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BUDGET ACTIVITY: 7   PROGRAM ELEMENT: 0305192N
                             PROGRAM ELEMENT TITLE: Joint Military Intelligence Program

(U) COST: (Dollars in Thousands)

PROJECT NUMBER TITLE	FY 2001 ACTUAL	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	6,867	7,116	6,709	4,450	4,255	4,362	4,479	CONT.	CONT.
TOTALS	**6,867**	**7,116**	**6,709**	**4,450**	**4,255**	**4,362**	**4,479**	**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, were employed in FY01 to implement General Service (GENSER) Integrated Imagery and Intelligence (I^3) mission applications into the Defense Information Systems Agency (DISA) Global Command and Control System (GCCS) in support of the joint community. GCCS-I^3 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 project 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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BUDGET ACTIVITY: 7   PROGRAM ELEMENT: 0305192N
                             PROGRAM ELEMENT TITLE: Joint Military Intelligence Program

B. (U) PROGRAM CHANGE SUMMARY:

   (U) Funding:

FY 01: Section 8086: .7% Pro-Rata Reduction (-$49K), Government-Wide Rescission (-$15K), Miscellaneous Department changes (-$69K). FY01 Net Change (-$133K).

FY02: Section 8123: Management Reform Initiative (-$63K)

Exhibit R-2, Budget Item Justification

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FY 2003 RDT&E,N PROJECT JUSTIFICATION   DATE: February 2002

BUDGET ACTIVITY: 7   PROGRAM ELEMENT: 0305192N   PROJECT NUMBER: X2295
                             PROGRAM ELEMENT TITLE: Joint Military Intelligence Program   PROJECT TITLE: GCCS-I3

(U) COST (Dollars in thousands)

PROJECT NUMBER TITLE	FY 2001 ACTUAL	FY 2002 ESTIMATE	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	FY 2006 ESTIMATE	FY 2007 ESTIMATE	COST TO PROGRAM	TOTAL PROGRAM
X2295 GCCS-I3	6,867	7,116	6,709	4,450	4,255	4,362	4,479	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 GENSER Integrated Imagery and Intelligence (I^3) mission applications into the Defense Information Systems Agency (DISA) Global Command and Control System (GCCS) in support of the joint community. GCCS-I^3 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 project 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-2a, Project Justification

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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) PROGRAM ACCOMPLISHMENTS AND PLANS:

1.   (U) FY 2001 Accomplishments:

- (U) ($792) Developed 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 resulted in maximum utility of the templates in conventional military operations and operations other than war.

- (U) ($594) Identified and integrated 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) ($693) Built capabilities within GCCS-I^3 to exchange data with the Tactical Control System (TCS) directly from the Common Operational Picture (COP) display. Provided 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 provided intelligence data to TCS to assist in the creation of flight planning routes for the auto-pilot UAV's.

- (U) ($594) Integrated Joint Targeting Toolbox (JTT) products into GCCS-I^3, providing seamless capability to edit and view the targeting tables in combination with the Order of Battle (OOB) maintenance function performed in GCCS-I^3. Provided 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. Provided means to share/disseminate electronic target folders, joint target lists, and no-strike lists to other command platforms.

- (U) ($396) Created a single imagery access and manipulation mechanism in GCCS-I^3 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) ($396) Identified and integrated enhanced imagery analysis tools for integration into GCCS-I^3 to enable users to tile on the JTT. This enabled 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) ($396) Developed and integrated an auto-tracking mechanism into GCCS-I^3 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) ($495) Developed 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. Scaled 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) ($1,153) Developed an SCI version of GCCS-I^3 that will be interoperable with an SCI version of GCCS.

- (U) ($1,358) Identified and integrated 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 enabled 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 allowed users to receive feedback on status of requirements submitted to collection centers.

2.   (U) FY 2002 PLAN:

- (U) ($991) 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 user defined options will result in maximum utility of the templates in conventional military operations and operations other than war.

- (U) ($1,773) Continue to identify and integrate capability to construct a shared Operations-Intel View and analyze all dimensions (surface, sub-surface, endoatmospheric, exoatmospheric, electromagnetic, cyberspace, and human) of the battlespace, in order 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). These capabilities include receiving, displaying, and re-transmitting correlated information in the COP to support CINC and JTF ability to exercise command and control of forces. Migrate development of Intelligence and Imagery segments to meet Joint requirements (PC/NT) and DII COE.

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Exhibit R-2a, Project Justification

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FY 2003 RDT&E,N PROJECT JUSTIFICATION   DATE: February 2002

BUDGET ACTIVITY: 7   PROGRAM ELEMENT: 0305192N   PROJECT NUMBER: X2295
                            PROGRAM ELEMENT TITLE: Joint Military Intelligence Program   PROJECT TITLE: GCCS-I3

- (U) ($694) Continue to build capabilities within GCCS-I^3 to exchange data with the UAV control system 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 the control station to assist in the creation of flight planning routes for the auto-pilot UAV's.

