Exhibit R-2, **RDT&E Budget Item Justification:** PB 2014 Air Force

APPROPRIATION/BUDGET ACTIVITY

R-1 ITEM NOMENCLATURE

3600: Research, Development, Test & Evaluation, Air Force

PE 0305614F: JSPOC Mission System

BA 7: Operational Systems Development

	-											
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	156.628	75.749	54.645	58.523	-	58.523	64.557	65.045	51.108	52.028	Continuing	Continuing
67A030: Infrastructure	61.022	31.379	19.288	22.281	-	22.281	25.072	25.964	20.456	20.824	Continuing	Continuing
67A031: Mission Applications	87.014	44.370	25.175	36.242	-	36.242	39.485	39.081	30.652	31.204	Continuing	Continuing
67A032: Command and Control	8.592	0.000	10.182	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

MDAP/MAIS Code(s): N82

A. Mission Description and Budget Item Justification

The JMS Program is a Space Command and Control (C2) capability for the Commander, Joint Functional Component Command for Space (CDR JFCC SPACE). The JMS program is predominately a software effort that will produce an integrated, net-centric Service Oriented Architecture (SOA) and the necessary software applications to accomplish required missions. The program will provide a collaborative environment that will enhance and modernize space situational awareness (SSA) capabilities; create decision-relevant views of the space environment; rapidly detect, track and characterize objects of interest; identify / exploit traditional and non-traditional sources; perform space threat analysis; and enable efficient distribution of data across the space surveillance network (SSN). Furthermore, it provides a viable migration path from the legacy Space Defense Operations Center (SPADOC) system, which has 75% of its components beyond end of life or end of service, and the majority of its software no longer vendor-supported. JMS will also integrate data from SSA sensors which is exposed via the Net-Centric Sensors and Data Sources effort (project 65A012) in the SSA Systems PE (0604425F).

B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	80.409	54.645	59.249	-	59.249
Current President's Budget	75.749	54.645	58.523	-	58.523
Total Adjustments	-4.660	0.000	-0.726	-	-0.726
Congressional General Reductions	-	0.000			
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	-4.660	0.000			
Other Adjustments	0.000	0.000	-0.726	-	-0.726

PE 0305614F: JSPOC Mission System

Air Force

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^{*} FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Air Force		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force 3A 7: Operational Systems Development	R-1 ITEM NOMENCLATURE PE 0305614F: JSPOC Mission System	
Change Summary Explanation FY12: -\$4.660M SBIR Reduction FY14: -\$0.726M Reallocation of funding to higher Department	priorities	

PE 0305614F: JSPOC Mission System Air Force

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Air Force

APPROPRIATION/BUDGET ACTIVITY

3600: Research, Development, Test & Evaluation, Air Force
BA 7: Operational Systems Development

BA 7: Operational Systems Development

DATE: April 2013

R-1 ITEM NOMENCLATURE
PE 0305614F: JSPOC Mission System
67A030: Infrastructure

COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
67A030: Infrastructure	61.022	31.379	19.288	22.281	-	22.281	25.072	25.964	20.456	20.824	Continuing	Continuing
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		

^{*}FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

A. Mission Description and Budget Item Justification

Infrastructure will provide a Service Oriented Architecture (SOA), net-centric collaborative information environment at the Unclassified, Secret, TS/SCI, and SAP levels. Efforts incorporate net-centric enterprise services and integrating incremental space mission applications services. Priority is migration off the legacy SPADOC hardware and services into a sustainable infrastructure. Effort integrates components of SSA mission applications and C2 capabilities into the JSpOC to create timely, actionable knowledge necessary for maintaining space superiority and exercising command and control of space forces.

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2012	FY 2013	FY 2014
Title: Increment 1	12.771	4.800	4.100
Description: Pursue and integrate a collaborative net-centric, SOA information environment			
FY 2012 Accomplishments: Continued to field and accredit SOA infrastructure to include net-ready, security, and reliability core services; messaging and a User Defined Operational Picture (UDOP); provided systems engineering integration, support, and testing of infrastructure components.			
FY 2013 Plans: Complete Operational Utility Evaluation, user acceptance and deployment of SOA infrastructure, UDOP and other infrastructure services. Begin Interim Contractor Support (ICS).			
FY 2014 Plans: Continue ICS.			
Title: Increment 2	18.608	14.488	18.181
Description: Pursue and integrate a collaborative net-centric, SOA information environment			
FY 2012 Accomplishments:			

PE 0305614F: JSPOC Mission System

Air Force

^{##} The FY 2014 OCO Request will be submitted at a later date

Exhibit R-2A, RDT&E Project Justification: PB 2014 Air Force

DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY R-1 ITEM NOMENCLATURE PROJECT

3600: Research, Development, Test & Evaluation, Air Force PE 0305614F: JSPOC Mission System 67A030: Infrastructure

BA 7: Operational Systems Development

B. Accomplishments/Planned Programs (\$ in Millions)

Purchased the initial strings of hardware for the development, integration, test and operation sites. Continued risk reduction activities for the JMS security architecture and advanced algorithms.

