

Exhibit R-2, RDT&E Budget Item Justification	DATE February 2007
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0303150F WWMCCS/GLOBAL COMMAND & CONTROL SYSTEM
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Cost (\$ in Millions)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	3.358	3.290	3.397	3.244	3.234	3.168	3.230	3.295	0.000	0.000
4667 Global Command and Control System - AF	3.358	3.290	3.397	3.244	3.234	3.168	3.230	3.295	0.000	0.000

(U) A. Mission Description and Budget Item Justification

The Global Command and Control System (GCCS) is the Joint Command and Control (C2) System of Record and the designated C2 migration system for the DOD. It is an integrated Command, Control, Communications, Computer, and Intelligence (C4I) system capable of supporting all echelons of the US military command structure. GCCS solves C4I interoperability problems between Service components by establishing a Common Operating Environment (COE), and has an end objective to eliminate stovepiped systems. The GCCS-Air Force program provides C2, intelligence, surveillance, reconnaissance (ISR) and operational information for the Joint Force Air Component Commander (JFACC) and the Air and Space Operations Center-Weapon System (AOC-WS) for planning and execution, air space deconfliction, targeting, weaponeering and many other applications supporting air operational command and control, and fully supports the Aerospace Expeditionary Force (AEF) concept. The Air Force is responsible for developing four of the modules that make up the COE, and integration of Air Force unique applications with the COE. Integration efforts are directed towards future aerospace C2 concepts supporting requirements for the AOC, including ISR, and intended to automate operational systems with an objective of providing the right people with the right information at the right time while reducing the overall foot print of the system. As they become available, GCCS-AF will integrate applications into the WINx environment satisfying warfighter requirements for the Common Operational Picture (COP), Joint Defensive Planner (JDP), Joint Targeting Toolbox (JTT), Air Tasking Order (ATO) Reader, and Deliberate Crisis Action Planning and Execution Segment (DCAPES) capabilities.

The GCCS-AF program is actively supporting planning for transition of functionality to DOD's next generation Joint C2 enabler, the Net Enabled Command Capability (NECC) Program. The GCCS-AF program's FY09-13 funding will be used to implement evolving Joint and Air Force GCCS functional capability as well as facilitate transition, development and delivery of functionality to the NECC system.

This effort is Budget Activity 7, Operational System Development, because the program develops and implements software upgrades for integrating existing operational systems and computer networks that will eventually evolve to the NECC system riding on the Global Information Grid.

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0303150F WWMCCS/GLOBAL COMMAND & CONTROL SYSTEM

(U) **B. Program Change Summary (\$ in Millions)**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Previous President's Budget	13.306	3.348	3.361	3.201
(U) Current PBR/President's Budget	3.358	3.290	3.397	3.244
(U) Total Adjustments	-9.948	-0.058		
(U) Congressional Program Reductions	-0.042	-0.045		
Congressional Rescissions	-0.052	-0.013		
Congressional Increases		1.600		
Reprogrammings	-9.764	-1.600		
SBIR/STTR Transfer	-0.090			

(U) **Significant Program Changes:**

The FY06 \$10M and the FY07 \$1.6M Congressional adds were reprogrammed to the Integrated Command and Control Applications (IC2A) program (PE 64740F) for execution in accordance with Congressional intent.

Exhibit R-2a, RDT&E Project Justification

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Cost (\$ in Millions)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
4667 Global Command and Control System - AF	3.358	3.290	3.397	3.244	3.234	3.168	3.230	3.295	0.000	0.000
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

The Global Command and Control System (GCCS) is the Joint Command and Control (C2) System of Record and the designated C2 migration system for the DOD. It is an integrated Command, Control, Communications, Computer, and Intelligence (C4I) system capable of supporting all echelons of the US military command structure. GCCS solves C4I interoperability problems between Service components by establishing a Common Operating Environment (COE), and has an end objective to eliminate stovepiped systems. The GCCS-Air Force program provides C2, intelligence, surveillance, reconnaissance (ISR) and operational information for the Joint Force Air Component Commander (JFACC) and the Air and Space Operations Center-Weapon System (AOC-WS) for planning and execution, air space deconfliction, targeting, weaponeering and many other applications supporting air operational command and control, and fully supports the Aerospace Expeditionary Force (AEF) concept. The Air Force is responsible for developing four of the modules that make up the COE, and integration of Air Force unique applications with the COE. Integration efforts are directed towards future aerospace C2 concepts supporting requirements for the AOC, including ISR, and intended to automate operational systems with an objective of providing the right people with the right information at the right time while reducing the overall foot print of the system. As they become available, GCCS-AF will integrate applications into the WINx environment satisfying warfighter requirements for the Common Operational Picture (COP), Joint Defensive Planner (JDP), Joint Targeting Toolbox (JTT), Air Tasking Order (ATO) Reader, and Deliberate Crisis Action Planning and Execution Segment (DCAPES) capabilities.

