

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2008

BUDGET ACTIVITY 7 - Operational system development	PE NUMBER AND TITLE 0208053A - Joint Tactical Ground System						PROJECT 635		
COST (In Thousands)	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 (MIP)	14987	23215	1957	19274	7986	8200	9300		84919

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 Ballistic Missiles 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 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)	7548	10027	1957
Continue Block II P3I Follow On Development	6939	13088	
JTAGS Test and Evaluation Support	500	100	
JTAGS Modernization			
Total	14987	23215	1957

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<u>B. Program Change Summary</u>	FY 2007	FY 2008	FY 2009	
Previous President's Budget (FY 2008/2009)	14878	23462	7954	
Current BES/President's Budget (FY 2009)	14987	23215	1957	
Total Adjustments	109	-247	-5997	
Congressional Program Reductions				
Congressional Rescissions				
Congressional Increases				
Reprogrammings				
SBIR/STTR Transfer				
Adjustments to Budget Years	109	-247	-5997	

<u>C. Other Program Funding Summary</u>	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)	328			7309	5649				17791
BZ8430 JTAGS M3P Institutional Training Equipment	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) components. 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 Multi-Mission Mobile Processor (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 being rebaselined to modernize the currently fielded JTAGS with the incorporation of SBIRS HEO and GEO raw satellite data receipt and processing and dissemination functionality."

ARMY RDT&E COST ANALYSIS (R3)

February 2008

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 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	Competitive/Cost Plus Award Fee	Lockheed / Sunnyvale, CA	29191							Cont.	Cont.	Cont.
Engineering Services Software	Sole Source/Cost Plus Fixed Fee	Northrop Grumman / Azusa, CA	10045	1830	1-3Q	300	2Q				12175	
Engineering Services Hardware	Sole Source/Cost Plus Fixed Fee	Northrop Grumman / Boulder, CO		5109	3-4Q	12788	2-3Q				17897	
Government Furnished Equipment	N/A	Multiple	919	216	2-3Q						1135	
Subtotal:			40155	7155		13088				Cont.	Cont.	Cont.
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	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	Sole Source/Cost Plus Fixed Fee	Multiple	15966	2457	2-3Q	2525	2-3Q			Cont.	Cont.	
Subtotal:			15966	2457		2525				Cont.	Cont.	
III. Test And Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	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
White Sands Missile Range	N/A	Multiple	3772	500		100				Cont.	Cont.	Cont.
Subtotal:			3772	500		100				Cont.	Cont.	Cont.

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Remarks: N/A-Not Applicable

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	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
Government IPPD	N/A	Multiple	18606	3302	1-4Q	5929	1-4Q	1957	1-4Q	Cont.	Cont.	Cont.
Contractor IPPD			15449	1573	1-4Q	1573	1-4Q				18595	
Subtotal:			34055	4875		7502		1957		Cont.	Cont.	Cont.

Project Total Cost:			93948	14987		23215		1957		Cont.	Cont.	Cont.
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Schedule Profile (R4 Exhibit)

February 2008

BUDGET ACTIVITY
7 - Operational system development

PE NUMBER AND TITLE
0208053A - Joint Tactical Ground System

PROJECT
635

Event Name	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
P3I DEVELOPMENT	P3I DEVELOPMENT																											
JTAGS P3I IHEO DEVELOPMENT	IHEO DEVELOPMENT																											
P3I PHASE IIa TEST	P3I PHASE IIa TEST																											
P3I PHASE IIa UNIT FIELDING									P3I PHASE IIa UNIT FIELDING																			
P3I PHASE IIa UNIT FIELDING													P3I PHASE IIa UNIT FIELDING															
P3I PHASE IIa UNIT FIELDING																	P3I PHASE IIa UNIT FIELDING											
P3I PHASE IIa UNIT FIELDING																					P3I PHASE IIa UNIT FIELDING							
P3I PHASE IIa UNIT FIELDING																									P3I PHASE IIa UNIT FIELDING			
JTAGS P3I GEO DEVELOPMENT																					GEO DEVELOPMENT							
JTAGS P3I GEO (PHASE II) TEST																									JTAGS P3I GEO (PHASE II) TEST			
P3I PHASE IIb UNIT FIELDING																									P3I PHASE IIb UNIT FIELDING			
P3I PHASE IIb UNIT FIELDING																									P3I PHASE IIb UNIT FIELDING			
P3I PHASE IIb UNIT FIELDING																									P3I PHASE IIb UNIT FIELDING			
P3I PHASE IIb UNIT FIELDING																									P3I PHASE IIb UNIT FIELDING			
P3I PHASE IIb UNIT FIELDING																									P3I PHASE IIb UNIT FIELDING			

Schedule Detail (R4a Exhibit)

February 2008

BUDGET ACTIVITY
7 - Operational system development

PE NUMBER AND TITLE
0208053A - Joint Tactical Ground System

PROJECT
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<u>Schedule Detail</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 DEVELOPMENT	2Q - 4Q	1Q - 2Q					
JTAGS P3I IHEO DEVELOPMENT	2Q - 4Q	1Q - 4Q	1Q - 4Q	1Q			
P3I PHASE IIa TEST	2Q - 4Q	1Q - 4Q	1Q - 4Q	1Q			
P3I PHASE IIa UNIT FIELDING				2Q			
P3I PHASE IIa UNIT FIELDING				3Q			
P3I PHASE IIa UNIT FIELDING				4Q			
P3I PHASE IIa UNIT FIELDING					1Q		
P3I PHASE IIa UNIT FIELDING					3Q		
JTAGS P3I GEO DEVELOPMENT			1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q
JTAGS P3I GEO (PHASE II) TEST				4Q	1Q - 4Q	1Q - 4Q	1Q - 2Q
P3I PHASE IIb UNIT FIELDING							2Q
P3I PHASE IIb UNIT FIELDING							3Q
P3I PHASE IIb UNIT FIELDING							3Q
P3I PHASE IIb UNIT FIELDING							4Q
P3I PHASE IIb UNIT FIELDING							4Q