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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2000	
BUDGET ACTIVITY 04 - Demonstration and Validation				PE NUMBER AND TITLE 0603850F Integrated Broadcast Service (DEM/VAL)				PROJECT 644778	
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
644778 Integrated Broadcast Service	0	24,198	24,488	17,146	20,258	10,215	10,452	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	1	1	2	Continuing	TBD

* FY 1999 IBS funds (Procurement, RDT&E, O&M) are in USN PE0305972N.

(U) A. Mission Description

The Integrated Broadcast Service (IBS) provides warfighters with critical and highly perishable intelligence and information in a single, correlated picture via a near-real-time, integrated dissemination architecture. IBS consolidates existing intelligence broadcast systems into a common-format, common-terminal, theater-tailored architecture. The IBS design incorporates new functionality in broadcast and information management, a new message format, and a new receiver. It fields five fixed and two deployable Information Management Elements (IME) to geographic Commanders-in-Chief (CINC) that perform requirements as set forth in the Joint Operational Requirements Document.

- Accept data from dissimilar, geographically-dispersed data sources including airborne, space-based, shipborne and ground Signals Intelligence (SIGINT), radar and infrared sensors.
- Transmit intelligence and information to end users equipped with Joint Tactical Terminal (JTT) or terminals which incorporate the Common IBS Modules (CIBS-M).
- Disseminate theater oriented, based, and focused intelligence and information, based on user generated and CINC validated dissemination priorities.
- Disseminate intelligence and information over various communications paths, based on the communications available to the end user.

In July 1999, the IBS Executive Integrated Product Team (IPT) (co-chaired by the Deputy Assistant Secretary of Defense/Command, Control, Communications, Intelligence, Surveillance, Reconnaissance & Space and the Chief of Naval Operations/N6B) directed a program restructure, which was a result of a Spiral #1 schedule slip. Spiral #1 problems were due to a misunderstanding of the complexity of IBS requirements. Program re-plan approval expected February 2000.

(U) FY 1999 (\$ in Thousands)

(U) \$0 No Activity under USAF PE

(U) \$0 Total

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04 - Demonstration and Validation		0603850F Integrated Broadcast Service (DEM/VAL)		644778	
(U) <u>A. Mission Description Continued</u>					
(U) <u>FY 2000 (\$ in Thousands)</u>					
(U)	\$2,123	Maintain a Program Management Office, including program supervision, finance and acquisition strategy execution			
(U)	\$4,913	Systems Engineering, including development of architectures, System of Systems management through the Joint Broadcast Configuration Control Board (JBCCB) and Broadcast Operations Integration Group (BOIG), and Risk Reduction Studies using Simulation Based Acquisition (SBA) tools.			
(U)	\$16,180	Design and build Information Management Elements (IMEs). This task area was the major emphasis of the program restructure, resulting in a two phase development of the IMEs and associated IBS dissemination architecture. Phase I (FY 2000) concentrates on the design and development of the IBS architecture.			
(U)	\$982	Common Message Format (CMF) development			
(U)	\$24,198	Total			
(U) <u>FY 2001 (\$ in Thousands)</u>					
(U)	\$2,156	Maintain a Program Management Office, including program supervision, finance and acquisition strategy execution			
(U)	\$2,750	Systems Engineering, including maintenance of architectures, System of Systems management through the JBCCB and BOIG, and Risk Reduction Studies using SBA tools.			
(U)	\$18,109	Continue the design and build of Information Management Elements (Phase II)			
(U)	\$1,000	CMF development			
(U)	\$473	Conduct Development Test & Evaluation			
(U)	\$24,488	Total			
(U) <u>B. Budget Activity Justification</u>					
This program is in budget activity 4 because it includes demonstrating and validating the use of technologies to create an operational integrated broadcast service.					
(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)	0	24,446	24,706	TBD
(U)	Appropriated Value	0	24,446		TBD
(U)	Adjustments to Appropriated Value				
	a. Congressional/General Reductions				
	b. Small Business Innovative Research				
	c. Omnibus or Other Above Threshold Reprogram		-196		
Project 644778		Page 2 of 6 Pages		Exhibit R-2 (PE 0603850F)	

