

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2007

| | | | | | | | | | | |
|---|-------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------------|------------|
| BUDGET ACTIVITY 7 - Operational system development | | PE NUMBER AND TITLE 0208053A - Joint Tactical Ground System | | | | | | | PROJECT 635 | |
| COST (In Thousands) | FY 2006 Actual | FY 2007 Estimate | FY 2008 Estimate | FY 2009 Estimate | FY 2010 Estimate | FY 2011 Estimate | FY 2012 Estimate | FY 2013 Estimate | Cost to Complete | Total Cost |
| 635 JOINT TACT GRD STATION-P3I(TIARA) | 12358 | 14878 | 23462 | 7954 | 19274 | 7986 | 8200 | 9300 | | 103412 |

A. Mission Description and Budget Item Justification: This program element supports development of critical improvements and insertion of technological upgrades to the Joint Tactical Ground Station (JTAGS) and the research and development of the JTAGS Pre-Planned Product Improvement (P3I). JTAGS is a transportable information processing system that receives and processes in-theater, direct down-linked data from Defense Support Program (DSP) 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. This program is designated as a DoD Space program. JTAGS is designated as the in-theater element of the United States Strategic 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. JTAGS is required to remain viable through FY13. The objectives of the improvements are to upgrade JTAGS to a new configuration for operation with the next generation of Space Based Infrared System (SBIRS), and to improve warning accuracy and timeliness. The P3I follow on program is no longer a fiscally cooperative effort but is still a joint interest development effort with the U.S. Air Force.

| <u>Accomplishments/Planned Program:</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> |
|--|----------------|----------------|----------------|----------------|
| Complete Rebaseline Block I & Begin Block II P3I Follow On Integrated Product and Process Development (IPPD) | 7369 | 7548 | 10027 | 5954 |
| Continue Block II P3I Follow On Development | 4969 | 6830 | 13335 | 1250 |
| JTAGS Test and Evaluation Support | 20 | 500 | 100 | 750 |
| Total | 12358 | 14878 | 23462 | 7954 |

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| <u>B. Program Change Summary</u> | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|---|---------|---------|---------|---------|
| Previous President's Budget (FY 2007) | 12670 | 15044 | 23644 | 7968 |
| Current BES/President's Budget (FY 2008/2009) | 22909 | 5740 | 1536 | 926 |
| Total Adjustments | 10239 | -9304 | -22108 | -7042 |
| Congressional Program Reductions | | -57 | | |
| Congressional Rescissions | | | | |
| Congressional Increases | | | | |
| Reprogrammings | -312 | -109 | | |
| SBIR/STTR Transfer | | | | |
| Adjustments to Budget Years | | | -182 | -14 |

| <u>C. Other Program Funding Summary</u> | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | To Compl | Total Cost |
|---|---------|---------|---------|---------|---------|---------|---------|---------|----------|------------|
| BZ8420 Joint Tactical Ground Station Mods (JTAGS) | 4505 | 328 | | | 7309 | 5649 | | | | 17791 |
| BZ8430 JTAGS M3P Institutional Training Equipment | 1905 | 9484 | | | | | | | | 11389 |

Comment:

D. Acquisition Strategy Under this program element, critical improvements will be developed making maximum use of Non-Developmental Items(NDI)/Commercial Off-The-Shelf (COTS) componets. After design and integration, the system will be subject to a thorough developmental and operational testing to verify performance and operational effectiveness and suitability. All Block I (referred to as DSP Only M3P (DM3P)) activities (including development and testing) were rebaselined and resources refocused to maintain viability of JTAGS. P3I Block II was a joint interest developmental effort with the U.S. Air Force; however Block II (formerly referred to as SBIRS High, Geosynchronous M3P) activities are currently being rebaselined to develop a new P3I JTAGS to replace the current fielded systems.

ARMY RDT&E COST ANALYSIS (R3)

February 2007

| BUDGET ACTIVITY | | | PE NUMBER AND TITLE | | | | | | | | | PROJECT | | |
|---|------------------------|--|--|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|------------------|------------|--------------------------|
| 7 - Operational system development | | | 0208053A - Joint Tactical Ground System | | | | | | | | | 635 | | |
| I. Product Development | Contract Method & Type | Performing Activity & Location | Total PYs Cost | FY 2006 Cost | FY 2006 Award Date | FY 2007 Cost | FY 2007 Award Date | FY 2008 Cost | FY 2008 Award Date | FY 2009 Cost | FY 2009 Award Date | Cost To Complete | Total Cost | Target Value of Contract |
| Primary Hardware Development | C/CPAF | Lockheed / Sunnyvale, CA | 29191 | | | 5000 | 2-3Q | 13035 | 2-3Q | 1250 | 2-3Q | Cont. | Cont. | Cont. |
| Engineering Services | C/CPFF | Northrup Grumman/ Azusa, CA | 5076 | 4969 | 3-4Q | 1830 | 1-3Q | 300 | 2Q | | | | 12175 | |
| Government Furnished Equipment | N/A | Multiple | 919 | | | 216 | 2-3Q | | | | | | 1135 | |
| Subtotal: | | | 35186 | 4969 | | 7046 | | 13335 | | 1250 | | Cont. | Cont. | Cont. |
| | | | | | | | | | | | | | | |
| II. Support Costs | Contract Method & Type | Performing Activity & Location | Total PYs Cost | FY 2006 Cost | FY 2006 Award Date | FY 2007 Cost | FY 2007 Award Date | FY 2008 Cost | FY 2008 Award Date | FY 2009 Cost | FY 2009 Award Date | Cost To Complete | Total Cost | Target Value of Contract |
| Contractor Engineering IPPD Support | C/CPFF | Multiple | 13630 | 2336 | 2-3Q | 2457 | 2-3Q | 2525 | 2-3Q | 1550 | 1-3Q | Cont. | Cont. | |
| Subtotal: | | | 13630 | 2336 | | 2457 | | 2525 | | 1550 | | Cont. | Cont. | |
| | | | | | | | | | | | | | | |
| III. Test And Evaluation | Contract Method & Type | Performing Activity & Location | Total PYs Cost | FY 2006 Cost | FY 2006 Award Date | FY 2007 Cost | FY 2007 Award Date | FY 2008 Cost | FY 2008 Award Date | FY 2009 Cost | FY 2009 Award Date | Cost To Complete | Total Cost | Target Value of Contract |
| WSMR | N/A | White Sands Missile Range, NM | 690 | | | | | | | | | Cont. | Cont. | Cont. |
| ATEC | N/A | Army Test Evaluation Command Ft. Bliss, TX | 1802 | | | | | | | | | Cont. | 1802 | |
| JITC | N/A | Joint Interoperability Test Center, Ft. Huachuca, AZ | 1258 | | | 500 | 2-3Q | 100 | 2-3Q | 750 | 2-3Q | Cont. | Cont. | |
| Aberdeen | N/A | Aberdeen Proving Grounds, MD | 22 | | | | | | | | | Cont. | Cont. | |
| Subtotal: | | | | | | | | | | | | | | |

