

Exhibit R-2, RDT&E Budget Item Justification									DATE: FEBRUARY 2000	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07					R-1 ITEM NOMENCLATURE Minimum Essential Emergency Communications Network/0303131K					
COST (in millions)		FY99	FY00	FY01	FY02	FY03	FY04	FY05	Cost to Complete	Total Cost
Total Program Element (PE)		4.367	5.270	7.099	7.252	7.477	7.667	7.761	Contg	Contg
Strategic C3 Support/T70		2.382	2.654	2.773	2.807	2.911	2.972	3.036	Contg	Contg
Special Projects/T64		1.985	2.616	4.326	4.445	4.566	4.695	4.725	Contg	Contg
<p>A. <u>Mission Description and Budget Item Justification:</u> This PE has two primary missions. The first focuses on ensuring the implementation of national policy requiring Nuclear Command, Control and Communications (NC3) systems. Supporting efforts assure positive control of nuclear forces and connectivity between the National Command Authorities (NCA), and strategic and theater forces. DISA also ensures that a balanced and integrated capability is maintained throughout all phases of conflict and instability. This provides informed decision-making linkage between the NCA and the Commanders-in-Chief (CINCs) of the Unified and Specified Commands. As the DOD Nuclear C3 (NC3) Systems Engineer, DISA provides direct and specialized support to ASD(C3I) and the Joint Staff (JS) and recommends support or non-support for NC3 programs as well as fail safe procedures and risk reduction actions. The second mission is performing classified work in four major areas: (1) communications planning, (2) testing and assessment, (3) interoperability engineering, and (4) development of concepts of operation and architectures. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.</p>										
B. <u>Program Change Summary</u>						<u>FY99</u>	<u>FY00</u>	<u>FY01</u>		
Previous President's Budget (FY 2000)						3.052	3.799	4.023		
Appropriated Value						3.061	3.799			
Adjustments to Appropriated Value						1.306	1.482			
Congressional Rescission							-.011			
Adjustments to Budget Years Since FY 00 President's Budget								3.076		
Current Budget Submit/President's Budget (FY 2001)						4.367	5.270	7.099		

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<p>Change Summary Explanation:</p> <p>FY99 change due to below threshold reprogramming.</p> <p>FY00 increase is due to a below threshold reprogramming to support a Departmental initiative.</p> <p>FY01 increase is due to increased support of a Departmental initiative.</p> <p style="text-align: center;">Page 2 of 8</p>		

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Exhibit R-2a, RDT&E Project Justification

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APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT					PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/07		Minimum Essential Emergency Communications Network (MEECN)/0303131K					Strategic C3 Support/T70			
COST (in millions)		FY99	FY00	FY01	FY02	FY03	FY04	FY05	Cost to Complete	Total Cost
Project Cost		2.382	2.654	2.773	2.807	2.911	2.972	3.036	Contg	Contg

A. Mission Description & Budget Item Justification: This project has three elements: Systems Analysis, Operational Assessments, and Systems Engineering. Together, these elements perform the mission of the NC3 systems engineer and NCA and Nuclear C3 support for ASD(C3I) and the Joint Staff.

The first element, Systems Analysis supports long-range planning and vulnerability assessments to ensure the NC3 system is adequate under all conditions of stress or war. This element analyzes the Nuclear Command and Control System (NCCS), i.e., strengths and weaknesses and recommends investment strategies to evolve the NCCS to achieve desired capabilities. Nuclear threats to include terrorist activities, both regional and global, are analyzed in special reports for ASD(C3I) and the Joint Staff.

The second element is Operational Assessments of fielded C3 systems and weapon platforms. These assessments are the sole means for positive verification of communications plans, procedures, operation orders, training, equipment and end-to-end system configuration. Assessments include strategic and theater, and national level C3 interfaces into the NC3 system. DISA conducts tests in an operational setting with the Joint Staff, CINCs and nuclear forces worldwide.

The third element is Systems Engineering which provides the Senior Leaders Travel Communications System with technical and management advice, planning support, systems engineering, and Test & Evaluation (T&E). Leading edge C4I technology is assessed for all communication platforms supporting Executive Travelers/Senior Leaders to include the interoperability of hardware and operational procedures. This element supports DoD and NCA aircraft, i.e., Air Force One and the National Airborne Operations Center (NAOC).

