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Exhibit R-2, RDT&E Budget Item Justification				DATE: February 2005				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE National Military Command System (NMCS) / PE 0302016K				
COST (in Millions)	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
NMCS Command Center Engineering / S32	1.076	1.209	.659	.711	.711	.619	.578	.528

A. Mission Description and Budget Item Justification:

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.

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 and 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, IAW Department of Defense Directive 5105.19. Furthermore, these projects support the Director's objective to provide 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.

Accomplishments/Planned Program:

NMCS Systems Engineering	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Subtotal Cost	1.076	1.209	.659	.711

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Specific accomplishments in FY 2004 include initial fielding and 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 continuations of these efforts are planned outputs for FY 2005-FY 2011.

B. Program Change Summary:

	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Previous President's Budget	1.116	1.240	1.264	1.288
Current Submission	1.076	1.209	0.659	0.711
Total Adjustments	-.040	-.031	-.605	-.577

Change Summary Explanation:

FY 2004 change due to below threshold reprogramming.

FY 2005 change is due to undistributed Congressional reductions to the Defense-wide RDT&E appropriation.

FY 2006 and FY 2007 changes due to increased need for sustainment, using operation and maintenance funds, for existing systems developed in previous years.

C. Other Program Funding Summary:

	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	To Complete	Total Cost
O&M DW	3.290	3.257	3.742	3.795	3.972	4.142	4.240	4.349	Contg	Contg

D. Acquisition Strategy:

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

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E. Performance Metrics:

The NMCS Command Center Engineering team conducts regularly scheduled In-progress Program Reviews (IPRs) and Configuration Control Board (CCB) meetings to monitor status of engineering projects/tasks. Each current project/task is evaluated in terms of how well the technical work is progressing and how allocated resources are being utilized. Adjustments to resources, schedules, and technical directions are made, as required. Future projects/tasks are also discussed, thereby ensuring an integrated approach is maintained across all related project/task areas.

To further increase the utility of the IPR/CCB structure, the Joint Staff customer participates in the project/task reviews. The result of this approach is a truly integrated effort of NMCS Command Center Engineering, contractor, and Joint Staff working together to achieve common program goals.

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Exhibit R-3 Cost Analysis						DATE: February 2005						
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>Cost Category</u>	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total PYS Cost</u>	<u>FY 05 Cost</u>	<u>FY 05 Award Date</u>	<u>FY 06 Cost</u>	<u>FY 06 Award Date</u>	<u>FY 07 Cost</u>	<u>FY 07 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
<u>Support Costs</u>												
Engineering/ Tech Services	CPFF/C	Raytheon E-Sys Arlington, VA	0.769	0.400	01/05	0.312	04/06	0.365	04/07	Contg	Contg	1.846
Systems Engineering	CPFF/C	SRA Farifax, VA	1.363	0.809	01/05	0.347	04/06	0.346	04/07	Contg	Contg	2.865
Total Cost			2.132	1.209		0.659		0.711				

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Exhibit R-4 Schedule Profile														Date: February 2005																											
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	2004				2005				2006				2007				2008				2009				2010				2011												
	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	1	2	3	4									
Update Info Resource Mgt Sys			△				△				△				△				△				△				△				△										
Revise Master Ref Guide/Info Portal		△	△			△	△			△	△			△	△			△	△			△	△			△	△			△	△										
Tech Insertion Evaluations	△				△				△				△				△				△				△				△												
NMCC/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 2005				
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>Schedule Profile</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>	<u>FY 2010</u>	<u>FY 2011</u>
Update Info Resource Mgt System	3Q	3Q	3Q	3Q	3Q	3Q	3Q	3Q
Revise Master Ref Guide/Info Portal	3Q,4Q	3Q,4Q	3Q,4Q	3Q,4Q	3Q,4Q	3Q,4Q	3Q,4Q	3Q,4Q
Tech Insertion Evals	1Q	1Q	1Q	1Q	1Q	1Q	1Q	1Q
NMCC Configuration Management Reviews	1Q, 3Q	1Q, 3Q	1Q, 3Q	1Q, 3Q	1Q, 3Q	1Q, 3Q	1Q, 3Q	1Q, 3Q
Site R Integration Program Assessments	2Q, 4Q	2Q, 4Q	2Q, 4Q	2Q, 4Q	2Q, 4Q	2Q, 4Q	2Q, 4Q	2Q, 4Q
Command Center Engineering Analysis	2Q	2Q	2Q	2Q	2Q	2Q	2Q	2Q