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ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)							DATE February 2000					
BUDGET ACTIVITY 4 - Demonstration and Validation				PE NUMBER AND TITLE 0603856A SCAMP Block II (Space)				PROJECT D389				
COST (In Thousands)				FY1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
D389 SCAMP Block II				7449	10622	20277	19867	31113	6813	7767	Continuing	Continuing
<p>A. <u>Mission Description and Budget Item Justification:</u> Project D389 - SCAMP Block II: The Single Channel Anti-Jam Manportable (SCAMP) Block II Terminal is a lightweight 12 – 15 lb. manpackable satellite communications terminal to be employed by units that require range extension for command and control communications. Block II will be used by priority ground tactical users to transmit and receive intelligence, situational awareness, and command and control traffic. It will transmit in the Extremely High Frequency (EHF) band and receive in the Super High Frequency (SHF) band. SCAMP Block II will operate over MILSTAR, other MIL-STD-1582 compatible payloads, and the future Advanced EHF payload providing secure voice and data services at data rates up to 64Kbps. SCAMP Block II EHF terminal will provide direct support to the tactical warfighter mobile forces with anti-jam protection, low probability of intercept, and low probability of detection. Engineering Feasibility Efforts (EFE) began in FY96. The FY01 activities include awarding dual source Engineering and Manufacturing Development (EMD) contracts following Milestone II and continuing technology transfer from Lincoln Labs to industry.</p> <p>FY 1999 Accomplishments:</p> <ul style="list-style-type: none"> • 4837 Completed Baseline 0 prototype development • 1010 Tested, evaluated and demonstrated Baseline 0 prototype: (RDTE Test Quantity: 2). • 1602 Commenced Baseline 1 prototype development <p>Total 7449</p> <p>FY 2000 Planned Program:</p> <ul style="list-style-type: none"> • 8464 Complete Baseline 1 prototype terminals: (RDTE Test Quantity: 2). • 1178 Test, evaluate and demonstrate two Baseline 1 terminals • 694 RFP/SSEB preparation and documentation for dual source EMD contract award • 286 Small Business Innovative Research/Small Business Technology Transfer Programs (SBIR/STTR) <p>Total 10622</p> <p>FY 2001 Planned Program:</p> <ul style="list-style-type: none"> • 6286 Complete Baseline 1 terminal improvements and conduct MS II decision • 9125 Lincoln Labs and industry contract awards to develop, test and demonstrate 20 Baseline 2 terminals. RDTE Test Quantity: 20 • 4866 Initiate Baseline 2 improvements. <p>Total 20277</p>												
Project D389				Page 1 of 5 Pages				Exhibit R-2 (PE 0603856A)				

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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)	7683	10703	20402
Appropriated Value	7969	10703	
Adjustments to Appropriated Value			
a. Congressional General Reductions	-286		
b. SBIR / STTR	-204		
c. Omnibus or Other Above Threshold Reduction		-44	
d. Below Threshold Reprogramming			
e. Rescissions	-30	-37	
Adjustments to Budget Years Since FY 2000/2001 PB			-125
Current Budget Submit (FY 2001 PB)	7449	10622	20277

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>To</u>	<u>Total</u>
								<u>Compl</u>	<u>Cost</u>
Other Procurement Army 2 - SSN: BC 4110	0	0	0	0	0	46791	45172	Cont	Cont

D. Acquisition Strategy: The SCAMP Block II acquisition strategy is based upon a spiral development approach which allows for the incremental design, development and test of system requirements. Two spiral development phases are being designed, developed and tested by Lincoln Labs during the Engineering Feasibility Phase. Throughout Engineering Feasibility, Lincoln Lab design data is provided to industry through the distribution of CD ROMs. This design information is provided to encourage industry participation in the bidding process for EMD. Following MS II, two contractors will be selected to develop and test EMD terminals during two spiral development phases. Lincoln Labs will continue to work with industry during the first EMD spiral. Following Operational Testing, one of the two EMD contractors will be selected for Full Rate Production. During the Production Phase, 2333 terminals will be produced and fielded.

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>
Complete Baseline 0 prototype	4Q						
Test, evaluate and demonstrate prototype	4Q						
Complete Baseline 1 prototype		3Q					
Test, evaluate and demonstrate prototype		3-4Q					
Milestone II decision			1Q				
EMD partnering contract award			2Q				
Complete Baseline 2 EDM terminal				2Q			
Baseline 2 Development Test				2-3Q			

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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>
Complete Baseline 3 EDM terminal					3Q		
Baseline 3 Development Test					3Q		
IOTE (Baseline 3)					4Q		
Milestone III decision						1Q	
FRP award						2Q	

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ARMY RDT&E COST ANALYSIS (R-3)										DATE February 2000		
BUDGET ACTIVITY 4 - Demonstration and Validation				PE NUMBER AND TITLE 0603856A SCAMP Block II (Space)						PROJECT D389		
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. System Development	MIPR	Lincoln Labs Lexington, MA	3383	4730	Feb 99	5523	Feb 00	8581	Feb 01	Cont	22217	
b. Other Contracts	Various	Various	1856	356		290		324		Cont	2826	
c. Govt Eng Support	MIPR	Various	416	546		794		889		Cont	2645	
d. Major Contract	C - CPAF	TBS						6330	Jan 01	Cont	6330	
Subtotal Product Development:			5655	5632		6607		16124			34018	
II. Support Costs	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. Labs/OGAs	MIPR	Various	61	10		590		493		Cont	1154	
b. Support Contracts	Various	Various	1065	263		522		552		Cont	2402	
c. SSEB	MIPR	Various				336					336	
Subtotal Support Costs:			1126	273		1448		1045			3892	
III. Test and Evaluation	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. Test Demonstration	MIPR	Lincoln Labs Lexington, MA	1125	200		363					1688	
b. DT&E	Various	Various		210		210		1123		Cont	1543	
c. Major Contracts	C-CPAF	TBS						363		Cont	363	
d. LL DT&E	MIPR	Lincoln Labs Lexington, MA		600		605		525		Cont	1730	
Subtotal Test and Evaluation:			1125	1010		1178		2011			5324	

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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. Govt Program Support	MIPR	Various	364	355		886		861		Cont	2466	
b. Support Contracts	Various	Various		179		217		236		Cont	632	
c. SBIR/STTR						286					286	
Subtotal Management Services:			364	534		1389		1097			3384	
Project Total Cost:			8270	7449		10622		20277			46618	