Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0302016K: *National Military Command System-Wide Support*

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	0.613	0.546	0.467	0.000	0.467	0.512	0.512	0.530	0.538	Continuing	Continuing
S32: *NMCS Command Center Engineering*	0.613	0.546	0.467	0.000	0.467	0.512	0.512	0.530	0.538	Continuing	Continuing

A. Mission Description and Budget Item Justification

The National Military Command System-Wide Support (NMCS) provides the President of the United States, the Office of the Secretary of Defense, the Office of the Chairman of the Joint Chiefs of Staff, senior executive leaders, National Military Command Centers (NMCCs), and the Executive Travel Fleet with the ability to execute Command and Control (C2) over all U.S. military forces, ensure continuous availability of emergency messaging, maintain situational and operational awareness as well as crisis action and operational capabilities.

DISA's NMCS Engineering program provides overall configuration management of NMCS assets and guides the future evolution of the multiple systems in the NMCS while continuing to meet national security needs. Elimination of the NMCS Engineering program would seriously degrade the government's ability to respond to the full spectrum of contingency operations ranging from local events (e.g., natural disasters) to global and/or nuclear war.

B. Program Change Summary ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	0.613	0.548	0.000	0.000	0.000
Current President's Budget	0.613	0.546	0.467	0.000	0.467
Total Adjustments	0.000	-0.002	0.467	0.000	0.467
• Congressional General Reductions		-0.002			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	0.000	0.000	0.467	0.000	0.467

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency	DATE: February 2010
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Change Summary Explanation

The decrease of $0.002 million in FY 2010 reflects Congressional adjustments for Economic Assumptions. The DoD did not estimate FY 2011 cost when the FY 2010 President's Budget was prepared.

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302016K: *National Military Command System-Wide Support*	PROJECT S32: *NMCS Command Center Engineering*	

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
S32: *NMCS Command Center Engineering*	0.613	0.546	0.467	0.000	0.467	0.512	0.512	0.530	0.538	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The NMCS (National Military Command System) is the primary mechanism for gathering and disseminating information between DoD deployed forces and the senior government national security decision-makers. As such, its efficient operation is vitally important to the government's ability to respond to all contingencies ranging from local events (e.g., natural disasters, terrorism, etc.) to global and/or nuclear war. The NMCS Command Center Engineering program ensures that the NMCS is modernized to provide optimal performance to meet any and all crisis situations.

DISA's NMCS Command Center Engineering program provides innovative and cost-effective engineering solutions to ensure that the NMCS components and facilities provide the Joint Staff with the necessary emergency messaging, situational awareness, crisis action, and operational capabilities linkages between senior executive leaders and the Combatant Commands. NMCS engineering provides overall configuration management of NMCS assets and guides the future evolution of the many systems in the NMCS while continuing to meet national security needs. NMCS engineering projects support DISA's mission of providing responsive, timely, and accurate information to the warfighter. 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.

If funding is reduced to the NMCS Command Center Engineering program, it would adversely affect the government's ability to respond to the full spectrum of contingency operations and safeguard our national security. As NMCS systems reach the end of their life-cycles, there would be insufficient funding to support the engineering of system upgrades/replacements. Support to the VJCS Initiatives to develop and implement net-centric, web-based, tools/applications to improve NMCS information sharing and knowledge management would be seriously degraded.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
NMCS Systems Engineering	0.613	0.546	0.467	0.000	0.467

