

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 1999
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BUDGET ACTIVITY 7 - Operational System Development	PE NUMBER AND TITLE 0303150F WWMCCS/Global Command and Control System	PROJECT 4667
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COST (\$ In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
4667 Global Command and Control System - AF	6,695*	13,137	3,929	3,777	3,861	3,977	4,061	4,144	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

*Note 1 : FY98 funding is in Program Element (PE) 0303152F Automated Data Processing Equipment. The funds are realigned in FY 1999 to PE 0303150F and the program title changed from Automated Data Processing Equipment to Global Command and Control System (GCCS). This is an effort to consolidate/centralize accounting for the AF-GCCS program, which is now the operational system of record.

Note 2 : Beginning in FY 2000, funding for Deliberate and Crisis Action Planning and Execution Segments (DCAPES) will be submitted as a separate project (674802) under PE 27438. For administrative purposes, FY 1999 DCAPES funds will be executed under project 4667.

(U) A. Mission Description

(U) The Global Command and Control System (GCCS) is the designated Command and Control migration system for the DoD. It is an integrated Command, Control, Communications, Computer, and Intelligence (C4I) system capable of supporting all echelons of the US military command structure. GCCS solves C4I interoperability problems between Service components by establishing a Defense Information Infrastructure (DII) Common Operating Environment (COE), as the first step to eliminate stovepipe systems. The AF is responsible for developing four of the modules that will make up this COE, and integration of AF unique applications with the COE.

(U) FY 1998 (Funding in PE 0303152)

- (U) \$3,000 COE Development
- (U) \$2,592 Crisis Action Planning Evolution
- (U) \$1,103 GCCS Migration Support
- (U) \$6,695 Total

(U) FY 1999

- (U) \$ 3,607 GCCS Migration Support /COE Development
- (U) \$ 6,680 Crisis Action Planning Evolution
- (U) \$ 2,442 Prototype software development
- (U) \$ 408 Identified as source for SBIR
- (U) \$13,137 Total

