

UNCLASSIFIED

FY 2002 RDT&E,N BUDGET ITEM JUSTIFICATION

DATE: June 2001

BUDGET ACTIVITY: 7

PROGRAM ELEMENT: 0305192N

PROGRAM ELEMENT TITLE: Joint Military Intelligence Program

(U) COST: (Dollars in Thousands)

PROJECT NUMBER TITLE	FY 2000 ACTUAL	FY 2001 ESTIMATE	FY 2002 ESTIMATE	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	FY 2006 ESTIMATE	FY 2007 ESTIMATE	COST TO COMPLETE	TOTAL PROGRAM
X2295 GCCS-I3	0	6,936	7,179	7,004					CONT.	CONT.
TOTALS	0	6,936	7,179	7,004					CONT.	CONT.

A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: As directed in an Office of Secretary of Defense Intelligence Program Decision Memorandum (IPDM), Joint Military Intelligence Program (JMIP) funds, under Navy Executive Agency, are to be employed in FY01 to implement Integrated Imagery and Intelligence (I³) mission applications into the Defense Information Systems Agency (DISA) Global Command and Control System (GCCS) in support of the joint community. GCCS-I³ provides Services and Agencies with a repository of C4I-related tools, services, and applications to minimize redundant development and maximize commonality and interoperability across the joint tactical intelligence community. This program is responsible for the development of interactive intelligence overlay integration, intelligence preparation of the battlefield, ground unit composition and decomposition, enemy intent and capability integration; terrain delimitation, trafficability and movement analysis; All Source Analysis System (ASAS) interface; weather data integration; collection status visualization; C2-to-Request for Information (RFI) integration; General Service (GENSER) and Sensitive Compartmented Information (SCI) synchronization and National Security Agency Technical Electronic Intelligence (NSA TECHELINT) data integration. It is expected that existing functionality within Army, Navy, Air Force and Marine Corps C4I systems will be leveraged to the maximum extent possible to meet these Joint requirements.

(U) JUSTIFICATION FOR BUDGET ACTIVITY: These programs are funded under ENGINEERING AND MANUFACTURING DEVELOPMENT because it encompasses engineering and manufacturing development of new end-items prior to production approval decision.

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Exhibit R-2, Budget Item Justification

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B. (U) PROGRAM CHANGE SUMMARY: **FY 00:** Funds to commence in FY01. **FY 01:** Section 8086 .7% Pro-Rata Reduction (-\$49K). Government-Wide Rescission (-\$15K). FY01 Net Change (**-\$64K**).

(U) COST (Dollars in thousands)

PROJECT

NUMBER	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	COST TO	TOTAL
TITLE	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	PROGRAM	PROGRAM
X2295										
GCCS-I3	0	6,936	7,179						CONT.	CONT.

A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: As directed in an Office of Secretary of Defense Intelligence Program Decision Memorandum (IPDM), Joint Military Intelligence Program (JMIP) funds, under Navy Executive Agency, are to be employed in FY01 to implement Integrated Imagery and Intelligence (I³) mission applications into the Defense Information Systems Agency (DISA) Global Command and Control System (GCCS) in support of the joint community. GCCS-I³ provides Services and Agencies with a repository of C4I-related tools, services, and applications to minimize redundant development and maximize commonality and interoperability across the joint tactical intelligence community. This program is responsible for the development of interactive intelligence overlay integration, intelligence preparation of the battlefield, ground unit composition and decomposition, enemy intent and capability integration; terrain delimitation, trafficability and movement analysis; All Source Analysis System (ASAS) interface; weather data integration; collection status visualization; C2-to-Request for Information (RFI) integration; General Service (GENSER) and Sensitive Compartmented Information (SCI) synchronization and National Security Agency Technical Electronic Intelligence (NSA TECHELINT) data integration. It is expected that existing functionality within Army, Navy, Air Force and Marine Corps C4I systems will be leveraged to the maximum extent possible to meet these Joint requirements.

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Exhibit R-2, Budget Item Justification

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FY 2002 RDT&E,N PROJECT JUSTIFICATION

DATE: June 2001

BUDGET ACTIVITY: 7

PROGRAM ELEMENT: 0305192N

PROJECT NUMBER: X2295

PROGRAM ELEMENT TITLE: Joint Military Intelligence Program

PROJECT TITLE: GCCS-I3

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. (U) FY 2000 ACCOMPLISHMENTS:

- No funding. Funding to commence in FY 2001.

