

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

May 2009

BUDGET ACTIVITY 4 - Advanced Component Development and Prototypes		PE NUMBER AND TITLE 0603850A - Integrated Broadcast Service			
COST (In Thousands)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	Cost to Complete	Total Cost
472 INTEGRATED BROADCAST SERVICE (MIP)	35846	11201	1476	Continuing	Continuing

A. Mission Description and Budget Item Justification: The Joint Tactical Terminal (JTT) Product Management Office (PMO) supports all Joint services and Special Operations Command (SOCOM). The Integrated Broadcast Service (IBS) is the worldwide Department of Defense (DoD) standard network for transmitting tactical and strategic intelligence and targeting data to all echelons of Joint Service operational users. The JTT PMO's role is to consolidate and replace existing IBS terminal functionality and capability with a common family of Integrated Broadcast Service-Modules (CIBS-M) - both hardware and software - and to expedite execution of the IBS Technical Transition Plan (TTP). The JTT family of systems currently consists of the JTT-Senior, JTT-Briefcase, JTT-IBS and CIBS-M IBS broadcast receiver/transceiver devices. The TTP is a comprehensive refresh effort of the entire IBS network focused on rearchitecting the broadcast from its current multi-broadcast, multi-data format structure, to a single broadcast (Common Interactive Broadcast - CIB) and single data format (Common Message Format - CMF). The JTT/CIBS-M family of systems is a critical component of the TTP as these systems are the only IBS receiver/transceiver devices in the DoD being modernized to support both the new consolidated broadcast architecture and the National Security Agencies (NSA) crypto modernization mandate. The JTT family of system upgrades is imperative/essential to execute the over-the-air broadcast portion of the TTP in the near term to avoid a complete cessation of IBS data flow via the existing over-the-air IBS broadcast networks. The JTT/CIBS-M family of modules will be the official IBS producer, ensuring continued IBS interoperability to a variety of tactical receivers across DoD and the services throughout the TTP implementation period and beyond. This program funds the design, development, test and evaluation of JTT/CIBS-M hardware and software modules, as well as implementing performance enhancements to the family of JTT equipment. This is necessary to ensure crypto modernization compliance and to facilitate migration to a rearchitected CIB and CMF-based IBS broadcast structure. Funds also support JTT/CIBS-M training, equipping and supporting the Warfighter with improved Joint Readiness and Interoperability.

FY10/11 Funds support the development of the Common Interactive Broadcast (CIB) waveform for migration to the IBS Worldwide standard DoD Network and NSA Certification.

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<u>B. Program Change Summary</u>	FY 2008	FY 2009	FY 2010
Previous President's Budget (FY 2009)	38213	11238	1500
Current BES/President's Budget (FY 2010)	35846	11201	1476
Total Adjustments	-2367	-37	-24
Congressional Program Reductions		-37	-24
Congressional Rescissions			
Congressional Increases			
Reprogrammings	-2367		
SBIR/STTR Transfer			
Adjustments to Budget Years			

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

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BUDGET ACTIVITY 4 - Advanced Component Development and Prototypes		PE NUMBER AND TITLE 0603850A - Integrated Broadcast Service			PROJECT 472	
COST (In Thousands)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	Cost to Complete	Total Cost	
472 INTEGRATED BROADCAST SERVICE (MIP)	35846	11201	1476	Continuing	Continuing	

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FY10 Funds support the development of the Common Interactive Broadcast (CIB) waveform for migration to the IBS Worldwide standard DoD Network and NSA Certification.

<u>Accomplishments/Planned Program:</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Common Cryptographic Equipment Application	1400		
JTT Senior Technology Refresh		5000	
NSA Certification	450	640	476
JTT IBS CIB Development and Integration	9356	5561	1000
JTT Senior Upgrade Redesign (JTT Sr)	24640		
Total	35846	11201	1476

<u>B. Other Program Funding Summary</u>	FY 2008	FY 2009	FY 2010	To Compl	Total Cost
V29600 Other Procurement, Army - JTT/CIBS-M (Tiara),	7480	11343	4939		23762

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BUDGET ACTIVITY

4 - Advanced Component Development and Prototypes

PE NUMBER AND TITLE

0603850A - Integrated Broadcast Service

PROJECT

472

Comment:

C. Acquisition Strategy As the broadcast networks continue to evolve and modify their formats and protocols, the JTT program will support IBS and various existing and future radios and host systems migrating to the CIB/CMF and continue the legacy broadcasts. Funds support the integration, of the Common Interactive Broadcast (CIB) waveform for migration to the IBS Worldwide standard Department of Defense (DoD) Network. Development for JTT-Senior upgrade kit (COMSEC and Single Board Computer (SBC)).

ARMY RDT&E COST ANALYSIS (R3)

May 2009

BUDGET ACTIVITY			PE NUMBER AND TITLE							PROJECT		
4 - Advanced Component Development and Prototypes			0603850A - Integrated Broadcast Service							472		
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
JTT-Senior Upgrade Kit Redesign	CP/FF	Raytheon, Largo, FL		24640	4Q						24640	26000
Common Interactive Broadcast Integration JTT-IBS	CP/FF	DRS, Dayton, OH		9356	1Q	5561	2-3Q	1000	1-2Q		16913	12451
Common Cryptographic Equipment Application	T&M	Raytheon, Largo, FL		1400	1Q						1400	3000
JTT Senior Technology Refresh	MIPR	Raytheon, Largo, FL				5000	2-3Q				5000	8000
NSA Certification	MIPR			450	1-2Q	640	1-2Q	476	1-2Q		1566	2500
Subtotal:				35846		11201		1476			49519	51951
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
Subtotal:												
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
Subtotal:												
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
Subtotal:												

ARMY RDT&E COST ANALYSIS (R3)

May 2009

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

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Project Total Cost:

35846

11201

1476

49519

51951

Schedule Profile (R4 Exhibit)

May 2009

BUDGET ACTIVITY	PE NUMBER AND TITLE																PROJECT															
4 - Advanced Component Development and Prototypes	0603850A - Integrated Broadcast Service																472															
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
CMF Development	[Red]				[Red]				[Red]				[Red]				[Red]				[Red]				[Red]				[Red]			
CIB Development Sr	[Red]				[Red]				[Red]				[Red]				[Red]				[Red]				[Red]				[Red]			
CIB Development IBS	[Red]				[Red]				[Red]				[Red]				[Red]				[Red]				[Red]				[Red]			
SBC NRE Redesign Sr	[Red]				[Red]				[Red]				[Red]				[Red]				[Red]				[Red]				[Red]			
JTT Senior Technology Refresh	[Red]				[Red]				[Red]				[Red]				[Red]				[Red]				[Red]				[Red]			
Common Cryptographic Equipment Application	[Red]				[Red]				[Red]				[Red]				[Red]				[Red]				[Red]				[Red]			
COMSEC Refresh JTT Sr	[Red]				[Red]				[Red]				[Red]				[Red]				[Red]				[Red]				[Red]			

Schedule Detail (R4a Exhibit)

May 2009

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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>
CMF Development	1Q - 2Q							
CIB Development Sr	4Q	1Q - 4Q	1Q - 4Q					
CIB Development IBS	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q				
SBC NRE Redesign Sr	4Q	1Q - 4Q	1Q - 2Q					
JTT Senior Technology Refresh		3Q - 4Q	1Q - 4Q					
Common Cryptographic Equipment Application	1Q - 4Q	1Q - 2Q						
COMSEC Refresh JTT Sr	1Q - 4Q	1Q - 4Q	1Q - 2Q					