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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0302016K: <i>National Military Command System-Wide Support</i>
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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	0.526	0.467	0.481	-	0.481	0.494	0.512	0.520	0.520	Continuing	Continuing
S32: <i>NMCS Command Center Engineering</i>	0.526	0.467	0.481	-	0.481	0.494	0.512	0.520	0.520	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The National Military Command System (NMCS), operated by the Chairman of the Joint Chiefs of Staff, provides the President, Secretary of Defense, and other national senior leaders the ability to maintain situational and operational awareness and command and control of military forces in all crisis and/or national emergency contingencies. DISA's NMCS Engineering program meets the NMCS Systems Engineer responsibilities, per Department of Defense Directive (DoDD) S-5100.44 and Chairman of the Joint Chiefs of Staff Instruction 3280.01B, to provide the Joint Staff with operationally efficient and cost-effective engineering solutions to ensure that NMCS components and facilities satisfy operational requirements including emergency messaging, situational awareness, crisis action, and information management.

This funding is vital to the NMCS engineering program in supporting the government's ability to safeguard national security and respond to contingencies globally and/or nuclear war. NMCS Engineering will focus on the implementation of collaborative tools into current and crisis operations areas, the integration of adequate back-up storage and recovery of voice, video and data across the continental United States to support key leaders, transition of nuclear command and control to Internet Protocol (IP)-based networks, migration of data and voice network to NEXT-GEN satellites, implementation of modern crypto-logical devices, and the utilization of wireless networking to support Warning Systems and situational awareness. In addition, NMCS Engineering will continue to maintain the NMCS Reference Guide (NRG) required by DoDD S-5100.44 and develop engineering and test plans for the installation of hardware and software systems utilized within the NMCS. If funding is reduced to the NMCS engineering program, it would adversely affect the government's ability to respond to the full spectrum of contingency operations and safeguard our national security. As NMCS systems reach the end of their life-cycles, there would be insufficient funding to support the engineering of system upgrades/replacements. Support to the Joint Staff initiatives to develop and implement net-centric, web-based, tools/applications to improve NMCS information sharing and knowledge management would be seriously degraded. This effort supports the national leadership and nuclear command and control portion of the DISA Campaign Plan.

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0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	PE 0302016K: <i>National Military Command System-Wide Support</i>

B. Program Change Summary (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	0.546	0.467	0.512	-	0.512
Current President's Budget	0.526	0.467	0.481	-	0.481
Total Adjustments	-0.020	-	-0.031	-	-0.031
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-0.020	-	-0.031	-	-0.031

Change Summary Explanation

The FY 2010 adjustment of -\$0.020 million is due to shifting of priorities to meet new Departmental goals.

The FY 2012 adjustment of -\$0.031 million is due to shifting of priorities to meet new Departmental goals.

C. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012
Title: NMCS Systems Engineering	0.526	0.467	0.481
FY 2010 Accomplishments: The FY 2010 funding resulted in the completion of payload stressed operational test and voice quality testing for the wideband global SATCOM - Flight #3, the installation and test of new Milstar/NPES circuits at Site-R, and the installation and test of new fiber and circuits at Sites-C/4. Also, 80% of the NMCS Reference Guide was completed, providing real-time access to detailed descriptions and programmatic data for NMCS systems and facilities.			
FY 2011 Plans: The installation and testing of (a) new radios and antennas for the UEN system at Site R; (b) BCS-F at the NMCC, alternate NMCC at Site-R, and the Office of the Secretary of Defense, Communications. The NMCS Reference Guide will be completed. The FY 2011 decrease is due to reduced engineering studies to support the National Military Command Center (NMCC).			
FY 2012 Plans: Upgrade to the Super High Frequency communications network and a technical evaluation of options for implementing NC2 over IP. The FY 2012 increase will provide increased implementation support for the NMCC.			
Accomplishments/Planned Programs Subtotals	0.526	0.467	0.481

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D. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• O&M, DW/PE 0302016K: O&M, DW	30.578	32.390	33.772	0.000	33.772	34.051	35.379	35.731	35.869	Continuing	Continuing

E. Acquisition Strategy

Full and open competition resulted in a contract with Raytheon, Arlington, VA.

F. 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. For FY 2010, twelve major projects were completed. All twelve projects met operational/functional requirements and were accepted by their respective NMCS customers. All twelve projects were completed within allocated costs/resources. Eleven of the twelve projects were completed within the original schedule; completion of the other project was delayed due to a government site not being ready to install/test a new NMCS system per the original schedule; this installation/test was completed within the adjusted schedule.

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Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Information Systems Agency		DATE: February 2011
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	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	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
Completion of the NMCS Reference Guide					■																							
Maintenance/Update of NMCS Reference Guide (ongoing real-time)																												
Completion of UEN Upgrade																												
Installation of Battle Control System-Fixed in the NCR																												
Completion of Study: NC2 over IP																												
Completion of SHF Upgrade																												
Installation of new MILSTAR/NPES circuits at NMCC Site R																												
Inspection/Maintenance of HEMP sites in the NCR																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Information Systems Agency		DATE: February 2011
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Completion of the NMCS Reference Guide	1	2011	1	2011
Maintenance/Update of NMCS Reference Guide (ongoing real-time)	3	2010	4	2016
Completion of UEN Upgrade	1	2011	1	2011
Installation of Battle Control System-Fixed in the NCR	2	2011	2	2011
Completion of Study: NC2 over IP	4	2012	4	2012
Completion of SHF Upgrade	1	2012	1	2012
Installation of new MILSTAR/NPES circuits at NMCC Site R	3	2011	3	2011
Inspection/Maintenance of HEMP sites in the NCR	2	2010	4	2016