

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)							February 2002		
BUDGET ACTIVITY 7 - Operational system development				PE NUMBER AND TITLE 0208053A - Joint Tactical Ground System				PROJECT 635	
COST (In Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
635 JOINT TACT GRD STATION-P3I(TIARA)	6209	5176	2860	2505	8047	19869	16005	Continuing	Continuing
<u>A. Mission Description and Budget Item Justification:</u> This program element supports development of critical improvements to the Joint Tactical Ground Station (JTAGS). JTAGS is a transportable information processing system which receives and processes in-theater, direct down-linked data from Defense Support Program satellites and the follow-on Space Based Infrared System satellites. JTAGS disseminates warning, alerting, and cueing information on Tactical Ballistic Missiles (TBMs) and other tactical events of interest throughout the theater using existing communication networks. This program is designated as a DoD Space program. JTAGS is designated the in-theater element of the United States Space Command's Theater Event System. JTAGS supports all Theater Missile Defense pillars and by being located in-theater, provides the shortest sensor to shooter connectivity. The objectives of the improvements are to upgrade JTAGS to the Multi-Mission Mobile Processor (M3P) for operation with the next generation of the space based infrared satellites and improve system accuracy and timeliness. The M3P development for the Space Based Infrared System is a combined development effort with the U.S. Air Force. This system supports the Legacy to Objective transition path of the Transformation Campaign Plan (TCP). <u>FY 2001 Accomplishments:</u> 3297 Continued Phase II M3P development 2601 Continued Phase II M3P Integrated Product and Process Development (IPPD) 311 Continued Phase II M3P management support Total 6209 <u>FY 2002 Planned Program</u> 3555 Continue Phase II M3P IPPD 1361 Continue Phase II M3P development 260 Continue Phase II M3P management support Total 5176									

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BUDGET ACTIVITY

7 - Operational system development

PE NUMBER AND TITLE

0208053A - Joint Tactical Ground System

PROJECT

635**FY 2003 Planned Program**

- 2368 Continue Phase II M3P IPPD
- 349 Continue Phase II M3P development
- 143 Continue Phase II M3P management support

Total 2860

B. Program Change Summary

	FY 2001	FY 2002	FY 2003
Previous President's Budget (FY2002 PB)	6208	5221	3072
Appropriated Value	6267	5221	0
Adjustments to Appropriated Value	0	0	0
a. Congressional General Reductions	0	-45	0
b. SBIR / STTR	0	0	0
c. Omnibus or Other Above Threshold Reductions	0	0	0
d. Below Threshold Reprogramming	0	0	0
e. Rescissions	-58	0	0
Adjustments to Budget Years Since FY2002 PB	0	0	-212
Current Budget Submit (FY 2003 PB)	6209	5176	2860

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<u>C. Other Program Funding Summary</u>				<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>To Compl</u>	<u>Total Cost</u>
BZ8420 Joint Tactical Ground Station Mods				0	0	0	0	0	7844	23400	Continue	Continue
<u>D. Acquisition Strategy:</u> Critical JTAGS improvements under this program element will be developed making maximum use of Non-Developmental Items/Commerical Off-The-Shelf elements. After selection and assembly, the modification design will be subject to thorough integration and performance testing to verify operational effectiveness and suitability. Phase II M3P is a joint development effort with the U.S. Air Force and involves cost sharing of the acquisition effort.												
<u>E. Schedule Profile</u>				<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>		
Continue P3I Phase II Development				1Q								
Continue P3I Phase II Development					1Q							
Continue P3I Phase II Development						1Q						
Continue P3I Phase II Development							1Q					
Continue P3I Phase II Development								1Q				
Initiate P3I Phase III Development									1Q			
Continue P3I Phase III Development										1Q		

ARMY RDT&E COST ANALYSIS(R-3)									February 2002			
BUDGET ACTIVITY 7 - Operational system development					PE NUMBER AND TITLE 0208053A - Joint Tactical Ground System					PROJECT 635		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Primary Hardware Development	C/CPAF	Lockheed / Sunnyvale, CA	20851	3297	2Q	1361	1Q	349	1Q	Continue	25858	Continue
b . Engineering Services	C/CPFF	Northrup Grumman/ Azusa, CA	3256	300	3Q	330	2Q	300	1Q	0	4186	0
c . In-House IPPD Support	N/A	Various	7058	1250		1534		1089		Continue	10931	Continue
d . Contractor Engineering IPPD Support	C/CPFF	Various	6478	646	1Q	1153	1Q	824	1Q	Continue	9101	Continue
e . Government Engineering IPPD Support	N/A	Various	8013	359		538		155		Continue	9065	Continue
f . Government Furnished Equipment	N/A	Various	265	46		0		0		0	311	0
Subtotal:			45921	5898		4916		2717		Continue	59452	Continue

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II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
			0	0		0		0		0	0	0
Subtotal:												
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
			0	0		0		0		0	0	0
Subtotal:												
Remarks: Not Applicable												
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Management Support	N/A	N/A	679	311		260		143		Continue	Continue	Continue
Subtotal:			679	311		260		143		Continue	Continue	Continue
Project Total Cost:			46600	6209		5176		2860		Continue	Continue	Continue