

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2007

BUDGET ACTIVITY	PE NUMBER AND TITLE							PROJECT		
4 - Advanced Component Development and Prototypes	0603782A - WARFIGHTER INFORMATION NETWORK-TACTICAL - DEM/VAL							355		
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
355 WIN-TACTICAL - DEM/VAL	91968	121798	222296	278893	303338	164319	67253	31287	Continuing	Continuing

A. Mission Description and Budget Item Justification: Warfighter Information Network - Tactical (WIN-T) is the Army's communications system for reliable, secure, and seamless video, data, imagery, and voice services that enables decisive combat actions. It will be focused on moving information in a manner that supports commanders, staffs, and tactical units - all highly mobile, agile, lethal, sustainable, and deployable. It will be optimized for offensive and Joint operations so that the theater combatant commander will have the capability to perform multiple missions simultaneously. WIN-T will provide the Commander/user within the tactical area of responsibility a mobile infrastructure that passes relevant information effectively and efficiently for combined arms capabilities in all required terrain and environmental conditions. WIN-T is implementing the GIG NetCentric Vision including Information Assurance and Network Centric Enterprise Services. In addition, WIN-T is a key component of the tactical GIG and enabler for Future Combat Systems (FCS). WIN-T provides for dynamic bandwidth and enabling formations On-The-Move (OTM). WIN-T replaces Mobile Subscriber Equipment (MSE), Tri-Services Tactical Communications (TRI-TAC) and Joint Network Node-Network (JNN-N).

FY2008 and FY2009 Funds Continue the System Development and Demonstration Phase

Accomplishments/Planned Program:	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Prepare technical assessment and research studies.	519	865	884	903
Prepare/coordinate contractual and milestone documentation, perform program support and management efforts, and conduct Preliminary Design Review (PDR) and Critical Design Review (CDR).	3579	5570	5753	5713
Continues System Development and Demonstration (SDD). The Prime Contractor and major subcontractors provide final architecture, Modeling and Simulation (M&S), preliminary design and critical design, and prototypes to support tests and milestone efforts.	73188	97461	199618	253000
Provide test support to include M&S and Engineering Development Test and Limited User Test.	6507	4046	4637	7825
Provide system engineering and technical support to the WIN-T program.	8175	10452	11404	11452
SBIR/STTR		3404		
Total	91968	121798	222296	278893

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	FY 2006	FY 2007	FY 2008	FY 2009
<u>B. Program Change Summary</u>				
Previous President's Budget (FY 2007)	98057	158157	203075	248791
Current BES/President's Budget (FY 2008/2009)	91968	121798	222296	278893
Total Adjustments	-6089	-36359	19221	30102
Congressional Program Reductions		-35465		
Congressional Rescissions				
Congressional Increases				
Reprogrammings	-6089	-894		
SBIR/STTR Transfer				
Adjustments to Budget Years			19221	30102

Change Summary Explanation:
 FY07 Congressional Program Reductions (-\$35000); Economic Recission (-\$465)
 FY08 & FY09 Increase to fund program IAW the Army Cost Position

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Compl	Total Cost
<u>C. Other Program Funding Summary</u>										
B79100 - WIN-Tactical Program (OPA)						225386	219314	446738	Continuing	Continuing

Comment: The WIN-T program is currently being rebaselined, the new strategy reflects the program entering the Production Phase in FY11.

D. Acquisition Strategy On 10 SEP 2004, the Defense Acquisition Executive (DAE) approved the combination of the two competing contractors teams. General Dynamics became the prime contractor with Lockheed Martin as a major subcontractor. Formal direction to start work on the combined approach was sent to both contractors on 15 SEP 2004. The Lockheed Martin contract was terminated for convenience on 26 SEP 2004.

The FY07 President's Budget resulted in near term Procurement funding being removed from FY06 through FY09, hence the Research Development Test & Evaluation (RDT&E) phase was extended resulting in funding that was increased to levels that exceeded the current Acquisition Program Baseline (APB) threshold. Concurrently, the Army Training and Doctrine Command (TRADOC) was directed to update the requirements document via a Capabilities Development Document (CDD). These combined events resulted in the submission of a Program Deviation Report (PDR) on 7 OCT 05. The Program Management Office (PMO) is currently undergoing a rebaseline and is assessing the impacts. A Defense Acquisition Board In Process Review (DAB IPR) was held on 21 SEP 06. A DAB IPR Follow-Up had been requested. In preparation for this follow-up meeting, a

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second group of Army OIPT, ASARC and OSD OIPT meetings were held in OCT/NOV 06. These meetings were follow-up sessions to the DAB IPR held in SEP 06 and all discussed the issues raised at the DAB IPR.

