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<b>Exhibit R-2, RDT&amp;E Budget Item Justification</b>									<b>DATE:</b> June 2001	
<b>APPROPRIATION/BUDGET ACTIVITY</b> RDT&E, Defense-Wide/07					<b>R-1 ITEM NOMENCLATURE</b> Minimum Essential Emergency Communications Network/PE 0303131K					
COST (in millions)	FY00	FY01	FY02						Cost to Complete	Total Cost
Total Program Element (PE)	4.660	7.223	6.988						Contg	Contg
Strategic C3 Support/T70	2.569	2.422	2.588						Contg	Contg
Special Projects/T64	2.091	4.801	4.400						Contg	Contg

A. Mission Description and Budget Item Justification: This PE performs work to support DISA's role as the Nuclear Command, Control, and Communications (NC3) system engineer in four major areas: (1) communications planning, (2) testing and assessment, (3) interoperability engineering, and (4) development of concepts of operation and architectures. The NC3 system is composed of C3 assets that provide connectivity from the National Command Authorities (NCA) through the National Military Command System (NMCS) to nuclear execution forces integral to fighting a "homeland-to-homeland," as well as theater, nuclear war. This MEECN includes the emergency action message (EAM) dissemination systems and those systems used for tactical warning/attack assessment (TW/AA), conferencing, force report back, re-targeting, force management and requests for permission to use nuclear weapons. Supporting efforts assure positive control of nuclear forces and connectivity between the National Command Authority (NCA) and strategic and theater forces. Efforts assure an informed decision-making linkage between the NCA and the Commanders-in-Chief (CINCs) of the Unified and Specified Commands. Additionally, through this PE, DISA provides direct and specialized support to ASD(C3I) and the Joint Staff (JS) and recommends support or non-support for NC3 programs as well as fail safe-procedures and risk reduction actions. 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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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		R-1 ITEM NOMENCLATURE Minimum Essential Emergency Communications Network/PE 0303131K	
B. <u>Program Change Summary</u>		FY00	FY01
Previous President's Budget (FY 2001)		5.270	7.099
Appropriated Value		3.799	7.099
Adjustments to Appropriated Value		.861	.124
Adjustments to Budget Years Since FY 2001 President's Budget			-.264
Current Budget Submit/President's Budget (FY 2002)		4.660	6.988
Change Summary Explanation:			
FY00 change due to below threshold reprogramming.			
FY01 adjustment due to congressional rescission and below threshold reprogramming.			
FY02 reduction due to revised fiscal guidance.			

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<b>Exhibit R-2a, RDT&amp;E Project Justification</b>									<b>DATE:</b> June 2001	
<b>APPROPRIATION/BUDGET ACTIVITY</b> RDT&E, Defense-Wide/07			<b>PROGRAM ELEMENT</b> Minimum Essential Emergency Communications Network (MEECN)/PE 0303131K				<b>PROJECT NAME AND NUMBER</b> Strategic C3 Support/T70			
COST (in millions)	FY00	FY01	FY02						Cost to Complete	Total Cost
Project Cost	2.569	2.422	2.588						Contg	Contg
<p>A. <u>Mission Description &amp; Budget Item Justification</u>: This project has three elements: Systems Analysis, Operational Assessments, and Systems Engineering. Together, these elements perform the mission of the NC3 systems engineer and provides NCA and Nuclear C3 support for ASD(C3I) and the Joint Staff.</p> <p>The first element, Systems Analysis supports long-range planning and vulnerability assessments to ensure the NC3 system is adequate under all conditions of stress or war. This element analyzes the Nuclear Command and Control System (NCCS), i.e., strengths and weaknesses and recommends investment strategies to evolve the NCCS to achieve desired capabilities. Nuclear threats to include terrorist activities, both regional and global, are analyzed in special reports for ASD(C3I) and the Joint Staff.</p> <p>The second element is Operational Assessments of fielded C3 systems and weapon platforms. These assessments are the sole means for positive verification of communications plans, procedures, operation orders, training, equipment and end-to-end system configuration. Assessments include strategic and theater, and national level C3 interfaces into the NC3 system. DISA conducts tests in an operational setting with the Joint Staff, CINCs and nuclear forces worldwide.</p> <p>The third element is Systems Engineering which provides the Senior Leaders Communications System with technical and management advice, planning support, systems engineering, and Test &amp; Evaluation (T&amp;E). Leading edge C4I technology is assessed for all communication platforms supporting Executive Travelers/Senior Leaders to include the interoperability of hardware and operational procedures. This element supports DoD and NCA aircraft, i.e., Air Force One and the National Airborne Operations Center (NAOC).</p>										
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COST (in millions)	FY00	FY01	FY02						Cost to Complete	Total Cost
Project Cost	2.569	2.422	2.588						Contg	Contg

FY 2000 Accomplishments:

- o Continued NC3 operational assessments/positive command and control, and Y2K support (1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr; \$1,301K)
- o Continued NC3 strategic planning, analysis and special reports (1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr; \$525K)
- o Continued NC3 systems engineering, Senior Leader Communications System (SLCS) (1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr; \$743K)
- o Total \$2.569M

FY 2001 Plans:

