

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)								February 2003																																	
BUDGET ACTIVITY 4 - Advanced Component Development and Prototypes				PE NUMBER AND TITLE 0603850A - Integrated Broadcast Service (JMIP/DISTP)				PROJECT 472																																	
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																														
472	INTEGRATED BROADCAST SERVICE (JMIP/DISTP)	1960	1927	2097	1901	0	0	0	0	0	7885																														
<p>A. Mission Description and Budget Item Justification: The Integrated Broadcast Service (IBS) is the worldwide DoD standard network for transmitting tactical and strategic intelligence and targeting data within a common format and migrating to a single family of Joint Tactical Terminals (JTT) for improved operational jointness. The Common Integrated Broadcast Service - Modules (CIBS-M) is a totally integrated Joint Program (all services and Special Operations Command (SOCOM)) which was created to consolidate and replace existing IBS receiver functionality/capability, with a "common family" of IBS modules (both hardware and software). This is required to implement the IBS Plan and consolidate/eliminate duplicative efforts. The Joint Tactical Terminal (JTT) program leverages, early tech-based efforts initiated by organizations such as the National Reconnaissance Office (NRO). For efforts that contribute to increased value in performance or sustainment, management control will transition to the JTT Joint Program Office (JPO) and capabilities will be integrated into the CIBS-M family of hardware and software modules. The CIBS-M family of modules will be the "sole" provider, ensuring continued IBS interoperability to a variety of tactical receivers across DoD and the services. CIBS-M will be provided to Joint Tactical Radio System (JTRS) JPO for inclusion into the JTRS Library to meet intelligence broadcast requirements. This program funds the design, development, test and evaluation of initial CIBS-M hardware and software modules, as well as implementing performance expanding modifications to the family of Joint Tactical Terminal (JTT) equipment, and to training, equipping and supporting the warfighter with improved Joint Readiness and Interoperability. This family of modules disseminates encrypted intelligence broadcasts to commanders in a network centric environment.</p> <p>This capability supports the legacy to objective path of the Transformation Campaign Plan (TCP).</p> <p>FY04/05 completes the development/certification of the JTRS modules.</p> <table border="1"> <thead> <tr> <th>Accomplishments/Planned Program</th> <th>FY 2002</th> <th>FY 2003</th> <th>FY 2004</th> <th>FY 2005</th> </tr> </thead> <tbody> <tr> <td>Conduct Initial Operational Test & Evaluation (IOT&Es) on JTT variants to include Briefcase and Seniors for Receive/Transmit functionality.</td> <td>426</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Develop and test modules for JTRS Software Common Architecture (SCA) compliance.</td> <td>0</td> <td>1607</td> <td>2097</td> <td>1901</td> </tr> <tr> <td>Conduct Live interoperability test for SIDS/TRIXS in support of JTT-B IOT&E</td> <td>795</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Joint Interoperability Test Command (JITC) Certification of Block 3.0 development for Interoperability and DAMA compliance.</td> <td>0</td> <td>320</td> <td>0</td> <td>0</td> </tr> <tr> <td>Conduct Training in support of JTT IOT&E</td> <td>289</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>												Accomplishments/Planned Program	FY 2002	FY 2003	FY 2004	FY 2005	Conduct Initial Operational Test & Evaluation (IOT&Es) on JTT variants to include Briefcase and Seniors for Receive/Transmit functionality.	426	0	0	0	Develop and test modules for JTRS Software Common Architecture (SCA) compliance.	0	1607	2097	1901	Conduct Live interoperability test for SIDS/TRIXS in support of JTT-B IOT&E	795	0	0	0	Joint Interoperability Test Command (JITC) Certification of Block 3.0 development for Interoperability and DAMA compliance.	0	320	0	0	Conduct Training in support of JTT IOT&E	289	0	0	0
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BUDGET ACTIVITY			PE NUMBER AND TITLE				PROJECT							
4 - Advanced Component Development and Prototypes			0603850A - Integrated Broadcast Service (JMIP/DISTP)				472							
<u>Accomplishments/Planned Program (continued)</u>						<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>					
Continue Integrated Broadcast Service (IBS) Format Development/Common Message Format to support migration to the IBS Worldwide standard DOD Network						450	0	0	0					
Totals						1960	1927	2097	1901					
<u>B. Program Change Summary</u>					<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>						
Previous President's Budget (FY 2003)					1968	1962	1948	1935						
Current Budget (FY 2004/2005 PB)					1960	1927	2097	1901						
Total Adjustments					-8	-35	149	-34						
Congressional program reductions														
Congressional rescissions						-22								
Congressional increases														
Reprogrammings					-8	-13								
SBIR/STTR Transfer														
Adjustments to Budget Years							149	-34						
<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>
V29600 Other Procurement, Army - JTT/CIBS-M (Tiara),					17685	4693	0	0	0	0	0	0	0	22378

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<p><u>D. Acquisition Strategy:</u> The CIBS-M family of modules will be the sole provider of IBS Modules to a variety of IBS receivers across all DOD component agencies. The Joint Program developed hardware and software modules and procured the required modules for integration into host receiver systems such as JTRS to be compliant with the Army objective force. Modifications to IBS modules for the design and development of JTRS SCA compliant software modules will be awarded Sole Source to Raytheon, the Prime Contractor for JTT. As the broadcast networks continue to evolve and modify their formats and protocols, the JTT program will support IBS and various existing and future radios and host systems.</p>		

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 4 - Advanced Component Development and Prototypes					PE NUMBER AND TITLE 0603850A - Integrated Broadcast Service (JMIP/DISTP)					PROJECT 472		
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 . JTRS SCA/IBS Modules	CPFF	Raytheon, St. Petersburg, FL	291	977	1Q	1247	2Q	1086	2Q	0	3601	3712
Subtotal:			291	977		1247		1086		0	3601	3712
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
a . Matrix Support	MIPR	HQ CECOM, NJ	145	290	1Q	185	1Q	140	1Q	0	760	0
Subtotal:			145	290		185		140		0	760	0

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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 . IOT&E support	MIPR	Various	1402	0		0		0		0	1402	0
b . JITC Certification of JTRS	MIPR	JITC	0	200	1Q	200	1Q	200	1Q	0	600	0
Subtotal:			1402	200		200		200		0	2002	0
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
a . Program Management	In House	PM JTT, Ft. Monmouth, NJ	122	460	1Q	465	1Q	475	1Q	0	1522	0
Subtotal:			122	460		465		475		0	1522	0
Project Total Cost:			1960	1927		2097		1901		0	7885	3712

Schedule Profile Detail (R-4a Exhibit)							February 2003	
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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>
IBS Waveform Development	1-4Q	1-2Q						
IBS Waveform Demonstration		3-4Q						
JITC Certification E8 Interop		1Q						
JITC Certification of IBS		3Q						
Completion of JTRS SCA Modules			2Q	3Q				
JITC Certification of JTRS SCA Modules			1Q	3Q				