

Exhibit R-2, RDT&E Budget Item Justification							Date: February 2003	
Appropriation/Budget Activity RDT&E.A BA 6				R-1 Item Nomenclature: SUPPORT TO C3I PE 0605116D8Z				
Cost (\$ in millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE Cost	27.739	21.874	24.638	35.614	36.000	36.307	36.435	36.775
Project A or Future Naval Capability Name/No./Subtotal Cost								
Project B or Future Naval Capability Name/No./Subtotal Cost								
Project C or Future Naval Capability Name/No./Subtotal Cost								
<p>A. Mission Description and Budget Item Justification: The program element supports technical and analytic efforts to evaluate and improve the management oversight of national and DoD C4ISR, space, and information superiority programs. Support is focused on reviewing resources and acquisition issues for existing and planned space programs; exploring new command and control research concepts that exploit emerging technologies to improve DoD's understanding of the national security implications of the Information Age; integration and overarching requirements/ planning process for national and nuclear C2 capabilities; development and integration of CINC architectures to better define command capabilities; oversight of information operation activities; development of the Joint C4ISR Architecture Planning/Analysis System (JCAPS) as the common planning and coordination tool across the Global Information Grid (GIG); This program is funded under Budget Activity 6, RDT&E Management Support because it includes studies and analysis in support of RDT&E efforts.</p> <p><u>Program Accomplishments and Plans:</u></p> <p>FY 2002 Accomplishments: (\$27.739 million)</p> <ul style="list-style-type: none"> • Supported a joint effort with JFCOM on Command and Control experiments, exercises, LOEs, and other experimental activities. • Conducted C2 research focused on interoperability and collaboration issues. • Evaluated DoD positions on space control policy and assessed DoD component demonstration, test, and exercise requests. • Analyzed and developed DoD positions for international consultations/negotiations on remote sensing and space cooperation. • Supported activities of the National Security Space Architect (NSSA) organization responsible for the integration of space system architectures, elimination of vertical stove-piped space systems, and achieving efficiencies in acquisition and future operations through space program integration. • Expanded functionality of C4ISR/C3I resource databases and the Information Technology Management application. 								

Unclassified

- CISA: Assisted the USFK in achieving a 600% increase in IT Funding over 03-08 (69 Million/year increase).
- CISA: Used the JFCOM JTF-Civil Support Architecture as the blueprint for NYC post 9/11 consequence management.
- CISA: Used the EUCOM JTF TTP as model for DPG directed standing JTF headquarters effort.
- CISA: Produced NORTHCOM C4ISR architecture--first new architecture.
- CISA: Developed the SECDEF COOP architecture designed to meet post 9/11 continuity of government operations.
- CISA: Used the SOUTHCOM CT architecture blueprint for JTF-170 operations.
- CISA: Developed a CENTCOM Coalition architecture for Centrix links 28 coalition partners on war for global counter terrorism.
- CISA: Developed architecture to transfer Space responsibilities to STRATCOM.
- CISA: Completed the Defense Transportation System Enterprise Architecture transforming DoD transportation.
- CISA: Initiated Command and Control (C2) JWCA operational architecture.
- CISA: Completed STRATCOM architecture assessments on mobile and hardened targets.
- Supported research and development activities of the Pacific Disaster Center (PDC) to improve system capabilities utilizing prototyping methodologies; initiated a cooperative agreement arrangement to optimize both government and business practices to expand the mission of the PDC.
- Conducted a study focused on codifying the air traffic management process and procedures for operating US military UAVs in the National Airspace System (NAS).

Pacific Disaster Center

- Transformed the PDC to a Public/Private Partnership, a major step towards the development of a truly sustainable organization. The East-West Center, a Hawaii-based not-for-profit, educational institution is the Managing Partner for the partnership.
- Developed an architecture for an internet-based, distributed data/information network supporting decision-makers in emergency management and humanitarian relief. Demonstrated the feasibility of this approach in the US Southern Command AOR.
- Supported US Pacific and Southern Commands in exercises dealing with humanitarian relief. Supported other Federal (FEMA, CDC, USACE), Local (Hawaii State and County civil defense Agencies), and regional (SOPAC) in homeland security, disaster management, and human health (disease vector) related exercises and activities. Additionally, working in cooperation with the National Academy of Sciences (National Research Council), initiated a Post-Doctoral applied research program at the PDC.