FY 2013 Plans:

Continue fielding, maturing and accreditation of SOA infrastructure; provide incremental upgrades to infrastructure (including net-ready, security, reliability core services, messaging, and UDOP) as new applications/capabilities are delivered with each service pack. Provide systems engineering, integration, support, and testing of enhanced infrastructure due to installation of subsequent capabilities.

FY 2014 Plans:

Continue fielding, maturing and accreditation of SOA infrastructure; provide incremental upgrades to infrastructure (including net-ready, security, reliability core services, messaging, and UDOP) as new applications/capabilities are delivered with each service pack. Provide systems engineering, integration, support, and testing of enhanced infrastructure due to installation of subsequent capabilities.

pack. Provide systems engineering, integration, support, and testing of enhanced infrastructure due to installation of subsequent			
capabilities.			,
Accomplishments/Planned Programs Subtotals	31.379	19.288	22.281

C. Other Program Funding Summary (\$ in Millions)

			FY 2014	FY 2014	FY 2014					Cost To	
<u>Line Item</u>	FY 2012	FY 2013	<u>Base</u>	<u>000</u>	<u>Total</u>	FY 2015	FY 2016	FY 2017	FY 2018	Complete	Total Cost
• OPAF: BA03: 836790: <i>Space</i>	0.929	1.066	1.013		1.013	3.803	1.144	0.783	0.797	Continuing	Continuing

Mods Space

Remarks

Air Force

Replaces JMS components and provides an operational, sustainable environment to maintain capabilities that fuse data from space intelligence, surveillance, reconnaissance, and environmental sources. This modification will procure Commercial-Off-The-Shelf (COTS) hardware, software licenses, and warranties to tech refresh the operational environment enclaves (2 Secret / 2 SCI) as well as keep up to date development/operational testing locations.

D. Acquisition Strategy

The Air Force transferred program management responsibility in May 2011 from PEO Command and Control and Combat Support, Electronic Systems Center (ESC) to PEO Space, Space and Missile Systems Center (SMC) under the rationale that PEO Space has the requisite domain and acquisition expertise that will improve the opportunity for the Air Force to deliver this critical capability in a timely manner to the warfighter.

The JMS overarching Acquisition Strategy, approved by the Milestone Decision Authority on 15 Apr 2012, provides for a multi-increment program to develop, integrate, test, and deliver JMS capability. The acquisition strategy reflects new principles that address the speed, agility, and adaptability required for successful IT

PE 0305614F: JSPOC Mission System

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FY 2012

FY 2013

FY 2014

Exhibit R-2A, RDT&E Project Justification: PB 2014 Air Force		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	PROJECT
3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development	PE 0305614F: JSPOC Mission System	67A030: Infrastructure
acquisition resulting in a tailored incremental acquisition approach to Government investments in Federally Funded Research and Develop		
E. Performance Metrics		
Please refer to the Performance Base Budget Overview Book for info Force performance goals and most importantly, how they contribute to		d how those resources are contributing to Air