- (U) ($595) Continue to integrate Joint Targeting Toolbox (JTT) products into GCCS-I^3, providing seamless capability to edit and view the targeting tables in combination with the Order of Battle (OOB) maintenance function performed in GCCS-I^3. 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) ($496) Continue to create a single imagery access and manipulation mechanism in GCCS-I^3 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) ($396) Continue to identify and integrate enhanced imagery analysis tools for integration into GCCS-I^3 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) ($496) Continue to develop and integrate an auto-tracking mechanism into GCCS-I^3 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) ($496) Continue to develop capabilities to disseminate imagery and intel products from national archives to users that require imagery but do not have the manning to support full-time imagery and intel 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) ($783) Develop a Multi Level Security version of GCCS I3 that will be interoperable across all domains, including an SCI version of GCCS. Develop and integrate tools for MIDB dissemination to/from allied forces relies on a periodic manual batch sanitization of the entire MIDB baseline and primarily occurs from the

Exhibit R-2a, Project Justification

BUDGET ACTIVITY: 7   PROGRAM ELEMENT: 0305192N   PROJECT NUMBER: X2295
                             PROGRAM ELEMENT TITLE: Joint Military Intelligence Program   PROJECT TITLE: GCCS-I3

US/national and theater levels down to the tactical customer. These tools will automate the process of coalition release of MIDB from the US/national theater level to coalition tactical units and also automate the dissemination of MIDB updates from the coalition tactical level to the US theater/national level.

- (U) ($396) Continue to integrate an Intelligence Surveillance Reconnaissance (ISR) management tool to form the ISR Battle Management portion of an integrated collaborative collection capability. The ISR Battle Management tools 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 2003 PLAN:

- (U) ($976) 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 user defined options will result in maximum utility of the templates in conventional military operations and operations other than war.

- (U) ($1,449) Continue to identify and integrate capability to construct a shared Operations-Intel View and analyze all dimensions (surface, sub-surface, endoatmospheric, exoatmospheric, electromagnetic, cyberspace, and human) of the battlespace, in order 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). These capabilities include receiving, displaying, and re-transmitting correlated information in the COP to support CINC and JTF ability to exercise command and control of forces. Migrate development of Intelligence and Imagery segments to meet Joint requirements (PC/NT) and DII COE.

- (U) ($683) Continue to build capabilities within GCCS-I^3 to exchange data with the UAV control system 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 the control station to assist in the creation of flight planning routes for the auto-pilot UAV's.

- (U) ($586) Continue to integrate Joint Targeting Toolbox (JTT) products into GCCS-I^3, providing seamless capability to edit and view the targeting tables in combination with the Order of Battle (OOB) maintenance function performed in GCCS-I^3. 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

Exhibit R-2a, Project Justification

FY 2003 RDT&E,N PROJECT JUSTIFICATION   DATE: February 2002

BUDGET ACTIVITY: 7   PROGRAM ELEMENT: 0305192N   PROJECT NUMBER: X2295
                             PROGRAM ELEMENT TITLE: Joint Military Intelligence Program   PROJECT TITLE: GCCS-I3

means to share/disseminate electronic target folders, joint target lists, and no-strike lists to other command platforms.

- (U) ($488) Continue to create a single imagery access and manipulation mechanism in GCCS-I^3 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) ($390) Continue to identify and integrate enhanced imagery analysis tools for integration into GCCS-I^3 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) ($488) Continue to develop and integrate an auto-tracking mechanism into GCCS-I^3 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) ($488) Continue to develop capabilities to disseminate imagery and intel products from national archives to users that require imagery but do not have the manning to support full-time imagery and intel 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) ($771) Continue to develop a Multi Level Security version of GCCS I3 that will be interoperable across all domains, including an SCI version of GCCS. Develop and integrate tools for MIDB dissemination to/from allied forces relies on a periodic manual batch sanitization of the entire MIDB baseline and primarily occurs from the US/national and theater levels down to the tactical customer. These tools will automate the process of coalition release of MIDB from the US/national theater level to coalition tactical units and also automate the dissemination of MIDB updates from the coalition tactical level to the US theater/national level.

- (U) ($390) Continue to integrate an Intelligence Surveillance Reconnaissance (ISR) management tool to form the ISR Battle Management portion of an integrated collaborative collection capability. The ISR Battle Management tools 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.

Exhibit R-2a, Project Justification

FY 2003 RDT&E,N PROJECT JUSTIFICATION   DATE: February 2002

BUDGET ACTIVITY: 7   PROGRAM ELEMENT: 0305192N   PROJECT NUMBER: X2295
                           PROGRAM ELEMENT TITLE: Joint Military Intelligence Program   PROJECT TITLE: GCCS-I3

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.

Exhibit R-2a, Project Justification

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FY 2003 RDT&E,N PROJECT COST ANALYSIS   DATE: February 2002

BUDGET ACTIVITY: 7   PROGRAM ELEMENT: 0305192N   PROJECT NUMBER: X2295
                             PROGRAM ELEMENT TITLE: Joint Military Intelligence Program   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	5,549	02/01	5,737	10/01	5,410	11/02	CONT.	CONT.	
Subtotal Product Development			0	5,549		5,737		5,410		CONT.	CONT.	
Remarks:												
System Engineering												
1.1.1 System Engineering	Various	Various	0	1,318	02/01	1,379	10/01	1,299	11/02	CONT.	CONT.	
Subtotal Support			0	1,318		1,379		1,299		CONT.	CONT.	
Remarks												

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Exhibit R-3, Project Cost Analysis

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FY 2003 RDT&E,N PROJECT COST ANALYSIS

DATE: February 2002

BUDGET ACTIVITY: 7   PROGRAM ELEMENT: 0305192N   PROJECT NUMBER: X2295
                             PROGRAM ELEMENT TITLE: Joint Military Intelligence Program   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		0				
Subtotal Operational T & E			0	0		0		0				
Remarks												
Project Management			0	0		0		0				
Subtotal Management			0	0		0		0				
Remarks												
Total Cost			0	6,867		7,116		6,709		CONT.	CONT.	

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Exhibit R-3, Project Cost Analysis