

**UNCLASSIFIED**

PE NUMBER: 0305906F  
 PE TITLE: NCMC - TW/AA System

<b>Exhibit R-2, RDT&amp;E Budget Item Justification</b>	DATE <b>February 2008</b>
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<b>BUDGET ACTIVITY</b> <b>07 Operational System Development</b>	<b>PE NUMBER AND TITLE</b> <b>0305906F NCMC - TW/AA System</b>
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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	42.152	11.720	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
4806 Combatant Commanders' Integrated Command and Control System (CCIC2S)	42.152	11.720	0.000	0.000	0.000	0.000	0.000	Continuing	TBD

**(U) A. Mission Description and Budget Item Justification**

Combatant Commander's Integrated Command and Control System (CCIC2S) provides the future standards-based, interoperable architecture for a North American Aerospace Defense Command/US Strategic Command (NORAD/USSTRATCOM) Battle Management/C4I system of systems that complies with the Network Centric Enterprise Services, Joint Technical Architecture standards and provides for DoD/Joint Command and Control (C2) interoperability. CCIC2S initially addressed all NORAD and selected USSTRATCOM missions including the Integrated Tactical Warning/Attack Assessment of missile, space, and air threats, and Space Battle Management. CCIC2S will provide NORAD Commander and Combatant Commander USSTRATCOM a C2 system that is interoperable with the NORAD/USSTRATCOM warfighting functions and supporting/supported Combatant Commanders. CCIC2S has the flexibility to enable it to meet evolving mission needs (e.g., Space-Based Infrared System, Command and Control Battle Management and Communications, Computer Network Defense and Information Operations). The CCIC2S operational architecture will allow Combatant Commanders to better monitor world situations, make threat assessments, formulate Courses of Action, and develop force direction for synchronized warfighter operations.

This program element is in Budget Activity 7, Operational System Development, because the projects in this program element support development acquisition programs or upgrades in support of operational systems.

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

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Previous President's Budget	43.271	11.882	0.330
(U) Current PBR/President's Budget	42.152	11.720	0.000
(U) Total Adjustments	-1.119		
(U) Congressional Program Reductions		0.087	
Congressional Rescissions		0.075	
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer	-1.119		

**(U) Significant Program Changes:**

The Space Surveillance and Warning FY08-13 portion of the CCIC2S program has been transferred to PE 64425F. The Space C2 (FY08-13) portion of the CCIC2S program has been transferred to PE27410F to provide an integrated approach to Air & Space C2.

**Exhibit R-2a, RDT&E Project Justification**

DATE  
**February 2008**

BUDGET ACTIVITY <b>07 Operational System Development</b>				PE NUMBER AND TITLE <b>0305906F NCMC - TW/AA System</b>			PROJECT NUMBER AND TITLE <b>4806 Combatant Commanders' Integrated Command and Control System (CCIC2S)</b>		
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
4806 Combatant Commanders' Integrated Command and Control System (CCIC2S)	42.152	11.720	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

**(U) A. Mission Description and Budget Item Justification**

Combatant Commander's Integrated Command and Control System (CCIC2S) provides the future standards-based, interoperable architecture for a North American Aerospace Defense Command/US Strategic Command (NORAD/USSTRATCOM) Battle Management/C4I system of systems that complies with the Network Centric Enterprise Services, Joint Technical Architecture standards and provides for DoD/Joint Command and Control (C2) interoperability. CCIC2S initially addressed all NORAD and selected USSTRATCOM missions including the Integrated Tactical Warning/Attack Assessment of missile, space, and air threats, and Space Battle Management. CCIC2S will provide NORAD Commander and Combatant Commander USSTRATCOM a C2 system that is interoperable with the NORAD/USSTRATCOM warfighting functions and supporting/supported Combatant Commanders. CCIC2S has the flexibility to enable it to meet evolving mission needs (e.g., Space-Based Infrared System, Command and Control Battle Management and Communications, Computer Network Defense and Information Operations). The CCIC2S operational architecture will allow Combatant Commanders to better monitor world situations, make threat assessments, formulate Courses of Action, and develop force direction for synchronized warfighter operations.