PE 0305614F: *JSPOC Mission System* Air Force

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Air Force

APPROPRIATION/BUDGET ACTIVITY

3600: Research, Development, Test & Evaluation, Air Force

BA 7: Operational Systems Development

R-1 ITEM NOMENCLATURE

PE 0305614F: JSPOC Mission System

PROJECT

67A030: Infrastructure

DATE: April 2013

oduct Development (\$ in Millions)			FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
MIPR	ISS, TDKN:Albuquerque, NM	16.622	6.899	Dec 2011	8.325	Dec 2012	7.211	Dec 2013	-		7.211	56.908	95.965	TBD
MIPR	ISS:Albuquerque, NM	0.000	0.000		4.800	Dec 2012	4.100	Dec 2013	-		4.100	0.000	8.900	8.900
MIPR	MIT/LL:Lexington, MA	10.776	9.100	Dec 2011	0.000		0.000		-		0.000	0.000	19.876	14.000
MIPR	AFRL:Albuquerque, NM	2.728	8.302	Dec 2011	0.000		0.000		-		0.000	0.000	11.030	11.000
MIPR	SPAWAR:San Diego, CA	6.800	2.663	Dec 2011	6.163	Dec 2012	10.970	Dec 2013	-		10.970	35.408	62.004	TBD
Subtotal 36.92					19.288		22.281		0.000		22.281	92.316	197.775	
_	Contract Method & Type MIPR MIPR MIPR MIPR	Contract Method & Type Activity & Location MIPR ISS, TDKN:Albuquerque, NM MIPR ISS:Albuquerque, NM MIPR MIT/LL:Lexington, MA MIPR AFRL:Albuquerque, NM MIPR SPAWAR:San Diego, CA	Contract Method & Performing Activity & Location Years MIPR ISS, TDKN:Albuquerque, NM ISS:Albuquerque, NM 0.000 MIPR MIT/LL:Lexington, MA 10.776 MIPR AFRL:Albuquerque, NM 2.728 MIPR SPAWAR:San Diego, CA 6.800	Contract Method & Type Performing Activity & Location All Prior Years Cost MIPR ISS, TDKN:Albuquerque, NM 16.622 6.899 MIPR ISS:Albuquerque, NM 0.000 0.000 MIPR MIT/LL:Lexington, MA 10.776 9.100 MIPR AFRL:Albuquerque, NM 2.728 8.302 MIPR SPAWAR:San Diego, CA 6.800 2.663	Contract Method & Type Performing Activity & Location All Prior Years Award Date MIPR ISS, TDKN:Albuquerque, NM 16.622 6.899 Dec 2011 MIPR ISS:Albuquerque, NM 0.000 0.000 0.000 MIPR MIT/LL:Lexington, MA 10.776 9.100 Dec 2011 MIPR AFRL:Albuquerque, NM 2.728 8.302 Dec 2011 MIPR SPAWAR:San Diego, CA 6.800 2.663 Dec 2011	Contract Method & Type Performing Activity & Location All Prior Years Cost Award Date Cost MIPR ISS, TDKN:Albuquerque, NM 16.622 6.899 Dec 2011 8.325 MIPR ISS:Albuquerque, NM 0.000 0.000 4.800 MIPR MIT/LL:Lexington, MA 10.776 9.100 Dec 2011 0.000 MIPR AFRL:Albuquerque, NM 2.728 8.302 Dec 2011 0.000 MIPR SPAWAR:San Diego, CA 6.800 2.663 Dec 2011 6.163	Contract Method & Type Performing Activity & Location All Prior Years Cost Award Date Award Date MIPR ISS, TDKN:Albuquerque, NM 16.622 6.899 Dec 2011 8.325 Dec 2012 MIPR ISS:Albuquerque, NM 0.000 0.000 4.800 Dec 2012 MIPR MIT/LL:Lexington, MA 10.776 9.100 Dec 2011 0.000 MIPR AFRL:Albuquerque, NM 2.728 8.302 Dec 2011 0.000 MIPR SPAWAR:San Diego, CA 6.800 2.663 Dec 2011 6.163 Dec 2012	Contract Method & Performing Activity & Location All Prior Years Cost Date D	Contract Method & Performing Activity & Location All Prior Years Cost Date Date Cost Date Cost Date D	FY 2012 FY 2013 Base Octoor	FY 2012 FY 2013 Base OCO	Contract Method & Type Performing Activity & Location All Prior Years Cost Date D	Contract Method & Type	Contract Method & Type Activity & Location All Prior Years Cost Date Date

Support (\$ in Million	Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO				
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Support Costs	Various	Various:Various,	0.514	0.207	Dec 2011	0.000		0.000		-		0.000	0.000	0.721	0.721
		Subtotal	0.514	0.207		0.000		0.000		0.000		0.000	0.000	0.721	0.721

Test and Evaluation (est and Evaluation (\$ in Millions)					FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Combined Developmental Test / Operational Test	Various	Various:Various,	3.444	1.103	Dec 2011	0.000		0.000		-		0.000	0.000	4.547	4.600
Combined Test Facility	Various	Various:Various,	0.150	0.040	May 2012	0.000		0.000		-		0.000	0.000	0.190	0.200
		Subtotal	3.594	1.143		0.000		0.000		0.000		0.000	0.000	4.737	4.800

PE 0305614F: JSPOC Mission System Air Force

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Air Force

DATE: April 2013

0.000

23.053

APPROPRIATION/BUDGET ACTIVITY

R-1 ITEM NOMENCLATURE

PROJECT

3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development

PE 0305614F: JSPOC Mission System

0.000

67A030: Infrastructure

0.000

Management Service	s (\$ in M	illions)		FY 2	2012	FY 2	013	FY 2 Ba		FY 2		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Administration (PMA)	Various	Various:Various,	13.725	2.556	Dec 2011	0.000		0.000		-		0.000	0.000	16.281	
Program Office Engineering (FFRDC)	C/CPAF	Aerospace, Mitre:Los Angeles, CA	6.263	0.509	Dec 2011	0.000		0.000		-		0.000	0.000	6.772	

