

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)									DATE June 2001		
BUDGET ACTIVITY 04 - Demonstration and Validation				PE NUMBER AND TITLE 0603850F Integrated Broadcast Service (DEM/VAL)					PROJECT 4778		
COST (\$ in Thousands)		FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
4778	Integrated Broadcast Service	23,924	15,643	20,529	20,135	10,011	10,255	10,436	10,661	Continuing	TBD
	Quantity of RDT&E Articles	0	0	0	1	1	2	0	0	Continuing	TBD
<p>FY03-FY07 budget numbers do not reflect the DoD strategic review results.</p> <p>(U) <u>A. Mission Description</u></p> <p>The Integrated Broadcast Service (IBS) provides warfighters with critical and highly perishable intelligence in a single, correlated picture via a near-real-time, integrated dissemination architecture. IBS consolidates existing intelligence broadcast systems into a common-format and theater-tailored architecture. The IBS design incorporates new functionality in broadcast and information management and a new message format. It fields Information Management Elements (IME) to geographic Commanders-in-Chief (CINC); built to requirements as set forth in the Joint Operational Requirements Document. Functional characteristics include:</p> <ul style="list-style-type: none"> - Accept data from dissimilar, geographically-dispersed, multi-INT sources. - Transmit to end users equipped with Joint Tactical Terminal (JTT) or terminals which incorporate the Common IBS Modules (CIBS-M). - Disseminate intelligence focused on user generated and CINC validated priorities. - Disseminate intelligence over communications paths available to the end user. <p>The IBS Executive Agent and Joint Program Office fully restructured the acquisition strategy; a result of terminating the initial development effort due to a significant schedule slip. Within the restructure process, IBS users clarified and prioritized IBS requirements that drove acquisition changes. The resulting strategy incorporates a Program Definition/Risk Reduction phase, followed by a spiral development Engineering, Manufacturing, Development phase. The Milestone Decision Authority (MDA) approved the new strategy in January 2000. The Program Office awarded three Program Definition/Risk Reduction (PD/RR) contracts in June 2000 and the Engineering, Manufacturing, and Development (EMD) Phase II contract in May 2001.</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u></p> <p>(U) \$3,089 Maintain a Program Management Office, including program supervision, finance and acquisition strategy execution</p> <p>(U) \$4,989 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.</p> <p>(U) \$12,500 Design and build Information Management Elements (IMEs). This task area was the major emphasis of the program restructure, resulting in a</p>											
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(U) <u>A. Mission Description Continued</u>		
(U) <u>FY 2000 (\$ in Thousands) Continued</u>		
	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) \$3,346	Common Message Format (CMF) Development.	
(U) \$23,924	Total	
(U) <u>FY 2001 (\$ in Thousands)</u>		
(U) \$3,000	Maintain a Program Management Office, including program supervision, finance and acquisition strategy execution	
(U) \$2,000	Systems Engineering, including maintenance of architectures, System of Systems management through the JBCCB and BOIG, and Risk Reduction Studies using SBA tools.	
(U) \$7,507	Continue the design and build of Information Management Elements (Phase II)	
(U) \$3,136	Common Message Format (CMF) Development.	
(U) \$15,643	Total	
(U) <u>FY 2002 (\$ in Thousands)</u>		
(U) \$3,090	Maintain a Program Management Office, including program supervision, finance and acquisition strategy execution	
(U) \$2,040	Systems Engineering, including maintenance of architectures, System of Systems management through the JBCCB and BOIG, and Risk Reduction Studies using SBA tools.	
(U) \$12,099	Continue the design and build of Information Management Elements (Phase II)	
(U) \$2,300	Common Message Format (CMF) Development.	
(U) \$1,000	Test & Evaluation	
(U) \$20,529	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.		

