

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE

June 2001

BUDGET ACTIVITY

07 - Operational System Development

PE NUMBER AND TITLE

0102326F Region/ Sector Operations Control Center

PROJECT

4592

COST (\$ in Thousands)	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 Cost
4592 Region/Sector Operations Modernization Center (R/SAOC)	11,557	983	0	0	0	0	0	30,326	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

FY03-FY07 budget numbers do not reflect the DoD strategic review results.

(U) **A. Mission Description**

NOTE: Region/Sector Air Operations Center (R/SAOC), now referred to as the Region Air Operations Center Air Defense Sector (RAOC/ADS) - USAF notified congress of the termination of contractor, Litton Data Systems, Agoura, CA. Contractor terminated 1 Oct 1999 because of excessive cost growth, schedule slips, and an improved understanding of requirements by both users and industry. Program being re-structured and Congress will be notified with more detailed cost and schedule information when Bi-National Steering Committee approves re-structured RAOC/ADS. RAOC/ADS is pursuing an acquisition strategy entitled Common Battle Management Software (CBMS) that could be utilized by several C2 platforms to further advance C2 concepts supporting future aerospace operations. Conducting acquisition activities to include, but not limited to studies, requirements analysis, modeling and simulation, risk reduction, acquisition planning and enterprise integration.

The Region and Sector Air Operations Center/Air Defense Sector (RAOC/ADS) Modernization Program will provide a modernized Command, Control, Communication, Computer and Intelligence (C4I) system with enhanced capability to integrate data from existing and future civil and military defense surveillance system into a comprehensive recognized air picture to enhance CINC NORAD's (North American Aerospace Defense Command) capability to conduct a peacetime air sovereignty, transition and conventional warfare in the event of aggression toward the North American Continent. The current system has reached saturation in its capability to receive, process, display, exchange, and employ air surveillance data from current sensor and communication systems. In some cases, it has exceeded processing and displaying capacity, thus contributing to delayed C4I decisions. The outdated technology has become increasingly difficult and costly to sustain and provides no application enhancement..

(U) **FY 2000 (\$ in Thousands)**

(U) \$6,532	Close out of terminated contract with Litton Data Systems
(U) \$3,947	Program Management and Technical Support
(U) \$1,052	Program Office Support
(U) \$26	Test and Evaluation
(U) \$11,557	Total

Project 4592

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Exhibit R-2 (PE 0102326F)

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BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0102326F Region/ Sector Operations Control Center																																																																				
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(U) <u>A. Mission Description Continued</u> (U) <u>FY 2001 (\$ in Thousands)</u> <table style="width: 100%;"> <tr> <td style="width: 10%;">(U) \$750</td> <td>Program Management Technical Support</td> </tr> <tr> <td>(U) \$233</td> <td>Program Office Support</td> </tr> <tr> <td>(U) \$0</td> <td>Program Restructuring Analysis</td> </tr> <tr> <td>(U) \$983</td> <td>Total</td> </tr> </table> The following net transactions are not reflected in the FY01 program total: BTR=+850K and SBIR=-30K. These transactions are not reflected in other sections of the R-docs where an FY01 total is shown. (U) <u>FY 2002 (\$ in Thousands)</u> <table style="width: 100%;"> <tr> <td style="width: 10%;">(U) \$0</td> <td>No Activity</td> </tr> <tr> <td>(U) \$0</td> <td>Total</td> </tr> </table> (U) <u>B. Budget Activity Justification</u> This program is a budget activity 7 - Operational System Development because it provides funding for the modernization of a currently existing and operating system. (U) <u>C. Program Change Summary (\$ in Thousands)</u> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;"></th> <th style="text-align: center; border-bottom: 1px solid black;"><u>FY 2000</u></th> <th style="text-align: center; border-bottom: 1px solid black;"><u>FY 2001</u></th> <th style="text-align: center; border-bottom: 1px solid black;"><u>FY 2002</u></th> <th style="text-align: center; border-bottom: 1px solid black;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget (FY 2001 PBR)</td> <td style="text-align: center;">13,239</td> <td style="text-align: center;">992</td> <td></td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>(U) Appropriated Value</td> <td style="text-align: center;">13,239</td> <td style="text-align: center;">992</td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> a. Congressional/General Reductions</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> b. Small Business Innovative Research</td> <td style="text-align: center;">-384</td> <td></td> <td></td> <td></td> </tr> <tr> <td> c. Omnibus or Other Above Threshold Reprogram</td> <td style="text-align: center;">-2,723</td> <td></td> <td></td> <td></td> </tr> <tr> <td> d. Below Threshold Reprogram</td> <td style="text-align: center;">1,477</td> <td></td> <td></td> <td></td> </tr> <tr> <td> e. Rescissions</td> <td style="text-align: center;">-52</td> <td style="text-align: center;">-9</td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Budget Years Since FY 2001 PBR</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Current Budget Submit/FY 2002 PBR</td> <td style="text-align: center;">11,557</td> <td style="text-align: center;">983</td> <td></td> <td style="text-align: center;">TBD</td> </tr> </tbody> </table>			(U) \$750	Program Management Technical Support	(U) \$233	Program Office Support	(U) \$0	Program Restructuring Analysis	(U) \$983	Total	(U) \$0	No Activity	(U) \$0	Total		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Total Cost</u>	(U) Previous President's Budget (FY 2001 PBR)	13,239	992		TBD	(U) Appropriated Value	13,239	992			(U) Adjustments to Appropriated Value					a. Congressional/General Reductions					b. Small Business Innovative Research	-384				c. Omnibus or Other Above Threshold Reprogram	-2,723				d. Below Threshold Reprogram	1,477				e. Rescissions	-52	-9			(U) Adjustments to Budget Years Since FY 2001 PBR					(U) Current Budget Submit/FY 2002 PBR	11,557	983		TBD
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(U) **C. Program Change Summary (\$ in Thousands) Continued**(U) **Significant Program Changes:**

