

## UNCLASSIFIED

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

DATE

June 2001

BUDGET ACTIVITY

07 - Operational System Development

PE NUMBER AND TITLE

0308699F Shared Early Warning System

PROJECT

4838

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
4838 Shared Early Warning System	11,113	4,180	3,697	4,041	3,343	3,450	3,521	3,581	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

This administration has not addressed FY2003-2007 requirements. All FY2003-2007 budget estimates included in this book are notional and subject to change.

(U) **A. Mission Description**

The Shared Early Warning System (SEWS) developed out of Presidential foreign policy initiatives beginning in 1996. Arrangements are negotiated with individual countries on a bilateral basis to provide selected region-specific missile warning information. These efforts were initially handled on an ad hoc basis through the Office of the Secretary of Defense, the Joint Staff, and the National Reconnaissance Office (NRO). Regional U.S. CINCs and other policy makers strongly support these efforts based on political and operational benefits. In December 1998, SEWS was established as a formal DoD program with the Air Force as the lead service and is centrally managed to eliminate the previous ad hoc approach. SEWS is comprised of: program management by the System Program Office (including the use of Federally Funded Research & Development Centers (FFRDC) and Systems Engineering and Technical Assistance contractors); design, development, and acquisition of a common SEWS architecture; coordination, maintenance, and sustainment of the existing systems hardware and software; design, development, test, and installation of a Joint Data Exchange Center (JDEC) in Moscow; development and maintenance of a multi-lingual, web-based infrastructure to provide Pre-Launch Notification System information; and site preparation/installation for additional systems, as required.

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

- (U) \$1,370 Began design, test, and installation of a Joint Data Exchange Center (JDEC) in Moscow to include a Pre-Launch Notification System
- (U) \$9,743 Began design and development of a common architecture (to include existing SEWS sites worldwide)
- (U) \$11,113 Total

(U) **FY 2001 (\$ in Thousands)**

- (U) \$1,478 Continue to develop a common SEWS architecture
- (U) \$501 Continue design, test, and installation of a JDEC and Pre-Launch Notification System in Moscow
- (U) \$2,201 Begin common architecture installation at additional SEWS sites (to include existing SEWS sites worldwide)
- (U) \$4,180 Total

The following net transactions are not reflected in the FY01 program total: BTR=+3,701K and SBIR=-290K. These transactions are not reflected in other sections of the R-docs where an FY01 total is shown.

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BUDGET ACTIVITY

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**4838**(U) **A. Mission Description Continued**(U) FY 2002 (\$ in Thousands)

(U) \$1,444 Continue to develop a common SEWS architecture

(U) \$773 Complete design, test, and installation of a JDEC and Pre-Launch Notification System in Moscow

(U) \$51 Implement Pre-Launch Notification System in additional countries as required

(U) \$1,429 Install SEWS at additional sites as negotiated by SECDEF

(U) \$3,697 Total

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

This program is in Budget Activity 7 - Operational System Development, because it supports work on currently operating systems and/or upgrades still in engineering development

(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)	11,532	4,219	4,411	TBD
(U) Appropriated Value	11,532	4,219		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions		-30		
b. Small Business Innovative Research	-419			
c. Omnibus or Other Above Threshold Reprogram				
d. Below Threshold Reprogram				
e. Rescissions		-9		
(U) Adjustments to Budget Years Since FY 2001 PBR			-714	
(U) Current Budget Submit/FY 2002 PBR	11,113	4,180	3,697	TBD
(U) <u>Significant Program Changes:</u>				
FY02: \$.7M transferred into other appropriations within the SEWS program				

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BUDGET ACTIVITY

07 - Operational System Development

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

	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Estimate</u>	<u>FY 2002</u> <u>Estimate</u>	<u>FY 2003</u> <u>Estimate</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>	<u>FY 2006</u> <u>Estimate</u>	<u>FY 2007</u> <u>Estimate</u>	<u>Cost to</u> <u>Complete</u>	<u>Total Cost</u>
(U) Other APPN										
(U) OPAF (PE 38699F, Comm Elect Mods, P-1 Line Item #72, BA 3)			200	1,700	200	300	1,600	300	Continuing	TBD

(U) **E. Acquisition Strategy**

The Integrated Space Command and Control (ISC2) contract is employed as an evolutionary spiral development acquisition strategy that enables rapid development and fielding of an initial capability in response to validated requirements. SEWS uses commercial off-the-shelf (COTS) items and employs a data system already in use by DoD. Implementation within the ISC2 contract offers benefits to SEWS by taking advantage of the commonality between SEWS and the missile warning mission already included as part of ISC2. This synergy encourages the use of a common system support infrastructure and reuse of software components. The ISC2 contract is a performance-oriented contract vehicle that drives Total System Performance Responsibility to industry.