ARMY RDT&E COST ANALYSIS (R3)

February 2007

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4 - Advanced Component Development and Prototypes			0603782A - WARFIGHTER INFORMATION NETWORK-TACTICAL - DEM/VAL									355		
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
Phase 1 Pre Milestone B	CPFF/T&M	Lockheed Martin Integrated Systems & Solutions, Gaithersburg, MD	21185										21185	
Phase 1 Pre Milestone B	CPFF/T&M	General Dynamics C4 Systems, Taunton, MA	13306										13306	
Phase 2 SDD	CPFF/T&M	Lockheed Martin Integrated Systems & Solutions, Gaithersburg, MD	40770										40770	
Phase 2 SDD	CPFF/CPAF/T&M	General Dynamics C4 Systems, Taunton, MA	119425	73188	1-4Q	97461	1-4Q	199618		253000		Cont.	Cont.	
Subtotal:			194686	73188		97461		199618		253000		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
WIN-T Technical Assessment and Research Studies	Various	Various	1840	519	1-4Q	865	1-4Q	884		903		Cont.	Cont.	
Systems Engineering and Technical Support	Various	Various	22957	8176	1-4Q	10452	1-4Q	11404		11452		Cont.	Cont.	
Subtotal:			24797	8695		11317		12288		12355		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

ARMY RDT&E COST ANALYSIS (R3)

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BUDGET ACTIVITY 4 - Advanced Component Development and Prototypes			PE NUMBER AND TITLE 0603782A - WARFIGHTER INFORMATION NETWORK-TACTICAL - DEM/VAL								PROJECT 355			
Modeling and Simulation and Testing	Various	Various	10622	6507	1-4Q	4046	1-4Q	4637		7825		Cont.	Cont.	
Subtotal:			10622	6507		4046		4637		7825		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
Documentation Preparation & PM Support	Various	Various	7044	2195	1-4Q	3417	1-4Q	3555		3468		Cont.	Cont.	
Conducted Source Selection Evaluation Board and Conduct Should Cost Effort	Various	Various	326										326	
Travel, licenses, facilities, etc.	Various	Various	1731	329	1-4Q	1002	1-4Q	1023		1045		Cont.	Cont.	
MITRE Support	PWD	MITRE, Eatontown, NJ	4489	1054	1-4Q	1151	1-4Q	1175		1200		Cont.	Cont.	
SBIR/STTR						3404							3404	
Subtotal:			13590	3578		8974		5753		5713		Cont.	Cont.	

Project Total Cost:

243695 91968 121798 222296 278893 Cont. Cont.

Schedule Profile (R4 Exhibit)

February 2007

BUDGET ACTIVITY
4 - Advanced Component Development and Prototypes

PE NUMBER AND TITLE
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PROJECT
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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				
Development Test/Operational Test DT/OT																																				
Phase 2 SDD																	Phase 2 SDD																			
Continued SDD	Cont SDD																																			
(1) DAB IPR, (2) Preliminary Design Review, (3) Critical Design Review	DAB IPR ▲ ₁								PDR ▲ ₂				CDR ▲ ₃																							
Limited User Test																	LUT																			
(4) MS C																					MS C ▲ ₄															
(5) Contract Award																									Contract Award ▲ ₅											
LRIP																	LRIP																			
IOT																																	IOT			

Schedule Detail (R4a Exhibit)

February 2007

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<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>
SDR								
Development Test/Operational Test	1Q							
Phase 2 SDD	1Q - 4Q	1Q - 2Q						
Continued SDD		2Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 3Q		
DAB IPR	4Q							
Preliminary Design Review			4Q					
Critical Design Review				4Q				
Limited User Test						1Q		
MS C						3Q		
Contract Award						3Q		
LRIP						3Q - 4Q	1Q - 4Q	1Q - 4Q
IOT								4Q