

## UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification		Date: February 2008					
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE					
RDT&E, Defense-Wide/07		Minimum Essential Emergency Communications Network (MEECN)/PE 0303131K					
Cost (\$ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total Program Element	9.332	9.421	9.685	10.017	9.935	10.364	10.351
Strategic C3 Support / T70	4.313	4.461	4.723	4.885	5.001	5.001	5.001
Special Projects / T64	5.019	4.960	4.962	5.132	4.934	5.363	5.350

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

This program element (PE) supports DISA's role as the Nuclear Command, Control, and Communications (NC3) system engineer in five major areas: (1) Plans and Procedures; (2) Systems Analysis; (3) Operational Assessments; (4) Systems Engineering; and (5) 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 integrated Tactical Warning/Attack Assessment (TW/AA), Presidential decision making 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 President, the Secretary of Defense, and the Commanders of the Unified and Specified Commands. Additionally, through this program element, DISA provides direct and specialized support to ASD(NII) 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.

**B. Program Change Summary:**

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
FY 2008 President's Budget	7.662	9.482	9.749
FY 2009 President's Budget	9.332	9.421	9.685
Total Adjustments	1.670	-0.061	-0.064

Change Summary Explanation: Increase in FY 2007 is due to internal reprogramming.  
Increase in FY 2008 is due to revised fiscal guidance and reduced economic assumptions.  
Increase in FY 2009 is due to revised economic assumptions.

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Exhibit R-2a, RDT&E Project Justification		Date: February 2008						
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROJECT NAME AND NUMBER Strategic C3 Support/T70							
Cost (\$ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
Strategic C3 Support/T70	4.313	4.461	4.723	4.885	5.001	5.001	5.001	

**A. Mission Description and Budget Item Justification:** This project has four elements: (1) Systems Analysis; (2) Operational Assessments; (3) Plans and Procedures; and (4) Systems Engineering. Together, these elements perform the mission of the Nuclear Command Control and Communications (C3) Systems Engineer and provide Executive Leadership and Nuclear C3 support for the Office of the Assistant Secretary of Defense (OASD), Networks and Information Integration (NII)) and the Joint Staff. Systems Analysis supports long range planning and vulnerability assessments to ensure the Nuclear C3 System is adequate under all conditions of stress or war. This element analyzes the DOD elements of 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(NII) and the Joint Staff. Operational Assessments of fielded systems and weapon platforms are the sole means for positive verification of communications plans and procedures, operation orders, training, equipment, and end-to-end system configuration. Assessments include strategic and theatre and national level C3 interfaces into the Nuclear C3 System. DISA conducts assessments in an operational setting with the Joint Staff, Combatant Commanders, and nuclear forces worldwide. Plans and procedures support the Chairman, Joint Chiefs of Staff and the nuclear C3 warfighting community during times of stress and national emergency, up to and including nuclear war. The Nuclear C3 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. It includes the Emergency Action Message (EAM) dissemination systems and those systems used for Integrated Tactical Warning/Attack Assessment (TW/AA), Presidential decision making 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. Systems engineering provides the Senior Leadership C3 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 and Senior Leaders to include the interoperability of hardware and operational procedures. These elements support the President's and other DoD command centers and aircraft, e.g., Air Force One and the National Airborne Operations Center (NAOC). Increase in funding for FY 2009 and beyond reflects a reallocation of funds from T64 to T70, to support development of an overarching architecture and enhancement of portfolio management capabilities for the Senior Leadership C3 System.

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<b>Exhibit R-2a, RDT&amp;E Project Justification</b>				Date: February 2008					
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07			PROJECT NAME AND NUMBER Strategic C3 Support/T70						
Cost (\$ in millions)			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Strategic C3 Support/T70			4.313	4.461	4.723	4.885	5.001	5.001	5.001

**B. Accomplishments/Planned Program:**

Subtotal Cost	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	0.608	0.630	0.645

Provide NC3 Review Report and Systems Analysis Documents.  
Update Emergency Conferencing and Action Plans and Procedures.

