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Exhibit R-2, RDT&E Budget Item Justification				Date: May 2009				
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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
NMCS Command Center Engineering/S32	0.706	0.613	0.548					

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 U.S. 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 projects comprising NMCS support provide 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.

FY 2009 funding purchases engineering services to assist the DISA NMCS Engineering Branch in providing to the Joint Staff, OSD, and the NMCS community engineering concept development, requirements definition and calibration, technical specifications, proofs-of-concept, testing, rapid prototyping, technology insertions, systems engineering and integration and technical assessments. Specific NMCS systems that will be evaluated and/or upgraded include the Missile Warning System (MWS), Enhanced Pentagon Capability (EPC) configurations at three sites, and UHF Emergency Network installation at Site R. Specific deliverables include technical reports, system engineering management and maintenance manuals. The NMCS Reference Guide (NRG), a detailed description of all NMCS systems and facilities, will be redeveloped from its current document format to a Wikipedia format.

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Accomplishments/Planned Program:

NMCS Systems Engineering	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Subtotal Cost	0.706	0.613	0.548

Specific accomplishments in FY 2008 included completion of the migration of the NMCS Information Resource Management (IRM) portals (NIPRNet and SIPRNet) to Defense Knowledge On-Line (DKO), technical insertion evaluations, engineering studies/analyses/designs for NMCS component system upgrades/modernization, and configuration management of NMCS systems and facilities. The continuations of these efforts are planned outputs for FY 2010.

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B. Program Change Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
FY 2009 President's Budget	0.708	0.615	0.572
FY 2010 Budget Estimate	0.706	0.613	0.548
Total Adjustments	-0.002	-0.002	-0.024

Change Summary Explanation: Fiscal years (FY) 2008 reductions of -\$0.002 million are due to a below threshold reprogramming to support mission critical requirements within the Agency. FY 2009 reflects reductions of -\$0.002 million due for Economic Assumptions. FY 2010 adjustments reflect a realignment of funding due to emerging mission critical requirements within the Agency.

C. Other Program Funding Summary:

	<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>	To <u>Complete</u> Cont'g	Total <u>Cost</u> Cont'g
O&M, DW	26.623	31.522	32.818							

D. Acquisition Strategy:

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

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

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NMCS Command Center Engineering/S32	0.706	0.613	0.548					

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 Engineering and Evaluations contract obligates all FY 2010 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: May 2009				
Appropriation/Budget Activity RDT&E, Defense-Wide/07				Program Element PE 0302016K						Project Name and Number 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>FY08 Cost (\$000)</u>	<u>FY08 Award Date</u>	<u>FY09 Cost (\$000)</u>	<u>FY09 Award Date</u>	<u>FY10 Cost (\$000)</u>	<u>FY10 Award Date</u>	<u>FY11 Cost (\$000)</u>	<u>FY11 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	2.153	0.500	11/07	0.613	11/08	0.548	11/09			Cont 'g	Cont 'g	4.325
Systems Engineering	CPFF/C	SRA Fairfax, VA	0.208	0.206	01/08	N/A		N/A				N/A	N/A	0.208
Total Cost			2.361	0.706		0.613		0.548				1.641		

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Exhibit R-4, RDT&E Program Schedule Profile																Date: May 2009																
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	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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	1	2	3	4
Update NMCS Reference Guide (NRG) content		△								△																						
Develop NRG in Wikipedia format available via DKO							△					△																				
NMCS Transformation Technical Insertion Evaluations	△		△		△		△		△		△		△		△																	
NMCS C2 engineering analyses	△	△	△	△	△	△	△	△	△	△	△	△																				
NMCS Configuration Management assessments	△	△	△	△	△	△	△	△	△	△	△	△																				

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Exhibit R-4a, RDT&E Program Schedule Detail					DATE: May 2009			
Appropriation/Budget Activity RDT&E, Defense-Wide/07		Program Element Number and Name National Military Command System-Wide Support PE 0302016K			Project Name and Number NMCS Command Center Engineering / S32			
<u>Schedule Profile</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>FY 2014</u>	<u>FY 2015</u>
Update NMCS Reference Guide (NRG) content	2Q		2Q					
Develop NRG in Wikipedia format available via DKO		3Q	4Q					
NMCS Transformation Technical Insertion Evaluations	1Q,3Q	1Q,3Q	1Q,3Q					
NMCS C2 engineering analyses	1Q-4Q	1Q-4Q	1Q-4Q					
NMCS Configuration Management assessments	1Q-4Q	1Q-4Q	1Q-4Q					