage the use of a common system support infrastructure and reuse of software components. The ISC2 contract will be a performance-oriented

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(U) **E. Acquisition Strategy Continued**
contract vehicle that drives Total System Performance Responsibility to industry.

(U) **F. Schedule Profile**

| | <u>FY 1999</u> | | | | <u>FY 2000</u> | | | | <u>FY 2001</u> | | | |
|--|----------------|---|---|---|----------------|---|---|---|----------------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| (U) Lead Service Designation | * | | | | | | | | | | | |
| (U) CY2KSS IOC | | | | | * | | | | | | | |
| (U) ISC2 Contract Award | | | | | | X | | | X | | | |
| (U) Complete System Architecture Development | | | | | | | X | | | | | |
| (U) Install Pre-Launch Notification System for JWC | | | | | | | | | | X | | |
| (U) JWC Site Operational | | | | | | | | | | X | | |
| (U) Standardization of additional sites with existing architecture | | | | | | | | | | | | X |

*completed task /X scheduled task.
- ISC2 initial contract award will be in Feb 00 with two contractors followed by a rolling down select with final award in Aug 00 to one contractor.

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| RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3) | | | | | | | | DATE February 2000 | | | |
|--|---|-----------------------------|----------------------------|----------------------------|---|-------------------------------|-----------------------|-----------------------|-----------------------|---------------------------|----------------------|
| BUDGET ACTIVITY 07 - Operational System Development | | | | | PE NUMBER AND TITLE 0308699F Shared Early Warning System | | | | PROJECT 674838 | | |
| (U) <u>A. Project Cost Breakdown (\$ in Thousands)</u> | | | | | | | | | | | |
| | | | | | | <u>FY 1999</u> | | <u>FY 2000</u> | | <u>FY 2001</u> | |
| (U) | Major Contract | | | | | 0 | | 6,687 | | 1,987 | |
| (U) | Award/Performance Fee | | | | | 0 | | 518 | | 435 | |
| (U) | System Engineering | | | | | 0 | | 2,688 | | 1,368 | |
| (U) | Program Management Administration (PMA) | | | | | 0 | | 1,639 | | 429 | |
| (U) | Total | | | | | 0 | | 11,532 | | 4,219 | |
| (U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u> | | | | | | | | | | | |
| (U) <u>Performing Organizations:</u> | | | | | | | | | | | |
| | <u>Contractor or Government</u> | <u>Contract Method/Type</u> | <u>Award or Obligation</u> | <u>Performing Activity</u> | <u>Project Office</u> | <u>Total Prior to FY 1999</u> | <u>Budget FY 1999</u> | <u>Budget FY 2000</u> | <u>Budget FY 2001</u> | <u>Budget to Complete</u> | <u>Total Program</u> |
| | <u>Performing Activity</u> | <u>or Funding Vehicle</u> | <u>Date</u> | <u>EAC</u> | <u>EAC</u> | | | | | | |
| <u>Product Development Organizations</u> | | | | | | | | | | | |
| | ISC2 Contractor (TBD) | CP/AF | Aug 00 | N/A | N/A | 0 | 0 | 2,100 | 2,422 | Continuing | TBD |
| | SPAWAR | MIPR | Nov 99 | | | | | 1,384 | | | 1,384 |
| | NRO | MIPR | Dec 99 | | | | | 3,049 | | | 3,049 |
| | Various Ctrs/Gov Agencies | TBD | TBD | N/A | N/A | 0 | 0 | 672 | 0 | Continuing | TBD |
| <u>Support and Management Organizations</u> | | | | | | | | | | | |
| | FFRDC | CPFF | N/A | N/A | N/A | 0 | 0 | 924 | 485 | Continuing | TBD |
| | A&AS | C/R | Apr 00 | N/A | N/A | 0 | 0 | 1,764 | 883 | Continuing | TBD |
| | PMA | N/A | N/A | N/A | N/A | 0 | 0 | 1,639 | 429 | Continuing | TBD |
| <u>Test and Evaluation Organizations</u> | | | | | | | | | | | |
| | N/A | | | | | | | | | | |
| (U) <u>Government Furnished Property:</u> | | | | | | | | | | | |
| | <u>Item</u> | <u>Contract Method/Type</u> | <u>Award or Obligation</u> | <u>Delivery</u> | | <u>Total Prior to FY 1999</u> | <u>Budget FY 1999</u> | <u>Budget FY 2000</u> | <u>Budget FY 2001</u> | <u>Budget to Complete</u> | <u>Total Program</u> |
| | <u>Description</u> | <u>or Funding Vehicle</u> | <u>Date</u> | <u>Date</u> | | | | | | | |

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(U) **Government Furnished Property Continued:**

| <u>Item</u> | <u>Contract Method/Type or Funding Vehicle</u> | <u>Award or Obligation Date</u> | <u>Delivery Date</u> | <u>Total Prior to FY 1999</u> | <u>Budget FY 1999</u> | <u>Budget FY 2000</u> | <u>Budget FY 2001</u> | <u>Budget to Complete</u> | <u>Total Program</u> |
|--|--|---------------------------------|----------------------|-------------------------------|-----------------------|-----------------------|-----------------------|---------------------------|----------------------|
| <u>Product Development Property</u> | | | | | | | | | |
| None | | | | | | | | | |
| <u>Support and Management Property</u> | | | | | | | | | |
| None | | | | | | | | | |
| <u>Test and Evaluation Property</u> | | | | | | | | | |
| None | | | | | | | | | |
| | | | | <u>Total Prior to FY 1999</u> | <u>Budget FY 1999</u> | <u>Budget FY 2000</u> | <u>Budget FY 2001</u> | <u>Budget to Complete</u> | <u>Total Program</u> |
| <u>Subtotals</u> | | | | | | | | | |
| Subtotal Product Development | | | | 0 | 0 | 7,205 | 2,422 | TBD | TBD |
| Subtotal Support and Management | | | | 0 | 0 | 4,327 | 1,797 | TBD | TBD |
| Subtotal Test and Evaluation | | | | | | | | | |
| Total Project | | | | 0 | 0 | 11,532 | 4,219 | TBD | TBD |