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Exhibit R-2, RDT&E Budget Item Justification		Date: February 2008					
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		R-1 ITEM NOMENCLATURE National Military Command System-Wide Support (NMCS)/PE 0302016K					
Cost (\$ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
NMCS Command Center Engineering/S32	0.718	0.708	0.615	0.572	0.503	0.531	0.530

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 NMCS Engineering Branch, within the Strategic Communications Division, 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 in accordance with Defense policy (Department of Defense Directive 5105.19). Furthermore, these projects support the DoD 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 continuous modernization of the NMCS. 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 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Subtotal Cost	0.718	0.708	0.615

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Specific accomplishments in FY 2007 included continued design of NMCS Information Resource Management (IRM) portal (adding a NIPRNet portal to the already existing SIPRNet portal), technical insertion evaluations, engineering studies/analyses/designs for NMCS component system upgrades/modernization included the Site R Integration Program (SRIP), and configuration management of NMCS systems and facilities. The continuations of these efforts are planned outputs for FY 2009-FY 2013.

B. Program Change Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
FY 2008 President's Budget	0.718	0.713	0.619
FY 2009 President's Budget	0.718	0.708	0.615
Total Adjustments	0.000	-0.005	-0.004

Change Summary Explanation: Changes in FY 2007 and FY 2008 reflect revised economic assumptions.

C. Other Program Funding Summary:

	<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>	To <u>Complete</u>	Total <u>Cost</u>
O&M, DW	34.880	29.305	30.715	44.195	45.432	43.558	42.073	Cont'g	Cont'g
Procurement, DW	0.000	28.000	37.000	3.825	21.925	9.700	0.000	Cont'g	Cont'g

D. Acquisition Strategy:

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

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E. Performance Metrics:

The NMCS Engineering Branch 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 Engineering, contractor, and Joint Staff working together to achieve common program goals.

Major Performers

The NMCS Baseline Configuration Management contract is allocated \$205,000 of the \$615,000 total FY 2009 RDT&E funding. The contractor, SRA International, will provide continued development of the NMCS IRM Portals and NMCS configuration management tool suite.

The NMCS Engineering and Evaluations contract is allocated \$410,000 of the \$615,000 total FY 2009 RDT&E funding. The contractor, Raytheon, will provide engineering plans, analyses, and C2 assessments for the continued upgrades and modernization of NMCS systems and facilities.

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Exhibit R-3 RDT&E Cost Analysis							Date: February 2008					
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NAME AND NUMBER					
RDT&E, Defense-Wide/07			PE 0302016K				NMCS Command Center Engineering/S32					
<u>Cost Category</u>	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total PY Cost (\$000)</u>	<u>FY07 Cost (\$000)</u>	<u>FY07 Award Date</u>	<u>FY08 Cost (\$000)</u>	<u>FY08 Award Date</u>	<u>FY09 Cost (\$000)</u>	<u>FY09 Award Date</u>	<u>Cost to Complete (\$000)</u>	<u>Total Cost (\$000)</u>	<u>Target Value of Contract</u>
<u>Support Costs</u>												
Engineering/ Tech Services	CPFF/C	Raytheon E-Sys Arlington, VA	1.169	0.364	04/07	0.502	11/07	0.410	4/09	Cont'g	Cont'g	2.201
Systems Engineering	CPFF/C	SRA Fairfax, VA	2.172	0.354	04/07	0.206	1/08	0.205	4/09	Cont'g	Cont'g	3.193
Total Cost			3.341	0.718		0.708		0.615				

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Exhibit R-4, RDT&E Program Schedule Profile

Date: February 2008

Appropriation/Budget Activity
RDT&E, Defense-Wide, 07

Program Element Number and Name
PE 0302016K, National Military Command System-Wide
Support

Project Number and Name
S32, NMCS Command Center
Engineering

Fiscal Year

2007	2008	2009	2010	2011	2012	2013
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 NMCS Reference Guide

Revise Master Ref Guide/Info Portal

Tech Insertion Evaluations

NMCC/Site R Conf Mgt Reviews

Site R Integration Program
Assessments

Command Center Engineering
Analysis

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Exhibit R-4a, RDT&E Program Schedule Detail		DATE: February 2008					
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME			PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/07	National Military Command System-Wide Support PE 0302016K			NMCS Command Center Engineering / S32			
<u>Schedule Profile</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>
Update NMCS Reference Guide	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
Tech Insertion Evals	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
Site R Integration Program Assessments	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