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<p>(U) <u>FY 2000</u></p> <ul style="list-style-type: none"> - (U) \$ 983 COE Development - (U) \$1,963 GCCS Migration Support - (U) \$ 983 COE Distribution - (U) \$3,929 Total <p>(U) <u>FY 2001</u></p> <ul style="list-style-type: none"> - (U) \$ 944 COE Development - (U) \$1,888 GCCS Migration Support - (U) \$ 945 COE Distribution - (U) \$3,777 Total <p>(U) B. <u>Budget Activity Justification:</u> This effort is Budget Activity 7, Operational System Development, because the program develops and implements software for an operational computer network.</p> <p>(U) C. <u>Program Change Summary (\$ in Thousands)</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;"></th> <th style="text-align: center;"><u>FY 1998</u></th> <th style="text-align: center;"><u>FY 1999</u></th> <th style="text-align: center;"><u>FY 2000</u></th> <th style="text-align: center;"><u>FY 2001</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget (FY 1999 PB)</td> <td style="text-align: center;">6,741</td> <td style="text-align: center;">13,675</td> <td style="text-align: center;">13,176</td> <td style="text-align: center;">15,709</td> </tr> <tr> <td>(U) Appropriated Value</td> <td style="text-align: center;">7,820</td> <td style="text-align: center;">13,675</td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> a. Congressional/General Reductions</td> <td style="text-align: center;">-911</td> <td style="text-align: center;">-538</td> <td></td> <td></td> </tr> <tr> <td> b. SBIR</td> <td style="text-align: center;">-169</td> <td></td> <td></td> <td></td> </tr> <tr> <td> c. Omnibus or Other Above Threshold Reprogram</td> <td style="text-align: center;">-45</td> <td></td> <td></td> <td></td> </tr> <tr> <td> d. Below Threshold Reprogramming</td> <td style="text-align: center;">0</td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Budget Year since FY 1999 PB</td> <td></td> <td></td> <td style="text-align: center;">-9,247</td> <td style="text-align: center;">-11,932</td> </tr> <tr> <td>(U) Current Budget Submit/FY 2000 BES</td> <td style="text-align: center;">6,695</td> <td style="text-align: center;">13,137</td> <td style="text-align: center;">3,929</td> <td style="text-align: center;">3,777</td> </tr> </tbody> </table> <p>(U) Significant Program Changes: FY99: \$408 identified as source for SBIR FY00: Deliberate and Crisis Action Planning Segments (DCAPES) is moved out of this program element to PE 27438 (Theater Battle Management Core Segments).</p>				<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	(U) Previous President's Budget (FY 1999 PB)	6,741	13,675	13,176	15,709	(U) Appropriated Value	7,820	13,675			(U) Adjustments to Appropriated Value					a. Congressional/General Reductions	-911	-538			b. SBIR	-169				c. Omnibus or Other Above Threshold Reprogram	-45				d. Below Threshold Reprogramming	0				(U) Adjustments to Budget Year since FY 1999 PB			-9,247	-11,932	(U) Current Budget Submit/FY 2000 BES	6,695	13,137	3,929	3,777
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BUDGET ACTIVITY 7 - Operational System Development				PE NUMBER AND TITLE 0303150F WWMCCS/Global Command and Control System				PROJECT 4667					
(U) D. <u>Other Program Funding Summary (\$ in Thousands)</u>													
		<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	To <u>Complete</u>	<u>Total Cost</u>		
BA-7, P-50	(U) Other Procurement, Air Force	6,995*	4,471	5,722	5,698	5,760	5,774	11,902	12,197	Continuin g	TBD		
* Reported as part of PE 0303152													
(U) E. <u>Acquisition Strategy:</u>													
<p>Electronics Systems Center (ESC), Hanscom AFB, MA will manage the overall GCCS-AF program (Common Operating Environment (COE) and Crisis Action Planning Evolution) development. The COE development is being performed in-house to support AF contributions to the Joint service GCCS program and to support AF mission applications that utilize the COE. The Crisis Action Planning Evolution and associated prototype software development will be commercially developed under the current Command and Control Product Line (CCPL) contract at ESC to deliver a Deliberate and Crisis Action Planning and Execution Segments (DCAPES). In July 98, the DCAPES contract was awarded to the Raytheon, Computer Sciences Corporation, and Science Applications International Corporation team under the CCPL contract.</p>													
(U) F. <u>Schedule Profile</u>													
		<u>FY 1998</u>			<u>FY 1999</u>			<u>FY 2000</u>			<u>FY 2001</u>		
		1	2	3	4	1	2	3	4	1	2	3	4
(U) Common Operating Environment (COE) Development*													
• Multi-Media		*		*		X	X	X	X		X		X
• Distributed Computing Services		*		*		X	X	X	X		X		X
• Office Automation		*		*		X	X	X	X		X		X
• Management Services		*		*		X	X	X	X		X		X
(U) Crisis Action Planning Enhancement													
• DCAPES Contract Award				*									
• DCAPES initial increment fielded								X					
* Denotes Completed Event													
X Denotes Planned Event													
(U) *Note: The COE development is incremental with scheduled releases based on the Defense Information Systems Agency (DISA) DII COE schedule.													
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 1999		
BUDGET ACTIVITY 7 - Operational System Development				PE NUMBER AND TITLE 0303150F WWMCCS/Global Command and Control System				PROJECT 4667		
(U) A. <u>Project Cost Breakdown (\$ in Thousands)</u>										
		<u>FY 1998*</u>		<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>		
(U) Common Operating Environment (COE) Development		3,000		3,607		983		944		
(U) Crisis Action Planning Evolution		2,592		6,680						
(U) GCCS Migration Support		1,103								
(U) Prototype software development		0		2,442						
(U) GCCS Migration Support						1,963		1,888		
(U) COE Distribution						983		945		
(U) Identified as a source for SBIR				408						
(U) Total		6,695		13,137		3,929		3,777		
* In PE 0303152										
(U) B. <u>Budget Acquisition History and Planning Information (\$ in Thousands)</u>										
Performing Organizations:										
<u>Product Development Organizations</u>										
	Contract									
	Method/Type	Award or		Total						
Item	or Funding	Obligation	Delivery	Prior to				Budget to	Total	
<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>	<u>FY 1998</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
(U) Rome Lab	FFP/FCA	Jun 95	N/A	250	0	0	0	0	TBD	TBD
(U) Material Systems Group	various	various	N/A	1,400	0	0	0	0	TBD	TBD
(U) Miscellaneous	various	various	N/A	85	0	0	0	0	TBD	TBD
(U) DCAPEs	FFP/LHAF	Jul 98	Mar 00	0	1700	7,715	0*	0*	TBD	TBD
*In FY 00 DCAPEs funding is transferred to PE 27438										
Identified as a source for SBIR						408				

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BUDGET ACTIVITY 7 - Operational System Development			PE NUMBER AND TITLE 0303150F WWMCCS/Global Command and Control System				PROJECT 4667			
<u>Support and Management Organizations</u>										
(U) TEMS			1650	2995	1,800	1,552	1,488	TBD	TBD	
(U) MITRE			3600	2000	2,600	2,335	2,242	TBD	TBD	
(U) Miscellaneous			15	0	614	42	47	0	15	
<u>Test and Evaluation Organizations</u>										
N/A										
Government Furnished Property: None										
<u>Item Description</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Delivery Date</u>	<u>Total Prior to FY 1998</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
Identified as a source for SBIR						408				
Subtotal Product Development				1735*	1700*	7,715	0	0	TBD	TBD
Subtotal Support and Management				5265*	4995*	5,014	3,929	3,777	TBD	TBD
Subtotal Test & Evaluation				0*	0*	0	0	0	0	0
Total				7000*	6695*	13,137	3,929	3,777	TBD	TBD
* In PE 0303152										

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