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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Air Force									DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0102326F: REGION/ SECTOR OPERATIONS CONTROL CENTER							
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	20.022	6.466	5.609	-	5.609	1.700	1.509	-	-	Continuing	Continuing
674592: Region/Sector Operations Modernization Center (R/SAOC)	20.022	6.466	5.609	-	5.609	1.700	1.509	-	-	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

**A. Mission Description and Budget Item Justification**

Battle Control System-Fixed (BCS-F) is the replacement for the fixed sites for the Region/Sector Air Operations Center (R/SAOC), also known as Region Air Operations Center-Air Defense Sector (RAOC-ADS). The BCS-F program, which supports Operation NOBLE EAGLE, is a next-generation battle management command and control system with enhanced capability to integrate data from existing and future civil and military defense surveillance systems into a comprehensive recognized air picture and National Capital Region/Integrated Air Defense System (NCR/IADS). This multi-input single integrated air control picture enhances the North American Aerospace Defense/Combatant Commander's (NORAD/CC's) capability to conduct peacetime air sovereignty, transition, and conventional warfare in the event of aggression toward the North American continent (including Hawaii). The BCS-F system serves as the Air Force's Homeland Defense battle management, command, and control hub and integrates data from radar sensors, data links, and the supporting communications architecture. It provides the tactical communications and data link capabilities that enable planning, directing, coordinating, and controlling forces for air surveillance, air defense, and control of sovereign US air space (including the National Capital Region). BCS-F is a bi-national cooperative program with Canada, ensuring air defense and surveillance capability for the entire North American continent (including Hawaii). BCS-F achieved Initial Operational Capability in October 2006. The current effort focuses on the modernization and improvement of the hardware and software suite to address operational gaps, prevent and overcome diminishing manufacturing sources and obsolescence issues, and implement fixes for critical Information Assurance deficiencies. NCR-IADS is the post-September 11 2001, quickly established, ground based air defense system using sensors to enhance the air surveillance picture incorporated in BCS-F.

Activities also include studies and analysis to support both current program planning and execution, as well as future program planning.

This program is in Budget Activity 7, Operational System Development, because these budget activities include development efforts to upgrade systems currently fielded or has approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

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B. Program Change Summary (\$ in Millions)		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total		
Previous President's Budget		23.732	12.672	0.398	-	0.398		
Current President's Budget		20.022	6.466	5.609	-	5.609		
Total Adjustments		-3.710	-6.206	5.211	-	5.211		
• Congressional General Reductions		-	-0.206					
• Congressional Directed Reductions		-	-6.000					
• Congressional Rescissions		-	-					
• Congressional Adds		-	-					
• Congressional Directed Transfers		-	-					
• Reprogrammings		-3.500	-					
• SBIR/STTR Transfer		-	-					
• Other Adjustments		-0.210	-	5.211	-	5.211		
Change Summary Explanation								
FY11 Congressional General Reduction of 0.210M in Other Adjustment row.								
FY12 Congressional General Reduction (FFRDC, Sec. 8023) of 0.206M.								
FY12 Congressional Directed Reduction of 6.0M from FY12 Defense Appropriation Act. Reason: excess to requirement								
FY13 funding added to continue systems engineering, test and evaluation in support of Release 3.2 and fix critical information assurance deficiencies.								
C. Accomplishments/Planned Programs (\$ in Millions)				FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Product Development				11.109	2.147	-	-	-
Description: Development of BCS-F Increment 3, Release 3.2.								
FY 2011 Accomplishments: Performed development work for increment 3.2 and performed analysis and resolution of technical reports stemming from Increment 3.2 testing.								
FY 2012 Plans: Completing 3.2 development, analysis, and resolution of technical reports stemming from Increment 3.2 testing.								
FY 2013 Base Plans:								

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C. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
N/A						
FY 2013 OCO Plans: N/A						
Title: Systems Engineering Description: Systems engineering in support of Increment 3, Release 3.2.  FY 2011 Accomplishments: Performed systems engineering in support of Increment 3.2 development and testing.  FY 2012 Plans: Performing systems engineering in support of Increment 3.2 development and testing.  N/A  FY 2013 Base Plans: Will perform systems engineering in support of 3.2 and critical Information Assurance fixes.  FY 2013 OCO Plans: N/A		3.555	3.245	3.392	-	3.392
Title: Test & Evaluation Description: Developmental/Operational test and evaluation of BCS-F Increment 3, Release 3.2  FY 2011 Accomplishments: Performed DT/OT of Increment 3.2. Performed NCR-IADS integration testing.  FY 2012 Plans: Performing follow-on testing and certification of Increment 3.2 as the system fields. Performing NCR-IADS integration testing.  FY 2013 Base Plans: Will perform test and evaluation of 3.2 and critical Information Assurance fixes as the system fields to US sectors. Will perform NCR-IADS integration testing.  FY 2013 OCO Plans:		4.564	0.507	1.928	-	1.928

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C. Accomplishments/Planned Programs (\$ in Millions)								FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
N/A												
Title: Management Services								0.794	0.567	0.289	-	0.289
Description: Program office support of BCS-F Increment 3, Release 3.2 development, testing, and fielding												
FY 2011 Accomplishments: Performed program office support of Release 3.2 development activities.												
FY 2012 Plans: Performing program office support of Release 3.2 development and developmental test activities.												
FY 2013 Base Plans: Will perform program office support of Release 3.2 and critical Information Assurance fixes.												
FY 2013 OCO Plans: N/A												
Accomplishments/Planned Programs Subtotals								20.022	6.466	5.609	-	5.609
D. Other Program Funding Summary (\$ in Millions)												
Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost	
• OPAF , PE#0102326F , Region/ Sect...: BCS-F INC 3	13.912	32.468	17.368	0.000	17.368	19.248	1.649	1.731	4.023	Continuing	Continuing	
• O&M ,PE#0102326F , Region/ Se...: BCS-F INC 3	0.000	0.000	1.766	0.000	1.766	2.114	2.178	2.244	2.294	Continuing	Continuing	
E. Acquisition Strategy												
The BCS-Fixed program is utilizing a sole source contract to execute an incremental development acquisition strategy to further advance tactical Battle Management C2 capabilities.												
F. Performance Metrics												
Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.												

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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2013 Air Force		<b>DATE:</b> February 2012
<b>APPROPRIATION/BUDGET ACTIVITY</b> 3600: <i>Research, Development, Test &amp; Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0102326F: <i>REGION/ SECTOR</i> <i>OPERATIONS CONTROL CENTER</i>	<b>PROJECT</b> 674592: <i>Region/Sector Operations</i> <i>Modernization Center (R/SAOC)</i>

**UNCLASSIFIED**

<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2013 Air Force			<b>DATE:</b> February 2012
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Continuation of Release 3.2 Software Development	1	2011	2	2012
Release 3.2 DT/IOT&E	1	2011	3	2012
Release 3.2 Production/Fielding	1	2011	4	2012
Increment 3 Full Deployment	1	2013	1	2013
Release 3.1 Sustainment	1	2011	4	2012
Release 3.2 Sustainment	1	2013	4	2017