NOTE: USAF notified Congress of termination of contractor, Litton Data Systems, Agoura, CA - terminated 1 Oct 1999 for excessive cost growth, schedule slips and improved understanding of requirements by both users and industry. Program being re-structured and Congress will be notified with detailed cost and schedule information when Bi-National Steering Committee approves re-structured RAOC/ADS program. Studying an acquisition strategy embracing a Common Battle Management Software (CBMS) that could be utilized by several C2 platforms to further advance C2 concepts supporting future aerospace operations. Conducting acquisition activities to include, but not limited to, studies, requirements analysis, modeling and simulation, risk reduction, acquisition planning and enterprise integration.

(U) **D. Other Program Funding Summary (\$ in Thousands)**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) AF RDT&E	0	0	0	0	0	0				
(U) Other Procurement, OPAF (3080)	0	0	0	0	0	0				TBD
(U) Other APPN	0	0	0	0	0	0				

NOTE 1: Funding for procurement removed pending program restructure.

(U) **E. Acquisition Strategy**

Management for the RAOC/ADS Modernization is by ESC, AFMC, Hanscom AFB, MA. The RAOC/ADS Modernization acquisition is being pursued through an evolutionary acquisition approach to develop a modular, open system architecture, Defense Information Infrastructure (DII) Command Operating Environment (COE) compliant system through incremental software release and periodic hardware and commercial software refresh. Initial development focused on system to provide an initial capability designated as the Core Operating Capability (CO). Prime Contract was awarded in March 1997 to Litton Data Systems Division, Agoura Hills, CA.

Original contractor terminated 1 Oct 1999. USAF notified Congress of termination of contractor, Litton Data Systems, Agoura Hills, CA for excessive cost growth, schedule slips and improved understanding of requirements by users and industry. Program being re-structured and Congress will be notified with detailed cost and schedule information when Bi-National Steering Committee approves re-structured RAOC/ADS program. RAOC/ADS is pursuing an acquisition strategy entitled Common Battle Management Software (CBMS) that could be utilized by several C2 platforms to further advance C2 concepts supporting future aerospace operations. Conducting acquisition activities to include, but not limited to, studies, requirements analysis, modeling and simulation, risk reduction, acquisition planning and enterprise integration.

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(U) <u>F. Schedule Profile</u> (U) Contractor Terminated/Congress notified *Denotes completed event Program under re-structure. <table style="margin: auto;"> <thead> <tr> <th colspan="4"><u>FY 2000</u></th> <th colspan="4"><u>FY 2001</u></th> <th colspan="4"><u>FY 2002</u></th> </tr> <tr> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> </tr> </thead> <tbody> <tr> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> </tr> </tbody> </table>												<u>FY 2000</u>				<u>FY 2001</u>				<u>FY 2002</u>				1	2	3	4	1	2	3	4	1	2	3	4												
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1	2	3	4	1	2	3	4	1	2	3	4																																				
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE June 2001				
BUDGET ACTIVITY					PE NUMBER AND TITLE				PROJECT		
07 - Operational System Development					0102326F Region/ Sector Operations Control Center				4592		
(U) A. Project Cost Breakdown (\$ in Thousands)											
					<u>FY 2000</u>			<u>FY 2001</u>		<u>FY 2002</u>	
(U)	Program Office Support				1,052			233			
(U)	Program Management and Technical Support				3,947			750			
(U)	Contract Close due to termination of Litton Data Systems				6,532						
(U)	Test and Evaluation				26						
(U)	Total				11,557			983			
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
(U) Performing Organizations:											
	<u>Contractor or Government</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 2000</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget to Complete</u>	<u>Total Program</u>
	<u>Product Development Organizations</u>										
	LITTON*	CPAF	14 Mar 97			21,242	6,532	0		Continuing	TBD
	<u>Support and Management Organizations</u>										
	MITRE	Various	N/A	N/A	N/A	2,773	1,890	500		Continuing	TBD
	TEMS	Various	N/A	N/A	N/A	2,664	2,057	250		Continuing	TBD
	Program Office Support	Various	N/A	N/A	N/A	778	1,052	233		Continuing	TBD
	<u>Test and Evaluation Organizations</u>										
	46th Test Wing/Other Test Act					215	26	0		Continuing	TBD
(U) Government Furnished Property:											
	<u>Item Description</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Delivery Date</u>		<u>Total Prior to FY 2000</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget to Complete</u>	<u>Total Program</u>
	<u>Product Development Property</u>										
	None										
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)					DATE June 2001			
BUDGET ACTIVITY			PE NUMBER AND TITLE			PROJECT		
07 - Operational System Development			0102326F Region/ Sector Operations Control Center			4592		
(U) <u>Government Furnished Property Continued:</u>								
<u>Support and Management Property</u>								
None								
<u>Test and Evaluation Property</u>								
None								
<u>Subtotals</u>			<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
			<u>to FY 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development			21,242	6,532	0		TBD	TBD
Subtotal Support and Management			6,215	4,999	983		TBD	TBD
Subtotal Test and Evaluation			215	26	0		TBD	TBD
Total Project			27,672	11,557	983		TBD	TBD