

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE National Military Command System (NMCS)/PE 0302016K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
NMCS Command Center Engineering/S32		1.016	1.116	1.240	1.264	1.288	1.318	1.349
<p>A. <u>Mission Description and Budget Item Justification:</u></p> <p>The National Military Command System (NMCS) provides the President of the United States, the Secretary of Defense, National Military Command Center (NMCC) and NMCC Site R, Executive Travel fleet, Office of the Secretary of Defense (OSD), and Chairman, Joint Chiefs of Staff with the ability to maintain Command and Control (C2) capabilities, ensure continuous availability of emergency messaging, and maintain situational and operational awareness. Additionally, the NMCS provides informed, decision-making linkage between the President, the Secretary of Defense, and the Combatant Commanders. The NMCS program utilizes improved C2 methodologies and technology insertion opportunities to meet the command, control and information requirements for all crises and security threats involving US military forces.</p> <p>DISA Command Center Engineering, within the Strategic Communications Office, provides innovative and cost-effective engineering solutions to ensure that the NMCS components and facilities located at the NMCC and NMCC Site R provide the Joint Staff with the necessary emergency messaging, situation awareness, crisis action, and operational capabilities. The NMCS engineering program provides concept development, requirements definition and calibration, technical specifications, proofs-of-concept, testing, rapid prototyping, technology insertions, systems engineering, integration and technical assessments. The projects comprising NMCS support provide C4I systems engineering for the NMCS in direct execution of Director, DISA's role as the DoD systems engineer. Furthermore, these projects support the Director's objective of providing responsive, timely, and accurate information to the warfighter. Support is provided to the Joint Staff in configuration management of over 150 systems and to the planning and implementation of the relocation of the NMCC as part of the Pentagon renovation. All efforts emphasize interoperability and are designed to contribute directly to the achievement of the global information infrastructure. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.</p>								
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Accomplishments/Planned Program:

	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Subtotal Cost	1.016	1.116	1.240

The National Military Command System (NMCS) provides the President of the United States, the Secretary of Defense, National Military Command Center (NMCC) and NMCC Site R, Executive Travel fleet, Office of the Secretary of Defense (OSD), and Chairman, Joint Chiefs of Staff with the ability to maintain Command and Control (C2) capabilities, ensure continuous availability of emergency messaging, and maintain situational and operational awareness. Additionally, the NMCS provides informed, decision-making linkage between the President, the Secretary of Defense, and the Combatant Commanders. The NMCS program utilizes improved C2 methodologies and technology insertion opportunities to meet the command, control and information requirements for all crises and security threats involving US military forces.

Specific accomplishments in FY03 included continued design of NMCS Information Resource Management (IRM) portal and Master Reference Guide, technical insertion evaluations, engineering studies/analyses/designs for NMCS component system upgrades/modernization to include the Site R Integration Program (SRIP), and configuration management of NMCS systems and facilities. The continuation of these efforts are planned for FY04 and out.

B. Program Change Summary:

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Previous President's Budget	1.021	1.133	1.243
Current President Budget	1.016	1.116	1.240
Total Adjustments	-.005	-.017	-.003

Change Summary Explanation:

FY 2003 change is due to below threshold reprogramming.

FY 2004 change is due to undistributed congressional reductions to the Defense-wide RDT&E appropriation.

FY 2005 change is due to revised fiscal guidance.

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C. Other Program Funding Summary:

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	To <u>Complete</u>	Total <u>Cost</u>
O&M DW	1.981	2.476	2.410	2.473	2.546	2.601	2.659	Contg	Contg

D. Acquisition Strategy:

Full and open competition; currently work is tasked via cost plus fixed fee contract.

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Exhibit R-3, Cost Analysis							DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/07			National Military Command System (NMCS) PE 0302016K			NMCS Command Center Engineering/S32				
<u>Support Costs:</u>										
<u>Cost Category</u>	<u>Contract Method & Type</u>	<u>Performing Activity Location</u>	<u>Total Pys Cost</u>	<u>FY04 Cost</u>	<u>FY04 Award Date</u>	<u>FY05 Cost</u>	<u>FY05 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
Engineering/ Tech Svcs	CPFF/C	Raytheon E-Sys Arlington, VA	.350	.419	10/03	.524	10/04	Contg	Contg	1.700
Engineering	CPFF/C	SRA Fairfax, VA	.666	.697	01/04	.716	10/04	Contg	Contg	6.000
Total Cost			1.016	1.116		1.240				

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Exhibit R-4 Schedule Profile														Date: February 2004																											
Appropriation/Budget Activity RDT&E, Defense-Wide/07														Program Element Number and Name National Military Command System (NMCS) PE 0302016K														Project Number and Name NMCS Command Center Engineering/S32													
Fiscal Year	2003				2004				2005				2006				2007				2008				2009																
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4													
Update Info Resource Mgt Sys			△				△				△				△				△				△				△				△										
Revise Master Ref Guide/Info Portal		△	△	△		△	△			△	△			△	△			△	△			△	△			△	△			△	△										
Tech Insertion Evaluations	△				△				△				△				△				△				△				△												
NMCS/Site R Conf Mgt Reviews	△		△		△		△		△		△		△		△		△		△		△		△		△		△		△		△										
Site R Integration Prog Assessments		△		△		△		△		△		△		△		△		△		△		△		△		△		△		△		△									
Command Center Engineering Analysis		△				△				△				△				△				△				△				△											

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Exhibit R-4a Schedule Detail	DATE: February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT National Military Command System (NMCS) PE 0302016K	PROJECT NAME AND NUMBER NMCS Command Center Engineering/S32
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<u>Schedule Profile</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Update Info Resource Mgt System	3Q						
Revise Master Ref Guide/Info Portal	3-4Q	3-4Q	3-4Q	3-4Q	3-4Q	3-4Q	3Q-4Q
Tech Insertion Evals	1Q						
NMCC Configuration Management Reviews	1Q,3Q						
Site R Integration Program Assessments	2,4Q						
Command Center Engineering Analysis	2Q						

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