Exhibit R-2, RDT&E Budget Item Justification	DATE: February 2002

APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	R-1 ITEM NOMENCLATURE National Military Command System (NMCS) Support/PE 0302016K

COST (in millions)		FY01	FY02	FY03	FY04	FY05	FY06	FY07	Cost to Complete	Total Cost
Total Program Element		.608	1.003	1.053	1.152	1.267	1.295	1.320	Contg	Contg
NMCS Command Center Engineering/S32		.608	1.003	1.053	1.152	1.267	1.295	1.320	Contg	Contg

A.   Mission Description and Budget Item Justification:

The National Military Command System (NMCS) provides the President of the United States, the Secretary of Defense, National Military Command Centers (NMCC), Executive Travel fleet, Office of the Secretary of Defense (OSD), and Chairman, Joint Chiefs of Staff support to maintain C2 capabilities, ensure continuous availability of emergency messaging, and maintaining situational and operational awareness. The program provides concept development, requirements definition and calibration, technical specifications, proofs-of-concept, testing, rapid prototyping, technology insertions, systems engineering and integration and technical assessments. Additionally, support provides informed, decision-making linkage between the President, the Secretary of Defense, and the Commanders-in-Chief of the Unified and Specified Commands. This engineering draws upon improved C2 methodologies and technology insertion opportunities to meet the command, control and information requirements for all crises and security threats involving US military forces. Support is provided to the Joint Staff in configuration management of over 150 systems and to the planning and implementation of the relocation of the NMCC as part of the Pentagon renovation. As the DoD designated NMCS Engineer, DISA places specific focus on the National Military Command Center (NMCC) and the Alternate NMCC (ANMCC). All efforts emphasize interoperability and are designed to contribute directly to the achievement of the global information infrastructure. The primary customer is the Joint Staff. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.

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FY01 Accomplishments:
  o NMCS Integration Engineering (1st Qtr – 4th Qtr; $208K).
    - NMCC Command and Control System (NCCS) Five Year Plan, NMCC relocation transition concept & plan
  o Engineering & Evaluation (E&E) of NMCS upgrades (1st Qtr – 4th Qtr; $400K).
    - NMCC tech insertion evaluations, NCCS Automated Message Handling System (AMHS) tests; Site R Integration Program (SRIP) engineering plans
  o Total $.608M

FY02 Plans:
  o NMCS Information Resource Management (1st Qtr – 4th Qtr; $803K).
    - NMCS Master Reference Guide and Information Portal
  o Engineering & Evaluation (E&E) of NMCS upgrades (1st Qtr – 4th Qtr; $200K).
    - NMCC tech insertion evals, Site R Integration Program (SRIP) engineering plans
  o Total $1.003M

FY03 Plans:
  o NMCS Information Resource Management (1st Qtr – 4th Qtr; $853K).
    - NMCS Master Reference Guide and Information Portal
  o Engineering & Evaluation (E&E) of NMCS upgrades (1st Qtr – 4th Qtr; $200K).
    - NMCC tech insertion evals, Site R Integration Program (SRIP) engineering plans
  o Total $1.053M

B. Program Change Summary:	FY01	FY02	FY03
Previous President's Budget (FY 2002)	.610	1.014	1.063
Appropriated Value	.641	1.014	
Adjustments to Appropriated Value	-.033	-.011	
Adjustments to Budget Year since FY 2002 President's Budget			-.010
Current Budget Submit/President's Budget (FY 2003)	.608	1.003	1.053

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Change Summary Explanation:
    FY01 change due to below threshold reprogramming.
    FY02 change due to undistributed congressional adjustments to Defense-wide RDT&E appropriation.
    FY03 change reflects revised fiscal guidance.

C. <u>Other Program Funding Summary</u>:

	FY01	FY02	FY03	FY04	FY05	FY06	FY07	To Complete
Operation & Maintenance	1.400	1.881	2.057	2.507	2.445	2.509	2.584	Contg

D. <u>Acquisition Strategy</u>: Work is tasked via cost plus fixed fee contracts with multiple vendors. DISA calibrates requirements with customers and provides technical products and services through defined task orders, providing staffing flexibility as requirements increase and decrease. Contractual progress is measured and evaluated through earned value management, as defined in DOD 5000.2-R. Monthly reviews of schedule, status reports, deliverables and burn rates by the project manager and contracting officer's technical representatives also assist in contract performance, corrective action and risk mitigation.

E. <u>Schedule Profile</u>:
FY01-03   4th Qtr Integrate National C2 Systems; NMCC relocation engineering
               4th Qtr Engineering and Evaluation of NMCS systems
               4th Qtr Site R Integration Program (SRIP)
               4th Qtr NMCS Information Resources Management Master Reference Guide/Information Portal
FY04-07   4th Qtr NMCC relocation engineering
               4th Qtr Engineering and Evaluation of NMCS systems
               4th Qtr Site R Integration Program (SRIP)

Exhibit R-3 Cost Analysis	**DATE:** February 2002

APPROPRIATION/BUDGET ACTIVITY	**PROGRAM ELEMENT**	**PROJECT NAME AND NUMBER**
RDT&E, Defense-Wide/07	National Military Command System (NMCS) Support/PE 0302016K	NMCS Command Center Engineering/S32

Support Costs:

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Engineering/Tech Svcs	CPFF/C	Raytheon E-Sys, Arlington, VA	0	.200	02/02	.200	02/03	Contg	Contg	1.700
Engineering/Tech Svcs	CPFF/C	SRA	.608	.803	10/01	.853	10/02	Contg	Contg	6.000
Total Cost			.608	1.003		1.053				