(U) **F. Schedule Profile**

	<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) Center for Y2K Strategic Stability (CY2KSS) IOC	*											
(U) ISC2 Contract Award (1)		*		*								
(U) Complete common system architecture design (2)								X				
(U) Install Pre-Launch Notification System for JDEC (3)								X				
(U) Incremental development of common system architecture			*		*	*			X		X	
(U) Standardization of additional sites with developed architecture								X				X

(1) - ISC2 initial contract was awarded in Feb 00 with two contractors followed by a rolling down select with final contract awarded in Sep 00 to Lockheed Martin

(2) - Completion of common system architecture design slipped from 3rd quarter FY00 to 4th quarter FY01 because the Operational Requirements Document and the Concept of Operations have not been finalized.

(3) - Pre-Launch Notification System for JDEC delayed pending US-Russian agreement on taxes, liabilities, and customs issues

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)						DATE June 2001					
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT			
<b>07 - Operational System Development</b>				<b>0308699F Shared Early Warning System</b>				<b>4838</b>			
(U) <b><u>A. Project Cost Breakdown (\$ in Thousands)</u></b>											
						<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>			
(U)	Various Contracts					7,883	2,744	1,499			
(U)	JDEC					1,370	501	1,580			
(U)	System Engineering					1,429	729	430			
(U)	Program Management Administration (PMA)					431	206	188			
(U)	Total					11,113	4,180	3,697			
(U) <b><u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u></b>											
(U) <b><u>Performing Organizations:</u></b>											
	<u>Contractor or Government</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Performing Activity</u>	<u>Project Office</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>Performing Activity</u>	<u>or Funding Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
<u>Product Development Organizations</u>											
	Lockheed Martin	CP/AF	Sep 00	N/A	N/A	0	2,150	1,450	1,458	Continuing	TBD
	SPAWAR	MIPR	Nov 99	N/A	N/A	0	447	75	0	0	522
	NRO	MIPR	Dec 99	N/A	N/A	0	3,270	0	180	Continuing	TBD
	Various Ctrs/Gov Agencies	MIPR/AF	Nov 99	N/A	N/A	0	2,736	1,086	599	Continuing	TBD
<u>Support and Management Organizations</u>											
	FFRDC	CPFF	Jan 00	N/A	N/A	0	1,065	245	125	Continuing	TBD
	A&AS	C/R	Apr 00	N/A	N/A	0	778	980	985	Continuing	TBD
	PMA	N/A	Jan 00	N/A	N/A	0	667	206	188	Continuing	TBD
<u>Test and Evaluation Organizations</u>											
	AFSPC 17th Test Squadron	AF	Sep 00	N/A	N/A	0		138	162	Continuing	TBD
(U) <b><u>Government Furnished Property:</u></b>											
	<u>Contract</u>	<u>Method/Type</u>	<u>Award or Obligation</u>	<u>Delivery</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>Item</u>	<u>or Funding Vehicle</u>	<u>Date</u>	<u>Date</u>							
	<u>Description</u>										
Project 4838											

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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				0308699F Shared Early Warning System			4838		
(U) Government Furnished Property Continued:									
	Contract								
	Method/Type	Award or							
Item	or Funding	Obligation	Delivery	Total Prior	Budget	Budget	Budget	Budget to	Total
Description	Vehicle	Date	Date	to FY 2000	FY 2000	FY 2001	FY 2002	Complete	Program
Product Development Property									
None									
Support and Management Property									
None									
Test and Evaluation Property									
None									
				Total Prior	Budget	Budget	Budget	Budget to	Total
Subtotals				to FY 2000	FY 2000	FY 2001	FY 2002	Complete	Program
Subtotal Product Development				0	8,603	2,611	2,237	TBD	TBD
Subtotal Support and Management				0	2,510	1,431	1,298	TBD	TBD
Subtotal Test and Evaluation				0		138	162	TBD	TBD
Total Project				0	11,113	4,180	3,697	TBD	TBD

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