

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2007

BUDGET ACTIVITY		PE NUMBER AND TITLE								
5 - System Development and Demonstration		0604622A - Family of Heavy Tactical Vehicles								
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
Total Program Element (PE) Cost	20937	13311	1947	2920	3471	3167	2946	3016	Continuing	Continuing
659 FAMILY OF HVY TAC VEH	7325	8								10690
65A MOVEMENT TRACKING SYSTEM (MTS)	2314	3884	930	1898	1401	1098	899	920	Continuing	Continuing
E49 HEMTT	8243	6280								21230
E50 TRAILER DEVELOPMENT	3055	3139	1017	1022	2070	2069	2047	2096		16515

A. Mission Description and Budget Item Justification: This program element aligns system development and demonstration of Heavy Tactical Vehicles with Future Modular 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. Funding will also be used for developing the Army's next generation of tactical truck, as part of the Army's Tactical Wheeled Vehicle Modernization Strategy. Funding in Project 65A is for the development of the Movement Tracking System (MTS). Funding in Project E50 supports the continued modernization of the Army's trailer fleets and supports the continuous product improvements, technology insertion, and new capabilities for tactical trailers.

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<u>B. Program Change Summary</u>	FY 2006	FY 2007	FY 2008	FY 2009
Previous President's Budget (FY 2007)	20913	3960	1962	1965
Current BES/President's Budget (FY 2008/2009)	20937	13311	1947	2920
Total Adjustments	24	9351	-15	955
Congressional Program Reductions		-51		
Congressional Rescissions				
Congressional Increases		9500		
Reprogrammings	24	-98		
SBIR/STTR Transfer				
Adjustments to Budget Years			-15	955

Change Summary Explanation:
 Funding: FY2009: Funds increased \$955 thousand for Movement Tracking System.

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

February 2007

BUDGET ACTIVITY 5 - System Development and Demonstration		PE NUMBER AND TITLE 0604622A - Family of Heavy Tactical Vehicles						PROJECT 65A		
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
65A MOVEMENT TRACKING SYSTEM (MTS)	2314	3884	930	1898	1401	1098	899	920	Continuing	Continuing

A. Mission Description and Budget Item Justification: Movement Tracking System (MTS) is a satellite based, asset visibility and situational awareness enabler that assists Combat Support/Combat Service Support (CS/CSS) commanders and their staffs. MTS identifies and tracks the location of vehicles, communicates with vehicle operators, and redirects missions on a worldwide, near real-time basis during peacetime operations and war. MTS provides the capability to link ground level operators conducting missions and commanders/managers that plan, direct, and control operations and allows for continuous CS/CSS asset visibility across the tactical area of operations. FY08/09 funding supports development of block modifications on the MTS. This block modification will develop and test required interfaces to TC AIMS II (direct electronic interface) and GCSS-Army (direct electronic interface).

Accomplishments/Planned Program:	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Development of block modifications on the Movement Tracking System	2314	3774	930	1898
Small Business Innovative Research/Small Business Technology Transfer Programs		110		
Total	2314	3884	930	1898

B. Other Program Funding Summary	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Compl	Total Cost
OPA1 D16103000, Movement Tracking System (MTS)	2685	102794	73204	109601	131398	119916	120115	45170	Continuing	704883

Comment:

C. Acquisition Strategy RDTE efforts to support block development approach through a continuous series of overlapping modular development and integration testing to include multiple interface developments in support of follow-on production.

ARMY RDT&E COST ANALYSIS (R3)

February 2007

BUDGET ACTIVITY			PE NUMBER AND TITLE									PROJECT		
5 - System Development and Demonstration			0604622A - Family of Heavy Tactical Vehicles									65A		
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, engineering, testing, program management	FFP/IDIQ	Comtech Data, Mobile, Germantown, MD	2374	1796		2913	3Q	698		1424		3239	12444	
Subtotal:			2374	1796		2913		698		1424		3239	12444	
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
Subtotal:														
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
Software Testing	MIPR	Electronic Proving Ground, Aberdeen, MD		518		861		232		474		1079	3164	
Subtotal:				518		861		232		474		1079	3164	
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
SBIR/STTR						110							110	
Subtotal:						110							110	

