

UNCLASSIFIED

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

DATE

June 2001

BUDGET ACTIVITY

07 - Operational System Development

PE NUMBER AND TITLE

0305917F Space Architect

PROJECT

4746

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
4746 AF/National Program Cooperation	10,696	0	0	0	0	0	0	0	0	0
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

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

No RDT&E funding is being requested for this PE, and none will be requested in the future. All further funding for continuing the three efforts in this PE in FY 2000 will be requested under different Program Elements from FY 2001 forward, as follows:

- 1) PE 0603856F, 'Air Force/National Program Cooperation (AFNPC)', requests funding for A) the Air Force/NRO Integration Planning Group, or ANIPG and B) the Space-Based Infrared System Technical Intelligence project, or SBIRS TI
- 2) PE 0305190D, 'C3I Intelligence Programs', requests funding for the National Security Space Architect (NSSA)

(U) A. Mission Description

Detailed descriptions for the ANIPG and SBIRS TI efforts in AFNPC are in PE 0603856F, where FY 2001 funds for them were requested. Those efforts are detailed in depth there; the National Security Space Architect, part of AFNPC for FY 2000 only, is detailed in this exhibit.

The Under Secretary of Defense for Acquisition and Technology established the Department of Defense (DoD) Office of the Space Architect (OSA) to consolidate DoD space system architecture development responsibilities into a single organization. The OSA was one of DoD's responses to congressional concerns regarding DoD space management. In July 1998, a Memorandum of Understanding was signed by the Secretary of Defense and Director of Central Intelligence to incorporate the architectural activities of the National Reconnaissance Office (NRO). The name was changed to National Security Space Architect (NSSA). This organization works to integrate space system architectures, eliminate unnecessary vertical stovepiping of space programs, and achieve efficiencies in acquisition and future operations through space program integration, thereby improving space support to a variety of customers. The NSSA obtains direct support from various space planning and development organizations across the federal government and industry for space architecture planning and development. Funding in this document incorporates DoD requirements only. NRO requirements and funding to support the NSSA efforts are not included in this program element.

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4746(U) **A. Mission Description Continued**(U) FY 2000 (\$ in Thousands)

(U) \$2,192 Mission Information Management (MIM) ADT

(U) \$456 Space Weather (SWx), Space Control and MILSATCOM Architecture Tracking

(U) \$2,711 Core Capabilities (Space Architecture Engineering, Analytic Methods and Tools, Collaboration Technologies, Process Support, and Information Management)

(U) \$1,554 Architectural ADTs/Studies Directed by Stakeholders (including Hyperspectral Strategy Study) and Architecture Study Planning

(U) \$355 Satellite Operations Architecture Transition Planning and Tracking

(U) \$1,115 National Security Space Master Plan and National Security Space Roadmap Development and Update

(U) \$1,590 Technical support to the AF/NRO Integration Planning Group (ANIPG)

(U) \$723 Developing processing capabilities to exploit SBIRS sensor data for technical intelligence

(U) \$10,696 Total

(U) FY 2001 (\$ in Thousands)

(U) \$0 No Activity

(U) \$0 Total

(U) FY 2002 (\$ in Thousands)

(U) \$0 No Activity

(U) \$0 Total

(U) **B. Budget Activity Justification**

This program is in Budget Activity 7 because the architecture studies affect the design and acquisition of systems to be developed.

(U) **C. Program Change Summary (\$ in Thousands)**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Total Cost</u>
(U) Previous President's Budget (FY 2001 PBR)	10,882	0	0	TBD
(U) Appropriated Value	10,882			
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions				
b. Small Business Innovative Research		-396		
c. Omnibus or Other Above Threshold Reprogram				

