

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

PROJECT
M635

COST (In Thousands)	FY 1997 Actual	FY 1998 Estimate	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	Cost to Complete	Total Cost
M635 Joint Tactical Ground Station P3I (TIARA)	2022	5001	12229	29034	6551	5468	3232	0	63537

A. Mission Description and Budget Item Justification: This program supports development of critical improvements to the Joint Tactical Ground Station (JTAGS) program. JTAGS was designed as a quick response non-developmental item (NDI) acquisition to satisfy critical in-theater deficiencies in Tactical Ballistic Missile (TBM) warning and cueing. JTAGS is designated the in-theater element of the United States Space Command's (USSPACECOM) Theater Event System (TES). The objectives of the JTAGS critical improvements program are to keep pace with modernization of the Department of Defense (DoD) Defense Support Program (DSP) satellites into the evolving Space Based Infrared System (SBIRS), to retain timely dissemination of TBM launch data through sensor technology advances and to increase the accuracy and timeliness of TBM warning and cueing. This project supports development of upgrades to current production modifications and is appropriately funded in Budget Activity 7.

Acquisition Strategy: Critical JTAGS improvements under this program will be developed making maximum use of NDI/Commercial Off-The Shelf (COTS) elements. After selection and assembly, the modification design will be subjected to thorough integration and performance testing to ensure suitability for procurement. Once approved for procurement, an upgrade package will be procured for each of the 5 tactical units. Application of the upgrades will be accomplished at each of the JTAGS operational sites.

FY 1997 Accomplishments:

- 294 Initiated modification to integrate the JTIDS commo net into JTAGS.
- 795 Initiated modification to fuze DSP sensor data with data from other battlefield sensors.
- 933 Initiated modification to calibrate sensor via static sources or beacons.
- Total 2022

FY 1998 Planned Program:

- 782 Complete fusion development.
- 633 Complete beacon development.
- 1461 Continue JTIDS development.
- 2000 Initiate modification for the Phase II (SBIRS) development.
- 125 Small Business Innovation Research/Small Business Technology Transfer Program.
- Total 5001

FY 1999 Planned Program:

- 75 Complete JTIDS development.
- 25 Prepare for JTIDS Decision Review.
- 12129 Continue SBIRS development.

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Total 12229

B. <u>Project Change Summary</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
FY 1998/1999 President's Budget	2077	3195	0
Appropriated Value	2124	5195	
Adjustments to Appropriated Value	-102	-194	
FY 1999 President's Budget	2022	5001	12229

Change Summary Explanation:

Funding: FY 1998 Congressional increase of 2000 for upgrade of JTAGS to interface with SBIRS followed by a (-194) undistributed Congressional reduction.
FY1999 increase (+12229) to continue upgrade of JTAGS to interface with SBIRS.

C. <u>Other Program Funding Summary</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>To Compl</u>	<u>Total Cost</u>
Other Procurement Army, OPA-2 BZ8420 Joint Tactical Ground Station Mods	0	2827	2638	0	0	0	0	0	5465

D. <u>Schedule Profile</u>		<u>FY 1997</u>				<u>FY 1998</u>				<u>FY 1999</u>		
	1	2	3	4	1	2	3	4	1	2	3	4
Initiated JTAGS Modification Program	X											
Initiated Sensor Fusion Development	X											
Initiated Beacon Development	X											
Initiated JTIDS Development		X										
Complete Sensor Fusion Development					X							
Complete Beacon Development						X						
Initiate SBIRS Development						X						
Complete JTIDS Development									X			

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)

PROJECT
M635

A. Project Cost Breakdown

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Prime Contractor	607	2358	8470
Contract Engineering Support	800	558	911
Program Management Support	517	1742	2110
Government Engineering Support	98	343	738
Government Furnished Equipment	0	0	0
Total	2022	5001	12229

B. Budget Acquisition History and Planning Information

Performing Organizations

Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1997	FY 1997	FY 1998	FY 1999	Budget to Complete	Total Program
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Product Development Organizations

Aerojet (Prime)	C/CPFF				0	607	452	0	0	1059
Lockheed (Prime)	C/CPAF				0	0	1906	8470	27317	37693

Support and Management Organizations

Proj Mgt	N/A	N/A	N/A	N/A	0	517	1742	2110	7763	12132
Contract Eng Spt	C/CPIF	Mar 95	N/A	N/A	0	800	558	911	3352	5621
Govt Eng Spt			N/A	N/A	0	98	343	738	4068	5247

Test and Evaluation Organizations: None

Government Furnished Property

Item Description	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Delivery Date	Total Prior to FY 1997	FY 1997	FY 1998	FY 1999	Budget to Complete	Total Program
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Product Development Property: None

Support and Management Property

To Be Defined								1785	1785
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Test and Evaluation Property: None

Project M635

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)

PROJECT
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	<u>Total Prior to FY 1997</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Budget to Complete</u>	<u>Total Program</u>
Subtotal Product Development		607	2358	8470	27317	38752
Subtotal Support and Management		1415	2643	3759	16968	24785
Subtotal Test and Evaluation						
Total Project		2022	5001	12229	44285	63537