

## UNCLASSIFIED

<b>Exhibit R-2, RDT&amp;E Budget Item Justification</b>				<b>DATE:</b> February 2006			
<b>APPROPRIATION/BUDGET ACTIVITY</b>				<b>R-1 ITEM NOMENCLATURE</b>			
RDT&E, Defense-Wide/07				National Military Command System (NMCS) / PE 0302016K			
COST (in Millions)	FY05	FY06	FY07	FY08	FY09	FY10	FY11
NMCS Command Center Engineering / S32	1.209	.649	.721	.720	.625	.584	.534

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 Center (NMCC) and NMCC Site R, Executive Travel Fleet, Office of the Secretary of Defense (OSD), and Chairman, Joint Chiefs of Staff with the ability to maintain Command and Control (C2) capabilities, ensure continuous availability of emergency messaging, and maintain situational and operational awareness. Additionally, the NMCS provides informed, decision-making linkage between the President, the Secretary of Defense, and the Combatant Commanders. The NMCS program utilizes 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.

DISA Command Center Engineering, within the Strategic Communications Office, provides innovative and cost-effective engineering solutions to ensure that the NMCS components and facilities located at the NMCC and NMCC Site R provide the Joint Staff with the necessary emergency messaging, situation awareness, crisis action, and operational capabilities. The NMCS engineering 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. The projects comprising NMCS support provide C4I systems engineering for the NMCS in direct execution of Director, DISA's role as the DoD systems engineer, IAW Department of Defense Directive 5105.19. Furthermore, these projects support the Director's objective to provide responsive, timely, and accurate information to the warfighter. 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. All efforts emphasize interoperability and are designed to contribute directly to the achievement of the global information infrastructure. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.

Accomplishments/Planned Program:

NMCS Systems Engineering	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Subtotal Cost	1.209	.649	.721

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Specific accomplishments in FY 2005 included initial fielding and continued design of NMCS Information Resource Management (IRM) portal and Master Reference Guide, technical insertion evaluations, engineering studies/analyses/designs for NMCS component system upgrades/modernization included the Site R Integration Program (SRIP), and configuration management of NMCS systems and facilities. The continuations of these efforts are planned outputs for FY 2006-FY 2011.

B. Program Change Summary:

	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Previous President's Budget	1.209	0.659	0.711
Current Submission	1.209	0.649	0.721
Total Adjustments	0.0	(.010)	0.010

Change Summary Explanation:

FY 2006 reduction is due to undistributed congressional reductions to the Defense-wide RDT&E appropriation.

FY 2007 increase is due to revised fiscal guidance.

C. Other Program Funding Summary:

	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>To Complete</u>	<u>Total Cost</u>
O&M DW	4.038	4.274	4.562	4.745	4.939	5.053	5.182	Contg	Contg

D. Acquisition Strategy:

Full and open competition; currently work is tasked via cost plus fixed fee contract.

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E. Performance Metrics:

The NMCS Command Center Engineering team conducts regularly scheduled In-progress Program Reviews (IPRs) and Configuration Control Board (CCB) meetings to monitor status of engineering projects/tasks. Each current project/task is evaluated in terms of how well the technical work is progressing and how allocated resources are being utilized. Adjustments to resources, schedules, and technical directions are made, as required. Future projects/tasks are also discussed, thereby ensuring an integrated approach is maintained across all related project/task areas.

To further increase the utility of the IPR/CCB structure, the Joint Staff customer participates in the project/task reviews. The result of this approach is a truly integrated effort of NMCS Command Center Engineering, contractor, and Joint Staff working together to achieve common program goals.

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Exhibit R-3 Cost Analysis					DATE: February 2006					
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/07			National Military Command System (NMCS) / PE 0302016K			NMCS Command Center Engineering / S32				
<u>Cost Category</u>	<u>Contract Method &amp; Type</u>	<u>Performing Activity &amp; Location</u>	<u>Total PYs Cost</u>	<u>FY 06 Cost</u>	<u>FY 06 Award Date</u>	<u>FY 07 Cost</u>	<u>FY 07 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
<u>Support Costs</u>										
Engineering/ Tech Services	CPFF/C	Raytheon E-Sys Arlington, VA	1.169	0.312	04/06	0.365	04/07	Contg	Contg	1.846
Systems Engineering	CPFF/C	SRA Fairfax, VA	2.172	0.337	04/06	0.356	04/07	Contg	Contg	2.865
Total Cost			3.341	0.649		0.721				

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Exhibit R-4 Schedule Profile														Date: February 2006														
Appropriation/Budget Activity RDT&E, Defense-Wide/07					Program Element Number and Name National Military Command System (NMCS) PE 0302016K										Project Number and Name NMCS Command Center Engineering/S32													
Fiscal Year	2005				2006				2007				2008				2009				2010				2011			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Update Info Resource Mgt Sys			△				△				△				△				△				△				△	
Revise Master Ref Guide/Info Portal			△	△			△	△			△	△			△	△			△	△			△	△		△	△	
Tech Insertion Evaluations	△				△				△				△				△				△				△			
NMCC/Site R Conf Mgt Reviews	△		△		△		△		△		△		△		△		△		△		△		△		△		△	
Site R Integration Prog Assessments		△		△		△		△		△		△		△		△		△		△		△		△		△		△
Command Center Engineering Analysis		△				△				△				△				△				△				△		

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Exhibit R-4a Schedule Detail				DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT		PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/07		National Military Command System (NMCS) PE 0302016K		NMCS Command Center Engineering / S32			
<u>Schedule Profile</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Update Info							
Resource Mgt System	3Q	3Q	3Q	3Q	3Q	3Q	3Q
Revise Master Ref							
Guide/Info Portal	3Q, 4Q	3Q, 4Q	3Q, 4Q	3Q, 4Q	3Q, 4Q	3Q, 4Q	3Q, 4Q
Tech Insertion Evals	1Q	1Q	1Q	1Q	1Q	1Q	1Q
NMCC Configuration							
Management Reviews	1Q, 3Q	1Q, 3Q	1Q, 3Q	1Q, 3Q	1Q, 3Q	1Q, 3Q	1Q, 3Q
Site R Integration							
Program Assessments	2Q, 4Q	2Q, 4Q	2Q, 4Q	2Q, 4Q	2Q, 4Q	2Q, 4Q	2Q, 4Q
Command Center							
Engineering Analysis	2Q	2Q	2Q	2Q	2Q	2Q	2Q