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0302016K: *National Military Command System-Wide Support*	**PROJECT** S32: *NMCS Command Center Engineering*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2009 Accomplishments: The FY 2009 funding ($0.613 million) resulted in NMCS command centers gaining the ability to monitor air traffic within the National Capital Region as a vital contribution to the Noble Eagle mission; via the NMCS Reference Guide (NRG), provided NMCS Program Managers (PMs)/Subject Matter Experts (SMEs) the ability to maintain program information (technical, engineering, programmatic) currency (in real-time) significantly improving the rapid dissemination of accurate information to the entire NMCS community; ensured 23 NMCS systems requiring High Altitude Electromagnetic Pulse (HEMP) hardening were adequately protected; ensured NMCS networks/communications were maintained at peak efficiency (99.9999% reliability). *FY 2010 Plans:* The FY 2010 funding ($0.546 million) will result in NMCS command centers having the ability to monitor air traffic across the entire North American continent as a vital contribution to the Noble Eagle mission; populating the NRG with program information (technical, engineering, programmatic) currency (in real-time) significantly improving the rapid dissemination of accurate information to the entire NMCS community; modernizing the crypto-logic architectures used in NMCS systems per NSA direction. *FY 2011 Base Plans:* The FY 2011 funding ($0.467 million) will result in improved NMCS/Defense National Leadership Command Capability (DNLCC) integration fostering more efficient and reliable command and control systems and communications networks enabling a more robust, responsive, scalable architecture of mobile and fixed NMCS nodes capable of meeting emerging national command and control requirements; improved missile warning capabilities via the implementation of the Space Digital Network (SDIN) as the replacement for the Missile Warning System (MWS); enhanced and more responsive decision-making capability through the improved fusion of operational data and intelligence enabled by the implementation of the alternate NMCC Joint Operations and Intelligence Center (NJOIC).					

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B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Accomplishments/Planned Programs Subtotals	0.613	0.546	0.467	0.000	0.467

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• O&M, DW/PE 0302016K: *O&M, DW*	30.864	32.782	32.390		32.390	33.568	34.967	35.868	36.168	Continuing	Continuing

D. Acquisition Strategy

Full and open competition resulted in a contract with Raytheon, Arlington, VA.

E. Performance Metrics

The NMCS Engineering Branch 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 Engineering, contractor, and Joint Staff working together to achieve common program goals. For FY 2009, nine major projects were completed. All nine projects met operational/functional requirements and were accepted by their respective NMCS customers. All nine projects were completed within allocated costs/resources. Seven of the nine projects were completed within the original schedule; completion of the other two were delayed by vendor components not being ready/delivered on-time, however both were completed within the adjusted schedule.

For FY 2010 and FY2011, these same performance metrics will be tracked.

Metric Title FY 2009 Target FY 2009 Accomplishment FY 2010 Target FY 2011 target
Project Met Rqmts 100% 100% 100% 100%
Project Completed within cost allocation 100% 100% 100% 100%
Project Completed within original schedule 100% 78% 100% 100%
Project Completed within adjusted schedule 100% 100% 100% 100%

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302016K: *National Military Command System-Wide Support*	PROJECT S32: *NMCS Command Center Engineering*

Support ($ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering/ Tech Services	C/CPFF	Raytheon E-Sys Arlington, VA	3.266	0.546	Nov 2009	0.467	Nov 2010	0.000		0.467	Continuing	Continuing	4.325
		Subtotal	3.266	0.546		0.467		0.000		0.467			4.325

Remarks

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	3.266	0.546		0.467		0.000		0.467			4.325

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Information Systems Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302016K: *National Military Command System-Wide Support*	PROJECT S32: *NMCS Command Center Engineering*	

	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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 NMCS Reference Guide (NRG) content			■	■	■	■	■	■																				
Develop NRG in Wikipedia format			■	■																								
NMCS Transformation Technical Insertion Evaluations	■	■	■	■	■	■	■	■	■	■	■																	
NMCS C2 engineering analyses	■	■	■	■	■	■	■	■	■	■	■	■																
NMCS Configuration Management assessments	■	■	■	■	■	■	■	■	■	■	■	■																

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Information Systems Agency		DATE: February 2010
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Schedule Details

	Start		End	
Event	**Quarter**	**Year**	**Quarter**	**Year**
Update NMCS Reference Guide (NRG) content	3	2009	4	2010
Develop NRG in Wikipedia format	3	2009	4	2009
NMCS Transformation Technical Insertion Evaluations	1	2009	3	2011
NMCS C2 engineering analyses	1	2009	4	2011
NMCS Configuration Management assessments	1	2009	4	2011