

Exhibit R-2, RDT&E Budget Item Justification	DATE February 2008
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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 2007 Actual	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	3.204	4.471	3.218	3.203	3.138	3.199	3.263	0.000	0.000
4667 Global Command and Control System - AF	3.204	4.471	3.218	3.203	3.138	3.199	3.263	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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(U) **B. Program Change Summary (\$ in Millions)**

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Previous President's Budget	3.290	3.397	3.244
(U) Current PBR/President's Budget	3.204	4.471	3.218
(U) Total Adjustments	-0.086	1.074	
(U) Congressional Program Reductions		-0.047	
Congressional Rescissions		-0.079	
Congressional Increases		1.200	
Reprogrammings			
SBIR/STTR Transfer	-0.086		

(U) **Significant Program Changes:**

The FY08 \$8M Congressional Add was reprogrammed to the Integrated Command and Control Applications (IC2A) program (PE 64740F). The FY08 \$1.2M Congressional Add will be reprogrammed to the appropriate PE. These reprogramming actions will enable execution in accordance with Congressional intent.

Exhibit R-2a, RDT&E Project Justification

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BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0303150F WWMCCS/GLOBAL COMMAND & CONTROL SYSTEM			PROJECT NUMBER AND TITLE 4667 Global Command and Control System - AF		
Cost (\$ in Millions)	FY 2007 Actual	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	3.204	4.471	3.218	3.203	3.138	3.199	3.263	0.000	0.000
Quantity of RDT&E Articles	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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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.

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

	<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	1.390	1.497	1.344
(U) GCCS-AF(I) Systems Engineering	1.814	1.774	1.874
(U) Carbon Nanotubes Enhanced Power for Space		1.200	
(U) Total Cost	3.204	4.471	3.218

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PROJECT NUMBER AND TITLE

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System - AF

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

	<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>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) Other Procurement, AF	13.803	14.222	10.799	10.477	10.247	14.054	14.330	Continuing	TBD
(U) Operations & Maintenance	38.642	50.414	49.519	50.714	51.145	54.117	55.225	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			
07 Operational System Development				0303150F WWMCCS/GLOBAL COMMAND & CONTROL SYSTEM					4667 Global Command and Control System - AF			
(U) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2007 Cost</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>												
Carbon Nanotube Enhanced Power for Space	SS/FFP	Unknown				1.200	Feb-08			0.000	1.200	1.200
WINxB	SS/FFP	Northrop Gruman ITS, Herndon VA		0.900	Oct-06	0.900	Oct-07	0.850	Oct-08	Continuing	TBD	
Subtotal Product Development			0.000	0.900		2.100		0.850		Continuing	TBD	1.200
Remarks:												
(U) <u>Support</u>												
Information Technology Services Program (ITSP) Program Management Support	SS/FFP FFRDC/SS/ FFP	Various Mitre/ESC		1.814	Oct-06	1.774	Oct-07	1.874	Oct-08	Continuing	TBD	
Miscellaneous	SS/BOA	Various		0.190	Oct-06	0.297	Oct-07	0.194	Oct-08	Continuing	TBD	
Subtotal Support			0.000	2.004		2.071		2.068		Continuing	TBD	0.000
Remarks:												
(U) <u>Test & Evaluation</u>												
Test and Accreditation	MIPR	Multiple		0.300	Oct-06	0.300	Oct-07	0.300	Oct-08	Continuing	TBD	
Subtotal Test & Evaluation			0.000	0.300		0.300		0.300		Continuing	TBD	0.000
Remarks:												
(U) Total Cost			0.000	3.204		4.471		3.218		Continuing	TBD	1.200

Exhibit R-4, RDT&E Schedule Profile

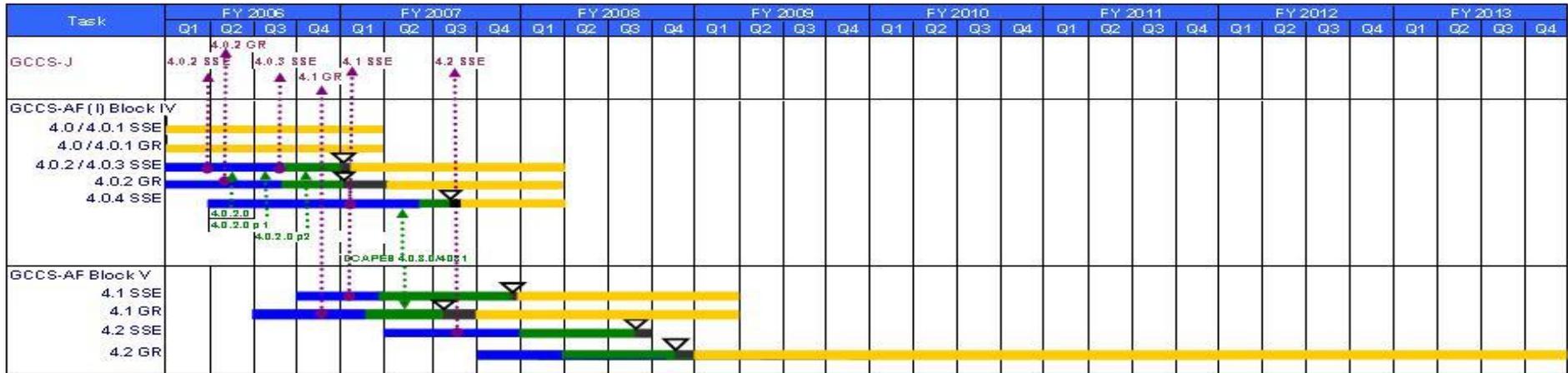
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Key:

- █ Integration
- █ Test
- █ Fielding
- █ Sustainment Field Date
- ▽ Milestone
- △ Milestone
- Dependencies: ↑ GCCS J
- ↑ DCAPES

As of 7 Jan 07

Exhibit R-4a, RDT&E Schedule Detail	DATE February 2008
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(U) <u>Schedule Profile</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	1Q		
(U) GCCS-AF v4.1: GR/SSE Development/Integration/Fielding/Testing	1-4Q		
(U) GCCS-AF v4.2: GR/SSE Development/Integration/Fielding/Testing	2-4Q	1-4Q	