	All Prior Years	FY 2	012	FY 2	013	FY 2 Ba	-	FY 2	FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	61.022	31.379		19.288		22.281		0.000	22.281	92.316	226.286	

0.000

Remarks

PE 0305614F: JSPOC Mission System

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19.988

Subtotal

3.065

0.000

esearch, Development, Test & Evalu perational Systems Development	uation, Air Force	PE 0305614F: <i>JSPOC</i>	Mission System 67A0	030: Infrastructure	
SpOC Mission System	FY12 FY13	FY14	FY15 FY16	FY17	FY18
Program Milestones		MS C / FDD	⇒Inc 2 MS	C 2 FDD	
Requirements	R&PC ◆ ♦	8 8 8	A A A A	5 5 5	
Enterprise Level SE		s Rev Sys Rev	Sys Rev Sys R		+ Y
ncrement 1 Service Pack (SP) 3 Service Pack (SP) 4 Service Pack (SP) 5		r SOA Backbong & SP 1-5			
ncrement 2					1 1 1
SOA Baseline	SOA	Updates 🛕 🗼	A A A		
COTS SW Contracts	RFI/Data Call RFQ CA COTS	CA COTS Ops Licenses Prot Licenses			
COTS & Govt SW Risk Reduction Service Pack (SP) 7 Service Pack (SP) 9 Service Pack (SP) 11 Service Pack (SP) 13	BITE Proc Gates 3-2-74		Gate 1 – Functional Gate 2 – Lifecycle C	AP SP7, Risk Reduction Gates: I Req'ts/CONOPs Asses cost Val/IP Val/Cost Be ssess/Algorithm Val/So	nefit Val
Post Increment 2		Service Pack 15+ Deli	veries 15	17 / 19	/ 21 /
Maintenance/Sustainment					
Odd SPs: Functional Capability	SPADOC: Space Defense Operation OUE: Operational Utility Evaluation OA: Operational Acceptance	on RFI: Reques		A: Contract Award FQ: Request for Quot	es
Concept Activities	Systems Eng/De	-	ntegration/Test	Sustainment	
∠ Planned Service PackSoft	tware Drop 🛕 Completed Serv	ice PackSoftware Drop	>MS or Major Event ◆Co	mpleted MS or Major	rEvent

PE 0305614F: *JSPOC Mission System* Air Force

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Air Force

R-1 ITEM NOMENCLATURE **PROJECT**

3600: Research, Development, Test & Evaluation, Air Force

BA 7: Operational Systems Development

APPROPRIATION/BUDGET ACTIVITY

PE 0305614F: JSPOC Mission System 67A030: Infrastructure

DATE: April 2013

Schedule Details

	St	tart	End			
Events	Quarter	Year	Quarter	Year		
Operational Utility Evaluation for Service Packs 1-5	1	2013	1	2013		
RFQ Release for Industry Applications	1	2013	1	2013		
Inc 1 MS C / Full Deployment Decision	2	2013	2	2013		
Inc 2 MS B	3	2013	3	2013		
Service Pack 7-13 Delivery	3	2013	1	2016		
Inc 2 MS C	2	2016	2	2016		
Inc 2 FDD	3	2016	3	2016		

PE 0305614F: JSPOC Mission System

Air Force

R-1 ITEM NOMENCLATURE PROJECT APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force PE 0305614F: JSPOC Mission System 67A031: Mission Applications BA 7: Operational Systems Development

COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
67A031: Mission Applications	87.014	44.370	25.175	36.242	-	36.242	39.485	39.081	30.652	31.204	Continuing	Continuing
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

Exhibit R-2A, RDT&E Project Justification: PB 2014 Air Force

A. Mission Description and Budget Item Justification

Mission applications will provide space services to enhance the accuracy, sustainability, and responsiveness of space surveillance capabilities by providing the knowledge environment necessary to enable the Commander JFCC Space to make rapid, responsive decisions for the protection of space assets from proliferating threats (adversary as well as orbiting debris). The system will provide a high accuracy space catalog (knowledge of space objects), increased observation verification and capabilities, and improved event processing. Research, design, and development will provide SSA space catalog applications, services, space surveillance observation processing, and sensor tasking. Funding includes technical studies, development, and integration. These efforts are in Budget Activity 7, Operational System Development because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2012	FY 2013	FY 2014
Title: Increment 1	7.914	0.000	0.000
Description: Services/mission applications to conduct space control/situational awareness			
FY 2012 Accomplishments: Developed, tested and delivered mission services associated with the exposure of data/services (connection to SPADOC and Command, Analysis and Verification of Ephemeris Network (CAVENet)) and access to Web Integrated Space Situational Awareness (ISSA) analytical functions; provided a net-centric connection to SIPR and JWICS.			
Title: Increment 2	36.456	25.175	36.242
Description: Services/mission applications to conduct space control/situational awareness			
FY 2012 Accomplishments: Continued development of risk reduction efforts through the utilization of COTS and GOTS with near-term focus of retirement of legacy functionality.			
FY 2013 Plans:			

