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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE February 2000			
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0207253F Compass Call				PROJECT 674804		
COST (\$ in Thousands)		FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
674804	Compass Call	11,892	12,837	5,834	3,886	3,879	3,870	0	0	40,759
	Quantity of RDT&E Articles	2	2	2	2	2	2	0	0	0
<p>(U) <u>A. Mission Description</u> COMPASS CALL is DoD's airborne wide area coverage offensive counter information system. It denies, disrupts, degrades and deceives adversary voice and data communications, preventing and managing his ability to effectively command and control his forces in the field. The Tactical Radio Acquisition and Countermeasures Subsystem (TRACS) replaces the aging compressive receiver suite responsible for acquiring target systems with a digital, reprogrammable receiver that will enable COMPASS CALL to remain viable in countering the next generation of deployed threats. TRACS EMD and flight testing are urgently needed to complete TRACS development and enable the start of production to replace the COMPASS CALL fleet's aging receiver subsystem. The current receiver is late 1970's vintage and must be replaced to meet deployed threats and alleviate impending supportability problems. The reprogrammable nature of TRACS will allow it to remain viable for the extended future through software upgrades. These upgrades will be developed beginning in FY02 and continue throughout the life of the program, ensuring COMPASS CALL stays abreast of rapidly emerging threat technologies.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u> (U) \$11,433 Started non-recurring engineering (NRE) activities for TRACS-C production (U) \$200 Initiated flight test planning (U) \$259 Conducted TRACS-F technology trade study (U) \$11,892 Total</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$4,200 Continue TRACS-C development and integration (U) \$453 Start flight test activities for TRACS-C (U) \$8,184 TRACS-F Development (U) \$12,837 Total</p>										
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(U) <u>A. Mission Description Continued</u>									
(U) <u>FY 2001 (\$ in Thousands)</u>									
(U) \$4,548	Complete TRACS-C development and integration								
(U) \$986	Continue flight test for TRACS-C								
(U) \$300	Conduct TRACS-F ground demonstration								
(U) \$5,834	Total								
(U) <u>B. Budget Activity Justification</u>									
This program is categorized as Budget Activity 7 because it provides for development of technologies and capabilities in support of operational system development.									
(U) <u>C. Program Change Summary (\$ in Thousands)</u>									
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>				
(U) Previous President's Budget (FY 2000 PBR)		12,419	4,908	5,886	40,759				
(U) Appropriated Value		12,500	12,908						
(U) Adjustments to Appropriated Value									
a. Congressional/General Reductions		-81							
b. Small Business Innovative Research		-460							
c. Omnibus or Other Above Threshold Reprogram			-71						
d. Below Threshold Reprogram									
e. Rescissions		-67							
f. Other									
(U) Adjustments to Budget Years Since FY 2000 PBR				-52					
(U) Current Budget Submit/FY 2001 PBR		11,892	12,837	5,834					
(U) <u>Significant Program Changes:</u>									
(U) <u>D. Other Program Funding Summary (\$ in Thousands)</u>									
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	
(U) PE 0207253F, Aircraft Modification (3010)	7,205	9,260	16,729	23,039	31,447	17,650	8,341		TBD

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(U) **E. Acquisition Strategy**
 CPAF contracting will be employed for both EMD and flight test in FY00 and 01. Upgrades for waveform development to preserve system viability for the remainder of the program will employ CPIF contracting.

(U) **F. Schedule Profile**

	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) TRACS-C EMD Starts			*									
(U) TRACS-C Production Long Lead Starts					*							
(U) TRACS-C Flight Test Begins						X						
(U) TRACS-C EMD Unit Deliveries Begin									X			

* Denotes completed event
 X Denotes planned event

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000				
BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0207253F Compass Call			PROJECT 674804			
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>											
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
(U)	Hardware/Software Development					11,892		12,384		4,848	
(U)	System Integration							453		986	
(U)	Total					11,892		12,837		5,834	
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
(U) <u>Performing Organizations:</u>											
	<u>Contractor or Government</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Organizations</u>											
	Sanders	CPAF/IF	FY99	TBD	TBD		11,892	12,384	4,848	10,196	39,320
<u>Support and Management Organizations</u>											
None											
<u>Test and Evaluation Organizations</u>											
	TBD	MIPR	FY00	TBD	TBD			453	986	0	1,439
	<u>Subtotals</u>					<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
	Subtotal Product Development						11,892	12,384	4,848	10,196	39,320
	Subtotal Support and Management										
	Subtotal Test and Evaluation							453	986	0	1,439
	Total Project						11,892	12,837	5,834	10,196	40,759