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Exhibit R-2, RDT&E Budget Item Justification: PB 2021 Air Force **Date:** February 2020

Appropriation/Budget Activity 3600: <i>Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 1203906F / NCMC - TW/AA System
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COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
Total Program Element	-	0.000	0.000	6.990	0.000	6.990	9.985	0.000	0.000	0.000	0.000	16.975
67A051: <i>Space Superiority - Advanced Intelligence Systems</i>	-	0.000	0.000	6.990	0.000	6.990	9.985	0.000	0.000	0.000	0.000	16.975
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-	-	-

Note
 This program, BA 7, PE 1203906F, project 67A051, ITW/AA C2 Integration of C2BMC Feeds, is a new start.

A. Mission Description and Budget Item Justification

This program element supports development activities for the NORAD Cheyenne Mountain Complex - Integrated Tactical Warning Attack Assessment (NCMC-ITW/AA) system that provides timely, unambiguous, and continuous warning and attack assessment of air, missile and space threats to North America, and geographical theaters. This system integrates and correlates missile launch and air surveillance information from certified sources to assess the nature of an enemy launch/attack and issue warnings to the President of the United States, Canadian (national leadership), United States Secretary of Defense, National military Command center and war-fighting Combatant Commanders (C2). NCMC-ITW/AA and Legacy Space C2 systems provide NORAD/NORTHCOM, USSTRATCOM and SPACECOM command structures with the information management, decision aids and connectivity required to monitor, assess, plan, and execute assigned strategic, space operations, and missile defense missions. It provides Nuclear C2 and detonation detection.

The Combatant Commanders Integrated Command and Control System (CCIC2S) is a unique, integrated C2 "system of systems", providing data communication between external sensors and end users; mission processing for air and missile warning mission and system operations functions. The system supports national strategic objectives with Integrated Tactical Warning/Attack Assessment (ITW/AA) and provides missile and air warning, cueing and engagement information to theater combatant commanders. The system consists of terrestrial and space-based sensor outputs, C2 nodes, and communications and dissemination links, connecting the US and Canadian defense information networks.

This program is in Budget Activity 7, Operational System Development because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

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B. Program Change Summary (\$ in Millions)	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	
Previous President's Budget	0.000	0.000	0.000	0.000	0.000	
Current President's Budget	0.000	0.000	6.990	0.000	6.990	
Total Adjustments	0.000	0.000	6.990	0.000	6.990	
• Congressional General Reductions	0.000	0.000				
• Congressional Directed Reductions	0.000	0.000				
• Congressional Rescissions	0.000	0.000				
• Congressional Adds	0.000	0.000				
• Congressional Directed Transfers	0.000	0.000				
• Reprogrammings	0.000	0.000				
• SBIR/STTR Transfer	0.000	0.000				
• Other Adjustments	0.000	0.000	6.990	0.000	6.990	
C. Accomplishments/Planned Programs (\$ in Millions)				FY 2019	FY 2020	FY 2021
Title: ITW/AA C2 Integration of C2BMC Feeds				-	-	6.990
Description: Obtain and assess non-ITW/AA (Global Defense Integration) and non-traditional data sources (C2BMC and theater) for integration into CCIC2S and Processing and Display System Migration (PDSM) to display a more complete event picture. Improve source data accuracy for Missile Warning mission and translate for integration into CCIC2S that will enhance mission displays and improve impact prediction. Create multiple display options for the operator and reduce ambiguity between missile defense and missile warning displays. Provides program office support and other related support activities, including but not limited to technical analysis, prototyping, user evaluations, and independent certification testing.						
FY 2021 Plans: Funds the integration, processing and display of high fidelity data from non-ITW/AA and non-traditional sensors sources, resolving ambiguity and improving prediction accuracy, thus increasing the time critical National Command Authorities nuclear response decision space. Addresses emergent missile threats and other capability gaps identified in the Global Threat Characterization Assessment recommendations. Integrates missile defense and missile warning information supporting a common operating picture. Harmonizes the displays between Strategic Missile Warning, Theater Missile Warning and Missile Defense. Integrates non-traditional source data to provide a seamless event-tracking and common operating picture.						

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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2019	FY 2020	FY 2021
Begin to leverage/integrate new data sources that come on line and correlate with missile defense and missile warning display changes to meet emerging adversary threat.			
<i>FY 2020 to FY 2021 Increase/Decrease Statement:</i> New Start - Funding to begin effort initiated in FY21 PB Cycle.			
Accomplishments/Planned Programs Subtotals	-	-	6.990

D. Other Program Funding Summary (\$ in Millions)
N/A

Remarks

E. Acquisition Strategy
The effort will be competitive award from an existing software services IDIQ contract. An Acquisition Strategy Panel will be conducted in 3rd quarter 2020. The contract is slated to be awarded late 2nd quarter 2021 that will provide incremental deliveries to the ITW/AA sustainment provider for incorporation into the operational system over 2 years.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2021 Air Force												Date: February 2020			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)				Project (Number/Name)							
3600 / 7				PE 1203906F / NCMC - TW/AA System				67A051 / Space Superiority - Advanced Intelligence Systems							
Product Development (\$ in Millions)				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development of ITW/AA C2 Integration of C2BMC Feeds	C/CPIF	TBD : TBD, CO	-	-		-		6.490	Jan 2021	-		6.490	Continuing	Continuing	-
Subtotal			-	-		-		6.490		-		6.490	Continuing	Continuing	N/A
Support (\$ in Millions)				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Office Support	C/CPIF	A&AS : Colorado Springs, CO	-	-		-		0.500	Jan 2021	-		0.500	Continuing	Continuing	-
Subtotal			-	-		-		0.500		-		0.500	Continuing	Continuing	N/A
Project Cost Totals			-	-		0.000		6.990		-		6.990	Continuing	Continuing	N/A
Remarks															

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Exhibit R-4A, RDT&E Schedule Details: PB 2021 Air Force		Date: February 2020
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 1203906F / NCMC - TW/AA System	Project (Number/Name) 67A051 / Space Superiority - Advanced Intelligence Systems

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
C2 Integration of C2BMC Feeds				
C2 Integration Prime Contract	2	2021	2	2023
- Ingest GDI data into CCIC2S in TDF and CMAFS w/ user evaluation	2	2021	2	2022
- C2BMC Connectivity	3	2021	3	2022
- C2BMC Use and Display Data	3	2021	2	2023