

**UNCLASSIFIED**

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

<b>Exhibit R-2, RDT&amp;E Budget Item Justification</b>	DATE <b>May 2009</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 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	11.417	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	285.869
4806 Combatant Commanders' Integrated Command and Control System (CCIC2S)	11.417	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	285.869

- a. In FY06, the Space Surveillance and Warning and Space Command and Control efforts were transferred from PE 0305906F, by direction of the SECAF.
- b. In FY06, the Space Surveillance and Warning efforts were transferred to PE 0604425F, Space Situational Awareness Systems, BPAC 65A039, by direction of the SECAF.
- c. In FY06, the Space Command and Control efforts were transferred to PE 0207410F, Air & Space Operations Center, BPAC 674372, by direction of the SECAF.

**(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.

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

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Previous President's Budget	11.720	0.000	0.000
(U) Current PBR/President's Budget	11.417	0.000	0.000
(U) Total Adjustments	-0.303	0.000	
(U) Congressional Program Reductions			
Congressional Rescissions			
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer	-0.303		

(U) **Significant Program Changes:**

- a. In FY06, the Space Surveillance and Warning and Space Command and Control efforts were transferred from PE 0305906F, by direction of the SECAF.
- b. In FY06, the Space Surveillance and Warning efforts were transferred to PE 0604425F, Space Situational Awareness Systems, BPAC 65A039, by direction of the SECAF.
- c. In FY06, the Space Command and Control efforts were transferred to PE 0207410F, Air & Space Operations Center, BPAC 674372, by direction of the SECAF.

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

DATE  
**May 2009**

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 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost to Complete	Total
4806 Combatant Commanders' Integrated Command and Control System (CCIC2S)	11.417	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	285.869
Quantity of RDT&E Articles	0	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 2008</u>	<u>FY 2009</u>	<u>FY 2010</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.	11.417	0.000	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.			
(U) Space Surveillance and Warning: Development efforts (FY08-13) transferred to PE 64425F, FY08.			
(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			

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<b>(U) B. Accomplishments/Planned Program (\$ in Millions)</b>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
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.			
<b>(U) Total Cost</b>	11.417	0.000	0.000

<b>(U) C. Other Program Funding Summary (\$ in Millions)</b>										
	<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>FY 2014</u>	<u>FY 2015</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Complete</u>							
<b>(U) Other APPN</b>										
<b>(U) OPAF (PE 0305906F, Cheyenne Mountain Complex, P-1 Line Item #42, BA 3)</b>	14.341	9.371	18.918						Continuing	TBD
<b>(U) OPAF (PE 0305906F, Spares and Repair Parts, P-1 Line Item #104, BA 5)</b>	0.725	0.741	0.756						Continuing	TBD

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

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

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<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 2008 Cost</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>FY 2010 Cost</u>	<u>FY 2010 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)	247.872	9.549	Oct-07						257.421	257.421
Subtotal Product Development Remarks:			247.872	9.549		0.000		0.000		0.000	257.421	257.421
(U) <u>Support</u> MITRE	CP/FF	Colorado Springs, CO	13.444	0.749	Nov-07						14.193	14.193
A&AS	CP/FF	Colorado Springs, CO	7.949	1.031	Nov-07						8.980	8.980
Program Support	Various	various, Colorado Springs, CO	5.187	0.088	Nov-07	0.000					5.275	5.275
Subtotal Support Remarks:			26.580	1.868		0.000		0.000		0.000	28.448	28.448
(U) Total Cost			274.452	11.417		0.000		0.000		0.000	285.869	285.869

Exhibit R-4, RDT&E Schedule Profile

DATE  
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BUDGET ACTIVITY  
**07 Operational System Development**

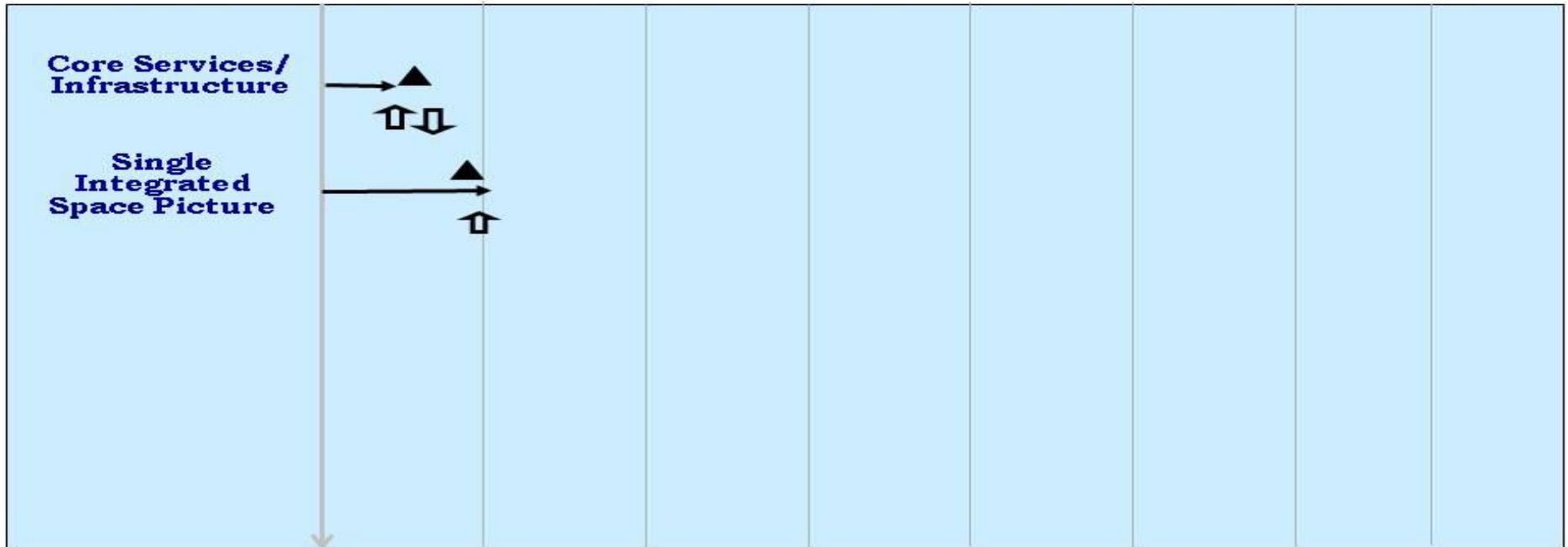
PE NUMBER AND TITLE  
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PROJECT NUMBER AND TITLE  
**4806 Combatant Commanders' Integrated Command and Control System (CCIC2S)**



*Exhibit R-4 CCIC2S*

<i>Project Areas</i>	<i>FY2008</i>	<i>FY2009</i>	<i>FY2010</i>	<i>FY2011</i>	<i>FY2012</i>	<i>FY2013</i>	<i>FY2014</i>	<i>FY2015</i>
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△ Planned Delivery  
 ▲ Completed Spiral Delivery

🏠 Mission Capability  
 ⚓ Decommission Legacy Equipment

Exhibit R-4a, RDT&E Schedule Detail

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PROJECT NUMBER AND TITLE

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

(U) Schedule Profile

FY 2008

FY 2009

FY 2010

(U) Core Services/Infrastructure Deliveries

2Q

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

4Q

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