

UNCLASSIFIED

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

DATE

February 2003

BUDGET ACTIVITY

**04 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603850F Integrated Broadcast Service (DEM/VAL)

PROJECT

4778

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
4778 Integrated Broadcast Service	16,639	38,390	16,466	23,990	20,210	20,857	21,286	21,572	Continuing	TBD
Quantity of RDT&E Articles	0	1	1	2	0	0	0	0	Continuing	TBD

(U) A. Mission Description

The Integrated Broadcast Service (IBS) provides war fighters with critical and highly perishable intelligence in a single, correlated picture via a near-real-time, integrated dissemination architecture. IBS consolidates existing intelligence broadcast systems into a common-format and theater-tailored architecture. The IBS design incorporates new functionality in broadcast and information management and a new message format. It fields Information Management Elements (IME) to geographic Combatant Commanders; built to requirements as set forth in the Joint Operational Requirements Document. Functional characteristics include:

- Accept data from dissimilar, geographically-dispersed, multi-INT sources.
- Transmit to end users equipped with Joint Tactical Terminal (JTT) or terminals which incorporate the Common IBS Modules (CIBS-M).
- Disseminate intelligence focused on user generated and combatant commander validated priorities.
- Disseminate intelligence over communications paths available to the end user.

(U) FY 2002 (\$ in Thousands)

(U) \$0	Accomplishments/Planned Program
(U) \$3,013	Maintained a Program Management Office, including program supervision, finance and acquisition strategy execution
(U) \$1,908	Continued systems engineering, including maintenance of architectures, System of Systems management through the Joint Broadcast Change Control Board (JBCCB) and Risk Reduction Studies using Simulation Based Acquisition (SBA) tools.
(U) \$9,378	Continued the design and build of Information Management Elements (Phase II)
(U) \$2,242	Continued Common Message Format (CMF) development.
(U) \$98	Test & Evaluation
(U) \$16,639	Total

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(U) **A. Mission Description Continued**(U) FY 2003 (\$ in Thousands)

(U) \$0	Accomplishments/Planned Program
(U) \$800	Maintain a Program Management Office, including program supervision, finance and acquisition strategy execution.
(U) \$1,960	Continue systems engineering, including development of architectures, System of Systems management through the JBCCB and Risk Reduction Studies using SBA tools.
(U) \$14,884	Continue the design and build of Information Management Elements (Phase II)
(U) \$946	Continue Common Message Format (CMF) development
(U) \$600	Continue Test & Evaluation
(U) \$19,200	Continue spiral development efforts on IBS Informational Element (IME) through 'Smart Pull' Capability and increased/improved dissemination processes.
(U) \$38,390	Total

(U) FY 2004 (\$ in Thousands)

(U) \$0	Accomplishments/Planned Program
(U) \$800	Maintain a Program Management Office, including program supervision, finance and acquisition strategy execution
(U) \$1,400	Continue systems engineering, including development of architectures, System of Systems management through the JBCCB and Risk Reduction Studies using SBA tools.
(U) \$10,985	Continue the design and build of Information Management Elements (Phase II)
(U) \$2,681	Continue Common Message Format (CMF) development.
(U) \$600	Continue Test & Evaluation.
(U) \$16,466	Total

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

This program is in budget activity 4 because it includes demonstrating and validating the use of technologies to create an operational integrated broadcast service.

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(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	17,149	19,870	9,734	TBD
(U) Appropriated Value	20,529	19,870		TBD
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-3,461	-72		
b. Small Business Innovative Research				
c. Omnibus or Other Above Threshold Reprogram		-196		
d. Below Threshold Reprogram	-429			
e. Rescissions		-412		
(U) Adjustments to Budget Years Since FY 2003 PBR		19,200	6,732	
(U) Current Budget Submit/FY 2004 PBR	16,639	38,390	16,466	TBD
(U) <u>Significant Program Changes:</u> (N/A)				

(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) OPAF/PE0305179F	0	13,488	7,232	10,817	11,110	11,728	11,980	12,178		TBD
(U) O&M/PE0305179F	31,749	17,090	16,437	16,560	18,670	17,744	18,226	18,422		TBD

(U) E. Acquisition Strategy

IBS used a Program Definition/Risk Reduction (PDRR) phase, followed by a spiral development Engineering, Manufacturing, Development (EMD) phase. Award of the Phase II contract was based on full and open competition. The Phase II effort will use spiral development.