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BUDGET ACTIVITY 07 - Operational System Development			PE NUMBER AND TITLE 0305917F Space Architect			PROJECT 4746						
(U) <u>C. Program Change Summary (\$ in Thousands) Continued</u>			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Total Cost</u>						
d. Below Threshold Reprogram			210									
e. Rescissions												
(U) Adjustments to Budget Years Since FY 2001 PBR												
(U) Current Budget Submit/FY 2002 PBR			10,696		0	TBD						
(U) <u>Significant Program Changes:</u>												
FY 2000: \$210K reprogramming supports ANIPG-related studies												
(U) <u>D. Other Program Funding Summary (\$ in Thousands)</u>			<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) Intelligence Community*												
*Not available												
(U) <u>E. Acquisition Strategy</u>												
The acquisition strategy for the National Security Space Architect is detailed below; strategies for other AFNPC efforts are detailed in the budget justification for PE 0603856F.												
RDT&E funds will be used to obtain infrastructure support and direct support from various space planning and development organizations across the DoD and industry, including Federally Funded Research & Development Centers (FFRDCs) and contracted System Engineering and Technical Assistance in direct support of DoD space architecture planning and development. Funds will be applied to existing contract vehicles.												
-- As primary support, the Space Architect plans to use two existing Space & Missile Center (SMC) contracts for technical support:												
-- Engineering, Analysis, Design and Development Contract; Science Applications International Corporation (SAIC)												
-- Engineering, Analysis and Design Contract; Nichols Research Corporation												
-- These contracts currently provide support to the Air Force SMC long-range planning, conceptual development, and engineering analysis and assessment efforts.												
(U) <u>F. Schedule Profile</u>			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>							

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BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0305917F Space Architect					PROJECT 4746		
(U) <u>F. Schedule Profile Continued</u>												
		<u>FY 2000</u>				<u>FY 2001</u>				<u>FY 2002</u>		
	1	2	3	4	1	2	3	4	1	2	3	4
(U)	MIM 99 Report			*								
(U)	Hyperspectral Strategy Study Completion				*							
<p>* = completed event X = planned event</p> <p>*FY 2000 schedule events for the NSSA are above; FY 2000 schedule events for AFNPC efforts that moved to PE 0603856F in FY 2001 (ANIPG and SBIRS TI) are noted in the budget justification document for that PE. All schedule events beyond FY 2000 for NSSA are noted in PE 0305190D and for AFNPC are noted in PE 0603856F.</p>												
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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					0305917F Space Architect				4746	
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>										
							<u>FY 2000</u>		<u>FY 2001</u>	<u>FY 2002</u>
(U)	Architecture Tracking and Transition Planning						811			
(U)	National Security Space Master Plan and Roadmap						1,115			
(U)	Mission Information Management						2,192			
(U)	Studies/ADTs Directed by Stakeholders and Study Planning						1,554			
(U)	Core Capabilities & Analysis						2,711			
(U)	Technical support to the AF/NRO Integration Planning Group						723			
(U)	Develop processing capability to exploit SBIRS data for the technical intelligence (TI) mission						1,590			
(U)	Total						10,696			
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>										
(U) <u>Performing Organizations:</u>										
	<u>Contractor or</u>	<u>Contract</u>								
	<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>					
	<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
	<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Complete</u>
	<u>Product Development Organizations</u>									
	SMC	MIPR	12/98	Continuing	Continuing		723			Continuing
	<u>Support and Management Organizations</u>									
	Aerospace	C/CPAF	1993	N/A	N/A	2,200	876			Continuing
	MITRE	C/CPAF	1993	N/A	N/A	1,653	590			Continuing
	Misc Contracts	Various	Various	N/A	N/A	4,249	38			Continuing
	Misc In-House	Various	Various	N/A	N/A	1,531	2,634			Continuing
	NRC	C/CPAF	1997	N/A	N/A	7,398	2,211			Continuing
	SAIC	C/CPAF	1997	N/A	N/A	8,912	2,034			Continuing
	ANIPG	MIPR	10/98	Continuing	Continuing		1,590			Continuing
	<u>Test and Evaluation Organizations</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				0305917F Space Architect				4746			
(U) <u>Government Furnished Property:</u>											
	<u>Contract</u>										
	<u>Method/Type</u>	<u>Award or</u>									
<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>		
<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>	<u>to FY 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Complete</u>	<u>Program</u>		
<u>Product Development Property</u>											
None											
<u>Support and Management Property</u>											
None											
<u>Test and Evaluation Property</u>											
None											
				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>		
<u>Subtotals</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					723			TBD	TBD		
Subtotal Support and Management				25,943	9,973			TBD	TBD		
Subtotal Test and Evaluation											
Total Project				25,943	10,696			TBD	TBD		

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