

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)

June 2001

BUDGET ACTIVITY 7 - OPERATIONAL SYSTEMS DEV				PE NUMBER AND TITLE 0208053A - JT Tactical Grd Sta (P3I) (TIARA)				PROJECT 635		
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
635 JOINT TACT GRD STATION-P3I(TIARA)	27824	6208	5221	0	0	0	0	0	0	0

A. Mission Description and Budget Item Justification:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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 is a combined development effort with the U.S. Air Force. This system supports the Legacy to Objective transition path of the Transformation Campaign Plan (TCP).

FY 2000 Accomplishments

- 14491 Continue Phase II M3P development
- 12197 Continue Phase II M3P Integrated Product & Process Development (IPPD) support
- 343 Continue Phase II M3P Management support
- 793 Complete Phase I development

Total 27824

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FY 2001 Planned Program

- 4556 Continue Phase II M3P IPPD support
- 1341 Continue Phase II M3P development
- 311 Continue Phase II M3P management support

Total 6208

FY 2002 Planned Program

- 3600 Continue Phase II M3P IPPD
- 1361 Continue Phase II M3P development
- 260 Continue Phase II M3P management support

Total 5221

<u>B. Program Change Summary</u>	FY 2000	FY 2001	FY 2002	FY 2003
Previous President's Budget (FY2001 PB)	28061	6267	5203	0
Appropriated Value	28061	6267	0	0
Adjustments to Appropriated Value	0	0	0	0
a. Congressional General Reductions	-115	0	0	0
b. SBIRS / STTR	0	0	0	0
c. Omnibus or Other Above Threshold Reductions	0	0	0	0
d. Below Threshold Reprogramming	0	0	0	0
e. Rescissions	-122	-59	0	0
Adjustments to Budget Years Since FY2001 PB	0	0	18	0
Current Budget Submit (FY 2002/2003 PB)	27824	6208	5221	0

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Misc reductions for the purpose of database balances.

C. Other Program Funding Summary	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Compl	Total Cost
BZ8420 Joint Tactical Ground Station Mods	0	0	0	0	0	0	0	0	0	0

D. Acquisition Strategy: Critical JTAGS improvements under this program element will be developed making maximum use of Non-Developmental Items/Commerical Off-The-Shelf elements. After selection and assembly, the modification design will be subject to thorough integration and performance testing to verify operational effectiveness and suitability. Phase II M3P will be a joint development effort with the U.S. Air Force and will involve cost sharing of the acquisition effort.

E. Schedule Profile	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Continue P3I Phase II Development	1Q			0	0	0	0	0
Complete P3I Phase I Development	1Q			0	0	0	0	0
Continue P3I Phase II Development		1Q		0	0	0	0	0
Continue P3I Phase II Development			1Q	0	0	0	0	0
Continue P3I Phase II Development				0	0	0	0	0
Continue P3I Phase II Development				0	0	0	0	0
Continue P3I Phase II Development				0	0	0	0	0
Initiate P3I Phase III Development				0	0	0	0	0
Continue P3I Phase III Development				0	0	0	0	0

ARMY RDT&E COST ANALYSIS(R-3)

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BUDGET ACTIVITY
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PROJECT
635

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Primary Hardware Development	C/CPAF	Lockheed / Sunnyvale, CA	20851	1341	2Q	1361	1Q	0	0	0	0	0
b . Engineering Services	C/CPFF	Aerojet / Azusa, CA	3258	0		0		0	0	0	0	0
c . In-House IPPD Support	N/A	Various	6901	1893		1976		0	0	0	0	0
d . Contractor Engineering IPPD Support	C/CPFF	Various	6666	1178	1Q	1198	1Q	0	0	0	0	0
e . Government Engineering IPPD Support	N/A	Various	7437	1485		426		0	0	0	0	0
f . Government Furnished Equipment	N/A	Various	465	0		0		0	0	0	0	0
Subtotal:			45578	5897		4961		0		0	0	0

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II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

Remarks: Not Applicable

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

Remarks: Not Applicable

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Management Support	N/A	N/A	679	311		260		0	0	0	0	0
Subtotal:			679	311		260		0		0	0	0

Project Total Cost:			46257	6208		5221		0		0	0	0
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