Subtotal Cost	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	2.454	2.150	2.249

Plan and Conduct Strategic and Theater Operational Assessments.  
Plan and Conduct Staff Assistance Visits for at NMCS and nuclear-certified Combatant Command nodes.  
Participate in military exercises.

Subtotal Cost	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	1.251	1.681	1.829

Provide Aircraft and Command Center Engineering.

**C. Other Program Funding Summary:**

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	To Complete	Total Cost
O&M, DW	0.890	1.578	1.627	1.644	1.651	1.632	1.641	Cont'g	Cont'g

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Exhibit R-2a, RDT&E Project Justification				Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY		PROJECT NAME AND NUMBER						
RDT&E, Defense-Wide/07		Strategic C3 Support/T70						
Cost (\$ in millions)		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Strategic C3 Support/T70		4.313	4.461	4.723	4.885	5.001	5.001	5.001

**D. Acquisition Strategy:**

Full and open competition resulted in contract vehicles with Raytheon, Arlington, VA; Science Applications International Corporation (SAIC), McLean, VA; SRA International, Fairfax, VA; and Booz Allen & Hamilton (BAH), Falls Church, VA.

**E. Performance Metrics:**

Performance of the Nuclear C3 System is directly measured by the operational assessments funded by this program element. These periodic assessments evaluate the connectivity used for the five functions of Nuclear Command and Control: Situation Monitoring, Planning, Decision Making, Force Execution, and Force Management. Assessment results are used by the Joint Staff to direct changes in system engineering and integration, programmatic execution, and training.

**F. Major Performers:**

Raytheon Company, Arlington, VA. Raytheon provides technical assistance expertise, scenario development, and implementation support for the Chairman, Joint Chiefs of Staff (CJCS) Nuclear C4 operational assessment (Polo Hat) program. FY 2008 - 02/08; FY 2009 - 02/09

SRA International, Fairfax, VA. SRA provides technical assistance and architecture development to support DISA's role as the systems engineer for the Senior Leadership C3 System (SLC3S). FY 2008 - 11/07; FY 2009 - 11/08

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Exhibit R-3 RDT&E Cost Analysis										Date: February 2008		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NAME AND NUMBER					
RDT&E, Defense-Wide/07			PE 0303131K				Strategic C3 Support / T70					
<u>Cost Category</u>	<u>Contract Method &amp; Type</u>	<u>Performing Activity &amp; Location</u>	<u>Total PY Cost (\$000)</u>	<u>FY07 Cost (\$000)</u>	<u>FY07 Award Date</u>	<u>FY08 Cost (\$000)</u>	<u>FY08 Award Date</u>	<u>FY09 Cost (\$000)</u>	<u>FY09 Award Date</u>	<u>Cost To Complete (\$000)</u>	<u>Total Cost (\$000)</u>	<u>Target Value of Contract</u>
Systems Engineering	CPAF	Science Applications International Corporation McLean, VA	1.848	.608	06/07	0.630	02/08	0.645	02/09	Cont'g	Cont'g	3.732
	CPAF	Raytheon Company Arlington, VA	4.525	2.454	02/07	2.150	2/08	2.249	02/09	Cont'g	Cont'g	10.273
	CPFF	Booz Allen & Hamilton Falls Church, VA	1.974	0.998	10/06	0.541	11/07	0.629	11/08	Cont'g	Cont'g	3.506
	T&M	Raytheon Company Arlington, VA	.750	0.253	02/07	0.140	02/08	.200	02/09	Cont'g	Cont'g	1.343
	CPFF	SRA International Fairfax, VA	.500			1.000	11/07	1.000	10/08	Cont'g	Cont'g	2.008
Total			9.597	4.313		4.461		4.723				20.862

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**Exhibit R-4, RDT&E Program Schedule Profile**

