

## UNCLASSIFIED

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

DATE

February 2003

BUDGET ACTIVITY

07 - Operational System Development

PE NUMBER AND TITLE

0308699F Shared Early Warning System

PROJECT

4838

COST (\$ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
4838 Shared Early Warning System	3,421	3,942	3,254	3,354	3,385	3,430	3,478	3,526	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

(U) **A. Mission Description**

The Shared Early Warning System (SEWS) resulted from 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. Theater Combatant Commanders and other policy makers strongly support these efforts based on political and operational benefits. SEWS was established in December 1998 as a formal DoD program with the Air Force as the lead service. It 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; design, development, test, and installation of a Joint Data Exchange Center (JDEC) in Moscow, Russia; development 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 2002 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Program  
 (U) \$2,420 Continued to develop and evolve a common SEWS architecture  
 (U) \$748 Continued design and test of a JDEC and Pre-Launch Notification System in Moscow  
 (U) \$253 Installed SEWS at additional sites  
 (U) \$3,421 Total

(U) **FY 2003 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Program  
 (U) \$2,697 Continue design, test and installation of a JDEC system and Pre-Launch Notification System in Moscow. Initial design completed. Awaiting green light from US/RF negotiations to proceed toward final design and installation.  
 (U) \$1,245 Continue to develop and evolve a common SEWS architecture  
 (U) \$3,942 Total

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**4838**(U) **A. Mission Description Continued**(U) **FY 2004 (\$ in Thousands)**

(U) \$0	Accomplishments/Planned Program
(U) \$1,294	Complete design, test, and installation of a JDEC and Pre-Launch Notification System in Moscow
(U) \$1,960	Continue to develop and evolve a common SEWS architecture
(U) \$3,254	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 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Total Cost</u>
(U) Previous President's Budget	3,660	4,027	3,319	TBD
(U) Appropriated Value	3,697	4,027		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-37			
b. Small Business Innovative Research				
c. Omnibus or Other Above Threshold Reprogram		-40		
d. Below Threshold Reprogram				
e. Rescissions				
(U) Adjustments to Budget Years Since FY 2003 PBR	-239	-45	-65	
(U) Current Budget Submit/FY 2004 PBR	3,421	3,942	3,254	TBD

(U) **Significant Program Changes:**

The FY02 JDEC/PLNS schedule has been delayed into FY03. Negotiations between US/RF regarding taxes and liabilities and potential mission expansion issues has not been resolved. The Program Office feels it is not prudent to expend additional funding for development and testing without resolving this impasse. FY02 funding previously earmarked for JDEC/PLNS requirements has been used to accelerate efforts to develop and evolve a common SEWS architecture. This acceleration put SEWS in a better position to respond rapidly to mission requirement changes based on evolving real world situations.. This shift also postures the Program Office to respond to JDEC/PLNS requirements with FY03 funds should negotiations provide a 'green light' to move forward.

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**4838****(U) D. Other Program Funding Summary (\$ in Thousands)**

	<u>FY 2002</u> <u>Actual</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>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>	<u>Cost to</u> <u>Complete</u>	<u>Total Cost</u>
(U) Other APPN										
(U) OPAF (PE 0308699F, Comm Elect Mods, P-1 Line Item #75, BA 3)	897	1,673	193	288	1,522	285	291	296	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 development and fielding of an initial capability in response to validated requirements. Spiral development also adds flexibility to adapt to changes in requirements, technologies, etc that come with the use of a spiral approach. 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. Failure to adequately fund this effort will preclude the US government from executing Presidential and State department agreements to provide missile event data to foreign partners.

**(U) F. Schedule Profile**

	<u>FY 2002</u>			<u>FY 2003</u>			<u>FY 2004</u>					
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Install JDEC and Pre-Launch Notification System (1)							X			X		
(U) Installed SEWS at additional sites			*									
(U) Incremental development of common system architecture	*		*		*		X		X		X	
(U) Standardization of additional sites with developed architecture				*		X						

\* indicates task completed/X indicates scheduled task

(1) JDEC and Pre-Launch Notification System start of installation delayed from 3rd quarter FY02 to 3rd quarter FY03 pending US-Russian agreement on taxes, liabilities, and customs issues

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE			
							February 2003			
BUDGET ACTIVITY				PE NUMBER AND TITLE			PROJECT			
07 - Operational System Development				0308699F Shared Early Warning System			4838			
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>										
						<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>		
(U)	Various Contracts					1,679	794		1,218	
(U)	JDEC/PLNS					748	2,328		1,294	
(U)	Install Additional Sites					253	0		0	
(U)	System Engineering					558	538		597	
(U)	Travel and Infrastructure					183	282		145	
(U)	Total					3,421	3,942		3,254	
(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>Total</u>
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Organizations</u>										
Lockheed Martin	CP/AF	Sep 00	TBD	TBD	5,194	1,821	2,034	1,844	Continuing	TBD
SPAWAR	MIPR	Nov 99	631	631	631	0	0	0	0	631
NRO	MIPR	Dec 99	TBD	TBD	4,162	0	0	0	0	4,162
Navy	MIPR	Nov 02	TBD	TBD	0	0	201	205	Continuing	TBD
DTRA	MIPR	Oct 01	TBD	TBD	187	0	369	0	Continuing	TBD
Various Ctrs/Gov Agencies	MIPR/AF	Nov 99	TBD	TBD	2,452	392	222	155	Continuing	TBD
<u>Support and Management Organizations</u>										
FFRDC	CPFF	Jan 00	TBD	TBD	1,766	255	225	273	Continuing	TBD
A&AS	C/R	Apr 00	TBD	TBD	2,528	770	542	561	Continuing	TBD
PMA	N/A	Jan 00	TBD	TBD	965	183	282	145	Continuing	TBD
<u>Test and Evaluation Organizations</u>										
AFSPC 17th Test Squadron	AF	Sep 00	TBD	TBD	328	0	67	71	Continuing	TBD
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(U) Government Furnished Property:

<u>Item</u>	<u>Contract</u> <u>Method/Type</u> <u>or Funding</u>	<u>Award or</u> <u>Obligation</u>	<u>Delivery</u> <u>Date</u>	<u>Total Prior</u> <u>to FY 2002</u>	<u>Budget</u> <u>FY 2002</u>	<u>Budget</u> <u>FY 2003</u>	<u>Budget</u> <u>FY 2004</u>	<u>Budget to</u> <u>Complete</u>	<u>Total</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>Subtotals</u>				<u>Total Prior</u> <u>to FY 2002</u>	<u>Budget</u> <u>FY 2002</u>	<u>Budget</u> <u>FY 2003</u>	<u>Budget</u> <u>FY 2004</u>	<u>Budget to</u> <u>Complete</u>	<u>Total</u> <u>Program</u>
Subtotal Product Development				12,626	2,213	2,826	2,204	TBD	TBD
Subtotal Support and Management				5,259	1,208	1,049	979	TBD	TBD
Subtotal Test and Evaluation				328	0	67	71	TBD	TBD
Total Project				18,213	3,421	3,942	3,254	TBD	TBD

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