

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

February 2002

BUDGET ACTIVITY 4 - Demonstration/validation		PE NUMBER AND TITLE 0603850A - Integrated Broadcast Service (JMIP/DISTP)						PROJECT 472		
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	
472 INTEGRATED BROADCAST SERVICE (JMIP/DISTP)	0	1968	1962	1948	1935	0	0	0	7813	

A. Mission Description and Budget Item Justification: The Integrated Broadcast Service (IBS) is the worldwide DoD standard network for transmitting tactical and strategic intelligence and targeting data within a common format and migrating to a single family of Joint Tactical Terminals (JTT) 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, with a "common family" of IBS modules (both hardware and software). This is required to implement the IBS Plan and consolidate/eliminate duplicative efforts. The Joint Tactical Terminal (JTT) program leverages, to the maximum extent possible, early tech-based efforts initiated by organizations such as the National Reconnaissance Office (NRO). For efforts that contribute to increased value in performance or sustainment, management control will transition to the JTT Joint Program Office (JPO) and capabilities will be integrated into the CIBS-M family of hardware and software modules. The CIBS-M family of modules will be the "sole" provider, ensuring continued IBS interoperability to a variety of tactical receivers across DoD and the services. CIBS-M will be provided to Joint Tactical Radio System (JTRS) JPO for inclusion into the the JTRS Library to meet intelligence broadcast requirements. This program funds the design, development, test and evaluation of initial CIBS-M hardware and software modules, as well as implementing performance expanding modifications to the family of Joint Tactical Terminal (JTT) equipment, to training, equipping and supporting the warfighter with improved Joint Readiness and Interoperability. This terminal serves as a node capturing and disseminating encrypted intelligence broadcasts to commanders in a network centric environment.

This system supports the legacy path of the Transformation Campaign Plan (TCP) and lays the foundation for the CIBS-M effort in support of the Objective Force.

FY 2001 Accomplishments:

FY 2001 program is funded under JTT/CIBS-M (PE 0604739A, Project 702).

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FY 2002 Planned Program

- 750 Conduct Initial Operational Test & Evaluation (IOT&Es) on JTT variants to include Briefcase and Seniors for Receive/Transmit functionality.
- 518 Conduct Live interoperability test for SIDS/TRIXS in support of JTT-B IOT&E
- 200 Conduct Training in support of JTT IOT&E
- 500 Continue Integrated Broadcast Service (IBS) Format Development/Common Message Format to support migration to the IBS Worldwide standard DOD Network

Total 1968

FY 2003 Planned Program

- 1762 Continue IBS Format Development/Implementation Common Message Format to support migration to the IBS Worldwide standard DOD Network
- 200 Joint Interoperability Test Command (JITC) Certification of Block 3.0 development for DAMA compliancy

Total 1962

<u>B. Program Change Summary</u>	FY 2001	FY 2002	FY 2003
Previous President's Budget (FY 2002 PB)	0	1985	1967
Appropriated Value	0	1985	0
Adjustments to Appropriated Value	0	0	0
a. Congressional General Reductions	0	-17	0
b. SBIR / STTR	0	0	0
c. Omnibus or Other Above Threshold Reduction	0	0	0
d. Below Threshold Reprogramming	0	0	0
e. Rescissions	0	0	0
Adjustments to Budget Years Since FY 2002 PB	0	0	-5
Current Budget Submit (FY 2003 PB)	0	1968	1962

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<u>C. Other Program Funding Summary</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>To Compl</u>	<u>Total Cost</u>
V29600 Other Procurement, Army - JTT/CIBS-M (Tiara),	6509	18700	4824	9477	6133	10519	0	0	79970
PE 0604739A, Project 702	6005	0	0	0	0	0	0	0	10524

C. Other Program Funding Summary: The RDTE for this joint Service program is funded from Army Projects 702 and 472, but also supports Air Force and Navy systems. The required procurement quantity for each Service is funded directly by the respective Services.

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 such as the JTRS in order to be compliant with the Army objective force. Additionally, this line provides for necessary modifications to IBS modules as the broadcast networks continue to evolve and modify their formats and protocols. The RDTE program will fund the design and development of P3I (priority to those objective requirements in the JTT Operational Requirements Document (ORD) that have not been satisfied). A competitive Fixed Firm Price (FFP) contract was awarded in FY98 consisting of a single award with 9 options. The contract also supports a 10 year warranty. Market Research is currently being conducted to determine if the latest technology is supported within the current contract.

<u>E. Schedule Profile</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>
IBS Waveform Development	3-4Q	1-4Q	1-2Q				
IBS Waveform Demonstration			3-4Q				
Conduct IOT&E (Receive only/Briefcase variants)		2-3Q					
Milestone C Decision for Receive Only		3Q					
Integrated Broadcast System FOTE			4Q	1-2Q			
Conduct IOT&E on Transmit & Receive Functionality		3Q					

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E. Schedule Profile (continued)	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Milestone C Decision for Transmit & Receive Functionality		4Q					

ARMY RDT&E COST ANALYSIS(R-3)

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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 . Pre-Planned Product Improvements	CPEFF	Raytheon, St. Petersburg, FL	0	0		500	2Q	1490	1Q	Continue	Continue	Continue
Subtotal:			0	0		500		1490		Continue	Continue	Continue

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
a . Matrix Support	MIPR	HQ CECOM, NJ	0	0		145	1Q	146	1Q	Continue	Continue	Continue
Subtotal:			0	0		145		146		Continue	Continue	Continue

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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
a . IOT&E support	MIPR	Various	0	0		1202	1-4Q	0		Continue	1202	Continue
b . JTIC Certification			0	0		0		200	2-3Q	0	200	0
Subtotal:			0	0		1202		200		Continue	1402	Continue

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 . Program Management	In House	PM JTT, Ft. Monmouth, NJ	0	0		121	1Q	126	1Q	Continue	Continue	Continue
Subtotal:			0	0		121		126		Continue	Continue	Continue

Project Total Cost:			0	0		1968		1962		Continue	Continue	Continue
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