PE 0305614F: JSPOC Mission System

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DATE: April 2013

^{##} The FY 2014 OCO Request will be submitted at a later date

Exhibit R-2A, RDT&E Project Justification: PB 2014 Air Force	DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	PROJECT
3600: Research, Development, Test & Evaluation, Air Force	PE 0305614F: JSPOC Mission System	67A031: Mission Applications
BA 7: Operational Systems Development		

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2012	FY 2013	FY 2014
Continue development, testing and fielding of GOTS and COTS-provided mission services such as the initial elements of the space catalog, conjunction assessment, maneuver, message processing, space order of battle and NUDET; risk reduction efforts associated with the focus of retirement of legacy functionality			
FY 2014 Plans: Continue development, testing and fielding of GOTS and COTS provided mission services such as the critical elements of the space catalog, sensor calibration, routine metric tasking, conjunction assessment, elements of maneuver and message processing, and reentry, space order of battle and NUDET; efforts associated with the focus on retirement of legacy functionality.			
Accomplishments/Planned Programs Subtotals	44.370	25.175	36.242

C. Other Program Funding Summary (\$ in Millions)

N/A

Remarks

D. Acquisition Strategy

The Air Force transferred program management responsibility in May 2011 from PEO Command and Control and Combat Support, Electronic Systems Center (ESC) to PEO Space, Space and Missile Systems Center (SMC) under the rationale that PEO Space has the requisite domain and acquisition expertise that will improve the opportunity for the Air Force to deliver this critical capability in a timely manner to the warfighter.

The JMS overarching Acquisition Strategy, approved by the Milestone Decision Authority on 15 Apr 2012, provides for a multi-increment program to develop, integrate, test, and deliver JMS capability. The acquisition strategy reflects new principles that address the speed, agility, and adaptability required for successful IT acquisition resulting in a tailored incremental acquisition approach to deliver early and often by leveraging mature industry capabilities and taking advantage of previous Government investments in Federally Funded Research and Development Center (FFRDC) and Government lab prototyping efforts.

E. 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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PE 0305614F: JSPOC Mission System

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Air Force

APPROPRIATION/BUDGET ACTIVITY

3600: Research, Development, Test & Evaluation, Air Force

BA 7: Operational Systems Development

R-1 ITEM NOMENCLATURE

PE 0305614F: JSPOC Mission System

PROJECT

67A031: Mission Applications

DATE: April 2013

Product Developmen	roduct Development (\$ in Millions)			FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Breakup, debris modeling, and NUDET applications	MIPR	National Labs:Various,	5.353	0.000		0.000		0.000		-		0.000	0.000	5.353	
Continuity of operations pathfinder	C/CPFF	Lockheed Martin:Chantilly, VA	8.000	0.000		0.000		0.000		-		0.000	0.000	8.000	
Mission applications and service pack content development	Various	Various:Various,	10.040	0.587	Dec 2011	6.326	Dec 2012	16.229	Dec 2013	-		16.229	67.302	100.484	
Service pack deployment and evaluation	RO	SPAWAR and MITRE:Los Angeles and San Diego, CA	0.846	0.000		0.000		0.000		-		0.000	0.000	0.846	
Positive object ID, rapid object characterization, and dynamic sensor tasking risk reduction	MIPR	MIT/LL, AFRL:Various,	11.252	0.000		0.000		0.000		-		0.000	0.000	11.252	
High performance computing and security infrastructure development	MIPR	MIT/LL:Lexington, MA	21.525	0.000		6.815	Jan 2013	2.000	Jan 2014	-		2.000	0.000	30.340	
COTS hardware, software purchase and engineering support	C/CPFF	Various:Various,	0.000	41.083	Dec 2012	3.700	Dec 2012	6.000	Dec 2013	-		6.000	42.098	92.881	
		Subtotal	57.016	41.670		16.841		24.229		0.000		24.229	109.400	249.156	

Support (\$ in Million	Support (\$ in Millions)			FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To	Total Cost	Target Value of Contract
Support Costs	Various	Various:Various,	0.000	0.000		0.000		0.500	Feb 2014	-		0.500	0.000	0.500	
		Subtotal	0.000	0.000		0.000		0.500		0.000		0.500	0.000	0.500	