This program element is in Budget Activity 7, Operational System Development, because the projects in this program element support development acquisition programs or upgrades in support of operational systems.

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

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Core C2 Services: Continue enterprise network infrastructure (Core C2) development to support mission elements. The infrastructure is comprised of systems operations and enterprise services (database, workstations, security information assurance, and scenario services). Additionally, the communications systems upgrade, which provides critical data to the USSTRATCOM Joint Space Operations Center (JSpOC) and replaces the unsupportable legacy Communication System Segment Replacement (CSSR) will be completed in FY08.	28.722	11.720	0.000
(U) Missile Mission Development/Test: Missile Warning mission capability was delivered in Dec 06 providing Global Command and Control System (GCCS)-based core missile warning capability adaptable to operating locations and interoperable with other National Command Centers. Missile monitoring and status tools, theater event displays, and simulated threat environments for improved training capability were also delivered.	8.836		
(U) Space Surveillance and Warning: Development efforts (FY08-13) transferred to PE 64425F.			
(U) Single Integrated Space Picture (SISP): develops prototype net-centric space services to present an integrated space User Defined Operational Picture (UDOP). This Space UDOP will contain relevant space data that allows space	4.594		

Exhibit R-2a, RDT&E Project Justification

DATE

February 2008

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(U) <b><u>B. Accomplishments/Planned Program (\$ in Millions)</u></b> commanders to know status of Blue, Red, and Grey space forces, recognize and understand the impacts of space events, and facilitate command of their space forces to support global and theater operations. Delivers multiple prototypes and operational pilots that utilize rapid development principles to obtain continuous user feedback. Reduces technical risk to future Space C2 System.	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Total Cost	42.152	11.720	0.000

(U) <b><u>C. Other Program Funding Summary (\$ in Millions)</u></b>	<u>FY 2007</u> <u>Actual</u>	<u>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Estimate</u>	<u>FY 2012</u> <u>Estimate</u>	<u>FY 2013</u> <u>Estimate</u>	<u>Cost to Complete</u>	<u>Total Cost</u>
(U) Other APPN									
(U) OPAF (PE 0305906F, Cheyenne Mountain Complex, P-1 Line Item #42, BA 3)	6.881	14.341	9.420	18.918	19.200	19.575	19.962	Continuing	TBD
(U) OPAF (PE 0305906F, Spares and Repair Parts, P-1 Line Item #104, BA 5)	0.700	0.725	0.743	0.756	0.765	0.780	0.796	Continuing	TBD

(U) **D. Acquisition Strategy**  
 Contract awarded with full and open competition--uses an evolutionary acquisition strategy based on spiral/incremental development.

UNCLASSIFIED

**Exhibit R-3, RDT&E Project Cost Analysis**

DATE

**February 2008**

BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT NUMBER AND TITLE				
<b>07 Operational System Development</b>				<b>0305906F NCMC - TW/AA System</b>				<b>4806 Combatant Commanders' Integrated Command and Control System (CCIC2S)</b>				
<u>(U) Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method &amp; Type</u>	<u>Performing Activity &amp; 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> Lockheed Martin	CP/AF	Colorado Springs, CO Lockheed Martin (Denver, CO)		35.578	Oct-06	9.040	Oct-07				44.618	TBD
Subtotal Product Development Remarks:			0.000	35.578		9.040		0.000		0.000	44.618	TBD
(U) <u>Support</u> MITRE	CP/FF	Colorado Springs, CO		2.578	Nov-06	0.315	Nov-07				2.893	TBD
A&AS	CP/FF	various, Colorado Springs, CO		3.220	Nov-06	1.958	Nov-07				5.178	TBD
Program Support	Various	various, Colorado Springs, CO		0.776	Nov-06	0.407	Nov-07	0.000	Nov-08		1.183	TBD
Subtotal Support Remarks:			0.000	6.574		2.680		0.000		0.000	9.254	TBD
(U) Total Cost			0.000	42.152		11.720		0.000		0.000	53.872	TBD