- o Continue NC3 operational assessments/positive command and control (1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr; \$1,293K)
- o Continue NC3 strategic planning and analysis and special reports (1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr; \$525K)
- o Continue NC3 systems engineering, Senior Leader Communications System (SLCS) (1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr; \$604K)
- o Total \$2.422M

FY 2002 Plans:

- o Continue NC3 operational assessments/positive command and control (1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr; \$1,320K)
- o Continue NC3 strategic planning and analysis and special reports (1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr; \$600K)
- o Continue NC3 systems engineering, Senior Leader Communications System (SLCS) (1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr; \$668K)
- o Total \$2.588M

**B. Other Program Funding Summary:**

	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>
Operations and Maintenance:	1.289	1.481	1.431

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COST (in millions)	FY00	FY01	FY02						Cost to Complete	Total Cost
Project Cost	2.569	2.422	2.588						Contg	Contg

C. Acquisition Strategy: Raytheon, Arlington, VA; Science Applications International Corporation (SAIC), McLean, VA; Booz-Allen Hamilton, Inc.; McLean, VA.; General Services Administration, Washington, D.C.

D. Schedule Profile: Events cited below are recurring events for each fiscal year (2000-2002).

1<sup>st</sup> Qtr - Conduct Strategic Mobile Command Center Operation Order for Joint Staff (JS).

1<sup>st</sup> Qtr - Plan/Conduct Strategic and Theater Communications Assessment (Polo Hat) for JS.

1<sup>st</sup> Qtr - Conduct JS/CINC Staff Assistance Exercise (CINCSPACE, CINCSTRAT, National Airborne Operation Center).

1<sup>st</sup> Qtr - Provide ASD(C3I) NC3 Review Report.

1<sup>st</sup> Qtr - Assist in NCA and Nuclear C3 Aircraft modernization and overhaul.

2<sup>nd</sup> Qtr - Provide NC3 Systems Engineer Annual Report to ASD(C3I).

2<sup>nd</sup> Qtr - Conduct JS/CINC Staff Assistance Exercise (CINCPAC).

2<sup>nd</sup> Qtr - Plan/Conduct Strategic and Theater Communications Assessment (Polo Hat) for JS.

2<sup>nd</sup> Qtr - Provide Non-Strategic Communications Evaluation (CINCEUR).

2<sup>nd</sup> Qtr - Assist in NCA and Nuclear C3 Aircraft modernization and overhaul.

3<sup>rd</sup> Qtr - Plan/Conduct Strategic and Theater Communications Assessment (Polo Hat) for JS.

3<sup>rd</sup> Qtr - Update Emergency Communications Procedures CJCS, Emergency Action Procedures (EAP) Vol. 7 for JS.

3<sup>rd</sup> Qtr - Assist in NCA and Nuclear C3 Aircraft modernization and overhaul.

4<sup>th</sup> Qtr - Plan/Conduct Strategic and Theater Communications Assessment (Polo Hat) for JS.

4<sup>th</sup> Qtr - Update National Military Command System (NMCS)/DOD Emergency Communications Plan for JS.

4<sup>th</sup> Qtr - Assist in NCA and Nuclear C3 Aircraft modernization and overhaul.

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Exhibit R-3 Cost Analysis									DATE: June 2001	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT					PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/07		Minimum Essential Emergency Communications Network (MEECN)/PE 0303131K					Strategic C3 Support/T70			
Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 01 Cost	FY01 Award Date	FY 02 Cost	FY 02 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering	SS/C CPAF CPFF MIPR	Multiple Performing Activities	2.569	2.422	12/00	2.588	12/01	Contg.	Contg.	N/A

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APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT				PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/07		Minimum Essential Emergency Communications Network (MEECN)/PE 0303131K				Special Projects/T64				
COST (in millions)	FY00	FY01	FY02						Cost to Complete	Total Cost
Project Cost	2.091	4.801	4.400						Contg	Contg
<p>A. <u>Mission Description &amp; Budget Item Justification</u>: The mission is performing classified work. All aspects of this project are classified and require special access. Detailed information on this project is not contained in this document.</p> <p>B. <u>Other Program Funding Summary</u>: N/A.</p> <p>C. <u>Acquisition Summary</u>: Information requires special access.</p> <p>D. <u>Schedule Profile</u>: Information requires special access.</p>										
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<b>Exhibit R-3 Cost Analysis</b>								<b>DATE:</b> June 2001		
<b>APPROPRIATION/BUDGET ACTIVITY</b> RDT&E, Defense-Wide/07			<b>PROGRAM ELEMENT</b> Minimum Essential Emergency Communications Network (MEECN)/PE 0303131K				<b>PROJECT NAME AND NUMBER</b> Special Projects/T64			

Support Costs

<u>Cost Category</u>	<u>Contract Method &amp; Type</u>	<u>Performing Activity &amp; Location</u>	<u>Total PYs Cost</u>	<u>FY 01 Cost</u>	<u>FY01 Award Date</u>	<u>FY 02 Cost</u>	<u>FY02 Award Date</u>	<u>Cost To Complete</u>	<u>Total Cost</u>	<u>Total Value of Contract</u>
Systems Engineering	SS/C CPAF CPFF MIPR	Multiple Performing Activities	2.091	4.801	06/01	4.400	06/02	Contg.	Contg.	N/A

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