

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

May 2009

| | | | | | |
|---|-------------------|--|---------------------|---------------------|------------|
| BUDGET ACTIVITY 7 - Operational system development | | PE NUMBER AND TITLE 0208053A - Joint Tactical Ground System | | | |
| COST (In Thousands) | FY 2008 Actual | FY 2009 Estimate | FY 2010 Estimate | Cost to Complete | Total Cost |
| 635 JOINT TACT GRD STATION-P3I (MIP) | 23313 | 1951 | 13258 | Continuing | Continuing |

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 presently 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. 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.

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BUDGET ACTIVITY

7 - Operational system development

PE NUMBER AND TITLE

0208053A - Joint Tactical Ground System

B. Program Change Summary

| | FY 2008 | FY 2009 | FY 2010 |
|--|---------|---------|---------|
| Previous President's Budget (FY 2009) | 23215 | 1957 | 19274 |
| Current BES/President's Budget (FY 2010) | 23313 | 1951 | 13258 |
| Total Adjustments | 98 | -6 | -6016 |
| Congressional Program Reductions | | -6 | |
| Congressional Rescissions | | | |
| Congressional Increases | | | |
| Reprogrammings | 98 | | |
| SBIR/STTR Transfer | | | |
| Adjustments to Budget Years | | | -6016 |

Change Summary Explanation: Funding - FY 2010 funds were realigned to higher priority Army requirements.

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|--|----------------|----------------|----------------|
| <u>Accomplishments/Planned Program:</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> |
| Rebaseline Block 1 & Begin Block 2 P3I Follow On Integrated Product and Process Development (IPPD) | 10125 | 1951 | 6724 |
| Software, Information Assurance (IA) and Exercise Development | 13088 | | 1000 |
| JTAGS Test and Evaluation Support | 100 | | 734 |
| JTAGS Modernization (Block 1 and Block 2) | | | 4800 |
| Total | 23313 | 1951 | 13258 |

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|---|---------|---------|---------|----------|------------|
| <u>B. Other Program Funding Summary</u> | FY 2008 | FY 2009 | FY 2010 | To Compl | Total Cost |
| BZ8420 Joint Tactical Ground Station Mods (JTAGS) | | | 7242 | | 31652 |

Comment: JTAGS today and the P3I in the future are an integral part of the Integrated Air Missiles Defense (IAMD) architecture.

C. 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 limited user test (LUT) to verify performance, operational effectiveness and suitability. All Block 1 activities (formerly known as Defense Support Program (DSP)-Only Multi-Mission Mobile Processor (M3P) (DM3P)) were rebaselined and resources refocused to maintain viability of JTAGS; remaining Block 1B has been fielded adding Common Data Link Interface (CDLI),the Joint Tactical Terminal (JTT) and Information Assurance (IA) upgrades. Remaining Block 1C work includes Secure Telephone Equipment (STE) integration, Multi-functional Information Distribution System (MIDS) radio integration, and Highly Elliptical Orbit (HEO) Automation Track Transfer (ATT) Integration. Additionally, in Block 1 a bridging Initial

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PROJECT

635

Geosynchronous Capability (IGC) will be fielded in the FY10-11 timeframe, to include, new commercial antennas and SIPRNET capability. Block 2 upgrades will follow in the outyears to include Geosynchronous (GEO) Starer capability and removal of the five JTAGS systems from the shelters and integration into operation centers.

ARMY RDT&E COST ANALYSIS (R3)

May 2009

| 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 2008 Cost | FY 2008 Award Date | FY 2009 Cost | FY 2009 Award Date | FY 2010 Cost | FY 2010 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 | 16844 | 300 | 2Q | | | 1000 | 1-4Q | | 19894 | |
| Engineering Services Hardware | Sole Source/Cost Plus Fixed Fee | Northrop Grumman / Boulder, CO | 5109 | 12788 | 2-3Q | | | 3535 | 1Q | | 24599 | |
| Government Furnished Equipment | N/A | Multiple | 1135 | | | | | 125 | 1-2Q | | 1260 | |
| Subtotal: | | | 52279 | 13088 | | | | 4660 | | Cont. | Cont. | Cont. |
| | | | | | | | | | | | | |
| II. Support Costs | Contract Method & Type | Performing Activity & Location | Total PYs Cost | FY 2008 Cost | FY 2008 Award Date | FY 2009 Cost | FY 2009 Award Date | FY 2010 Cost | FY 2010 Award Date | Cost To Complete | Total Cost | Target Value of Contract |
| Contractor Engineering Integrated Product & Process Development (IPPD) Support | Sole Source/Cost Plus Fixed Fee | Multiple | 20759 | 2525 | 2-3Q | | | 1265 | 1-3Q | Cont. | Cont. | |
| Subtotal: | | | 20759 | 2525 | | | | 1265 | | Cont. | Cont. | |
| | | | | | | | | | | | | |
| III. Test And Evaluation | Contract Method & Type | Performing Activity & Location | Total PYs Cost | FY 2008 Cost | FY 2008 Award Date | FY 2009 Cost | FY 2009 Award Date | FY 2010 Cost | FY 2010 Award Date | Cost To Complete | Total Cost | Target Value of Contract |
| White Sands Missile Range | N/A | Multiple | 4272 | 100 | | | | 734 | | Cont. | Cont. | Cont. |
| Subtotal: | | | 4272 | 100 | | | | 734 | | 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 2008 Cost | FY 2008 Award Date | FY 2009 Cost | FY 2009 Award Date | FY 2010 Cost | FY 2010 Award Date | Cost To Complete | Total Cost | Target Value of Contract |
|-------------------------|------------------------|--------------------------------|----------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|------------------|------------|--------------------------|
| Government IPPD | N/A | Multiple | 25824 | 6027 | 1-4Q | 1951 | 1-4Q | 5242 | 1-4Q | Cont. | Cont. | Cont. |
| Contractor IPPD | | | 17022 | 1573 | 1-4Q | | | 1573 | 1-4Q | | 21741 | |
| Subtotal: | | | 42846 | 7600 | | 1951 | | 6815 | | Cont. | Cont. | Cont. |

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| Project Total Cost: | | | 120156 | 23313 | | 1951 | | 13474 | | Cont. | Cont. | Cont. |
|----------------------------|--|--|---------------|--------------|--|-------------|--|--------------|--|--------------|--------------|--------------|

Schedule Detail (R4a Exhibit)

May 2009

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|--|---|-----------------------|
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|--|---|-----------------------|

| <u>Schedule Detail</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> | <u>FY 2014</u> | <u>FY 2015</u> |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| P3I DEVELOPMENT | 1Q - 4Q | 1Q - 4Q | 1Q - 4Q | | | | | |
| P3I BLOCK 1B UNIT FIELDING (5 UNITS) | 3Q - 4Q | | | | | | | |
| P3I BLOCK 1C DEVELOPMENT | 1Q - 4Q | 1Q - 4Q | | | | | | |
| P3I BLOCK 1C+ TEST | | 1Q - 4Q | 1Q - 2Q | | | | | |
| P3I BLOCK 1C+ UNIT FIELDING (5 UNITS) | | 1Q - 4Q | 1Q - 3Q | | | | | |
| P3I BLOCK DEVELOPMENT | 1Q - 4Q | 1Q - 4Q | | | | | | |
| P3I BLOCK DEVELOPMENT TEST | | | 1Q - 3Q | | | | | |