2. (U) FY 2001 PLAN:

- (U) (\$800) Develop an automated tool to assist analysts in creating local Doctrine, Event, and Situational Templates to use in the Intelligence Preparation of the Battlefield (IPB) process. Selectable and user defined options will result in maximum utility of the templates in conventional military operations and operations other than war.
- (U) (\$600) Identify and integrate capability to analyze all dimensions (surface, sub-surface, endoatmospheric, exoatmospheric, electromagnetic, cyberspace, and human) of the battlespace, to determine an adversary's capability to operate in each and to visualize the battlespace and the full spectrum of adversary capabilities and potential courses of action (COA).
- (U) (\$700) Build capabilities within GCCS-I³ to exchange data with the Tactical Control System (TCS) directly from the Common Operational Picture (COP) display. Provide the ability to obtain direct data receipt of Unmanned Aerial Vehicle (UAV) data (both Moving Target Indicator (MTI) and imagery), selected inputs for payload control, and provide intelligence data to TCS to assist in the creation of flight planning routes for the auto-pilot UAV's.
- (U) (\$600) Integrate Joint Targeting Toolbox (JTT) products into GCCS-I³, providing seamless capability to edit and view the targeting tables in combination with the Order of Battle (OOB) maintenance function performed in GCCS-I³. Provide a single set of interfaces (between JTT, the four Service C4I Systems and GCCS) for creation of target lists, selection of imagery, creation of task collection and plans. Provide means to share/disseminate electronic target folders, joint target lists, and no-strike lists to other command platforms.

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Exhibit R-2a, Project Justification

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BUDGET ACTIVITY: 7

PROGRAM ELEMENT: 0305192N

PROGRAM ELEMENT TITLE: Joint Military Intelligence Program

PROJECT NUMBER: X2295

PROJECT TITLE: GCCS-I3

- (U) (\$400) Create a single imagery access and manipulation mechanism in GCCS-I³ to enable multiple targeting and mission planning systems to access local and remote imagery repositories such as the Imagery Product Library (IPL), through a common interface.
 - (U) (\$400) Identify and integrate enhanced imagery analysis tools for integration into GCCS-I³ to enable users to tile on the JTT. This will enable users to utilize the situational awareness display to search and display higher-quality imagery from other systems in order to support targeting-quality point mensuration capabilities.
 - (U) (\$400) Develop and integrate an auto-tracking mechanism into GCCS-I³ imagery tools to enable users to automatically display moving objects within a video clip for display on the map for correlation with other sensor data such as Joint Surveillance Target Attack Radar System (JSTARS).
 - (U) (\$500) Develop capabilities to disseminate imagery products from national archives to users that require imagery but do not have the manning to support full-time imagery database administrator/managers. Scale implementation of the database so that data can be managed on a smaller desktop environment to support lower life-cycle costs and increased productivity for low-end users.
 - (U) (\$1,136) Develop an SCI version of GCCS-I³ that will be interoperable with an SCI version of GCCS.
 - (U) (\$1,400) Identify and integrate an Intelligence Surveillance Reconnaissance (ISR) Management Tool to form the ISR Battle Management portion of an Integrated Collaborative Collection Management capability. The ISR Battle Management tool will enable users to identify collection opportunities at the national and theater level and to overlay those on other assets to assist in the allocation of resources. Capability will allow users to receive feedback on status of requirements submitted to collection centers.
3. (U) FY 2002 PLAN:
- (U) (\$791) Continue to develop an automated tool to assist analysts in creating local Doctrine, Event, and Situational Templates to use in the Intelligence Preparation of the Battlefield (IPB) process. Selectable and

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BUDGET ACTIVITY: 7

PROGRAM ELEMENT: 0305192N

PROJECT NUMBER: X2295

PROGRAM ELEMENT TITLE: Joint Military Intelligence Program

PROJECT TITLE: GCCS-I3

user defined options will result in maximum utility of the templates in conventional military operations and operations other than war.

- (U) (\$788) Continue to identify and integrate capability to analyze all dimensions (surface, sub-surface, endoatmospheric, exoatmospheric, electromagnetic, cyberspace, and human) of the battlespace, to determine an adversary's capability to operate in each and to visualize the battlespace and the full spectrum of adversary capabilities and potential courses of action (COA).
- (U) (\$700) Continue to build capabilities within GCCS-I³ to exchange data with the Tactical Control System (TCS) directly from the COP display. Provide the ability to obtain direct data receipt of Unmanned Aerial Vehicle (UAV) data (both Moving Target Indicator (MTI) and imagery), selected inputs for payload control, and provide intelligence data to TCS to assist in the creation of flight planning routes for the auto-pilot UAV's.
- (U) (\$600) Continue to integrate Joint Targeting Toolbox (JTT) products into GCCS-I³, providing seamless capability to edit and view the targeting tables in combination with the Order of Battle (OOB) maintenance function performed in GCCS-I³. Provide a single set of interfaces (between JTT, the four Service C4I Systems and GCCS) for creation of target lists, selection of imagery, creation of task collection and plans. Provide means to share/disseminate electronic target folders, joint target lists, and no-strike lists to other command platforms.
- (U) (\$400) Continue to create a single imagery access and manipulation mechanism in GCCS-I³ to enable multiple targeting and mission planning systems to access local and remote imagery repositories such as the Imagery Product Library (IPL), through a common interface.
- (U) (\$400) Continue to identify and integrate enhanced imagery analysis tools for integration into GCCS-I³ to enable users to tile on the JTT. This will enable users to utilize the situational awareness display to search and display higher-quality imagery from other systems in order to support targeting-quality point mensuration capabilities.

