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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303131K: <i>Minimum Essential Emergency Communications Network (MEECN)</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	79.885	15.014	12.931	13.144	-	13.144	13.301	13.298	13.450	13.658	Continuing	Continuing
T64: <i>Special Projects</i>	44.739	5.000	5.251	5.295	-	5.295	5.376	5.374	5.440	5.440	Continuing	Continuing
T70: <i>Strategic C3 Support</i>	35.146	10.014	7.680	7.849	-	7.849	7.925	7.924	8.010	8.218	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Minimum Essential Emergency Communications Network (MEECN) provides the Nuclear Command, Control, and Communications (NC3) engineer with plans and procedures; systems analysis; operational assessments; systems engineering; and development of concepts of operation and architectures. The NC3 System provides connectivity from the President and the Secretary of Defense through the National Military Command System to nuclear execution forces integral to fighting a "homeland-to-homeland," as well as theater nuclear war. MEECN includes the Emergency Action Message dissemination systems and those systems used for integrated Tactical Warning/Attack Assessment, presidential decision-making conferencing, force report back, re-targeting, force management, and requests for permission to use nuclear weapons. Efforts assure positive control of nuclear forces and connectivity between the Secretary of Defense, military forces, and an informed decision-making linkage between the President, the Secretary of Defense, and the Combatant Commands. MEECN ensures our national leadership has proper command and control of our forces during times of national emergency, up to and including nuclear war.

B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	12.514	12.931	13.284	-	13.284
Current President's Budget	15.014	12.931	13.144	-	13.144
Total Adjustments	2.500	0.000	-0.140	-	-0.140
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	2.500	-	-0.140	-	-0.140

Change Summary Explanation

The FY 2012 increase of +\$2.500 initiated software upgrades in radios used to support Presidential communications.

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The FY 2014 decrease of -\$0.140 reduces administrative support for NC3 operational assessments and future architecture.		

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>					R-1 ITEM NOMENCLATURE PE 0303131K: <i>Minimum Essential Emergency Communications Network (MEECN)</i>				PROJECT T64: <i>Special Projects</i>			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
T64: <i>Special Projects</i>	44.739	5.000	5.251	5.295	-	5.295	5.376	5.374	5.440	5.440	Continuing	Continuing
Quantity of RDT&E Articles												
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} The FY 2014 OCO Request will be submitted at a later date												
<u>A. Mission Description and Budget Item Justification</u>												
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.												
<u>B. Accomplishments/Planned Programs (\$ in Millions)</u>										FY 2012	FY 2013	FY 2014
<i>Title:</i> Special Projects										5.000	5.251	5.295
<i>FY 2012 Accomplishments:</i> Classified.												
<i>FY 2013 Plans:</i> Classified.												
<i>FY 2014 Plans:</i> Classified.												
Accomplishments/Planned Programs Subtotals										5.000	5.251	5.295
<u>C. Other Program Funding Summary (\$ in Millions)</u>												
N/A												
<u>Remarks</u>												
<u>D. Acquisition Strategy</u> Classified.												
<u>E. Performance Metrics</u> Classified.												

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency										DATE: April 2013					
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development						R-1 ITEM NOMENCLATURE PE 0303131K: Minimum Essential Emergency Communications Network (MEECN)				PROJECT T64: Special Projects					
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering & Integration	C/CPFF	Verizon:Arlington, VA	44.739	5.000	Dec 2011	5.251	Dec 2012	5.295	Dec 2013	-		5.295	Continuing	Continuing	Continuing
Subtotal			44.739	5.000		5.251		5.295		0.000		5.295			
			All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			44.739	5.000		5.251		5.295		0.000		5.295			
Remarks															

