

Exhibit R-2, RDT&E Budget Item Justification

DATE: February 2002

APPROPRIATION/BUDGET ACTIVITY

RDT&E, Defense-Wide/07

R-1 ITEM NOMENCLATURE

Minimum Essential Emergency Communications Network/PE 0303131K

COST (in millions)		FY01	FY02	FY03	FY04	FY05	FY06	FY07	Cost to Complete	Total Cost
Total Program Element (PE)		7.204	6.910	7.199	7.316	7.420	7.541	7.691	Contg	Contg
Strategic C3 Support/T70		2.403	2.510	2.599	2.698	2.785	2.881	3.022	Contg	Contg
Special Projects/T64		4.801	4.400	4.600	4.618	4.635	4.660	4.669	Contg	Contg

A. Mission Description and Budget Item Justification: This PE supports DISA's role as the Nuclear Command, Control, and Communications (NC3) system engineer in four major areas: (1) Systems Analysis, (2) Operational Assessments, (3) Systems Engineering and (4) Development of Concepts of Operation and Architectures. The NC3 system is composed of C3 assets that provide connectivity from the President and the Secretary of Defense through the National Military Command System (NMCS) to nuclear execution forces integral to fighting a "homeland-to-homeland," as well as theater, nuclear war. This MEECN includes the emergency action message (EAM) dissemination systems and those systems used for tactical warning/attack assessment (TW/AA), conferencing, force report back, re-targeting, force management and requests for permission to use nuclear weapons. Supporting efforts assure positive control of nuclear forces and connectivity between the Secretary of Defense and strategic and theater forces. Efforts assure an informed decision-making linkage between the Secretary and the Commanders-in-Chief (CINCs) of the Unified and Specified Commands. Additionally, through this PE, DISA provides direct and specialized support to ASD(C3I) and the Joint Staff (JS) and recommends support or non-support for NC3 programs as well as fail safe-procedures and risk reduction actions. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.

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B. Program Change Summary

	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>
Previous President's Budget (FY 2002)	7.223	6.988	7.269
Appropriated Value	7.099	6.988	
Adjustments to Appropriated Value	+ .105	- .078	
Adjustments to Budget Years Since FY 2002 President's Budget			- .070
Current Budget Submit/President's Budget (FY 2003)	7.204	6.910	7.199

Change Summary Explanation:

FY01 change due to below threshold reprogramming.

FY02 change due to undistributed congressional adjustments to Defense-wide RDT&E appropriation.

FY03 change due to revised fiscal guidance.

Exhibit R-2a, RDT&E Project Justification									DATE: February 2002	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT				PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/07		Minimum Essential Emergency Communications Network (MEECN)/PE 0303131K				Strategic C3 Support/T70				
COST (in millions)		FY01	FY02	FY03	FY04	FY05	FY06	FY07	Cost to Complete	Total Cost
Project Cost		2.403	2.510	2.599	2.698	2.785	2.881	3.022	Contg	Contg
<p>A. <u>Mission Description & Budget Item Justification</u>: This project has three elements: Systems Analysis, Operational Assessments, and Systems Engineering. Together, these elements perform the mission of the NC3 systems engineer and provides NCA and Nuclear C3 support for ASD(C3I) and the Joint Staff. The first element, Systems Analysis, supports long-range planning and vulnerability assessments to ensure the NC3 system is adequate under all conditions of stress or war. This element analyzes the Nuclear Command and Control System (NCCS), i.e., strengths and weaknesses and recommends investment strategies to evolve the NCCS to achieve desired capabilities. Nuclear threats to include terrorist activities, both regional and global, are analyzed in special reports for ASD(C3I) and the Joint Staff. The second element is Operational Assessments of fielded C3 systems and weapon platforms. These assessments are the sole means for positive verification of communications plans, procedures, operation orders, training, equipment and end-to-end system configuration. Assessments include strategic and theater, and national level C3 interfaces into the NC3 system. DISA conducts tests in an operational setting with the Joint Staff, CINCs and nuclear forces worldwide. The third element is Systems Engineering and provides the Senior Leaders Communications System with technical and management advice, planning and engineering support, and Test & Evaluation (T&E). Leading edge C4I technology is assessed for all communication platforms supporting Executive Travelers/Senior Leaders to include the interoperability of hardware and operational procedures. This element supports the President's and other DOD aircraft, i.e., Air Force One and the National Airborne Operations Center (NAOC).</p>										
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COST (in millions)		FY01	FY02	FY03	FY04	FY05	FY06	FY07	Cost to Complete	Total Cost																
Project Cost		2.403	2.510	2.599	2.698	2.785	2.881	3.022	Contg	Contg																
<p><u>FY 2001 Accomplishments:</u></p> <ul style="list-style-type: none"> o Continued NC3 operational assessments/positive command and control (1st Qtr - 4th Qtr; \$1,293K) o Continued NC3 strategic planning and analysis and special reports (1st Qtr - 4th Qtr; \$538K) o Continued NC3 systems engineering, Senior Leader Communications System (SLCS) (1st Qtr - 4th Qtr; \$572K) o Total \$2.403M <p><u>FY 2002 Plans:</u></p> <ul style="list-style-type: none"> o Continue NC3 operational assessments/positive command and control (1st Qtr - 4th Qtr; \$1,320K) o Continue NC3 strategic planning and analysis and special reports (1st Qtr - 4th Qtr; \$522K) o Continue NC3 systems engineering, Senior Leader Communications System (SLCS) (1st Qtr - 4th Qtr; \$668K) o Total \$2.510M <p><u>FY 2003 Plans:</u></p> <ul style="list-style-type: none"> o Continue NC3 operational assessments/positive command and control (1st Qtr - 4th Qtr; \$1,423K) o Continue NC3 strategic planning and analysis and special reports (1st Qtr - 4th Qtr; \$596K) o Continue NC3 systems engineering, Senior Leader Communications System (SLCS) (1st Qtr - 4th Qtr; \$580K) o Total \$2.599M <p>B. <u>Other Program Funding Summary:</u></p> <table border="0"> <tr> <td></td> <td><u>FY01</u></td> <td><u>FY02</u></td> <td><u>FY03</u></td> <td><u>FY04</u></td> <td><u>FY05</u></td> <td><u>FY06</u></td> <td><u>FY07</u></td> </tr> <tr> <td>Operations and Maintenance:</td> <td>3.408</td> <td>3.476</td> <td>3.133</td> <td>3.030</td> <td>3.117</td> <td>3.194</td> <td>3.288</td> </tr> </table>												<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	Operations and Maintenance:	3.408	3.476	3.133	3.030	3.117	3.194	3.288
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>																			
Operations and Maintenance:	3.408	3.476	3.133	3.030	3.117	3.194	3.288																			

