

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

May 2009

BUDGET ACTIVITY 4 - Advanced Component Development and Prototypes		PE NUMBER AND TITLE 0603766A - Tactical Electronic Surveillance System - Adv Dev			
COST (In Thousands)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	Cost to Complete	Total Cost
907 Tactical Surveillance Systems - MIP	14428	12235	18228	Continuing	Continuing

A. Mission Description and Budget Item Justification: Per direction by the CSA/SECARMY memorandum (signed 23 Oct 2007), the Army Space Program Office (ASPO) will integrate National and Theater capabilities into the tactical Army architecture and force structure to support intelligence targeting and situational awareness. This involves an extensive amount of studies, technology integration, simulations and experiments with National Agencies, Joint Services and Army commands. In the short term, the mission is to evaluate promising National developmental technology and potential Concepts of Operations (CONOPS), and then integrate these capabilities into Tactical Exploitation of National Capabilities (TENCAP) systems/architectures/CONOPS. In the long term, the mission is to influence the type/direction of National technological/CONOPS development to meet Future Force requirements.

Capabilities will be incorporated into any Service system requiring space and theater ISR capabilities such as Future Combat System, Tactical Exploitation System (TES), Distributed Common Ground System-Army (DCGS-A). TENCAP programs address National and theater-asset integration into a common TENCAP architecture, key activities and ongoing/planned initiatives having potential application to future National, theater and tactical intelligence, surveillance and reconnaissance (ISR) capabilities.

FY10, FY11 Funding provides for technical expertise, training and simulation development, CONOPS development, and engineering activities necessary to research, exploit and integrate Joint and National space/airborne sensor capabilities (IMINT and SIGINT), and TACSAT, MERIT and Urgent Material Release (UMR) project achievements into Army systems, advancing ISR collection, targeting, and situational awareness.

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<u>B. Program Change Summary</u>	FY 2008	FY 2009	FY 2010
Previous President's Budget (FY 2009)	14423	12275	4385
Current BES/President's Budget (FY 2010)	14428	12235	18228
Total Adjustments	5	-40	13843
Congressional Program Reductions		-40	
Congressional Rescissions			
Congressional Increases			
Reprogrammings	5		
SBIR/STTR Transfer			
Adjustments to Budget Years			13843

Change Summary Explanation: Funding - FY 2010: Funding increase to support the Tactical Electronic Surveillance System development.

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BUDGET ACTIVITY 4 - Advanced Component Development and Prototypes	PE NUMBER AND TITLE 0603766A - Tactical Electronic Surveillance System - Adv Dev			PROJECT 907	
COST (In Thousands)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	Cost to Complete	Total Cost
907 Tactical Surveillance Systems - MIP	14428	12235	18228	Continuing	Continuing

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FY10 Funding provides for technical expertise, training and simulation development, CONOPS development, and engineering activities necessary to research, exploit and integrate Joint and National space/airborne sensor capabilities (IMINT and SIGINT), and TACSAT and MERIT project achievements into Army systems, advancing ISR collection, targeting, and situational awareness.

<u>Accomplishments/Planned Program:</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Research, collaborate, develop and exploit emerging IMINT, SIGINT, MASINT, HUMINT, and space-based technologies to advance ISR collection, targeting, and situational awareness, leveraging NRO, Services, and DoD science and technology achievements	3468	2360	7528
Develop simulations for TENCAP mission rehearsals, warfighter exercises, and CONOPS revision and development	755	1125	1200
Maintain a ready core competency of technical expertise to research and evaluate classified/unclassified commercial and government prototypes and emerging technologies	5555	3875	4500
Support ASPO program management activities	4650	4875	5000
Total	14428	12235	18228

B. Other Program Funding Summary Not applicable for this item.

C. Acquisition Strategy As pioneers in streamlined acquisition, ASPO's success in delivering National and theater asset capabilities to war fighters is directly attributed to an environment emphasizing stable funding, maintaining personnel with specialized core competencies, and keeping abreast of technology development activities with potential

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BUDGET ACTIVITY

4 - Advanced Component Development and Prototypes

PE NUMBER AND TITLE

0603766A - Tactical Electronic Surveillance System - Adv Dev

PROJECT

907

applications to improve intelligence, surveillance and reconnaissance. By influencing new technology direction, tailoring existing technology, leveraging the best commercial practices, and using commercial and Government off-the-shelf software, ASPO minimizes risk while maximizing efficiency.

ARMY RDT&E COST ANALYSIS (R3)

May 2009

BUDGET ACTIVITY			PE NUMBER AND TITLE							PROJECT		
4 - Advanced Component Development and Prototypes			0603766A - Tactical Electronic Surveillance System - Adv Dev							907		
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
Technology Insertion - Emerging Technologies	SS/CPAF	Multiple	94258	3468	1-4Q	2360	1-4Q	7528	1-4Q	Cont.	Cont.	Cont.
Subtotal:			94258	3468		2360		7528		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
ASPO Program Management	In House	ASPO, Alexandria, VA	25369	4650	1-4Q	4875	1-4Q	5000	1-4Q	Cont.	Cont.	Cont.
Subtotal:			25369	4650		4875		5000		Cont.	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
Exercises and Architecture	SS/CPAF	Multiple		755	1-4Q	1125	1-4Q	1200	1-4Q	Cont.	Cont.	Cont.
Subtotal:				755		1125		1200		Cont.	Cont.	Cont.
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
Technology Insertion - Subject Matter Experts	Competitive/CPAF	Northrup Grumman, ASPO, Alexandria, VA		5555	2Q	3875	2Q	4500	2Q		18780	
Subtotal:				5555		3875		4500			18780	

ARMY RDT&E COST ANALYSIS (R3)

May 2009

BUDGET ACTIVITY		PE NUMBER AND TITLE						PROJECT			
4 - Advanced Component Development and Prototypes		0603766A - Tactical Electronic Surveillance System - Adv Dev						907			
Project Total Cost:		119627	14428		12235		18228		Cont.	Cont.	Cont.

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Schedule Profile (R4 Exhibit)

May 2009

BUDGET ACTIVITY		PE NUMBER AND TITLE																PROJECT														
4 - Advanced Component Development and Prototypes		0603766A - Tactical Electronic Surveillance System - Adv Dev																907														
Event Name	FY 08				FY 09				FY 10				FY 11				FY 12				FY 13				FY 14				FY 15			
	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
Technology Insertion - Emerging Technologies	ISR Studies, Collaborations, Prototypes, MERIT																															
Technology Insertion - Exercises and Architecture	Trainings, Simulations, Mission Rehearsals, CONOPS development																															
Technology Insertion - Subject Matter Expertise	Technical and Engineering services																															
ASPO TENCAP Program Management	Gov Salaries, Travel, Office Costs																															

Schedule Detail (R4a Exhibit)

May 2009

BUDGET ACTIVITY		PE NUMBER AND TITLE						PROJECT	
4 - Advanced Component Development and Prototypes		0603766A - Tactical Electronic Surveillance System - Adv Dev						907	
<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>	
Technology Insertion - Emerging Technologies	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	
Technology Insertion - Exercises and Architecture	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	
Technology Insertion - Subject Matter Expertise	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	
ASPO TENCAP Program Management	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	