

## UNCLASSIFIED

## RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE

February 2003

BUDGET ACTIVITY

07 - Operational System Development

PE NUMBER AND TITLE

0207253F Compass Call

PROJECT

4804

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
4804 Compass Call	3,647	9,239	3,790	0	4,858	4,993	0	0	0	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

In FY02, COMPASS CALL received \$12.0M as part of the Defense Emergency Relief Fund (DERF). Funding was used to begin integration of Project Suter capability to link information operations and intelligence, surveillance and reconnaissance platforms in support of OPERATION ENDURING FREEDOM. This funding is not reflected in the FY02 program total.

(U) **A. Mission Description**

COMPASS CALL is the USAF's airborne wide area coverage offensive counter information system. It denies, disrupts, degrades and deceives adversary voice and data communications, disrupting their ability to effectively command and control forces in the field. Although COMPASS CALL has been a fielded, operational capability since 1983, it continues to evolve and adapt to counter the constantly changing adversary tactical communications. Most recently, this is reflected in a shift from traditional military communication systems to an increasing reliance on commercial/civil capabilities.

The development to be accomplished by these funds center around the direct incorporation of capabilities provided by System Development and Demonstration (SDD) and other related programs/activities into the operational system to include Block 20, Block 30, Block 35 and related integration, testing, training, simulation and deploying systems. The evolution of the adversary threat requires developmental investments in a wide range of activities and ancillary subsystems. These activities include significant effort in the development and operational fielding of the Tactical Radio Acquisition and Countermeasures Subsystem (TRACS) which represents the next evolutionary capability increase in receiver/countermeasure effectivity for COMPASS CALL. Activities are also required in the related areas of human-machine interfaces, software, testing and integration, signals analysis, systems engineering integration, countermeasure development for the evolving threat, mission planning, Concept of Operations (CONOPS) development and program planning for the production of subsystems and capabilities. RDT&E articles for FY00-04 include TRACS engineering and manufacturing development units necessary for this system to evolve to counter emerging threats as well as other subsystems to counter the evolving threats.

(U) **FY 2002 (\$ in Thousands)**

(U)	\$0	Accomplishments/Planned Program
(U)	\$2,825	Develops and integrates classified capabilities using new technologies against emerging/evolving C3I threats
(U)	\$822	System Engineering, Integration, Ground and Flight Test
(U)	\$3,647	Total

Project 4804

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PROJECT

**07 - Operational System Development****0207253F Compass Call****4804**(U) **A. Mission Description Continued**(U) FY 2003 (\$ in Thousands)

(U) \$0 Accomplishments/Planned Program

(U) \$7,839 Develops and integrates classified capabilities using new technologies against emerging/evolving C3I threats

(U) \$1,400 System Engineering and Integration, Ground and Flight Test

(U) \$9,239 Total

(U) FY 2004 (\$ in Thousands)

(U) \$0 Accomplishments/Planned Program

(U) \$3,790 Systems Engineering, development, integration, and test of classified capabilities (to include subsystems added by Congress) such as TRACS, Analysis, and Special Purpose Emitter Array (SPEAR))

(U) \$3,790 Total

(U) **B. Budget Activity Justification**

This program is categorized as Budget Activity 7 because it provides for development of technologies and capabilities in support of operational system development.

(U) **C. Program Change Summary (\$ in Thousands)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Total Cost</u>
(U) Previous President's Budget	3,868	3,877	3,859	TBD
(U) Appropriated Value	3,908	9,377		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-40	-100		
b. Small Business Innovative Research	-107			
c. Omnibus or Other Above Threshold Reprogram				
d. Below Threshold Reprogram	-96	-38		
e. Rescissions	-18			
(U) Adjustments to Budget Years Since FY 2003 PBR			-69	
(U) Current Budget Submit/FY 2004 PBR	3,647	9,239	3,790	TBD
(U) <u>Significant Program Changes:</u>				

Project 4804

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## RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

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BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

07 - Operational System Development

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(U) **D. Other Program Funding Summary (\$ in Thousands)**

	<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>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) PE 0207253F, Aircraft Modification (3010)	42,552	17,864	16,525	8,239	8,400	6,446	8,945	9,115		TBD
(U) PE 0207253F, Aircraft Initial Spares (3010)	12,346	13,295	10,519	12,253	13,993	14,259	14,901	15,184		TBD
(U) PE 0207253F, Other Charges (3010)	50,687	34,735	31,355	16,782	8,551	8,713	9,106	9,279		TBD
(U) PE 0207253F, Support Equipment, (3010)	264	262	254							TBD

(U) **E. Acquisition Strategy**

Managed by BIG SAFARI program office. Program employs multiple contracting strategies.

(U) **F. Schedule Profile**

		<u>FY 2002</u>				<u>FY 2003</u>				<u>FY 2004</u>			
		1	2	3	4	1	2	3	4	1	2	3	4
(U)	TRACS-C Flight Test								X	X			
(U)	TRACS Spiral Upgrade						X						
(U)	TRACS F-Ground Test												X
* Denotes completed event													
X Denotes planned event													

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE
										February 2003
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT
07 - Operational System Development					0207253F Compass Call					4804
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>										
					<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>	
(U) Hardware/Software Development					3,508		9,239		3,790	
(U) System Integration					139					
(U) Total					3,647		9,239		3,790	
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>										
(U) <u>Performing Organizations:</u>										
<u>Contractor or</u>	<u>Contract</u>									
<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>						
<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Organizations</u>										
BAE Systems, Nashua NH	TBD	FY03	TBD	TBD	11,892	3,508	9,239	3,790	Continuing	TBD
<u>Support and Management Organizations</u>										
None										
<u>Test and Evaluation Organizations</u>										
EPG	MIPR/PO	FY03	TBD	TBD		139	0			139
					<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>					<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development					11,892	3,508	9,239	3,790	TBD	TBD
Subtotal Support and Management										
Subtotal Test and Evaluation						139	0			139
Total Project					11,892	3,647	9,239	3,790	TBD	TBD
Project 4804										
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Exhibit R-3 (PE 0207253F)										