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APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT				PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/07		Minimum Essential Emergency Communications Network (MEECN)/PE 0303131K				Strategic C3 Support/T70				
COST (in millions)		FY01	FY02	FY03	FY04	FY05	FY06	FY07	Cost to Complete	Total Cost
Project Cost		2.403	2.510	2.599	2.698	2.785	2.881	3.022	Contg	Contg
<p>C. <u>Acquisition Strategy</u>: Full and open competition resulted in 4 distinct contract vehicles with Raytheon, Arlington, VA; Science Applications International Corporation (SAIC), McLean, VA; Carson and Associates (Small Business); and General Services Administration, Washington, D.C.</p> <p>D. <u>Schedule Profile</u>: Events cited below are recurring events for each fiscal year (2001-2007).</p> <p>1st Qtr - Conduct Strategic Mobile Command Center Operation Order for Joint Staff (JS).</p> <p>1st Qtr - Plan/Conduct Strategic and Theater Communications Assessment (Polo Hat) for JS.</p> <p>1st Qtr - Conduct JS/CINC Staff Assistance Exercise (CINCSpace, CINSTRAT, National Airborne Operation Center).</p> <p>1st Qtr - Provide ASD(C3I) NC3 Review Report.</p> <p>1st Qtr - Assist in NCA and Nuclear C3 Aircraft modernization and overhaul.</p> <p>2nd Qtr - Provide NC3 Systems Engineer Annual Report to ASD(C3I).</p> <p>2nd Qtr - Conduct JS/CINC Staff Assistance Exercise (CINCPAC).</p> <p>2nd Qtr - Plan/Conduct Strategic and Theater Communications Assessment (Polo Hat) for JS.</p> <p>2nd Qtr - Provide Non-Strategic Communications Evaluation (CINCEUR).</p> <p>2nd Qtr - Assist in NCA and Nuclear C3 Aircraft modernization and overhaul.</p> <p>3rd Qtr - Plan/Conduct Strategic and Theater Communications Assessment (Polo Hat) for JS.</p> <p>3rd Qtr - Update Emergency Communications Procedures CJCS, Emergency Action Procedures (EAP) Vol. 7 for JS.</p> <p>3rd Qtr - Assist in NCA and Nuclear C3 Aircraft modernization and overhaul.</p> <p>4th Qtr - Plan/Conduct Strategic and Theater Communications Assessment (Polo Hat) for JS.</p> <p>4th Qtr - Update National Military Command System (NMCS)/DOD Emergency Communications Plan for JS.</p> <p>4th Qtr - Assist in NCA and Nuclear C3 Aircraft modernization and overhaul.</p>										
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Exhibit R-3 Cost Analysis	DATE: February 2002
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT Minimum Essential Emergency Communications Network (MEECN)/PE 0303131K	PROJECT NAME AND NUMBER Strategic C3 Support/T70
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Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 02 Cost	FY02 Award Date	FY 03 Cost	FY 03 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering	SS/C CPAF CPFF MIPR	Multiple Performing Activities	2.403	2.510	12/01	2.599	12/02	Contg.	Contg.	N/A

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APPROPRIATION/BUDGET ACTIVITY

RDT&E, Defense-Wide/07

PROGRAM ELEMENT

Minimum Essential Emergency Communications Network (MEECN)/PE 0303131K

PROJECT NAME AND NUMBER

Special Projects/T64

COST (in millions)		FY01	FY02	FY03	FY04	FY05	FY06	FY07	Cost to Complete	Total Cost
Project Cost		4.801	4.400	4.600	4.618	4.635	4.660	4.669	Contg	Contg

A. Mission Description & Budget Item Justification: The mission is performing classified work. All aspects of this project are classified and require special access. Detailed information on this project is not contained in this document.

B. Other Program Funding Summary: N/A.

C. Acquisition Strategy: Information requires special access.

D. Schedule Profile: Information requires special access.

UNCLASSIFIED

Exhibit R-3 Cost Analysis	DATE: February 2002
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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT Minimum Essential Emergency Communications Network (MEECN)/PE 0303131K	PROJECT NAME AND NUMBER Special Projects/T64
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<u>Support Costs</u>										
<u>Cost Category</u>	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total PYs Cost</u>	<u>FY 02 Cost</u>	<u>FY02 Award Date</u>	<u>FY 03 Cost</u>	<u>FY03 Award Date</u>	<u>Cost To Complete</u>	<u>Total Cost</u>	<u>Total Value of Contract</u>
Systems Engineering	SS/C CPFF MIPR	Multiple CPAF Performing Activities	4.801	4.400	06/02	4.600	06/03	Contg.	Contg.	N/A