Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0302016K / *National Military Command System-Wide Support*

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	4.295	0.595	0.512	0.924	-	0.924	0.970	0.964	0.984	0.996	Continuing	Continuing
S32: *NMCS Command Center Engineering*	4.295	0.595	0.512	0.924	-	0.924	0.970	0.964	0.984	0.996	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The National Military Command System (NMCS), operated by the Chairman of the Joint Chiefs of Staff, provides the President, Secretary of Defense, and other national senior leaders the ability to maintain situational and operational awareness and command and control of military forces in all crisis and/or national emergency contingencies. DISA's NMCS engineering program meets the NMCS systems engineer responsibilities, per Department of Defense Directive (DoDD) S-5100.44 and Chairman of the Joint Chiefs of Staff Instruction 3280.01B, to provide the Joint Staff with operationally efficient and cost-effective engineering solutions to ensure that components and facilities satisfy operational requirements including emergency messaging, situational awareness, crisis action, and information management.

The NMCS engineering program is vital in supporting the government's ability to safeguard national security and respond to contingencies globally and/or nuclear war. NMCS engineering focuses on implementing collaborative tools into current and crisis operations areas, integrating adequate back-up storage and recovery of voice, video and data across the continental United States to support key leaders, transitioning nuclear command and control to Internet Protocol based networks, migrating data and voice network to next generation satellites, implementing modern crypto-logical devices, and utilizing wireless networking to support warning systems and situational awareness. In addition, NMCS engineering continues to maintain the NMCS Reference Guide required by DoDD S-5100.44 and to develop engineering and test plans for the installation of hardware and software systems utilized within the NMCS.

B. Program Change Summary ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	0.499	0.512	0.520	-	0.520
Current President's Budget	0.595	0.512	0.924	-	0.924
Total Adjustments	0.096	-	0.404	-	0.404
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	0.096	-	0.404	-	0.404

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0302016K *I National Military Command System-Wide Support*

Change Summary Explanation

The FY 2013 increase of +$0.096 is due to subject matter expert data integration engineering activities.

The FY 2015 increase of +$0.404M provides contractor support for enhancements to integrate NMCS with other capabilities that form the overall National Leadership Command Capability (NLCC).

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302016K / *National Military Command System-Wide Support*	Project (Number/Name) S32 / *NMCS Command Center Engineering*	

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
S32: *NMCS Command Center Engineering*	4.295	0.595	0.512	0.924	-	0.924	0.970	0.964	0.984	0.996	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The National Military Command System (NMCS), operated by the Chairman of the Joint Chiefs of Staff, provides the President, Secretary of Defense, and other national senior leaders the ability to maintain situational and operational awareness and command and control of military forces in all crisis and/or national emergency contingencies. DISA's NMCS engineering program meets the NMCS systems engineer responsibilities, per Department of Defense Directive (DoDD) S-5100.44 and Chairman of the Joint Chiefs of Staff Instruction 3280.01B, to provide the Joint Staff with operationally efficient and cost-effective engineering solutions to ensure that components and facilities satisfy operational requirements including emergency messaging, situational awareness, crisis action, and information management.

The NMCS engineering program is vital in supporting the government's ability to safeguard national security and respond to contingencies globally and/or nuclear war. NMCS engineering focuses on implementation of collaborative tools into current and crisis operations areas, the integration of adequate back-up storage and recovery of voice, video and data across the continental United States to support key leaders, transition of nuclear command and control to Internet Protocol (IP)-based networks, migration of data and voice network to next generation satellites, implementation of modern crypto-logical devices, and the utilization of wireless networking to support warning systems and situational awareness. In addition, NMCS engineering continues to maintain the NMCS Reference Guide (NRG) required by DoDD S-5100.44 and to develop engineering and test plans for the installation of hardware and software systems utilized within the NMCS.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Title: NMCS Systems Engineering	0.595	0.512	0.924
FY 2013 Accomplishments: Maintained the NRG and the Primary Command Center (PCC) Toolkit. Developed and maintained the Online Companion Reference for the Chairman of the Joint Chiefs of Staff Instruction 3280.01M. Additional efforts included providing technical evaluations for implementing Nuclear Command and Control over IP and modernizing the High-altitude Electromagnetic Pulse (HEMP) communications network. In FY 2013, the National and Nuclear Crypto-logical Modernization efforts continued. Conducted inspections of HEMP network sites.			
FY 2014 Plans: Continue to maintain the NRG, PCC Toolkit, and the Online Companion Reference for the Chairman of the Joint Chiefs of Staff Instruction 3280.01M. Will implement a new missile warning system across the PCC's and modernize and consolidate NMCS systems. Conduct inspections of HEMP network sites.			