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(U) B. Accomplishments/Planned Program (\$ in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Continue Integration of Air Force Capabilities into GCCS (COP, DCAPES, ATO Reader, Joint Defensive Planner (JDP), Joint Targeting Toolbox (JTT)), Prototype Software Development, GCCS Migration Support	1.558	1.390	1.497	1.344
(U) GCCS-AF(I) Systems Engineering	1.800	1.900	1.900	1.900
(U) Total Cost	3.358	3.290	3.397	3.244

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(U) **C. Other Program Funding Summary (\$ in Millions)**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Complete</u>							
(U) Other Procurement, AF	11.686	13.789	14.319	14.013	13.924	13.903	14.176	14.456	Continuing	TBD

(U) **D. Acquisition Strategy**

GCCS-AF is developed and fielded using a spiral acquisition approach, synchronized with Common Operating Environment (COE) and compliant with the GCCS-Joint baseline. All deployment of GCCS-AF capabilities are synchronized with the GCCS-Joint Program fielding schedule, which is led by DISA. The GCCS-AF program is actively supporting DOD planning for transition of functionality to the NECC Program.

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis

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BUDGET ACTIVITY				PE NUMBER AND TITLE						PROJECT NUMBER AND TITLE				
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(U) Cost Categories (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2006 Cost</u>	<u>FY 2006 Cost</u>	<u>FY 2006 Award Date</u>	<u>FY 2007 Cost</u>	<u>FY 2007 Award Date</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u> WINxB	SS/FFP	Northrop Gruman ITS, Herndon VA	2.911	0.906	Oct-05	0.900	Oct-06	0.900	Oct-07	0.850	Oct-08	Continuing	TBD	
Subtotal Product Development			2.911	0.906		0.900		0.900		0.850		Continuing	TBD	0.000
Remarks:														
(U) <u>Support</u> Information Technology Services Program (ITSP)	SS/FFP	Various	2.609	0.200	Oct-05							0.000	2.809	
Program Management Support	FFRDC/S S/FFP	Mitre/ESC	12.216	1.800	Oct-05	1.900	Oct-06	1.900	Oct-07	1.900	Oct-08	Continuing	TBD	
Miscellaneous	SS/BOA	Various	1.706	0.352	Oct-05	0.190	Oct-06	0.297	Oct-07	0.194	Oct-08	Continuing	TBD	
Subtotal Support			16.531	2.352		2.090		2.197		2.094		Continuing	TBD	0.000
Remarks:														
(U) <u>Test & Evaluation</u> Test and Accreditation	MIPR	Multiple	1.210	0.100	Oct-05	0.300	Oct-06	0.300	Oct-07	0.300	Oct-08	Continuing	TBD	
Subtotal Test & Evaluation			1.210	0.100		0.300		0.300		0.300		Continuing	TBD	0.000
Remarks:														
(U) Total Cost			20.652	3.358		3.290		3.397		3.244		Continuing	TBD	0.000

Exhibit R-4, RDT&E Schedule Profile

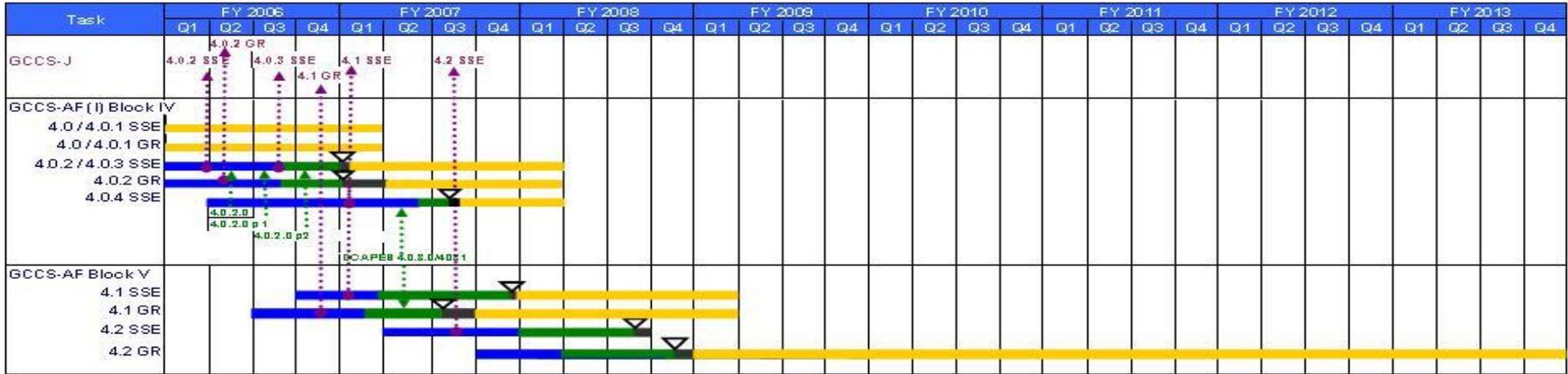
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COMMAND & CONTROL SYSTEM

PROJECT NUMBER AND TITLE
4667 Global Command and Control
System - AF



Key: Integration Test Fielding Sustainment Field Date Milestone Dependence: GCCS-J DCAPES

As of 7 Jan 07

Exhibit R-4a, RDT&E Schedule Detail

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(U) Schedule Profile	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) GCCS-AF v4.0.2: Global Release (GR)/SSE Development/Integration/Fielding/Testing	1-4Q	1Q		
(U) GCCS-AF v4.1: GR/SSE Development/Integration/Fielding/Testing	3-4Q	1-4Q		
(U) GCCS-AF v4.2: GR/SSE Development/Integration/Fielding/Testing		2-4Q	1-4Q	