Exhibit R-2, RDT&E Budget Item Justification									DATE: June 2001	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07						**R-1 ITEM NOMENCLATURE** National Military Command System (NMCS) Support/PE 0302016K				
COST (in millions)	FY00	FY01	FY02						Cost to Complete	Total Cost
Total Program Element	.497	.610	1.014						Contg	Contg
NMCS Command Center Engineering/S32	.497	.610	1.014						Contg	Contg

A. Mission Description and Budget Item Justification:
   This program provides concept development, requirements definition, technical specifications, proof-of-concept testing, rapid prototyping, technology insertions, systems engineering and integration and technical assessments for National Military Command System (NMCS) Command and Control (C2) systems. This support provides informed, decision-making linkage between the National Command Authorities (NCA) and the Commanders-in-Chief of the Unified and Specified Commands. This engineering draws upon improved C2 methodologies and technology insertion opportunities to meet the command, control and information requirements of the NCA and the CINCs for all crises and security threats involving US military forces. These efforts emphasize interoperability and are designed to contribute directly to the achievement of the global C4I infrastructure. The primary customer is the Joint Staff. As the DOD Systems Engineer for the National Military Command Center (NMCC) and the Alternate NMCC (ANMCC), DISA performs planning, integration, and testing/ evaluation of new systems or improvements to existing systems. Support is provided to the Joint Staff in configuration management of over 120 systems. Engineering support is provided in the planning and implementation of the relocation of the NMCC as part of the Pentagon renovation (NMCC is scheduled to transition to a new location in FY 2003). Beginning FY 2002, funding from the program C4I for the Warrior (PE 0303149K) will be transferred to this program in order to support the Site R Integration Program (SRIP), which provides backup and mirroring of selected NMCC systems and provides software maintenance of the NMCC Command and Control System (NCCS) Automated Message Handling System (AMHS). This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.

This administration has not addressed FY 2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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FY00 Accomplishments:
  o NMCS Integration Engineering (1st Qtr – 4th Qtr; $197K).
    - NMCC Command and Control System (NCCS) Five Year Plan, NCCS Integration Engineering Technical Analysis/Cost
      Estimate (TA/CE).
  o Engineering Test & Evaluation (ET&E) of NMCS upgrades (1st Qtr – 4th Qtr; $300K).
    - National Military Command Center (NMCC) C2 systems redundancy evaluation, NCCS AMHS/Defense Message System (DMS)
      interface testing.

  o Total $.497M

FY01 Plans:
  o NMCS Integration Engineering (1st Qtr – 4th Qtr; $230K).
    - NCCS Five Year Plan, NMCC relocation transition concept & plan
  o Engineering Test & Evaluation (ET&E) of NMCS upgrades (1st Qtr – 4th Qtr; $380K).
    - NMCC tech insertion evaluations, NCCS AMHS tests

  o Total $.610M

FY02 Plans:
  o NMCS Integration Engineering (1st Qtr – 4th Qtr; $254K).
    - NCCS Five Year Plan, NMCC relocation transition engineering.
  o Engineering Test & Evaluation (ET&E) of NMCS upgrades (1st Qtr – 4th Qtr; $400K).
    - NMCC tech insertion evals, NMCS Information Resource Management Baseline System
  o Site R Integration Program (SRIP) (1st Qtr – 4th Qtr; $360K)
    - Joint Staff Program to mirror NMCC capabilities as short-term backup at Site R for continuity of operations
      requirements.

  o Total $1.014M

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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	R-1 ITEM NOMENCLATURE National Military Command System (NMCS) Support/PE 0302016K

B. <u>Program Change Summary</u>:

	FY00	FY01	FY02
Previous President's Budget (FY 2001)	.608	.641	.649
Appropriated Value	.613	.641	
Adjustments to Appropriated Value	-.116	-.031	
Adjustments to Budget Year since FY 2001 President's Budget			.365
Current Budget Submit/President's Budget (FY 2002)	.497	.610	1.014

    Change Summary Explanation:
        FY00 change reflects below threshold reprogramming.
        FY01 decrease due to congressional rescission and below threshold reprogramming.
        FY02 increase reflects transfer from C4I for the Warrior/PE 0303149K to fund higher priority initiatives.

C. <u>Other Program Funding Summary</u>:

Operation & Maintenance	FY00	FY01	FY02	To Complete
	.389	.463	.995	Contg

D. <u>Acquisition Strategy</u>: Work is tasked via cost plus fixed fee contracts with multiple vendors, including Raytheon E-Systems, FGM and Telos. Tasking is done through defined task orders, providing staffing flexibility as requirements increase and decrease. Contractual progress is measured and evaluated through monthly reviews of schedule, status reports, deliverables and burn rates by the project manager and contracting officer's technical representatives.

E. <u>Schedule Profile</u>:

    FY 00   4th Qtr   NMCC Command and Control System (NCCS) Five Year Plan, NCCS Integration Engineering technical Analysis/Cost Estimate (TA/CE).

                4th Qtr   National Military Command Center (NMCC) C2 systems redundancy evaluation, DMS interface testing

    FY01-02 4th Qtr   Integrate National C2 Systems; NMCC relocation engineering

                4th Qtr   Engineering and Evaluation of NMCS systems

                4th Qtr   Site R Integration Program (SRIP)

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Exhibit R-3 Cost Analysis			DATE: June 2001

APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT National Military Command System (NMCS) Support/PE 0302016K	PROJECT NAME AND NUMBER NMCS Command Center Engineering/S32

Support Costs:

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Engineering/Tech Svcs	CPFF/C	Raytheon E-Sys, Arlington, VA	.497	.300	05/01	.300	05/02	Contg	Contg	1.097
Engineering/Tech Svcs	CPFF/SS	SAIC	0	.310	07/01	.714	01/02	Contg	Contg	1.024
Total Cost			.497	.610		1.014				