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Exhibit R-2, RDT&E Budget Item Justification					Date: May 2009				
Appropriation/Budget Activity		R-1 Item Nomenclature Program Element Name and Number							
RDT&E, Defense-Wide/07		Minimum Essential Emergency Communications Network (MEECN)/PE 0303131K							
Cost (\$ in millions)		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Total Program Element		9.306	9.659	9.830					
Special Projects / T64		4.899	4.936	4.945					
Strategic C3 Support / T70		4.407	4.723	4.885					

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, DISA provides direct and specialized support to Assistant Secretary of Defense for Networks & Information Integration (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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
FY 2009 President's Budget	9.421	9.685	10.017
FY 2010 Budget Estimate	9.306	9.659	9.830
Total Adjustments	-0.115	-0.026	-0.187

Change Summary Explanation: Fiscal years (FY) 2008 adjustments are due to a below threshold reprogramming to support mission critical requirements within the Agency. FY 2009 reflects reductions of -\$0.026 million for Economic Assumptions. FY 2010 adjustments reflect a realignment of funding due to emerging mission critical requirements within the Agency.

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Exhibit R-2a, RDT&E Project Justification				Date: May 2009				
Appropriation/Budget Activity RDT&E, Defense-Wide/07		Project Name and Number Special Projects/T64						
Cost (\$ in millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Project Cost	4.899	4.936	4.945					

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.

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Exhibit R-3 RDT&E Project Cost Analysis											Date: May 2009			
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 & Type</u>	<u>Performing Activity & Location</u>	<u>Total PY Cost (\$000)</u>	<u>FY08 Cost (\$000)</u>	<u>FY08 Award Date</u>	<u>FY09 Cost (\$000)</u>	<u>FY09 Award Date</u>	<u>FY10 Cost (\$000)</u>	<u>FY10 Award Date</u>	<u>FY11 Cost (\$000)</u>	<u>FY11 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	25.137	4.899	Var.	4.936	Var.	4.945	Var.			Cont'g	Cont'g	Cont'g
Total			25.137	4.899		4.936		4.945						

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Exhibit R-4, RDT&E Program Schedule Profile																	Date: May 2009																
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	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				
	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	1	2	3	4	
All aspects of this project are classified and require special access.																																	

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Exhibit R-4a, RDT&E Program Schedule Detail					Date: May 2009			
Appropriation/Budget Activity		Program Element 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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
All aspects of this project are classified								

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Exhibit R-2a, RDT&E Project Justification				Date: May 2009					
Appropriation/Budget Activity RDT&E, Defense-Wide/07		Project Name and Number Strategic C3 Support/T70							
Cost (\$ in millions)		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Strategic C3 Support/T70		4.407	4.723	4.885					

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 to the Joint Staff and provide Executive Leadership and Nuclear C3 support for the Office of the Assistant Secretary of Defense (OASD), Networks and Information Integration (NII). 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 nuclear C3 systems' performance in support of plans and procedures, operation orders, training, equipment, and end-to-end system configuration. Assessments include strategic and theater 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 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 2010 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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Exhibit R-2a, RDT&E Project Justification				Date: May 2009					
Appropriation/Budget Activity RDT&E, Defense-Wide/07		Project Name and Number Strategic C3 Support/T70							
Cost (\$ in millions)		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Strategic C3 Support/T70		4.407	4.723	4.885					

B. Accomplishments/Planned Program:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Subtotal Cost	0.617	0.639	0.658

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

FY 2008 funding provided contract support to complete the annual update to the Nuclear C3 System Program Tracking Report; the periodic update to the Nuclear C3 System Description Document, Volume 1 and the Nuclear C3 Scenarios document; and annual updates to the EAP-CJCS, Volumes VI and VII.

FY 2009 - FY 2010 funding will provide contracts for updates to other volumes of the Nuclear C3 System Description Document and similar annually required activities that support: a) developing and revising Joint Staff emergency action plans and procedures; and b) engineering, documenting, and assessing the nuclear and senior leadership C3 system architectures and vulnerabilities.

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Subtotal Cost	2.124	2.249	2.317

Plan and Conduct Strategic and Theater Operational Assessments. Plan Staff Assessment Visits at NMCS and nuclear-certified Combatant Command nodes for Joint Staff/J3. Participate in military exercises.

FY 2008 funding provided contracts to plan and conduct recurring Strategic and Theater Operational Assessments, to plan Staff Assessment Visits at NMCS and nuclear-certified Combatant Command nodes for Joint Staff/J3, and to participate in military exercises, as requested.