Unclassified

FY 2003 Plans: (\$21.874 million)

- Continue analytic research support for DoD space policy issues, command and control, IO, and information superiority programs.
- Continue to enhance functionality of C4ISR resource systems and the Information Technology Management application.
- CISA: Complete GIG 2.0 supporting net centric operations.
- CISA: Expand NORTHCOM Homeland Security/Homeland Defense Architecture.
- CISA: Initiate GIG 3.0 and integrate the Financial Management Enterprise Architecture (FMEA) into the GIG .
- CISA: Complete transfer of Space responsibilities to STRATCOM.
- CISA: Complete EUCOM TTP for JTF operations and port to other commands.
- CISA: Initiate modeling and simulation of architectures for acquisition, requirements, and PPBS.
- CISA: Complete the C2 JWCA architecture.
- CISA: Complete the JFCOM enterprise architecture.
- CISA: Promulgate net-centric operations to Unified Commands.
- CISA: Complete integration of CENTCOM coalition architecture into the GIG.
- JCAPS: Develop interfaces to other key enterprise architecture tools (SLATE and Rational).
- JCAPS: Determine new database requirements for architecture based on DoD Architecture Framework.
- JCAPS: Complete SIPRNET Accreditation.
- JCAPS: Implement new capability as defined in DoD Architecture Framework.
- JCAPS: Modify data schema to reflect new requirements in CADM.
- JCAPS: Complete graphical capability for preparing architecture products.
- JCAPS: Continue to expand Architecture Tool Kit with additional specialty interfaces (e.g. finance).
- JCAPS: Implement distance learning capabilities and integrate into the training program; implement DoD wide training course for repository use.
- JCAPS: Implement NIPRNET version with security guards and permissions.
 - Support the Integrated Planning and Management Program, an effort to improve national and DoD nuclear command and control programs. Analytic support includes developing a White House integrated requirements process; preparing Senior Leadership Communications System (SLCS) Mission Need Statement and Capstone Requirements Document; continue leadership and coordination of DERF developmental efforts to completion of critical Presidential modifications to aircraft and core White House infrastructure to assure cohesive, integrated and interoperable programs across DoD as well as across the various ground, air, and land mobile platforms and programs. Develop C3I Implementor for Nuclear Posture Review

addressing New Triad and Defense Planning Guidance.

Pacific Disaster Center

- Begin implementation of a distributed (network-centric), operational decision support capability for the USSOUTHCOM humanitarian Assistance Program in the eastern Caribbean region. Use this model to create similar capabilities for the Humanitarian Assistance and Disaster Management decision-makers in the Pacific Insular States and the Asia Pacific Region.
- Expand the PDC presence in the Asia-Pacific Region capitalizing on the existing efforts being undertaken by the East-West Center, US State Department and other international entities concerned with the rising cost, both in human lives and property, of natural and man-made disasters.
- Continue to support the US Military Commands, State and Federal Agencies, and regional organizations with unique products critical to decision-makers in managing risks posed by, and emergencies caused by, nature and/or mankind. Work more closely with other stakeholders, including planners, to plan for and mitigate the effects of these events and make communities more resilient.

DERF – DERIS

- Establish a Homeland Security architecture to improve the timely integrated and coordinated access to information. The architecture initiatives will address Border Security, Emergency Response, Weapons of Mass Destruction, and Intelligence Warning. This architecture will be the basis for the expansion of the technology demonstrations and coordinating IT planning for aspects of Homeland Security.

DERF – CIP Tech & Consequence Management

- Provides funds to the Joint Program Office for Special Technology Countermeasures (JPO-STC) in support of their role as the Technical Agent for DoD's Critical Infrastructure Protection program (CIP) for which C3I has policy and oversight responsibility.
- These funds support programs that provide Combatant Commanders and DoD mission planners with the ability to assess their infrastructure dependencies and the potential impact on military operations resulting from disruptions to key defense and commercial infrastructure components:
 - Identify the Combatant Commander critical functional capabilities necessary to support the OPLAN deployment phase.
 - Identify commercial support infrastructure, the failure of which deprives the Combatant Commander of critical warfighting assets.