Date: February 2008

Appropriation/Budget Activity  
RDT&E, Defense-Wide, 07

Program Element Number and Name  
0303131K, Minimum Essential Emergency  
Communications Network (MEECN)

Project Number and Name  
T70, Strategic C3 Support

Fiscal Year	2007				2008				2009				2010				2011				2012				2013							
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
NC3 Review Report		△	△			△	△			△	△			△	△			△	△			△	△			△	△			△	△	
Systems Analysis Documents		△	△	△		△	△	△		△	△	△		△	△	△		△	△	△		△	△	△		△	△	△		△	△	△
Conf/Actions Plans and Procedure	△		△		△		△		△		△		△		△		△		△		△		△		△		△		△		△	
Operational Assessments	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△
Staff Assistance Visits			△				△				△				△				△				△				△				△	
Aircraft/Command Center Engineering	△			△	△			△	△			△	△			△	△			△	△			△	△			△				△

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<b>Exhibit R-4a, RDT&amp;E Program Schedule Detail</b>		Date: February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT NUMBER AND NAME PE 0303131K/Minimum Essential Emergency Communications Network (MEECN)	PROJECT NUMBER AND NAME T70/Strategic C3 Support

<u>Schedule Profile</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
NC3 Review Report	2-3Q						
Systems Analysis Documents	2-4Q						
Plans and Procedures	1,3Q						
Operational Assessment	1-4Q						
Staff Assistance Visits	3Q						
Aircraft/Command Center Engineering	1,4Q						

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<b>Exhibit R-2a, RDT&amp;E Project Justification</b>				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07			PROJECT NAME AND NUMBER Special Projects/T64				
Cost (\$ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	5.019	4.960	4.962	5.132	4.934	5.363	5.350

**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, but is available to individuals having special access to program details. The decrease in funding for FY09 and beyond reflects a reallocation of funds from T64 to T70 to support development of an overarching architecture and portfolio management capabilities for the Senior Leadership C3 System.

**B. Other Program Funding Summary:**

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	To Complete	Total Cost
O&M, DW	0.414	0.338	0.338	0.380	0.339	0.322	0.331	Cont'g	Cont'g

**C. Acquisition Strategy:** Information requires special access.

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<b>Exhibit R-3 RDT&amp;E Cost Analysis</b>								Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT					PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/07			PE 0303131K					Special Projects/T64				
<u>Cost Category</u>	<u>Contract Method &amp; Type</u>	<u>Performing Activity &amp; Location</u>	<u>Total PY Cost (\$000)</u>	<u>FY07 Cost (\$000)</u>	<u>FY07 Award Date</u>	<u>FY08 Cost (\$000)</u>	<u>FY08 Award Date</u>	<u>FY09 Cost (\$000)</u>	<u>FY09 Award Date</u>	<u>Cost To Complete (\$000)</u>	<u>Total Cost (\$000)</u>	<u>Target Value of Contract</u>
Systems Engineering and Integration	SS/C CPAF MIPR	Multiple Performing Activities	20.118	5.019	Various	4.960	Various	4.962	Various	Cont'g	Cont'g	N/A

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Exhibit R-4, RDT&E Program Schedule Profile																Date: February 2008																															
Appropriation/Budget Activity RDT&E, Defense-Wide, 07																Program Element Number and Name PE 0303131K, Minimum Essential Emergency Communications Network (MEECN)																Project Number and Name T64, Special Projects															
Fiscal Year	2007				2008				2009				2010				2011				2012				2013																						
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4																			
All aspects of this project are classified and require special access.																																															

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<b>Exhibit R-4a, RDT&amp;E Program Schedule Detail</b>				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME			
RDT&E, Defense-Wide/07	PE 0303131K/Minimum Essential Emergency Communications Network (MEECN)			T64/Special Projects			
<u>Schedule Profile</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
All aspects of this project are classified and require special access.							

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