FY 2009 - FY 2010 funding is required to fund contract support for annual operational reports and assessment plans associated with: a) planning, executing, analyzing and reporting on worldwide operational assessments of the nuclear C3

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Appropriation/Budget Activity RDT&E, Defense-Wide/07			Project Name and Number Strategic C3 Support/T70							
Cost (\$ in millions)			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Strategic C3 Support/T70			4.407	4.723	4.885					

system; and b) planning, executing and analyzing staff assessment and command assistance visits conducted by the Joint Staff on National Military Command System (NMCS) battle staffs.

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Subtotal Cost	1.666	1.835	1.910

Provide Aircraft and Command Center Engineering.

FY 2008 funding was for contract support to expand the development of an architecture decision support tool to assist OSD/NII, and to provide overarching systems engineering support to the Air Force for the National Airborne Operations Center and other aircraft. The decision support tool and systems engineering support will be continued in FY 2009- FY 2010.

C. Other Program Funding Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	To <u>Complete</u> Cont'g	Total <u>Cost</u> Cont'g
O&M, DW	5.629	7.963	5.575							

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 is measured by compliance with contract deliverables schedules for specifically included products, such as: operational assessment plans, operational reports; revisions to the EAP-CJCS Volumes VI and VII; Nuclear C3 System Description documents, and Nuclear C3 Architecture Diagrams.

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Exhibit R-2a, RDT&E Project Justification				Date: May 2009					
Appropriation/Budget Activity RDT&E, Defense-Wide/07		Project Name and Number Strategic C3 Support/T70							
Cost (\$ in millions)		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Strategic C3 Support/T70		4.407	4.723	4.885					

Technical performance of Nuclear C3 systems is measured by the operational assessments funded by this program element. These periodic assessments evaluate the connectivity used for the five functions of NC2: 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 2010 - 02/10

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 2010 - 11/09

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Exhibit R-3 RDT&E Cost Analysis										Date: May 2009				
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 & Type</u>	<u>Performing Activity & Location</u>	<u>Total PY Cost (\$000)</u>	<u>FY08 Cost (\$000)</u>	<u>FY08 Award Date</u>	<u>FY09 Cost (\$000)</u>	<u>FY09 Award Date</u>	<u>FY10 Cost (\$000)</u>	<u>FY10 Award Date</u>	<u>FY11 Cost (\$000)</u>	<u>FY11 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 Int'l. Corporation McLean, VA	2.456	0.617	02/08	0.639	02/09	0.658	02/10			Cont'g	Cont'g	3.732
	CPAF	Raytheon Company Arlington, VA	6.979	2.124	02/08	2.249	02/09	2.317	02/10			Cont'g	Cont'g	10.273
	TBD	TBD	N/A	0.200	08/08	0.200	08/09	0.200	08/10			Cont'g	Cont'g	1.000
	CPFF	Booz Allen & Hamilton Falls Church, VA	2.972	0.266	11/07	0.100	11/08	0.450	11/09			Cont'g	Cont'g	8.506
	T&M	Raytheon Company Arlington, VA	1.003	0.200	02/08	0.535	02/09	0.260	02/10			Cont'g	Cont'g	3.343
	CPFF	SRA Int'l Fairfax, VA	1.500	1.000	11/07	1.000	10/08	1.000	10/09			Cont'g	Cont'g	5.000
Total			14.910	4.407		4.723		4.885						

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Exhibit R-4, RDT&E Program Schedule Profile														Date: May 2009																		
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																
Fiscal Year	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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	1	2	3	4
NC3 Review Report		△	△			△	△			△	△																					
Systems Analysis Documents		△	△	△		△	△	△		△	△	△																				
Plans and Procedures	△		△		△		△		△		△																					
Operational Assessments	△	△	△	△	△	△	△	△	△	△	△	△																				
Staff Assistance Visits			△				△				△																					
Aircraft/Command Center Engineering	△			△	△			△	△			△																				

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Exhibit R-4a, RDT&E Program Schedule Detail		Date: May 2009
Appropriation/Budget Activity RDT&E, Defense-Wide/07	Program Element and Name PE 0303131K/Minimum Essential Emergency Communications Network (MEECN)	Project Number and Name T70/Strategic C3 Support

<u>Schedule Profile</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>	<u>FY 2014</u>	<u>FY 2015</u>
NC3 Review Report	2Q-3Q	2Q-3Q	2Q-3Q					
Systems Analysis Documents	2Q-4Q	2Q-4Q	2Q-4Q					
Plans and Procedures	1Q,3Q	1Q,3Q	1Q,3Q					
Operational Assessment	1Q-4Q	1Q-4Q	1Q-4Q					
Staff Assistance Visits	3Q	3Q	3Q					
Aircraft/Command Center Engineering	1Q,4Q	1Q,4Q	1Q,4Q					