PE 0305614F: JSPOC Mission System

Air Force

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Air Force

APPROPRIATION/BUDGET ACTIVITY

3600: Research, Development, Test & Evaluation, Air Force

BA 7: Operational Systems Development

R-1 ITEM NOMENCLATURE

PE 0305614F: JSPOC Mission System

PROJECT

67A031: Mission Applications

DATE: April 2013

Test and Evaluation	est and Evaluation (\$ in Millions)			FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO					
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Combined Developmental Test / Operational Test	Various	Various:Various,	2.584	0.000		5.103	Dec 2012	2.000	Dec 2013	-		2.000	0.000	9.687	
JMS Enterprise for Development and Integration (JEDI) Support	MIPR	SPAWAR:San Diego, CA	0.000	1.300	Oct 2012	0.000		2.000	Oct 2013	-		2.000	0.000	3.300	
Combined Test Facility	Various	Various:Various,	0.150	0.040	May 2012	1.639	May 2013	1.653	May 2014	-		1.653	0.000	3.482	
		Subtotal	2.734	1.340		6.742		5.653		0.000		5.653	0.000	16.469	

Management Service	Management Services (\$ in Millions)			FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO					
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Admin (PMA)	Various	Various:Various,	6.345	1.360	Dec 2011	0.954	Dec 2012	5.223	Dec 2013	-		5.223	22.949	36.831	
Program Office Engineering (FFRDC)	RO	Mitre, Aerospace:Various,	14.639	0.000		0.638	Dec 2012	0.637	Dec 2013	-		0.637	8.073	23.987	
Systems Engineering and Integration	C/CPFF	Various:Various,	6.280	0.000		0.000		0.000		-		0.000	0.000	6.280	
	Subtotal 27.264			1.360		1.592		5.860		0.000		5.860	31.022	67.098	

									Target
	All Prior			FY 2014	FY 2014	FY 2014	Cost To	Total	Value of
	Years	FY 2012	FY 2013	Base	oco	Total	Complete	Cost	Contract
Project Cost Totals	87.014	44.370	25.175	36.242	0.000	36.242	140.422	333.223	

Remarks

PE 0305614F: JSPOC Mission System

Air Force

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Exhibit R-4. RDT&E Schedule Profile: PB 2014 Air Force DATE: April 2013 APPROPRIATION/BUDGET ACTIVITY **R-1 ITEM NOMENCLATURE PROJECT** 3600: Research, Development, Test & Evaluation, Air Force PE 0305614F: JSPOC Mission System 67A031: Mission Applications BA 7: Operational Systems Development JSpOC Mission System FY12 **FY13 FY14 FY15** FY16 FY17 FY18 Sinc 1 MS C / FDD **Program Milestones** ⟨Sinc 2 MS C Olnc 2 FDD Onc 2 MS B Requirements R&PC Enterprise Level SE Increment 1 Service Pack (SP) 3 Service Pack (SP) 4 Service Pack (SP) 5 OUE for SOA Backbone & SP 1-5 Increment 2 SOA Baseline SOA Updates REQ CA COTS Prot Licenses Ops Licen COTS SW Contracts RFI/Data Call COTS & Govt SW Risk ** Includes KARNAC, CS3, Conj Assess, AMAP SP7, Nyx, COTS Vendor #1, COTS Vendor #2 Reduction Service Pack (SP) 7 RITE Process Initial Risk Reduction Gates: Gate 1 - Functional Reg'ts/CONOPs Assessment Service Pack (SP) 9 Gate 2 – Lifecycle Cost Val/IP Val/Cost Benefit Val Gate 3 – IA/Arch Assess/Algorithm Val/Source Code QA Service Pack (SP) 11 Service Pack (SP) 13 Post Increment 2 Service Pack 15+ Deliveries Maintenance/Sustainment SP: Service Pack SPADOC: Space Defense Operations Center SOA: Service Oriented Architecture CA: Contract Award Odd SPs: Functional Capability **OUE: Operational Utility Evaluation** RFQ: Request for Quotes RFI: Request for Information FDD: Full Deployment Decision OA: Operational Acceptance PDR: Preliminary Design Review Systems Eng/Design/Dev Sustainment Concept Activities Integration/Test Nelanned Service Pack Software Drop 🛕 Completed Service Pack Software Drop Completed MS or Major Event ♦ MS or Major Event

PE 0305614F: JSPOC Mission System Air Force

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Air Force

DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY R-1 ITEM NOMENCLATURE PROJECT

3600: Research, Development, Test & Evaluation, Air Force PE 0305614F: JSPOC Mission System 67A031: Mission Applications

