

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)

February 2003

BUDGET ACTIVITY 7 - Operational system development				PE NUMBER AND TITLE 0208053A - Joint Tactical Ground System					PROJECT 635		
COST (In Thousands)		FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
635	JOINT TACT GRD STATION-P3I(TIARA)	5152	2812	9767	35064	18499	15682	15897	8042	Continuing	Continuing

A. Mission Description and Budget Item Justification: 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>Accomplishments/Planned Program</u>	FY 2002	FY 2003	FY 2004	FY 2005
Continue Phase II M3P Integrated Product and Process Development (IPPD)	3555	2160	7298	7289
Continue Phase II M3P development	1362	509	1973	27003
Continue Phase II M3P management support	235	143	496	772
Totals	5152	2812	9767	35064

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<u>B. Program Change Summary</u>	FY 2002	FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 2003)	5176	2860	2505	8047
Current Budget (FY 2004/2005 PB)	5152	2812	9767	35064
Total Adjustments	-24	-48	7262	27017
Congressional program reductions				
Congressional rescissions		-32		
Congressional increases				
Reprogrammings	-24	-16		
SBIR/STTR Transfer				
Adjustments to Budget Years			7262	27017

Increases in FY04 funding will continue upgrade of the JTAGS system to the M3P.
 Increases in FY05 funding for developing a 6th M3P to meet new wartime requirements.

<u>C. Other Program Funding Summary</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>FY 2008</u>	<u>FY 2009</u>	<u>To Compl</u>	<u>Total Cost</u>
BZ8420 Joint Tactical Ground Station Mods	0	0	0	5868	7664	22848	6928	0	Continue	Continue

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D. Acquisition Strategy: Critical JTAGS improvements under this program element will be developed making maximum use of Non-Developmental Items/Commercial Off-The-Shelf elements. After design and integration, the system will be subject to thorough developmental and operational testing to verify performance and operational effectiveness and suitability. Phase II M3P is a joint interest development effort with the U.S. Air Force and involves cost sharing of the acquisition effort.

ARMY RDT&E COST ANALYSIS(R-3)

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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Primary Hardware Development	C/CPAF	Lockheed / Sunnyvale, CA	25510	209	1Q	46	1Q	26040	1Q	Continue	51805	Continue
b . Engineering Services	C/CPFF	Northrup Grumman/ Azusa, CA	3886	300	1Q	500	1Q	550	1Q	0	5236	0
c . In-House IPPD Support	N/A	Various	10077	1904		3136		3492		Continue	18609	Continue
d . Contractor Engineering IPPD Support	C/CPFF	Various	8277	305	2Q	1908	2Q	2174	2Q	Continue	12664	Continue
e . Government Engineering IPPD Support	N/A	Various	8910	64		2250		1895		Continue	13119	Continue
f . Government Furnished Equipment	N/A	Various	311	30		500		500		0	1341	0
Subtotal:			56971	2812		8340		34651		Continue	102774	Continue

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II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 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 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . WSMR			0	0		1427		413		Continue	1840	Continue
Subtotal:			0	0		1427		413		Continue	1840	Continue
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
			0	0		0		0		0	0	0
Subtotal:												
Project Total Cost:			56971	2812		9767		35064		Continue	104614	Continue

Schedule Profile Detail (R-4a Exhibit)

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<u>Schedule Detail</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>FY 2008</u>	<u>FY 2009</u>
Continue P3I Phase II Development	1-4Q							
Continue P3I Phase II Development		1-4Q						
Continue P3I Phase II Development / DM3P DT/OT			1-4Q					
Continue P3I Phase II Development / DM3P Fielding				1-4Q				
Continue P3I Phase II Development					1-4Q			
Continue P3I Phase II Development						1-4Q		
Continue P3I Phase II Development / GM3P DT/OT							1-4Q	
Continue P3I Phase II Development / GM3P Fielding								1-4Q