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FY 1999 Accomplishments:

- o Continued NC3 operational assessments/positive command and control, and Y2K support (1st Qtr - 4th Qtr; \$1,551K)
- o Continued NC3 strategic planning, updated High Altitude Electromagnetic Pulse (HEMP) prioritization and completed assessments (1st Qtr - 4th Qtr; \$385K)
- o Continued NC3 airborne engineering support, and developed airborne DII insertion plans (1st Qtr - 4th Qtr; \$446K)
- o Total \$2.382M

FY 2000 Plans:

- o Continue NC3 operational assessments/positive command and control.(1st Qtr - 4th Qtr; \$1,301K)
- o Continue NC3 strategic planning and assessments to include National Missile Defense (NMD) and HEMP support (1st Qtr - 4th Qtr; \$736K)
- o Continue systems engineering, Senior Leader Travel Communications System (SLTCS) and White House Communications Agency (WHCA) engineering support (1st Qtr - 4th Qtr; \$617K)
- o Total \$2.654M

FY 2001 Plans:

- o Continue NC3 operational assessments/positive command and control (1st Qtr - 4th Qtr; \$1,550K)
- o Continue NC3 strategic planning and assessments to include NMD and HEMP support (1st Qtr - 4th Qtr; \$518K)
- o Continue NC3 airborne engineering, SLT and WHCA engineering support (1st Qtr - 4th Qtr; \$705K)
- o Total \$2.773M

B. Other Program Funding Summary:

	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Operations and Maintenance:	1.342	1.583	1.570	1.491	1.021	1.043	1.066

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C. Acquisition Strategy: Raytheon E-Systems, Arlington, VA; Science Applications International Corporation (SAIC), McLean, VA; Booz-Allen Hamilton, Inc.; McLean, VA.

D. Schedule Profile: Events cited below are recurring events for each fiscal year (1999-2005).

- 1st Qtr - Conduct Strategic Mobile Command Center Operation Order for Joint Staff (JS).
- 1st Qtr - Plan/Conduct Strategic and Theater Communications Assessment (Polo Hat) for JS.
- 1st Qtr - Conduct JS/CINC Staff Assistance Exercise (CINCSPACE, CINCSTRAT, National Airborne Operation Center).
- 1st Qtr - Provide ASD(C3I) NC3 Review Report.
- 1st Qtr - Assist in NCA and Nuclear C3 Aircraft modernization and overhaul.
- 2nd Qtr - Provide NC3 Systems Engineer Annual Report to ASD(C3I).
- 2nd Qtr - Conduct JS/CINC Staff Assistance Exercise (CINCPAC).
- 2nd Qtr - Plan/Conduct Strategic and Theater Communications Assessment (Polo Hat) for JS.
- 2nd Qtr - Provide Non-Strategic Communications Evaluation (CINCEUR).
- 2nd Qtr - Assist in NCA and Nuclear C3 Aircraft modernization and overhaul.
- 3rd Qtr - Plan/Conduct Strategic and Theater Communications Assessment (Polo Hat) for JS.
- 3rd Qtr - Update Emergency Communications Procedures CJCS, Emergency Action Procedures (EAP) Vol. 7 for JS.
- 3rd Qtr - Assist in NCA and Nuclear C3 Aircraft modernization and overhaul.
- 4th Qtr - Plan/Conduct Strategic and Theater Communications Assessment (Polo Hat) for JS.
- 4th Qtr - Update National Military Command System (NMCS)/DOD Emergency Communications Plan for JS.
- 4th Qtr - Assist in NCA and Nuclear C3 Aircraft modernization and overhaul.

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Exhibit R-3 Cost Analysis							DATE: FEBRUARY 2000				
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT				PROJECT NAME AND NUMBER					
RDT&E, Defense-Wide/07		Minimum Essential Emergency Communications Network (MEECN)/0303131K				Strategic C3 Support/T70					
Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost To Complete	Total Cost	Target Value of Contract	
Systems Engineering	SS/C CPAF CPFF MIPR	Multiple Performing Activities	4.552	2.654	12/99	2.773	12/00	Contg.	Contg.	N/A	

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RDT&E, Defense-Wide/07		Minimum Essential Emergency Communications Network (MEECN)/0303131K				Special Projects/T64				
COST (in millions)		FY99	FY00	FY01	FY02	FY03	FY04	FY05	Cost to Complete	Total Cost
Project Cost		1.985	2.616	4.326	4.445	4.566	4.695	4.725	Contg	Contg
<p>A. <u>Mission Description & Budget Item Justification</u>: The mission is performing classified work in four major areas: (1) communications planning, (2) testing and assessment, (3) interoperability engineering, and (4) development of concepts of operation and architectures. All aspects of this project are classified and require special access. Detailed information on this project is not contained in this document but may be obtained upon request.</p> <p>B. <u>Other Program Funding Summary</u>: N/A.</p> <p>C. <u>Acquisition Summary</u>: Information provided upon request.</p> <p>D. <u>Schedule Profile</u>: Information provided upon request.</p>										
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Support Costs

<u>Cost Category</u>	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total PYs Cost</u>	<u>FY 00 Cost</u>	<u>FY00 Award Date</u>	<u>FY 01 Cost</u>	<u>FY01 Award Date</u>	<u>Cost To Complete</u>	<u>Total Cost</u>	<u>Total Value of Contract</u>
Systems Engineering	SS/C CPAF CPFF MIPR	Multiple Performing Activities	1.985	2.616	06/00	4.326	06/01	Contg.	Contg.	N/A

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