

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2007

BUDGET ACTIVITY 7 - Operational system development		PE NUMBER AND TITLE 0203726A - Adv Field Artillery Tactical Data System							PROJECT 322	
COST (In Thousands)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total Cost
322 Adv Fa Tac Data Sys/Eff Cntrl Sys (AFATDS/ECS)	16150	18191	16837	15912	12010	9629	10776	11099		110604

A. Mission Description and Budget Item Justification: The Advanced Field Artillery Data System (AFATDS) is the tool that performs automated fire support coordination for the Army, Navy, Air Force, and Marine Corps. Fire support is the effects of lethal and non-lethal weapons (fires) that directly support land, maritime, amphibious, and special operation forces to engage enemy forces, combat formations, and facilities in pursuit of tactical and operational objectives. Fire support coordination is the planning and execution of fires so that a suitable weapon or group of weapons adequately covers targets.

AFATDS performs the attack analysis necessary to determine the optimal weapon target pairing to provide maximum use of the fire support assets. AFATDS will automatically implement detailed commander's guidance in the automation of operational planning, movement control, targeting, target value analysis and fire support planning. This project is a replacement system for the Initial Fire Support Automated System (IFSAS), Battery Computer System (BCS) and the Fire Direction System (FDS). AFATDS will interoperate with the other Army Battle Command Systems (ABCS), current and future Army, Navy and Air Force Command and Control weapon systems, and the German, French, British and Italian fire support systems.

AFATDS automates the planning, coordinating and controlling of all fire support assets in the Joint battlespace (field artillery, mortars, close air support, naval gunfire, attack helicopters and offensive electronic warfare). AFATDS will perform the Fire Support Command, Control, and Coordination requirements at all echelons of field artillery and maneuver, from Echelons Above Corps to Battery or Platoon in support of all levels of conflict. The system is composed of Common Hardware/Software employed in varying configurations at different operational facilities (or nodes) and unique system software interconnected by tactical communications in the form of a software-driven, automated network.

Accomplishments/Planned Program:	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Prepare and support AFATDS Software Block 2 (V6.5) (09-11) test, safety & security requirements, materiel release and subsequent software block releases.	3392	3675	3460	3150
Continue AFATDS Version 6.6 and subsequent software block efforts.	12758	14039	13377	12762
Small Business Innovative Research/Small Business Technology transfer program		477		
Total	16150	18191	16837	15912

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<u>B. Program Change Summary</u>	FY 2006	FY 2007	FY 2008	FY 2009
Previous President's Budget (FY 2007)	16820	17394	12661	10073
Current BES/President's Budget (FY 2008/2009)	109955	74672	54055	60003
Total Adjustments	93135	57278	41394	49930
Congressional Program Reductions		-69		
Congressional Recissions				
Congressional Increases		1000		
Reprogrammings	-670	-134		
SBIR/STTR Transfer				
Adjustments to Budget Years			4176	5839

FY2008 and FY 2009 funding was increased for the development of AFATDS SWB 10-12 (SWB3) and SWB 11-13 software builds.

<u>C. Other Program Funding Summary</u>	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Compl	Total Cost
OPA (B28600)	25928	28946	7384	8850	2850				Continuing	Continuing
OPA (B28620)	4836	5412	13500	14500	19357	20565	19680	19739	Continuing	Continuing
Spares	100	92							Continuing	Continuing

Comment: FY08 and beyond, procurement funding for this system is now in Fire Support C2 Family - SSN: B28501

D. Acquisition Strategy AFATDS has been fielded since 1996, with the original AFATDS Version 96 Materiel Release. It has been updated with subsequent releases reflecting the Spiral development strategy of the program. AFATDS Version 6.3.2 was released in January 2004, and AFATDS Version 6.4.0 was materiel released in September 2006.

In FY07, development efforts will focus on the 09-11 software baseline. This version will move AFATDS closer to the PM Battle Command migration to Networked-Enabled Command Capabilities (NECC). Version 09-11 also includes Fires Planning and Schedules of Fires.

FY08 and FY09 developmental efforts and releases will include continuing joint and operational requirements resulting from Operation Iraq Freedom, Operation Enduring Freedom and future operational experience, as well as new weapons and precision fires capabilities.