- Assist the Combatant Commander in identifying and developing Consequence Management initiatives for mitigation of potential disruptions.

FY 2004 Plans: (\$24.638 million)

- Support the Integrated Planning and Management Program, an effort to improve national and DoD nuclear command and control (C2) programs. This includes analytic research support for DoD National C2 policy issues including investigation and development of C2 Policy for information operations, information superiority programs, Missile Defense C2, and Offensive Defensive Integration. Continue White House and Senior Leaders requirements planning and modernization strategies including network centric operations and integration into the GIG architecture.
- Continue analytic research support for DoD space policy issues, command and control, IO, and information superiority programs.
- Continue to enhance functionality of resource systems/data bases and the Information Technology Management application.
- CISA: Expand DoD Homeland Security/Defense architecture interfaces to other Federal, State, and Local emergency centers.
- CISA: Continue to implement the GIG architectures at the Unified Commands by expanding net centric capabilities.
- CISA: Expand Counterterrorism architectures to appropriate Unified Commands and other components.
- CISA: Expand coalition architectures at the Commands; integrate coalition access for coalition users.
- JCAPS: Integrate new architecture data requirements into design.
- JCAPS: Continue to expand DoD-wide training program.
- JCAPS: Integrate remaining Architecture Framework products into graphical requirements.

FY 2005 Plans: (\$35.614 million)

- Support the Integrated Planning and Management Program, an effort to improve national and DoD nuclear command and control (C2) programs. Continue analytic research support for DoD National C2 policy issues including information operations, information superiority programs, Missile Defense C2, Offensive Defensive integration. Investigate tactical and Joint Task Force C2 policies, ongoing development and production programs, ACTDs and experimental programs for applicability to national programs. Analyze use of Common Relevant Operating Pictures applicability across mission areas, upward for use by national and senior leaders including the President, in all contingency situations from dispersed locations.
- CISA: Integrate Joint Operational Architecture with GIG linking functional (logistics, health affairs, etc) and warfighting architectures.
- CISA: Expand Homeland Security/Defense architectures integrated with other federal agencies.
- CISA: Integrate architectures for strategic applications of space based capabilities.

- CISA: Automate architecture design and integration processes.
- CISA: Develop enterprise architectures that reflect trans-AOR network centric operations
- JCAPS: Enhance the functional Architecture Tool Kit with multiple types of applications (requirements, budget, modeling and simulation, interoperability, etc.)
- JCAPS: Complete data repository with fully functional knowledge portal.

B. Program Change Summary: (Show total funding, schedule, and technical changes for the program element that have occurred since the previous President's Budget Submission)

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Previous President's Budget	21.061	15.020	15.138	16.473
Current BES/President's Budget	27.739	21.874	24.638	35.614
Total Adjustments	6.678	6.854	9.500	19.141
Congressional program reductions		-2.900		
Congressional rescissions	-.249	-.189	-.500	-.859
Congressional increases	7.500	6.000	10.000	20.000
Reprogrammings				
SBIR/STTR Transfer	-.573	-.564		
Undistributed reductions		-.393		
DERF Adds		4.900		

Program Change Summary:

FY 2002: Congressional add 7.5 million; Undistributed reduction -.076 million; Cross-cutting congressional adjustments (Section 8123) -.173; SBIR cut -.573 million.

FY 2003: Non-pay purchase inflation adjustment -.189 million, Congressional Add 6.000 million, SBIR Transfer -.564, Undistributed Reductions -.541, Specified Reduction -2.900 million

FY 2004: Non-pay purchase inflation adjustment -.500 million, Congressional Increase 10.000 million

FY 2005: Non-pay purchase inflation adjustment -.859 million, Congressional increase 20.000 million

C. Other Program Funding Summary: N/A

D. Acquisition Strategy. N/A