

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

February 2002

BUDGET ACTIVITY
5 - Engineering and manufacturing development

PE NUMBER AND TITLE
0604622A - Family of Heavy Tactical Vehicles

COST (In Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	0	0	3990	8354	9939	10962	11930	0	47474
659 FAMILY OF HVY TAC VEH	0	0	997	1492	0	0	0	0	4788
E49 HEMTT	0	0	2993	6862	9939	10962	11930	0	42686

A. Mission Description and Budget Item Justification: This program element aligns engineering and manufacturing development of Heavy Tactical Vehicles with Objective Force requirements to support combat and combat support missions. These missions include the following: line haul, local haul, and unit resupply. These trucks transport water, ammunition, and general cargo over all terrain and throughout the battle-space. FY 2003/FY 2004 Project 659 provides funds for the development of a Crew Protection Kit on the M915 Family of Vehicles. FY 2003 Project E49 provides funds for Block Modification to the Movement Tracking System (MTS) for improved performance. The MTS provides a multitude of Tactical Wheeled Vehicles with Global Positioning System (GPS) capability and two-way digital messaging. This project supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

<u>B. Program Change Summary</u>	FY 2001	FY 2002	FY 2003
Previous President's Budget (FY2002 PB)	0	0	0
Appropriated Value	0	0	0
Adjustments to Appropriated Value	0	0	0
a. Congressional General Reductions	0	0	0
b. SBIR / STTR	0	0	0
c. Omnibus or Other Above Threshold Reductions	0	0	0
d. Below Threshold Reprogramming	0	0	0
e. Rescissions	0	0	0
Adjustments to Budget Years Since FY2002 PB	0	0	3990
Current Budget Submit (FY 2003 PB)	0	0	3990

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Funding - FY 2003: Increases of \$997K to support the M915 Line Haul Crew Protection Kit and \$2993K to support the Movement Tracking System Block Modifications.

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BUDGET ACTIVITY 5 - Engineering and manufacturing development	PE NUMBER AND TITLE 0604622A - Family of Heavy Tactical Vehicles	PROJECT 659
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COST (In Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
659 FAMILY OF HVY TAC VEH	0	0	997	1492	0	0	0	0	4788

A. Mission Description and Budget Item Justification: FY 2003 Project 659 provides funds for the development and test of the Crew Protection Kit for the M915 Family of Vehicles. This funding will be used to acquire engineering, vehicle prototypes, testing and test reports. Testing will include destructive testing. This project supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

FY 2001 Accomplishments:

Project not funded in FY 2001

FY 2002 Planned Program

Project not funded in FY 2002

FY 2003 Planned Program

- 747 Development of the engineering and prototype models of the M915 Crew Protection Kit
- 250 Conduct prototype testing on the M915 Crew Protection Kit

Total 997

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PROJECT
659

<u>B. Other Program Funding Summary</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>To Compl</u>	<u>Total Cost</u>
OPA 1 D15900, Truck, Tractor, Line Haul M915A2	51535	42963	43028	41312	16430	16786	17145	Continuing	Continuing

C. Acquisition Strategy: Limited RDTE effort with contract solicitation.

<u>D. Schedule Profile</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Award System Development and Demonstration (SDD) contract for Crew Protection Kit			1Q				
Conduct testing on Crew Protection Kit			3Q				

ARMY RDT&E COST ANALYSIS(R-3)

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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Crew Protection Kit SDD Award	C-CPFF	TBD	0	0		0		600	1Q	0	600	0
b . Program Management	IN-HOUSE	TACOM, Warren, MI	1336	0		0		147	2-4Q	0	1483	0
Subtotal:			1336	0		0		747		0	2083	0

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

ARMY RDT&E COST ANALYSIS(R-3)

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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Crew Protection Kit Testing	MIPR	APG, Aberdeen, MD	0	0		0		250	3Q	0	250	0
Subtotal:			0	0		0		250		0	250	0

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

Project Total Cost:			1336	0		0		997		0	2333	0
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BUDGET ACTIVITY 5 - Engineering and manufacturing development	PE NUMBER AND TITLE 0604622A - Family of Heavy Tactical Vehicles	PROJECT E49
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COST (In Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
E49 HEMTT	0	0	2993	6862	9939	10962	11930	0	42686

A. Mission Description and Budget Item Justification: FY 2003 funds the development of a Block Modification on the Movement Tracking System (MTS). This Block Modification will increase the performance of the MTS. FY 2004 - FY 2007 funds the RDTE to support a competitive procurement of the Future Tactical Truck System (FTTS). This project supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

FY 2001 Accomplishments:

Project not funded in FY2001

FY 2002 Planned Program

Project not funded in FY2002

FY 2003 Planned Program

- 493 Selective Availability Anti-Spoofing Module interface development.
- 500 United States Army, Europe-Defense Transportation Recording And Control System interface development.
- 1000 Automated Identification Technology/Radio Frequency Identification Device interface development.
- 1000 Global Combat Support System-Army (Combat Service Support Control System/Force XXI Battle Command Battalion/Brigade and Below) interface development.

Total 2993

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PROJECT
E49

<u>B. Other Program Funding Summary</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>To Compl</u>	<u>Total Cost</u>
OPA1, DA0500, Family of Heavy Tactical Vehicle	206163	161503	242768	118510	98259	104774	217816	Continuing	Continuing

C. Acquisition Strategy: Deputy Chief of Staff for Programs (DCSPRO) is the process owner, and the Project Officer (PO) manages the MTS program. PO MTS is assigned to Program Executive Office, Standard Army Management Information Systems (PEO, STAMIS), who reports directly to the Army Acquisition Executive. Integrated Process Teams (IPT) are used to formally manage the acquisition process and for requirements definition. The Acquisition Program Baseline documents all cost, schedules, and technical performance criteria. Controls are in place to monitor the technical performance of matrix support organizations, including periodic reviews at all management levels. Reports are used to monitor program costs and schedules. Developmental, system qualification, and operational and evaluation testing is conducted. The Test & Evaluation Master Plan (TEMP) established management oversight over the testing program. MTS has developed a Risk Management Plan that identifies risk descriptions, their initiating events and appropriate mitigation/contingency strategies.

<u>D. Schedule Profile</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
MTS interface development			3Q				

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PROJECT
E49

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Software Development, Engineering, Testing, Program Management	C/CPIF	TBD	0	0		0		2993	3Q	0	2993	0
Subtotal:			0	0		0		2993		0	2993	0

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
			0	0		0		0		0	0	0
Subtotal:												

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
			0	0		0		0		0	0	0
Subtotal:												

Project Total Cost:			0	0		0		2993		0	2993	0
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