ARMY RDT&E COST ANALYSIS (R3)

February 2007

BUDGET ACTIVITY			PE NUMBER AND TITLE									PROJECT		
7 - Operational system development			0203726A - Adv Field Artillery Tactical Data System									322		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Software Development	CPAF	Raytheon Systems Corp, Ft. Wayne, IN	209529	10541	2-3Q	13110	2-3Q	12105	2-3Q	11247	2-3Q	Cont.	Cont.	
ABCS System Engineering & Integration Efforts	PWD	PEO C3T, Fort Monmouth, NJ	5390									Cont.	Cont.	
Peculiar Support Equipment (PSE)	C/FFP	General Dynamics, Taunton, MA	4557	286	2Q	239	2Q	220	2Q	250	2Q	Cont.	Cont.	
Subtotal:			219476	10827		13349		12325		11497		Cont.	Cont.	
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Software Development Support	MIPR	C-E-LCMC, Ft. Monmouth, NJ & Telos, Shrewsbury, NJ	5710	541	2Q	529	2Q	515	2Q	540	2Q	Cont.	Cont.	
Engineering Support	MIPR	C-E-LCMC, Ft. Monmouth, NJ	4221	567	2Q	460	2Q	440	2Q	460	2Q	Cont.	Cont.	
Subtotal:			9931	1108		989		955		1000		Cont.	Cont.	
III. Test And Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Test Management	MIPR	PM Battle Command (BC), Ft. Monmouth, NJ	863	177	2Q	232	2Q	245	2Q	255	2Q	Cont.	Cont.	
Test Support	MIPR	Titan, Ft. Sill, OK and various contractors	6544	902	2Q	906	2Q	850	2Q	775	2Q	Cont.	Cont.	
Limited User Test/Government	MIPR	Army Test & Evaluation	3730	1536	2-3Q	1250	2-3Q	950	2-3Q	800	2-3Q	Cont.	Cont.	
Subtotal:														

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February 2007

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Confidence Demo		Command (ATEC)												
Subtotal:			11137	2615		2388		2045		1830		Cont.	Cont.	
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
PM Support	T&M	CSC, Eatontown, NJ	4615	530	2Q	470	2Q	477	2Q	505	2Q	Cont.	Cont.	
Program Management	MIPR	PM Battle Command (BC), Ft. Monmouth, NJ	8303	1070	1-4Q	995	1-4Q	1035	1-4Q	1080	1-4Q	Cont.	Cont.	
Subtotal:			12918	1600		1465		1512		1585		Cont.	Cont.	
Project Total Cost:			253462	16150		18191		16837		15912		Cont.	Cont.	

Schedule Profile (R4 Exhibit)

February 2007

Event Name	FY 06				FY 07				FY 08				FY 09				FY 10				FY 11				FY 12				FY 13			
	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
	(1) Conditional Materiel Release V6.4 (SWB1) (07-09)				▲																											
Fielding - SWB 07-09	█																															
Development V6.5 (SWB2) (08-10)		█	█	█																												
(2) Materiel Release V6.5 (SWB2) 08-10									▲																							
Fielding SWB 08 -10									█	█	█	█																				
Development V6.6 (SWB2+) (09 -11)					█	█	█	█																								
(3) Materiel Release V6.6 (SWB2+) (09-11)													▲																			
Fielding SWB 09-11													█	█	█	█																
Development V6.7 (SWB3) (10-12)									█	█	█	█																				
(4) Materiel Release V6.7 (SWB3) (10-12)																	▲															
Fielding SWB 10 -12																	█	█	█	█												
Development V6.8 (SWB4) 11-13													█	█	█	█																
(5) Materiel Release V6.8 (SWB4) (11-13)																					▲											
Fielding SWB 11-13																					█	█	█	█								

Schedule Detail (R4a Exhibit)

February 2007

BUDGET ACTIVITY 7 - Operational system development		PE NUMBER AND TITLE 0203726A - Adv Field Artillery Tactical Data System						PROJECT 322	
<u>Schedule Detail</u>	<u>FY 2006</u>	<u>FY 2007</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>	
Conditional Materiel Release V6.4 (SWB1) (07-09)	4Q								
Fielding - SWB 07-09	1Q - 4Q	1Q - 4Q	1Q - 2Q						
Development V6.5 (SWB2) (08-10)	2Q - 4Q								
Materiel Release V6.5 (SWB2) 08-10			2Q						
Fielding SWB 08 -10			2Q - 4Q	1Q - 4Q					
Development V6.6 (SWB2+) (09 -11)	4Q	1Q - 4Q							
Materiel Release V6.6 (SWB2+) (09-11)				2Q					
Fielding SWB 09-11				2Q - 4Q	1Q - 2Q				
Development V6.7 (SWB3) (10-12)		1Q - 4Q	1Q - 4Q						
Materiel Release V6.7 (SWB3) (10-12)					2Q				
Fielding SWB 10 -12					2Q - 4Q	1Q - 4Q			
Development V6.8 (SWB4) 11-13			3Q - 4Q	1Q - 4Q	1Q				
Materiel Release V6.8 (SWB4) (11-13)					3Q				
Fielding SWB 11-13					4Q	1Q - 4Q	1Q - 3Q		