BA 7: Operational Systems Development

Schedule Details

	Si	Start		nd
Events	Quarter	Year	Quarter	Year
OUE for SP 1-5	1	2013	1	2013
RFQ Release for Industry Applications	1	2013	1	2013
Inc 1 MS C / FDD	2	2013	2	2013
Inc 2 MS B	3	2013	3	2013
Service pack 7-13 delivery	3	2013	1	2016
Inc 2 MS C	2	2016	2	2016
Inc 2 FDD	3	2016	3	2016

PE 0305614F: JSPOC Mission System

Air Force

Exhibit R-2A, RDT&E Project Justification: PB 2014 Air Force

APPROPRIATION/BUDGET ACTIVITY

3600: Research, Development, Test & Evaluation, Air Force

BA 7: Operational Systems Development

BA 7: Operational Systems Development

DATE: April 2013

R-1 ITEM NOMENCLATURE
PE 0305614F: JSPOC Mission System
67A032: Command and Control

FY 2014 FY 2014 FY 2014 **All Prior** Cost To Total COST (\$ in Millions) OCO ## FY 2012 | FY 2013# Base Total FY 2015 FY 2016 FY 2017 FY 2018 | Complete Years Cost 0.000 Continuing Continuing 67A032: Command and Control 8.592 0.000 10.182 0.000 0.000 0.000 0.000 0.000 0 Quantity of RDT&E Articles 0 0 0

A. Mission Description and Budget Item Justification

Command & Control (C2) effort will design, develop and integrate functions to create, visualize, and share decision-relevant views of space operational environment at all echelons. Functions include Space Situational Awareness and attack assessment data to provide an integrated space information environment for the JSpOC C2 node and improve deliberate attack warning/reporting, planning, tasking, course of action (COA) development capability, and situation assessment.

Due to JMS restructure, funding was reallocated in FY12 and FY14-FY18 to Mission Apps (Project 67A031) and Infrastructure (Project 67A030) to focus on priority of developing capabilities needed to migrate off of the aging and increasingly unsupportable legacy SPADOC system.

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2012	FY 2013	FY 2014
Title: C2	0.000	10.182	0.000
Description: Prototype development of space C2 services			
Due to JMS restructure, funding was reallocated in FY12 and FY14-18 to Infrastructure (Project 67A030) and Mission Apps (67A031) to focus on priority of developing capabilities needed to migrate off of the aging and increasingly unsupportable legacy SPADOC system			
FY 2013 Plans: Due to JMS restructure, funds will be realigned to projects 67A030 and 67A031 in execution.			
Accomplishments/Planned Programs Subtotals	0.000	10.182	0.000

C. Other Program Funding Summary (\$ in Millions)

N/A

Remarks

PE 0305614F: JSPOC Mission System

Air Force

^{*} FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Exhibit R-2A, RDT&E Project Justification: PB 2014 Air Force			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	PROJECT	
3600: Research, Development, Test & Evaluation, Air Force	PE 0305614F: JSPOC Mission System	67A032: Co	ommand and Control
BA 7: Operational Systems Development			

D. Acquisition Strategy

The Air Force transferred program management responsibility in May 2011 from PEO Command and Control and Combat Support, Electronic Systems Center (ESC) to PEO Space, Space and Missile Systems Center (SMC) under the rationale that PEO Space has the requisite domain and acquisition expertise that will improve the opportunity for the Air Force to deliver this critical capability in a timely manner to the warfighter.

The JMS overarching Acquisition Strategy, approved by the Milestone Decision Authority on 15 Apr 2012, provides for a multi-increment program to develop, integrate, test, and deliver JMS capability. The acquisition strategy reflects new principles that address the speed, agility, and adaptability required for successful IT acquisition resulting in a tailored incremental acquisition approach to deliver early and often by leveraging mature industry capabilities and taking advantage of previous Government investments in Federally Funded Research and Development Center (FFRDC) and Government lab prototyping efforts.