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302016K / *National Military Command System-Wide Support*	**Project (Number/Name)** S32 / *NMCS Command Center Engineering*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
The decrease of -$0.083 from FY 2013 to FY 2014 is due to maintainance of the PCC dashboard. ***FY 2015 Plans:*** Will maintain the PCC Toolkit and the Online Companion Reference. Modernize and integrate NMCS capabilities (e.g., transmission platforms, data interfaces, security and graphical user interfaces). Will also integrate NMCS with other senior leadership and continuity command, control and communication (C3) systems that constitute the National Leadership Command Capability (NLCC). These efforts also support the Joint Systems Engineering and Integration Office (JSEIO) mission and improve situational monitoring systems across the PCCs. The increase of +$0.412 from FY 2014 to FY 2015 will significantly expand the engineering efforts to integrate NMCS systems into the NLCC.			
Accomplishments/Planned Programs Subtotals	0.595	0.512	0.924

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• O&M, DW/PE 0302016K: *O&M, DW*	29.864	3.568	3.618	-	3.618	3.624	3.692	3.713	-	Continuing	Continuing

Remarks

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. Suitable products are delivered within allocated resources and delivered on schedule 90% of the time.

The NMCS met performances metrics in 2013 by delivering suitable products on schedule and within allocated resources 100% of the time.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302016K / *National Military Command System-Wide Support*	**Project (Number/Name)** S32 / *NMCS Command Center Engineering*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering/Tech Services	C/CPFF	Raytheon E-Sys : Arlington, VA	4.295	0.595	Nov 2012	0.512	May 2014	0.924	Jan 2015	-		0.924	Continuing	Continuing	5.525
		Subtotal	4.295	0.595		0.512		0.924		-		0.924	-	-	5.525

	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	4.295	0.595		0.512		0.924		-		0.924	-	-	5.525

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302016K / *National Military Command System-Wide Support*	**Project (Number/Name)** S32 / *NMCS Command Center Engineering*

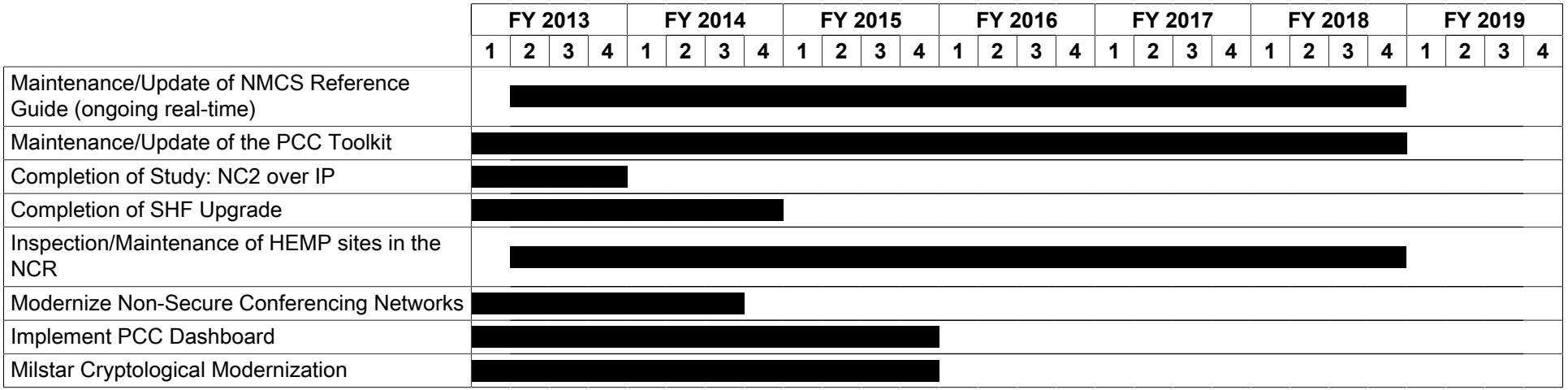

Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0302016K / *National Military Command System-Wide Support*	**Project (Number/Name)** S32 / *NMCS Command Center Engineering*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Maintenance/Update of NMCS Reference Guide (ongoing real-time)	2	2013	4	2018
Maintenance/Update of the PCC Toolkit	1	2013	4	2018
Completion of Study: NC2 over IP	1	2013	4	2013
Completion of SHF Upgrade	1	2013	4	2014
Inspection/Maintenance of HEMP sites in the NCR	2	2013	4	2018
Modernize Non-Secure Conferencing Networks	1	2013	3	2014
Implement PCC Dashboard	1	2013	4	2015
Milstar Cryptological Modernization	1	2013	4	2015