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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2002		
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0207253F Compass Call				PROJECT 4804		
COST (\$ in Thousands)		FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
4804	Compass Call	20,770	3,868	3,877	3,859	0	4,979	30,126	Continuing	TBD
Quantity of RDT&E Articles		0	0	0	0	0	0	0	0	0

In FY02, COMPASS CALL received \$12.0M as part of the Defense Emergency Relief Fund (DERF). Funding was used to begin integration of Project Suter capability to link information operations and intelligence, surveillance and reconnaissance platforms in support of operation ENDURING FREEDOM. This funding is not reflected in the FY02 program total.

(U) **A. Mission Description**
 COMPASS CALL is the USAF's airborne wide area coverage offensive counter information system. It denies, disrupts, degrades and deceives adversary voice and data communications, disrupting their ability to effectively command and control forces in the field. Although COMPASS CALL has been a fielded, operational capability since 1983, it continues to evolve and adapt to counter the constantly changing adversary tactical communications. Most recently, this is reflected in a shift from traditional military communication systems to an increasing reliance on commercial/civil capabilities.

The development to be accomplished by these funds center around the direct incorporation of capabilities provided by Engineering and Manufacturing Development (EMD) and other related programs/activities into the operational system to include Block 20, Block 30, Block 35 and related integration, testing, training, simulation and deploying systems. The evolution of the adversary threat requires developmental investments in a wide range of activities and ancillary subsystems. These activities include significant effort in the development and operational fielding of the Tactical Radio Acquisition and Countermeasures Subsystem (TRACS) which represents the next evolutionary capability increase in receiver/countermeasure effectivity for COMPASS CALL. Activities are also required in the related areas of human-machine interfaces, software, testing and integration, signals analysis, countermeasure development for the evolving threat, mission planning, Concept of Operations (CONOPS) development and program planning for the production of subsystems and capabilities. RDT&E articles for FY00-04 include TRACS engineering and manufacturing development units necessary for this system to evolve to counter emerging threats as well as other subsystems to counter the evolving threat..

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BUDGET ACTIVITY		PE NUMBER AND TITLE		PROJECT	
07 - Operational System Development		0207253F Compass Call		4804	
(U) <u>A. Mission Description Continued</u>					
(U) <u>FY 2001 (\$ in Thousands)</u>					
(U)	\$4,011	Completed TRACS-C development and integration			
(U)	\$986	Continued flight test for TRACS-C			
(U)	\$300	Conducted TRACS-F ground demonstration			
(U)	\$7,736	Conducted Spear System Improvements (Congressional add)			
(U)	\$7,737	Conducted Analysis System Upgrade (Congressional add)			
(U)	\$20,770	Total			
(U) <u>FY 2002 (\$ in Thousands)</u>					
(U)	\$2,983	Develops and integrates classified capabilities using new technologies against emerging/evolving C3I threats			
(U)	\$885	Ground and Flight Test			
(U)	\$3,868	Total			
(U) <u>FY 2003 (\$ in Thousands)</u>					
(U)	\$2,482	Develops and integrates classified capabilities using new technologies against emerging/evolving C3I threats			
(U)	\$1,395	Ground and Flight Test			
(U)	\$3,877	Total			
(U) <u>B. Budget Activity Justification</u>					
This program is categorized as Budget Activity 7 because it provides for development of technologies and capabilities in support of operational system development.					
(U) <u>C. Program Change Summary (\$ in Thousands)</u>					
		<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Total Cost</u>
(U)	Previous President's Budget	5,834	3,908	3,877	TBD
(U)	Appropriated Value	21,834	3,908		
(U)	Adjustments to Appropriated Value				
	a. Congressional/General Reductions		-40		
	b. Small Business Innovative Research	-669			
	c. Omnibus or Other Above Threshold Reprogram				
	d. Below Threshold Reprogram	-195			
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(U) C. Program Change Summary (\$ in Thousands) Continued										
				<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>	<u>Total Cost</u>	
	e. Rescissions			-200						
(U)	Adjustments to Budget Years Since FY 2002 PBR									
(U)	Current Budget Submit/FY 2003 PBR			20,770		3,868		3,877	TBD	
(U)	<u>Significant Program Changes:</u>									
(U) D. Other Program Funding Summary (\$ in Thousands)										
		<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>Complete</u>	
(U)	PE 0207253F, Aircraft Modification (3010)	44,725	41,636	18,546	17,474	8,239	8,400	130,466		TBD
(U)	PE 0207253F, Aircraft Initial Spares (3010)	8,072	12,346	13,295	13,761	14,032	13,993	14,259		TBD
(U)	PE 0207253F, Other Charges (3010)	41,959	50,827	36,061	33,185	16,782	8,551	8,713		TBD
(U)	PE 0207253F, Support Equipment, (3010)	271	264	262	268	274	281	287		TBD
(U) E. Acquisition Strategy										
Cost Plus Award Fee (CPAF) contracting was employed for both EMD and flight test in FY00 and 01. Upgrades for waveform development to preserve system viability for the remainder of the program will employ Cost Plus Incentive Fee (CPIF) contracting.										
(U) F. Schedule Profile										
				<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>		
				1 2 3 4		1 2 3 4		1 2 3 4		
(U)	TRACS-C Production Long Lead Starts									
(U)	TRACS-C Flight Test Begins									
(U)	TRACS-C EMD Unit Deliveries Begin			*						
(U)	TRACS-C Acceptance Test Plan					*				
	* Denotes completed event									
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(U) <u>F. Schedule Profile Continued</u>													
		<u>FY 2001</u>				<u>FY 2002</u>				<u>FY 2003</u>			
		1	2	3	4	1	2	3	4	1	2	3	4
X Denotes planned event													
Note: FY03 has no major milestones under the Schedule Profile to report. The focus of the program will be geared towards system sustainment.													
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2002			
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT		
07 - Operational System Development				0207253F Compass Call				4804		
(U) A. Project Cost Breakdown (\$ in Thousands)										
						<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>
(U)	Hardware/Software Development					19,784		3,213		3,233
(U)	System Integration					986		655		644
(U)	Total					20,770		3,868		3,877
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<u>Contractor or</u>	<u>Contract</u>									
<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>						
<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Organizations</u>										
BAE Systems, Nashua NH	CPAF/IF	FY99	TBD	TBD	11,892	19,784	3,213	3,233	Continuing	TBD
<u>Support and Management Organizations</u>										
None										
<u>Test and Evaluation Organizations</u>										
TBD	MIPR	FY00	TBD	TBD		986	655	644	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 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development					11,892	19,784	3,213	3,233	TBD	TBD
Subtotal Support and Management										
Subtotal Test and Evaluation						986	655	644	TBD	TBD
Total Project					11,892	20,770	3,868	3,877	TBD	TBD