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ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)							DATE February 2000					
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604739A JTT/CIBS-M (TIARA)				PROJECT D702				
COST (In Thousands)				FY1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
D702 Common Integrated Broadcast Service-Modules				4192	4519	6060	1975	1956	1945	1939	0	31545
<p>A. <u>Mission Description and Budget Item Justification:</u> The Integrated Broadcast Service (IBS) is the worldwide, DoD standard network for transmitting tactical and strategic intelligence and targeting data within a common format which will migrate to a single family of Joint Tactical Terminals for improved operational jointness. The Common Integrated Broadcast Service - Modules (CIBS-M) is a totally integrated Joint Program (all services and Special Operations Command (SOCOM)) which was created to consolidate and replace existing IBS receiver functionality/capability, inherent with the duplicative existing systems, with a "common family" of IBS modules (both hardware and software). This is required to implement the IBS Plan and consolidate/eliminate duplication of effort previously spread across multiple PEs/SSNs DoD wide. The JTT program leverages to the maximum extent possible, early tech base efforts initiated by the National Reconnaissance Office (NRO). These efforts will continually increase the reliability of the JTT/CIB-M while reducing the size of the JTT family of terminals. For those efforts which show promise, the management control will transition to the JTT JPO. The CIBS-M family of modules will be the "sole" provider of modules ensuring continued IBS interoperability to a variety of tactical receivers across DoD and the services. This program funds the design, development, test and evaluation of initial CIBS hardware and software modules, as well as implementing performance expanding modifications to the family of Joint Tactical Terminal (JTT) equipment, to train, equip and support the warfighter resulting with improved Joint Readiness and Interoperability.</p> <p>FY 1999 Accomplishments:</p> <ul style="list-style-type: none"> • 3440 CIBS-M Software Development, Continuous Phase Modulation (CPM), Joint Control Client (JCC) • 60 Multi Mission Advanced Tactical Terminal/Commanders Tactical Terminal (MATT/CTT) Migration Support • 520 CIBS-M Hardware Development (Stand Alone CIBS-M Cryptographic Module (SACM), (Cornfield) • 137 Defense Information Infrastructure Common Operating Equipment (DII COE) Migration Support • 35 Joint Interoperability Test Center Support (JITC) <p>Total 4192</p> <p>FY 2000 Planned Program:</p> <ul style="list-style-type: none"> • 1297 Develop Common Integrated Broadcast Service (CIBS-M) Software for Integrated Broadcast Service (IBS) Interoperability • 1100 Host Platform Integration for other Services MOT&E • 502 DoD Information Technology Security Certification and Accreditation Process (DITSCAP) • 1100 Test Support (User Demonstration & JITC Support) • 400 Modeling & Simulation in support of Operational Training (Distance Learning, Distributed Interactive Simulation) • 120 Small Business Innovative Research/Small Business Technology Transfer (SBIR/STTR) Programs <p>Total 4519</p>												
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FY 2001 Planned Program:

- 4493 IBS Format Implementation (Tactical Data Information Link, Version J (TADIL-J),JCC,DII COE, DITSCAP,DAMA and VMF Translator)
 - 1207 Test Support (MOT&E,TADIL A, Secondary Imagery Dissemination System (SIDS))
 - 360 Modeling and Simulation in support of Operational Training (Distance Learning, Distributed Interactive Simulation)
- Total 6060

<u>B. Program Change Summary</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Previous President's Budget (FY 2000/2001 PB)	4400	4552	6096
Appropriated Value	4447	4552	
Adjustments to Appropriated Value			
a. Congressional General Reductions	-47		
b. SBIR / STTR	-117		
c. Omnibus or Other Above Threshold Reduction		-18	
d. Below Threshold Reprogramming	-73		
e. Rescissions	-18	-15	
Adjustments to Budget Years Since FY 2000/2001 PB			-36
Current Budget Submit (FY /2001 PB)	4192	4519	6060

<u>C. Other Program Funding Summary</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>To</u>	<u>Total</u>
								<u>Compl</u>	<u>Cost</u>
V29600 JTT/CIBS-M (Tiara)	10235	24151	26753	11506	9955	17897	13072	Continue	Continue
BS9730 PEO IEW&S Spares	4522	0	0	0	0	0	0	0	8844
BA1081 Integrated Broadcast Terminal Mod (Tiara)	6411	0	0	0	0	0	0	0	8266

This Joint program also supports direct procurement of JTTs under the following PEs: Air Force – 0305158F; Naval Aviation – 0204152N, 0204154N and 0204251N.

D. Acquisition Strategy: The CIBS-M family of modules will be the sole provider of IBS Modules to a variety of IBS receivers across all DOD component agencies. The JTT/CIBS-M acquisition strategy has taken advantage of early streamlining initiatives and has addressed reducing O&S costs under the umbrella of Total Ownership Cost Reduction (TOCR) efforts. The Joint Program will competitively develop hardware and software modules and procure the required modules for integration into host receiver systems. Additionally, this line provides for necessary modifications to IBS modules as the broadcast networks continue to evolve and modify their formats and protocols. The R&D program will fund the design and development of P3I (priority to those objective requirements in the JTT ORD that have not been satisfied). A competitive FFP contract was awarded in FY98 consisting of 9 option awards for JTT and CIBS-M which includes a 10 year warranty.

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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>
CIBS-M Software Development	1Q						
JTT Host Integration for other Services(MOT&E)		2-4Q					
User Demonstration		3Q					
IBS Format Implementation			1Q				
Multiple Service Operational Test & Evaluation			2Q				
MS III Decision			3Q				

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ARMY RDT&E COST ANALYSIS (R-3)										DATE February 2000		
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604739A JTT/CIBS-M (TIARA)						PROJECT D702		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. P3I	FFP&C/PFF	Raytheon, St Petersburg, FL	2891	3266	1Q	525	2-3Q	3791	1Q	Continue	10473	
b. Modeling & Simulation	FFP	DCSI				400	1-3Q				400	
c. DITSCAP	T & M	Computer Science Corporation				502	1-2Q				502	
d. SBIR/STTR						120					120	
Subtotal Product Development:			2891	3266		1547		3791			11495	
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Matrix Support	MIPR	Ft. Monmouth	159	121	1Q	125	1Q	125	1Q	Continue	530	
b. Software Support	T&M	Ft. Monmouth	776	125	1Q	130	1Q	130	1Q	Continue	1161	
e. TSM Support	MIPR	TSM, Ft Huachuca, AZ	125	190	1Q	400	2Q	450	1Q	Continue	1165	
Subtotal Support Costs:			1060	436		655		705			2856	
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Interoperability Test Spt	MIPR	JITC	443	15	2Q	100	2Q			Continue	558	
b. Engineering Support	MIPR	SPAWAR System Ctr	3984	285	1Q	300	2Q	200	2Q	Continue	4769	
c. User Demo	MIPR	Various		40	1Q	650	3Q			690	1380	
d. MOT&E Support	MIPR	TEXCOM				1100	2Q	1200	1Q	2300	4600	
Subtotal Test and Evaluation:			4427	340		2150		1400		2990	11307	

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IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Program Management		PM, JTT	425	150	1Q	167	1Q	164	1Q	Continue	906	
Subtotal Management Services:			425	150		167		164			906	
Project Total Cost:			8803	4192		4519		6060		2990	26564	