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(U) C. Program Change Summary (\$ in Thousands)											
		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>		<u>Total Cost</u>					
(U)	Previous President's Budget (FY 2001 PBR)	24,198	24,488	17,146		TBD					
(U)	Appropriated Value	24,446	15,788			TBD					
(U)	Adjustments to Appropriated Value										
	a. Congressional/General Reductions	-52									
	b. Small Business Innovative Research										
	c. Omnibus or Other Above Threshold Reprogram										
	d. Below Threshold Reprogram	-374									
	e. Rescissions	-96	-145								
(U)	Adjustments to Budget Years Since FY 2001 PBR			3,383							
(U)	Current Budget Submit/FY 2002 PBR	23,924	15,643	20,529		TBD					
(U) Significant Program Changes:											
	- USAF added \$47.4M (RDT&E) for FY 1999-2003 for a partial consolidation of IBS legacy systems' funding.										
	- 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.										
	- Congress reduced the IBS RDT&E budget by \$8.7M in FY 2001.										
(U) D. Other Program Funding Summary (\$ in Thousands)											
		<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>	<u>FY 2007</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>Estimate</u>	<u>Complete</u>	
(U)	OPAF/PE0208019F	1,000									
(U)	O&M/PE0305179F*		15,144	32,700							
	*Navy O&M transferred to AF										
(U) E. Acquisition Strategy											
	IBS used a Program Definition/Risk Reduction (PDRR) phase, followed by a spiral development Engineering, Manufacturing, Development (EMD) phase. Award of the EMD contract was based on full and open competition. The EMD effort will use spiral development.										
(U) F. Schedule Profile											
		<u>FY 2000</u>			<u>FY 2001</u>				<u>FY 2002</u>		

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(U) F. Schedule Profile Continued													
		<u>FY 2000</u>				<u>FY 2001</u>				<u>FY 2002</u>			
	1	2	3	4	1	2	3	4	1	2	3	4	
(U) Program Restructure Approved		*											
(U) Phase I (PD/RR)													
(U) - Quick Pass, Pre-ASP, ASP	*												
(U) - Release RFP		*											
(U) - Phase I Multiple Awards			*										
(U) - Phase I Completion					*								
(U) Phase II (EMD)													
(U) - Milestone ""B"" Decision Brief									*				
(U) - Release RFP					*								
(U) - Phase II Award									*				
(U) - Critical Design Review												X	
(U) - Interim Capability Demonstration												X	
(U) Common Message Format													
(U) - Message Development Begin					*								
(U) - Interim Development Complete												X	
* - Denotes completed event													
X - Denotes planned event													

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE June 2001			
BUDGET ACTIVITY					PE NUMBER AND TITLE			PROJECT		
04 - Demonstration and Validation					0603850F Integrated Broadcast Service (DEM/VAL)			4778		
(U) A. Project Cost Breakdown (\$ in Thousands)										
						<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>
(U)	Program Management					3,089		3,000		3,090
(U)	System Engineering					4,989		2,000		2,040
(U)	Information Management Element (Phase I & Phase II)					12,500		7,507		12,099
(U)	Common Message Format Development					3,346		3,136		2,300
(U)	Test & Evaluation					0		0		1,000
(U)	Total					23,924		15,643		20,529
(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 2000</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget to Complete</u>	<u>Total Program</u>
	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
<u>Product Development Organizations</u>										
Lockheed Martin (Phase I)	FFP	June 00	2,000	2,000	0	2,000	0	0		2,000
BTG, Inc. (Phase I)	FFP	June 00	2,000	2,000	0	2,000	0	0		2,000
TRW, Inc. (Phase I)	FFP	June 00	2,000	2,000	0	2,000	0	0		2,000
BTG, Inc. (Phase II)	CPAF	May 01	TBD	TBD	0	6,500	7,507	12,159	Continuing	TBD
Raytheon E-Systems-CMF	FFP	Nov 00	4,850	4,850	0	2,060	1,850	940		4,850
SAIC/BTG (CMF)	FFP	Con't	TBD	TBD	0	1,286	1,286	1,300	Continuing	TBD
<u>Support and Management Organizations</u>										
MITRE/ITSP	CPFF	Oct 98	TBD	TBD	0	8,078	5,000	5,130	Continuing	TBD
<u>Test and Evaluation Organizations</u>										
JITC/46th OSS	Project Order	Con't	TBD	TBD	0	0	0	1,000	Continuing	TBD

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(U) Government Furnished Property:									
<u>Item</u>	<u>Contract</u>	<u>Award or</u>	<u>Delivery</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Description</u>	<u>Method/Type</u>	<u>or Funding</u>	<u>Obligation</u>	<u>to FY 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Complete</u>	<u>Program</u>
	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>						
<u>Product Development Property</u>									
TBD				0	0	0		Continuing	TBD
<u>Support and Management Property</u>									
TBD				0	0	0		Continuing	TBD
<u>Test and Evaluation Property</u>									
TBD				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>Subtotals</u>				<u>to FY 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development				0	15,846	10,643	14,399	TBD	TBD
Subtotal Support and Management				0	8,078	5,000	5,130	TBD	TBD
Subtotal Test and Evaluation				0	0	0	1,000	TBD	TBD
Total Project				0	23,924	15,643	20,529	TBD	TBD