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(U) C. Program Change Summary (\$ in Thousands) Continued									
		<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>Total Cost</u>
	d. Below Threshold Reprogram								
	e. Rescissions		-52						
	f. Other	0							TBD
(U)	Adjustments to Budget Years Since FY 2000 PBR			-218					
(U)	Current Budget Submit/FY 2001 PBR	0	24,198	24,488					TBD
	*FY 1999 IBS RDT&E funds are consolidated in USN PE 0305972N.								
(U) Significant Program Changes:									
	- USAF added \$47.4M (RDT&E) for FY 1999-2003 for a partial consolidation of IBS legacy systems' funding.								
	- USAF transferred funds in FY 1999 from PE 0208019F/BPAC 674778 to PE 0603850F								
	- USN received \$24.9M in a Congressional transfer of IBS and IBS legacy funds in the FY 1999 budget: \$14.580M in RDT&E, \$10.271M in OPN.								
	- USAF added an additional \$68.1M (RDT&E) in the FY 2000-2005 budget to complete the consolidation of IBS legacy funds under a single PE.								
(U) D. Other Program Funding Summary (\$ in Thousands)									
		<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>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)	OPAF/PE0208019F		1,000						
(U)	OPN/PE0305972N	10,271							0
(U)	RDT&E, N/PE0305972N	14,580							0
	Navy funds in FY 1999 represent amount transferred to the Navy by Congress.								
(U) E. Acquisition Strategy									
	IBS will use an incremental development program to create a common dissemination architecture. Systems and technology will be contracted for under a competitive Request for Proposal (RFP) process.								
(U) F. Schedule Profile									
		<u>FY 1999</u>		<u>FY 2000</u>				<u>FY 2001</u>	

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(U) **F. Schedule Profile Continued**

	<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) Master Acquisition Plan												
(U) Spiral 1												
(U) - Design												
(U) - Development	*											
(U) - Accreditation Efforts Begin	*											
(U) - CANX/CUBE Activities Begin	*											
(U) Initiate Program Replan				*								
(U) Program Replan Approval							X					
(U) Phase I												
(U) - Quick Pass, Pre-ASP, ASP					*							
(U) - Release RFP							X					
(U) - Phase I Multiple Awards								X				
(U) - Phase I Completion									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				PE NUMBER AND TITLE			PROJECT				
04 - Demonstration and Validation				0603850F Integrated Broadcast Service (DEM/VAL)			644778				
(U) A. Project Cost Breakdown (\$ in Thousands)											
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
(U)	Program Management					0		2,123		2,156	
(U)	System Engineering					0		4,913		2,750	
(U)	Information Management Element (Phase I & Phase II)					0		16,180		18,109	
(U)	Common Message Format Development					0		982		1,000	
(U)	DT&E					0		0		473	
(U)	Total					0		24,198		24,488	
*FY 1999 IBS funds are in USN PE 0305972N											
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
(U) Performing Organizations:											
	<u>Contractor or Government</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Performing Activity</u>	<u>Project Office</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>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
	<u>Product Development Organizations</u>										
	TBD (Phase I & II)	FFP/CPAF	My00/Jan01	TBD	TBD	0	0	18,843	19,783	Continuing	TBD
	<u>Support and Management Organizations</u>										
	MITRE/ITSP	CPFF	Oct 98	TBD	TBD	0	0	5,355	4,232	Continuing	TBD
	<u>Test and Evaluation Organizations</u>										
	JITC/46th OSS	Project Order	TBD	TBD	TBD	0	0	0	473	Continuing	TBD
(U) Government Furnished Property:											
	<u>Item</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Delivery</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>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>							
	<u>Product Development Property</u>										
	TBD					0	0	0	0	Continuing	TBD

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(U) Government Furnished Property Continued:						
<u>Support and Management Property</u>						
TBD	0	0	0	0	Continuing	TBD
<u>Test and Evaluation Property</u>						
TBD	0	0	0	0	Continuing	TBD
	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Subtotals</u>						
Subtotal Product Development	0	0	18,843	19,783	TBD	TBD
Subtotal Support and Management	0	0	5,355	4,232	TBD	TBD
Subtotal Test and Evaluation	0	0	0	473	TBD	TBD
Total Project	0	0	24,198	24,488	TBD	TBD