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BUDGET ACTIVITY: 7

PROGRAM ELEMENT: 0305192N

PROJECT NUMBER: X2295

PROGRAM ELEMENT TITLE: Joint Military Intelligence Program

PROJECT TITLE: GCCS-I3

- (U) (\$400) Continue to develop and integrate an auto-tracking mechanism into GCCS-I³ imagery tools to enable users to automatically display moving objects within a video clip for display on the map for correlation with other sensor data such as Joint Surveillance Target Attack Radar System (JSTARS).
- (U) (\$500) Continue to develop capabilities to disseminate imagery products from national archives to users that require imagery but do not have the manning to support full-time imagery database administrator/managers. Scale implementation of the database so that data can be managed on a smaller desktop environment to support lower life-cycle costs and increased productivity for low-end users.
- (U) (\$1,200) Continue to develop an SCI version of GCCS-I³ that will be interoperable with an SCI version of GCCS.
- (U) (\$1,400) Continue to identify and integrate an Intelligence Surveillance Reconnaissance (ISR) Management Tool to form the ISR Battle Management portion of an Integrated Collaborative Collection Management capability. The ISR Battle Management tool will enable users to identify collection opportunities at the national and theater level and to overlay those on other assets to assist in the allocation of resources. Capability will allow users to receive feedback on status of requirements submitted to collection centers.

B. (U) OTHER PROGRAM SUMMARY: Not applicable.

C. (U) ACQUISITION STRATEGY: Not applicable.

D. (U) SCHEDULE PROFILE: Not applicable. This is not an acquisition program with milestones.

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Exhibit R-2a, Project Justification

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FY 2002 RDT&E,N PROJECT COST ANALYSIS

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BUDGET ACTIVITY: 7

PROGRAM ELEMENT: 0305192N

PROGRAM ELEMENT TITLE: Joint Military Intelligence Program

PROJECT NUMBER: X2295

PROJECT TITLE: GCCS-I3

Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY01 Cost	FY01 Award Date	FY02 Cost	FY02 Award Date	FY03 Costs	FY03 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Software/Product Development												
1.1.1 Prime Mission Product	Various	Various	0	5,536	02/01	5,788	10/01			CONT.	CONT.	
Subtotal Product Development			0	5,536		5,788				CONT.	CONT.	
Remarks:												
System Engineering												
1.1.1 System Engineering	Various	Various	0	1,400	02/01	1,391	10/01			CONT.	CONT.	
Subtotal Support			0	1,400		1,391				CONT.	CONT.	

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Exhibit R-3, Project Cost Analysis

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FY 2002 RDT&E,N PROJECT COST ANALYSIS

DATE: June 2001

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PROGRAM ELEMENT: 0305192N

PROJECT NUMBER: X2295

PROGRAM ELEMENT TITLE: Joint Military Intelligence Program

PROJECT TITLE: GCCS-I3

Remarks

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Exhibit R-3, Project Cost Analysis

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FY 2002 RDT&E,N PROJECT COST ANALYSIS

DATE: June 2001

BUDGET ACTIVITY: 7

PROGRAM ELEMENT: 0305192N

PROGRAM ELEMENT TITLE: Joint Military Intelligence Program

PROJECT NUMBER: X2295

PROJECT TITLE: GCCS-I3

Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY01 Cost	FY01 Award Date	FY02 Cost	FY02 Award Date	FY03 Cost	FY03 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Operational Test & Evaluation			0	0		0						
Subtotal Operational T & E			0	0		0						
Remarks												
Project Management			0	0		0						
Subtotal Management			0	0		0						
Remarks												

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Exhibit R-3, Project Cost Analysis

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FY 2002 RDT&E,N PROJECT COST ANALYSIS

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PROGRAM ELEMENT: 0305192N
PROGRAM ELEMENT TITLE: Joint Military Intelligence Program

PROJECT NUMBER: X2295
PROJECT TITLE: GCCS-I3

Total Cost			0	6,936		7,179				CONT.	CONT	
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