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ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)							DATE February 2000					
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604604A Medium Tactical Vehicles				PROJECT DH07				
COST (In Thousands)				FY1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
DH07 Medium Tactical Vehicles				0	1958	1959	1953	1951	1946	1941	17392	29100
<p>A. Mission Description and Budget Item Justification: This program element (PE) supports modernization of the Army's medium truck fleet. The Family of Medium Tactical Vehicles (FMTV) will replace aging M44 Series 2 1/2 ton trucks and M39 and M809 Series 5 ton trucks that are beyond their average useful life of 20-22 years. FMTV will also provide a follow-on to the M939/A2 Series 5 ton truck. FMTV is required to fill 2 1/2 (LMTV) and 5 ton truck (MTV) requirements, resolve operational deficiencies and operate throughout the theater as multi-purpose transportation vehicles used by combat, combat support and combat service support units. This system is designed to be rapidly deployable worldwide and operate on primary and secondary roads, trails, and cross-country terrain in all climatic conditions. The new funds will support continuous product improvements, technological upgrades and new capabilities for FMTV. In FY00, Project DH07 funds will develop, integrate, and demonstrate a commercial type dump body to address weight and payload concerns. In FY00-02, the funds will develop, build and test a prototype FMTV 5 ton water tanker to support an approved requirement to help execute the Army's potable water support concept for Force XXI. FY00-03 will be used to fund the development of an improved survivability Cab for the safety of the soldier in the expanding role of the FMTV in the peacekeeping mission.</p> <p>FY 1999 Accomplishments: Project not funded in FY 1999.</p> <p>FY 2000 Planned Program:</p> <ul style="list-style-type: none"> • 1198 Water Tanker Prototype Design/Major Components Purchase. (FMTV) • 132 Government Engineering (FMTV Water Tanker) • 225 Cab Survivability Improvement (CSI) Threat Definition/Design Alternative Study* • 350 Commercial Dump Body Design Alternative Study/Detail Design/Vehicle Integration/Test and Evaluation* • 53 Small Business Innovative Research/Small Business Technology Transfer Programs (SBIR/STTR) <p>Total 1958</p> <p>*Tasks recommended by HAC S&I Team.</p> <p>FY 2001 Planned Program:</p> <ul style="list-style-type: none"> • 1256 Water Tanker Prototype build • 203 Government Engineering (FMTV Water Tanker) • 500 Cab Survivability Improvement (CSI) Detail Design <p>Total 1959</p>												
Project DH07				Page 1 of 4 Pages				Exhibit R-2 (PE 0604604A)				

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B. Program Change Summary	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Previous President's Budget (FY 2000/2001 PB)	0	1973	1971
Appropriated Value		1973	
Adjustments to Appropriated Value			
a. Congressional General Reductions			
b. SBIR / STTR			
c. Omnibus or Other Above Threshold Reduction		-8	
d. Below Threshold Reprogramming			
e. Rescissions		-7	
Adjustments to Budget Years Since FY 2000/2001 PB			-12
Current Budget Submit (FY 2001 PB)	0	1958	1959

C. Other Program Funding Summary	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To Compl</u>	<u>Total Cost</u>
OPA1 Family of Medium Tactical Vehicles (D15500)	335506	424061	438256	465931	697281	681936	662889	Cont	Cont
OPA4 FMTV Initial Spares (DS1010)	81							Cont	Cont

D. Acquisition Strategy: The acquisition strategy for the FMTV Water Tanker RDT&E program is to award a sole source cost plus fixed fee contract to the current FMTV contractor. Based on test results, the water tanker will be procured as a production vehicle under a future multiyear contract for FMTV. The Cab and Dump efforts will use a current omnibus contract based on Time and Material (T&M).

E. Schedule Profile	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2004</u>	<u>FY 2005</u>
Award Prototype Contract – Fund Design Effort (Water Tanker)		2 nd Qtr						
Fund Prototype Build Effort (Water Tanker)			1 st Qtr					
Development Test (Water Tanker)				1 st Qtr				
Fund Contractor Test Support (Water Tanker)				1 st Qtr				
Award T&M contract – Commercial Dump Body		2 nd Qtr						
Award T&M contract – Cab Survive Improve (CSI)		2 nd Qtr						
Fund CSI - Detail Design effort			1 st Qtr					

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E. Schedule Profile	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2004	FY 2005
Fund CSI – Tech Demo Fabrication				1 st Qtr				
Fund CSI – Live Fire Test/Simulation					1stQtr			

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ARMY RDT&E COST ANALYSIS (R-3)										DATE February 2000		
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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Commercial Dump Body (FMTV)	C-T&M	Camber Warren, MI				350	Mar 00				350	
b. Cab Survivability Impr. (FMTV)	C-T&M	Camber Warren, MI				225	Mar 00	500	Nov 00	1250	1975	
c. Water Tanker Prototype (FMTV)	SS-CPFF	Stewart & Stevenson, Inc. Sealy, TX				1198	Mar 00	1256	Nov 00	800	3254	
d. SBIR/STTR						53					53	
Subtotal Product Development:						1826		1756		2050	5632	
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. In-house Eng		TACOM, MI				132	Mar 00	203	Oct 00		335	
b. Gov't Eng		All Other Field Act										
Subtotal Support Costs:						132		203			335	
III. Test and Evaluation: NA												
IV. Management Services: Not applicable												
Project Total Cost:						1958		1959		2050	5967	