Exhibit R-4, RDT&E Schedule Profile

DATE  
February 2008

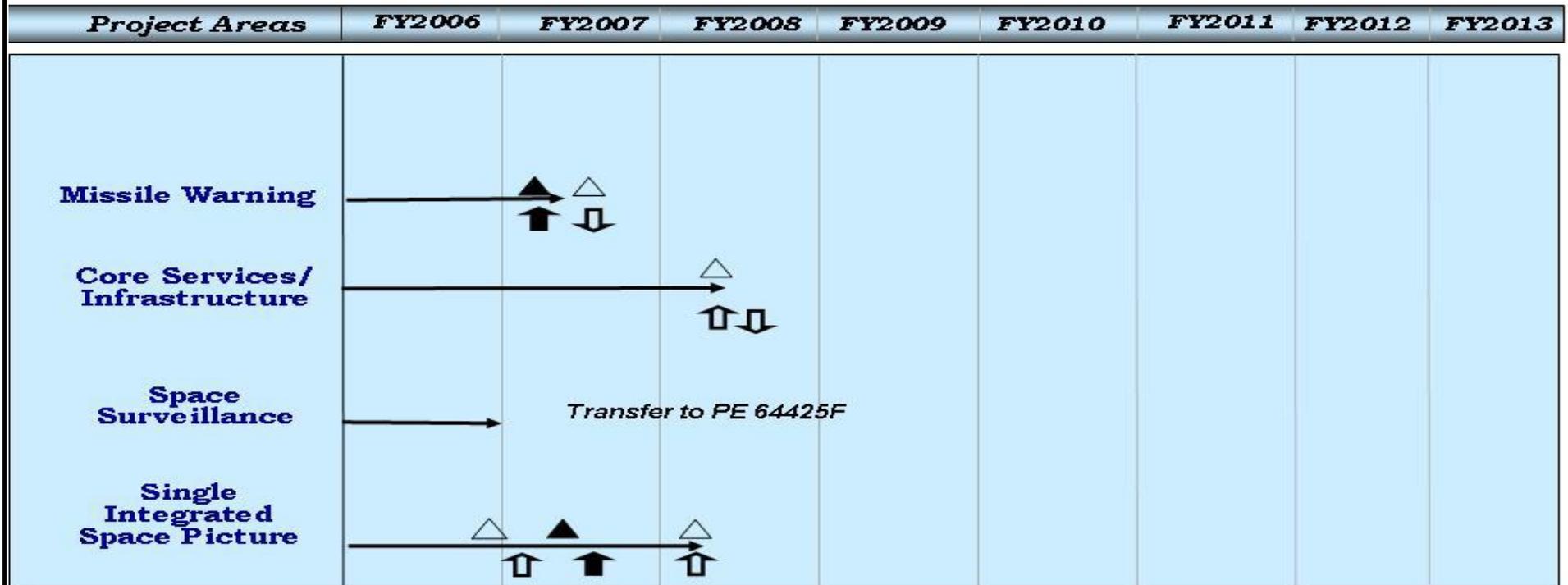
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07 Operational System Development

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*Exhibit R-4 CCIC2S*



△ Planned Delivery  
▲ Completed Spiral Delivery

↑ Mission Capability  
↓ Decommission Legacy Equipment

Exhibit R-4a, RDT&E Schedule Detail

DATE

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07 Operational System Development

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4806 Combatant Commanders' Integrated Command and Control System (CCIC2S)

(U) Schedule Profile

(U) Missile Warning/Missile Defense Deliveries

(U) Core Services/Infrastructure Deliveries

(U) Single Integrated Space Picture (SISP) 1.0 Delivery

(U) Single Integrated Space Picture (SISP) Enhanced Dev Del

FY 2007

1Q

2Q

FY 2008

2Q

1Q

FY 2009