E. 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.

PE 0305614F: JSPOC Mission System Air Force

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DATE: April 2013 Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Air Force APPROPRIATION/BUDGET ACTIVITY **R-1 ITEM NOMENCLATURE PROJECT** 3600: Research, Development, Test & Evaluation, Air Force PE 0305614F: JSPOC Mission System 67A032: Command and Control BA 7: Operational Systems Development FY 2014 FY 2014 FY 2014 **Product Development (\$ in Millions)** oco FY 2012 FY 2013 Base Total Contract Target Method Performing All Prior Award Award Award Award **Cost To** Total Value of **Cost Category Item** & Type Activity & Location Years Cost Date Date Cost Date Cost Date Complete Cost Contract Cost Cost Due to JMS restructure. funds will be realigned Various 8.592 10.182 Dec 2012 18.774 various: Various, 0.000 0.000 0.000 0.000 1.832 to projects 67A030 and 67A031 in execution Subtotal 8.592 0.000 10.182 0.000 0.000 0.000 0.000 18.774 1.832 FY 2014 FY 2014 FY 2014 Support (\$ in Millions) FY 2012 FY 2013 Base oco Total Contract Target Method Performing All Prior Award Award Award Award **Cost To** Total Value of **Cost Category Item** & Type **Activity & Location** Years Cost Date Cost Date Cost Date Cost Date Cost Complete Cost Contract Subtotal 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 FY 2014 FY 2014 FY 2014 Test and Evaluation (\$ in Millions) FY 2012 FY 2013 oco Base Total Contract Target Method All Prior Cost To Performing Award Award Award Award Total Value of **Cost Category Item** & Type **Activity & Location** Years Cost Date Cost Date Cost Date Cost Date Cost Complete Cost Contract 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 Subtotal FY 2014 FY 2014 FY 2014 Management Services (\$ in Millions) FY 2012 FY 2013 oco Total Base Contract Target Method Performing All Prior Award Award Award Award **Cost To** Total Value of **Cost Category Item** & Type **Activity & Location** Years Cost Date Cost Date Cost Date Cost Date Cost Complete Cost Contract 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 Subtotal Target All Prior FY 2014 FY 2014 FY 2014 **Cost To** Total Value of Years FY 2012 FY 2013 oco Total Complete Cost Contract Base 1.832

Remarks

Air Force

PE 0305614F: JSPOC Mission System

Project Cost Totals

8.592

0.000

10.182

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0.000

0.000

0.000

0.000

18.774

Exhibit R-4. RDT&E Schedule Profile: PB 2014 Air Force DATE: April 2013 APPROPRIATION/BUDGET ACTIVITY **R-1 ITEM NOMENCLATURE PROJECT** 3600: Research, Development, Test & Evaluation, Air Force PE 0305614F: JSPOC Mission System 67A032: Command and Control BA 7: Operational Systems Development JSpOC Mission System FY12 **FY13 FY14 FY15 FY16** FY17 FY18 Sinc 1 MS C / FDD **Program Milestones** ⟨Sinc 2 MS C Olnc 2 FDD Onc 2 MS B Requirements R&PC Enterprise Level SE Increment 1 Service Pack (SP) 3 Service Pack (SP) 4 Service Pack (SP) 5 OUE for SOA Backbone & SP 1-5 Increment 2 SOA Baseline SOA Updates REQ CA COTS Prot Licenses Ops Licen COTS SW Contracts RFI/Data Call COTS & Govt SW Risk ** Includes KARNAC, CS3, Conj Assess, AMAP SP7, Nyx, COTS Vendor #1, COTS Vendor #2 Reduction Service Pack (SP) 7 RITE Process Initial Risk Reduction Gates: Gate 1 - Functional Reg'ts/CONOPs Assessment Service Pack (SP) 9 Gate 2 – Lifecycle Cost Val/IP Val/Cost Benefit Val Gate 3 – IA/Arch Assess/Algorithm Val/Source Code QA Service Pack (SP) 11 Service Pack (SP) 13 Post Increment 2 Service Pack 15+ Deliveries Maintenance/Sustainment SP: Service Pack SPADOC: Space Defense Operations Center SOA: Service Oriented Architecture CA: Contract Award Odd SPs: Functional Capability **OUE: Operational Utility Evaluation** RFQ: Request for Quotes RFI: Request for Information FDD: Full Deployment Decision OA: Operational Acceptance PDR: Preliminary Design Review Systems Eng/Design/Dev Sustainment Concept Activities Integration/Test Nelanned Service Pack Software Drop 🛕 Completed Service Pack Software Drop Completed MS or Major Event ♦ MS or Major Event

PE 0305614F: JSPOC Mission System Air Force

DATE: April 2013 Exhibit R-4A, RDT&E Schedule Details: PB 2014 Air Force

APPROPRIATION/BUDGET ACTIVITY R-1 ITEM NOMENCLATURE **PROJECT**

3600: Research, Development, Test & Evaluation, Air Force PE 0305614F: JSPOC Mission System

67A032: Command and Control BA 7: Operational Systems Development

Schedule Details

	Start		End	
Events	Quarter	Year	Quarter	Year
RFQ Release for Industry Applications	1	2013	1	2013
Inc 1 MS C/FDD	2	2013	2	2013
Inc 2 MS B	3	2013	3	2013

PE 0305614F: JSPOC Mission System Air Force

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