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APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0303131K: Minimum Essential Emergency Communications Network (MEECN)				PROJECT T70: Strategic C3 Support			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
T70: Strategic C3 Support	35.146	10.014	7.680	7.849	-	7.849	7.925	7.924	8.010	8.218	Continuing	Continuing
Quantity of RDT&E Articles												
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification												
This project supports the mission of the Nuclear Command, Control, and Communications (NC3) Systems Engineer to the Joint Staff and Executive Leadership. It also provides NC3 expertise to the Department of Defense (DoD) Chief Information Officer (CIO) National Leadership Command Capability (NLCC) Management Office. Systems Analysis supports long range planning and vulnerability assessments to ensure the NC3 System is adequate under all conditions of stress or war and recommends investment strategies to evolve the Nuclear Command and Control System to achieve desired capabilities. Operational Assessments of fielded systems and weapon platforms provides the sole means for verification of NC3 systems' performance in support of plans and procedures, operation orders, training, equipment, and end-to-end system configuration. Assessments provide strategic and theater level C3 interfaces into the NC3 System. 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 System with technical and management advice, planning and engineering support, and Test & Evaluation. Leading Edge Command, Control, Communications, Computers, and Intelligence technology is assessed for all communication platforms supporting executive travelers and senior leaders to include the interoperability of hardware and operational procedures. These technology elements support the President's and other DoD command centers and aircraft (e.g., Air Force One and the National Airborne Operations Center).												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2012	FY 2013	FY 2014	
Title: Systems Analysis									5.152	2.696	2.758	
FY 2012 Accomplishments: Updated the Program Tracking Report, NC3 Architecture Diagrams and NC3 Scenarios document; and initiated updates of the NC3 Electronic Warfare Assessment report. In addition, funding supported engineering, documenting, and assessing the current NC3 architectures and vulnerabilities; updated the NC3 future architecture; developed the NC3 roadmap; and supported engineering of communication and technology improvements for the NC3 system. Initiated software upgrades for radios used to support Presidential communications.												
FY 2013 Plans: Continue updating the Program Tracking Report, NC3 Architecture Diagrams and NC3 Scenarios document; and finish production of the NC3 Electronic Warfare Assessment report. Continue to support engineering, documenting, and assessing the current												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013	
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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
NC3 architectures and vulnerabilities; further expanding the NC3 future architecture; enhancing the NC3 roadmap; and continue engineering of communication and technology improvements for the NC3 system. The decrease of -\$2.456 from FY 2012 to FY 2013 results from software upgrades to radios supporting Presidential communications. FY 2014 Plans: Funding will continue to update the Program Tracking Report, NC3 Architecture Diagrams and NC3 Scenarios document. Funding will also continue to support engineering, documenting, and assessing the current NC3 architectures and vulnerabilities; further expanding the NC3 future architecture; enhancing the NC3 roadmap; and continued engineering of communication and technology improvements for the NC3 system. The increase of +\$0.062 from FY 2013 to FY 2014 will result in further enhancement of the NC3 future architecture.			
Title: Operational Assessments FY 2012 Accomplishments: Provided planning, executing, analyzing and reporting on annually recurring operational assessments of the NC3 system. FY 2013 Plans: Continue the planning and executing of recurring operational assessments of the NC3 system. The increase of +\$0.042 from FY 2012 to FY 2013 increases the speed and fidelity of assessment analyses. FY 2014 Plans: Will continue the planning and executing of recurring operational assessments of the NC3 system. The increase of +\$0.045 from FY 2013 to FY 2014 is due to an increase in the number and detail of assessments.		3.255	3.297
Title: Systems Engineering FY 2012 Accomplishments: Expanded the NLCC Enterprise Model and continued engineering for airborne command centers and other aircraft that comprise the Senior Leadership C3 System (SLC3S). FY 2013 Plans:		1.607	1.687

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B. Accomplishments/Planned Programs (\$ in Millions)									FY 2012	FY 2013	FY 2014
Continue the development of the NLCC Enterprise Model to support Office of the Secretary of Defense (OSD) requirements, and engineering for airborne command centers and other aircraft.											
The increase of +\$0.080 from FY 2012 to FY 2013 expands the SLC3S System Description.											
FY 2014 Plans: Will provide continue engineering for airborne command centers and other aircraft and development of the SLC3S System Description.											
The increase of +\$0.062 from FY 2013 to FY 2014 will expand the SLC3S System Description.											
Accomplishments/Planned Programs Subtotals									10.014	7.680	7.849
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• O&M, DW/PE 0303131K: O&M, DW	10.023	11.050	14.892		14.892	10.074	10.248	10.311	10.681	Continuing	Continuing
Remarks											
D. Acquisition Strategy											
Full and open competition resulted in contract vehicles with Raytheon, Arlington, VA; Science Applications Int'l Corporation (SAIC), McLean, VA; SRA International, Fairfax, VA; Pragmatics, Mclean, 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; NC3 System Description documents, and Nuclear C3 Architecture Diagrams. In addition, 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.											
Specific performance metrics include the following: Provide engineering products in all task areas that satisfy DoD/CIO and Joint Staff needs within allocated resources 90% of the time.											

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Conduct assessments of the NC3 system and the SLC3S that provide actionable results and recommendations for the Joint Staff and DoD/CIO to pursue improvements to these capabilities 90% of the time.		

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Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering 1	C/CPAF	SAIC:McLean, VA	4.999	2.610	Feb 2012	2.696	Aug 2013	2.758	Aug 2014	-		2.758	Continuing	Continuing	Continuing
Systems Engineering 2	C/CPAF	Raytheon Company :Arlington, VA	16.879	3.297	Feb 2012	3.297	Feb 2013	3.342	Feb 2014	-		3.342	Continuing	Continuing	Continuing
Systems Engineering 3	C/CPFF	Pragmatics:McLean, VA	6.468	0.982	Nov 2011	0.981	Nov 2012	1.010	Nov 2013	-		1.010	Continuing	Continuing	Continuing
Systems Engineering 4	C/FP	Raytheon Company:Arlington, VA	2.527	0.625	Aug 2012	0.706	Aug 2013	0.739	Aug 2014	-		0.739	Continuing	Continuing	Continuing
Systems Engineering 5	C/CPFF	Booz, Allen & Hamilton:Falls Church, VA	4.273	-		-		-		-		-	Continuing	Continuing	
Systems Engineering 6	C/CPFF	Harris Corporation:Melbourne, FL	-	2.500	Aug 2012	-		-		-		-	Continuing	Continuing	Continuing
Subtotal			35.146	10.014		7.680		7.849		0.000		7.849			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total		Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	35.146	10.014		7.680		7.849		0.000		7.849				

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency			DATE: April 2013
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	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	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 Program Tracking Report																												
Systems Analysis Documents																												
NC3 Architecture																												
Operational Assessment																												
NLCC Enterprise Model																												
Aircraft/Command Center Engineering																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency			DATE: April 2013
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
NC3 Program Tracking Report	2	2012	3	2018
Systems Analysis Documents	1	2012	4	2018
NC3 Architecture	1	2012	4	2018
Operational Assessment	1	2012	4	2018
NLCC Enterprise Model	1	2012	4	2018
Aircraft/Command Center Engineering	1	2012	4	2018