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ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)							DATE February 2000			
BUDGET ACTIVITY 7 - Operational System Development				PE NUMBER AND TITLE 0208053A Joint Tactical Ground Station (TIARA)				PROJECT M635		
COST (In Thousands)	FY1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost	
M635 Joint Tactical Ground Station P3I (TIARA)	11576	27849	6267	5203	3063	2719	3712	4100	71346	
<p>A. <u>Mission Description and Justification:</u> This program element supports development of critical improvements to the Joint Tactical Ground Station (JTAGS). JTAGS is a transportable information processing system which receives and processes in-theater, direct down-linked data from Defense Support Program satellites and the follow-on Space Based Infrared System Satellites. JTAGS disseminates warning, alerting and cueing information on Tactical Ballistic Missiles (TBMs) and other tactical events of interest throughout the theater using existing communication networks. JTAGS is designated the in-theater element of the United States Space Command's Theater Event System. JTAGS supports all Theater Missile Defense pillars and by being located in-theater, provides the shortest sensor to shooter connectivity. The objectives of the JTAGS improvements are to integrate the Joint Tactical Distribution System (JTIDS) into the communication net, increase system accuracy and timeliness, and upgrade JTAGS to the Multi-Mission Mobile Processor (M3P) for operation with the next generation of the space based infrared satellites. The M3P development for the Space Based Infrared System includes shared funding by US Air Force and US Army and results in a combined development of M3Ps.</p> <p>FY 1999 Accomplishments:</p> <ul style="list-style-type: none"> • 682 Continued Phase I JTIDS and Sensor Fusion development • 266 Completed Year 2000 (Y2K) development • 6000 Continued Phase II M3P development • 336 Provided Phase II M3P Management support • 4292 Provided Phase II M3P Integrated Product & Process Development (IPPD) Support <p>Total 11576</p> <p>FY 2000 Planned Program:</p> <ul style="list-style-type: none"> • 20372 Continue Phase II M3P development • 6284 Continue Phase II M3P IPPD support • 343 Continue Phase II M3P Management support • 100 Complete Phase I development • 750 Small Business Innovation Research / Small Business Technology Transfer Program <p>Total 27849</p> <p>FY 2001 Planned Program:</p> <ul style="list-style-type: none"> • 4611 Continue Phase II M3P IPPD support • 1341 Continue Phase II M3P development • 315 Continue Phase II M3P Management support <p>Total 6267</p>										
Project M635				Page 1 of 3 Pages			Exhibit R-2 (PE 0208053A)			

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B. Program Change Summary	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Previous President's Budget (FY 2000/2001 PB)	12148	28061	6306
Appropriated Value	12229	28061	
Adjustments to Appropriated Value			
a. Congressional General Reductions	-81		
b. SBIR / STTR	-322		
c. Omnibus or Other Above Threshold Reductions	-202	-115	
d. Below Threshold Reprogramming			
e. Rescissions	-48	-97	
Adjustments to Budget Years Since FY 2000/2001 PB			-39
Current Budget Submit (FY 2001 PB)	11576	27849	6267

C. Other Program Funding Summary	<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>FY 2006</u>	To <u>Compl</u>	Total <u>Cost</u>
Other Procurement Army, OPA-2										
BZ8420 Joint Tactical Ground Station Mods	2607									2607

D. Acquisition Strategy: Critical JTAGS improvements under this PE will be developed making maximum use of NDI/Commercial Off-The Shelf (COTS) elements. After selection and assembly, the modification design will be subjected to thorough integration and performance testing to verify operational effectiveness and suitability. Phase II M3P will be a joint development effort with the US Air Force and will involve cost sharing of the acquisition effort.

E. Schedule Profile	<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>
Conduct Phase II Preliminary Design Review	4Q 99						
Continue P3I Phase II Development		1Q 99					
Complete P3I Phase I Development		1Q 99					
Begin M3P Acceptance Test			2Q 01				
Conduct M3P Certification Test				2Q 02			
Conduct Ground Certification Test					2Q 03		
Complete M3P Acceptance Test					3Q 03		
Conduct P3I Phase II IPR					4Q 03		
Initiate P3I Phase III Program						1Q 03	
Continue P3I Phase III Development							1Q 04

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ARMY RDT&E COST ANALYSIS (R-3)	DATE February 2000
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BUDGET ACTIVITY 7 - Operational System Development	PE NUMBER AND TITLE 0208053A Joint Tactical Ground Station (TIARA)	PROJECT M635
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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Primary Hardware Development	C/CPAF	Lockheed / Sunnyvale, CA	360	6000	Oct 98	20372	Oct 99	1341	Oct 00	4998	33071	
b. Engineering Services	C/CPFF	Aerojet / Azusa, CA	1517	948		100					2565	
c. In-House IPPD Support	N/A	Various	2077	1800	Oct 98	1813	Oct 99	1884	Oct 00	8038	15612	
d. Contractor Engineering IPPD Support	C/CPFF	Various	2145	1320	Oct 98	1241	Oct 99	1178	Oct 00	2888	8772	
e. Government Engineering IPPD Support	N/A	Various	758	1172	Oct 98	1003	Oct 99	1549	Oct 00	1934	6416	
f. Government Furnished Equipment	N/A	Various				2227					2227	
g. SBIR / STTR	N/A	N/A				750					750	
Subtotal Product Development:			6857	11240		27506		5952		17858	69413	

II. Support Costs: Not applicable

III. Test and Evaluation: Not applicable

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Management Support	N/A	N/A		336	Oct 98	343	Oct 99	315	Oct 00	939	1933	
Subtotal Management Services:				336		343		315		939	1933	

Project Total Cost:			6857	11576		27849		6267		18797	71346	
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