(U) F. Schedule ProfileFY 2002FY 2003FY 2004

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(U) F. Schedule Profile Continued

	<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) Spiral I PDR	*											
(U) Spiral I Integration Test		*										
(U) Spiral I Capability Demonstration			*									
(U) Common Message Format												
(U) - Interim Development Complete				*								
(U) Spiral II PDR				*								
(U) Spiral II Final Design Review						X						
(U) Spiral II Integration Test									X			
(U) Spiral II SIOC (Single Initial Operational Capability)									X			
(U) Spiral III PDR									X			
(U) Spiral III Final Design Review										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							
04 - Advanced Component Development and Prototypes (ACD&P)					0603850F Integrated Broadcast Service (DEM/VAL)				4778							
(U) A. Project Cost Breakdown (\$ in Thousands)																
					FY 2002		FY 2003		FY 2004							
(U) Program Management					3,013		800		800							
(U) System Engineering					1,908		1,960		1,400							
(U) Information Management Element (Phase I & Phase II)					9,378		34,084		10,985							
(U) Common Message Format Development					2,242		946		2,681							
(U) Test & Evaluation					98		600		600							
(U) Total					16,639		38,390		16,466							
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)																
(U) Performing Organizations:																
Contractor or Government		Contract Method/Type or Funding Vehicle		Award or Obligation Date		Performing Activity EAC		Project Office EAC		Total Prior to FY 2002	Budget FY 2002	Budget FY 2003	Budget FY 2004	Budget to Complete	Total Program	
Product Development Organizations																
Lockheed Martin (Phase I)		FFP		June 00		2,000		2,000		2,000	0	0	0	0	2,000	
BTG, Inc. (Phase I)		FFP		June 00		2,000		2,000		2,000	0	0	0	0	2,000	
TRW, Inc. (Phase I)		FFP		June 00		2,000		2,000		2,000	0	0	0	0	2,000	
BTG, Inc./Titan (Phase II)		CPAF		May 01		59,323		59,323		10,200	9,378	34,084	10,985	Continuing	TBD	
Raytheon		FFP		Nov 00		7,244		7,244		3,910	1,034	300	2,000	0	7,244	
E-Systems/L3Comm-CMF																
SAIC (CMF)		FFP		Sept 02		TBD		TBD		400	1,208	646	681	0	2,935	
Support and Management Organizations																
MITRE/ITSP		CPFF		Oct 98		TBD		TBD		7,486	4,921	2,760	2,200	Continuing	TBD	
Test and Evaluation Organizations																
JITC/46th OSS		MIPR		Ongoing		TBD		TBD		380	98	600	600	Continuing	TBD	
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(U) Government Furnished Property:

<u>Item</u>	<u>Contract</u> <u>Method/Type</u> <u>or Funding</u>	<u>Award or</u> <u>Obligation</u> <u>Date</u>	<u>Delivery</u> <u>Date</u>	<u>Total Prior</u> <u>to FY 2002</u>	<u>Budget</u> <u>FY 2002</u>	<u>Budget</u> <u>FY 2003</u>	<u>Budget</u> <u>FY 2004</u>	<u>Budget to</u> <u>Complete</u>	<u>Total</u> <u>Program</u>
<u>Product Development Property</u>									
TBD				0				Continuing	TBD
<u>Support and Management Property</u>									
TBD				0				Continuing	TBD
<u>Test and Evaluation Property</u>									
TBD				0				Continuing	TBD
<u>Subtotals</u>				<u>Total Prior</u> <u>to FY 2002</u>	<u>Budget</u> <u>FY 2002</u>	<u>Budget</u> <u>FY 2003</u>	<u>Budget</u> <u>FY 2004</u>	<u>Budget to</u> <u>Complete</u>	<u>Total</u> <u>Program</u>
Subtotal Product Development				20,510	11,620	35,030	13,666	TBD	TBD
Subtotal Support and Management				7,486	4,921	2,760	2,200	TBD	TBD
Subtotal Test and Evaluation				380	98	600	600	TBD	TBD
Total Project				28,376	16,639	38,390	16,466	TBD	TBD

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