ARMY RDT&E COST ANALYSIS (R3)

February 2007

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|--|-----|------------------|---|----|------|-----|--|-----|--|-----|--|-----------------------|-------|-------|
| BUDGET ACTIVITY 7 - Operational system development | | | PE NUMBER AND TITLE 0208053A - Joint Tactical Ground System | | | | | | | | | PROJECT 635 | | |
| CECOM | N/A | FT. Monmouth, NJ | | 20 | 3-4Q | | | | | | | 20 | | |
| Subtotal: | | | 3772 | 20 | | 500 | | 100 | | 750 | | Cont. | Cont. | Cont. |

| IV. Management Services | Contract Method & Type | Performing Activity & Location | Total PYs Cost | FY 2006 Cost | FY 2006 Award Date | FY 2007 Cost | FY 2007 Award Date | FY 2008 Cost | FY 2008 Award Date | FY 2009 Cost | FY 2009 Award Date | Cost To Complete | Total Cost | Target Value of Contract |
|-----------------------------|------------------------|--------------------------------|----------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|------------------|------------|--------------------------|
| In-House IPPD | N/A | Multiple | 18606 | 3916 | 1-3Q | 3330 | 1-3Q | 5803 | 1-3Q | 2679 | 1-3Q | Cont. | Cont. | Cont. |
| Government Engineering IPPD | N/A | Multiple | 15449 | 1117 | 1-3Q | 1545 | 1-3Q | 1699 | 1-3Q | 1725 | 1-3Q | Cont. | Cont. | Cont. |
| Subtotal: | | | 34055 | 5033 | | 4875 | | 7502 | | 4404 | | Cont. | Cont. | Cont. |

| | | | | | | | | | | | | | | |
|----------------------------|--|--|--------------|--------------|--|--------------|--|--------------|--|-------------|--|--------------|--------------|--------------|
| Project Total Cost: | | | 86643 | 12358 | | 14878 | | 23462 | | 7954 | | Cont. | Cont. | Cont. |
|----------------------------|--|--|--------------|--------------|--|--------------|--|--------------|--|-------------|--|--------------|--------------|--------------|

Schedule Profile (R4 Exhibit)

February 2007

BUDGET ACTIVITY
7 - Operational system development

PE NUMBER AND TITLE
0208053A - Joint Tactical Ground System

PROJECT
635

| Event Name | FY 06 | | | | FY 07 | | | | FY 08 | | | | FY 09 | | | | FY 10 | | | | FY 11 | | | | FY 12 | | | | FY 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| P3I Follow on Block II | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| P3I Development | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SBIRS System Test (SST) - 9000 Combined DT/OT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| P3I Production Unit 2 Fielding (Army) Colorado Springs) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| P3I Production Unit 3 Fielding (Army) CENTCOM) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| P3I Production Unit 4 Fielding (Army) Colorado Springs) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| P3I Production Unit 5 Fielding (Army) (EUCOM) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| P3I Production Unit 1 Fielding (Army) PACOM) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Schedule Detail (R4a Exhibit)

February 2007

| BUDGET ACTIVITY 7 - Operational system development | | PE NUMBER AND TITLE 0208053A - Joint Tactical Ground System | | | | | | PROJECT 635 | |
|--|----------------|---|----------------|----------------|----------------|----------------|----------------|-----------------------|--|
| <u>Schedule Detail</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | |
| P3I Follow on Block II | | | | | | | | | |
| P3I Development | | 2Q - 4Q | 1Q - 4Q | 1Q - 4Q | 1Q - 4Q | 1Q - 2Q | | | |
| SBIRS System Test (SST) - 9000 Combined DT/OT | | | | | | 2Q - 4Q | 1Q - 2Q | | |
| P3I Production Unit 2 Fielding (Army) Colorado Springs) | | | | | | | 2Q | | |
| P3I Production Unit 3 Fielding (Army) CENTCOM) | | | | | | | 3Q | | |
| P3I Production Unit 4 Fielding (Army) Colorado Springs) | | | | | | | | 1Q | |
| P3I Production Unit 5 Fielding (Army) (EUCOM) | | | | | | | | 2Q | |
| P3I Production Unit 1 Fielding (Army) PACOM) | | | | | | | | 2Q | |