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Exhibit R-2, RDT&E Budget Item Justification				DATE: February 2005				
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE						
RDT&E, Defense-Wide/07		Minimum Essential Emergency Communications Network (MEECN) / PE 0303131K						
Cost (in millions)	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Total Program Element	7.644	7.789	7.438	7.586	7.759	7.969	8.268	8.570
Strategic C3 Support / T70	2.604	2.540	2.590	2.636	2.805	2.992	3.103	3.213
Special Projects / T64	5.040	5.249	4.848	4.950	4.954	4.977	5.165	5.357

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 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Previous President's Budget	7.089	7.261	7.360	7.502
Current Submission	7.644	7.789	7.438	7.586
Total Adjustments	0.555	.528	0.078	0.084

Change Summary Explanation:

FY 2004 and FY 2005 changes are due to below threshold reprogramming.

FY 2006 and 2007 changes due to revised fiscal guidance.

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Exhibit R-2a, RDT&E Project Justification				Date: February 2005				
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			
COST (in millions)	FY04	FY 05	FY 06	FY07	FY08	FY09	FY10	FY11
Strategic C3 Support/T70	2.604	2.540	2.590	2.636	2.805	2.992	3.103	3.213

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 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 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 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 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 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).

B. Accomplishments/Planned Program:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Subtotal Cost	0.651	0.550	0.601	0.616

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

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Subtotal Cost	1.302	1.314	1.303	1.317

Plan and Conduct Strategic and Theater Operational Assessments.
Plan and Conduct Staff Assistance Visits for US Strategic Command, US Northern Command, US Pacific Command and JS
Battle Staffs.

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Subtotal Cost	.651	.676	.686	.703

Provide Aircraft and Command Center Engineering.

C. Other Program Funding Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	To <u>Complete</u>	Total <u>Cost</u>
O&M, DW	3.776	3.960	3.657	3.881	4.147	4.222	4.253	4.296	Contg	Contg

D. Acquisition Strategy:

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

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COST (in millions)	FY04	FY 05	FY 06	FY07	FY08	FY09	FY10	FY11
Strategic C3 Support/T70	2.604	2.540	2.590	2.636	2.805	2.992	3.103	3.213

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.

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Exhibit R-3 Cost Analysis						DATE: February 2005						
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NAME AND NUMBER					
RDT&E, Defense-Wide/07			Minimum Essential Emergency Communications Network/PE 0303131K				Strategic C3 Support / T70					
Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Systems Engineering	CPAF	Science Applications International Corporation McLean, VA	1.298	.550	06/05	.601	06/06	.616	06/07	Cont	Cont	3.214
	CPAF	Raytheon Company Arlington, VA	2.597	1.314	02/05	1.303	02/06	1.317	02/07	Cont	Cont	6.429
	CPFF	Booz Allen & Hamilton Falls Church, VA	1.298	.676	10/04	.686	10/05	.703	10/06	Cont	Cont	3.213
		Total	5.193	2.540		2.590		2.636				

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Exhibit R-4 Schedule Profile													Date: February 2005																									
Appropriation/Budget Activity RDT&E, Defense-Wide/07													Program Element Number and Name Minimum Essential Emergency Communications Network PE 0303131K													Project Number and Name Strategic C3 Support/T70												
Fiscal Year	2004				2005				2006				2007				2008				2009				2010				2011									
	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		△	△	△		△	△	△		△	△	△		△	△	△		△	△	△		△	△	△		△	△	△		△	△	△						
Conf/Actions Plans and Procedure	△		△		△		△		△		△		△		△		△		△		△		△		△		△		△		△							
Operational Assessments	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△	△						
Staff Assistance Visits			△				△				△				△				△				△				△				△							
Aircraft/Command Center Engineering	△			△	△			△		△	△			△	△			△	△			△	△			△	△			△	△							
Award NC3 Contract											△																											

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Exhibit R-4a Schedule Detail				DATE: February 2005				
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				
<u>Schedule Profile</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
NC3 Review Report	2-3Q	2-3Q	2-3Q	2-3Q	2-3Q	2-3Q	2-3Q	2-3Q
Systems Analysis Documents	2-4Q	2-4Q	2-4Q	2-4Q	2-4Q	2-4Q	2-4Q	2-4Q
Plans and Procedures	1,3Q	1,3Q	1,3Q	1,3Q	1,3Q	1,3Q	1,3Q	1,3Q
Operational Assessment	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Staff Assistance Visits	3Q	3Q	3Q	3Q	3Q	3Q	3Q	3Q
Aircraft/Command Center Engineering	1,4Q	1,4Q	1,4Q	1,4Q	1,4Q	1,4Q	1,4Q	1,4Q
Award NC3 Contract			3Q					
Operation Assessment Contract			2Q					

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Exhibit R-2a, RDT&E Project Justification				DATE: February 2005				
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)	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Project Cost	5.040	5.249	4.848	4.950	4.954	4.977	5.165	5.357

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.

B. Other Program Funding Summary: N/A

C. Acquisition Strategy: Information requires special access.

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Exhibit R-3 Cost Analysis				DATE: February 2005								
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT				PROJECT NAME AND NUMBER						
RDT&E, Defense-Wide/07		Minimum Essential Emergency Communications Network / PE 0303131K				Special Projects/T64						
Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY05 Cost	FY05 Award Date	FY06 Cost	FY06 Award Date	FY07 Cost	FY07 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering and Integration	SS/C CPAF MIPR	Multiple Performing Activities	10.092	5.249	Various	4.848	Various	4.950	Various	Contg	Contg	N/A

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Exhibit R-4 Schedule Profile																Date: February 2005																															
Appropriation/Budget Activity RDT&E, Defense-Wide/07																Program Element Number and Name Minimum Essential Emergency Communications Network PE 0303131K																Project Number and Name Special Projects/T64															
Fiscal Year	2004				2005				2006				2007				2008				2009				2010				2011																		
	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															
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Exhibit R-4a Schedule Detail		DATE: February 2004
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

<u>Schedule Profile</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
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