ARMY RDT&E COST ANALYSIS (R3)

February 2007

BUDGET ACTIVITY 5 - System Development and Demonstration	PE NUMBER AND TITLE 0604622A - Family of Heavy Tactical Vehicles							PROJECT 65A			
Project Total Cost:	2374	2314		3884		930		1898		4318	15718

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Schedule Profile (R4 Exhibit)

February 2007

BUDGET ACTIVITY
5 - System Development and Demonstration

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

PROJECT
65A

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
MTS Continuous Block Improvements	[Redacted]																															
Full Fielding	[Redacted]																															
Sustainment	[Redacted]																															

Schedule Detail (R4a Exhibit)

February 2007

BUDGET ACTIVITY
5 - System Development and Demonstration

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

PROJECT
65A

<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>
MTS Continuous Block Improvements	1Q - 4Q							
Full Fielding	1Q - 4Q	1Q						
Sustainment	1Q - 4Q							

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

February 2007

BUDGET ACTIVITY 5 - System Development and Demonstration			PE NUMBER AND TITLE 0604622A - Family of Heavy Tactical Vehicles						PROJECT E50	
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
E50 TRAILER DEVELOPMENT	3055	3139	1017	1022	2070	2069	2047	2096		16515

A. Mission Description and Budget Item Justification: This program element supports continued modernization of the Army's trailer fleet. The funds support development and integration of emerging state of the art technology improvements and new capabilities. FY08/09 funding will develop, design and build prototype trailers to meet Army operational capability gaps identified by CASCOM, and also will support continued insertion of new technology to the current trailer fleet, including the testing of hitch devices and leg modernization. Other on-going technologies being looked at are corrosion prevention and modularity and transportability enhancements such as improved suspension, electrohydraulic brakes, lift bed, and enhanced coupling/uncoupling. Modernized trailers are better able to match the capabilities of today's improved tactical wheeled vehicles and tractors.

<u>Accomplishments/Planned Program:</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Program Management	686	535	250	250
Current fleet technical insertion and testing	261	100	100	100
Design, develop and build System Prototype Demonstrator Trailer(s)	2108	2416	667	672
Small Business Innovative Research/Small Business Technology Transfer Programs		88		
Total	3055	3139	1017	1022

<u>B. 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 1 D00700 Semi-Trailer LB 40T M870A3	550								Continuing	550
OPA 1 D01500 Semi-Trailer Flatbed 22.5T M871A3	1304	96726	6100	7486	3755		1395		Continuing	116766
OPA 1 D01600 Semi-Trailer Flatbed 34T M872A4	5954	65229	2185	24005					Continuing	97373

Comment: Initial efforts relate to flatbed trailers; however, any member of the tactical trailer fleet may be affected.

C. Acquisition Strategy Conduct feasibility testing on existing tactical semi-trailers. Identify enhanced transportability and safety concepts and other responses to field issues. Modify existing equipment or develop new equipment. The ultimate goal is to develop and test improvements, acquire necessary technical data, and place improved hardware into production.

ARMY RDT&E COST ANALYSIS (R3)

February 2007

BUDGET ACTIVITY			PE NUMBER AND TITLE									PROJECT		
5 - System Development and Demonstration			0604622A - Family of Heavy Tactical Vehicles									E50		
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
Program Integrator	Firm Fixed Price (FFP)	Kalyn Siebert Gatesville, TX	175										175	
Program Management	In-House	TACOM-WRN	900	686		535		250		250			2621	
Enhanced M800 Series Semi-Trailer	Firm Fixed Price (FFP)	Davis Technologies, Inc. Addison, TX	120										120	
Current fleet technical insertion	Firm Fixed Price (FFP)	Williams EZ Hitch, Durham, NC	100	149	2Q								249	
Design, develop and build System Prototype Demonstrator Trailer(s)	Firm Fixed Price (FFP)	American Systems Technology, Inc. Troy, MI	700										700	
Design, develop and build System Prototype Demonstrator Trailers	Firm Fixed Price (FFP)	Alion Science & Technology Corp. Chicago, IL		2103	2Q								2103	
Design, develop and build System Prototype Demonstrator Trailers	TBD	TBD				2416		667		672			3755	
Subtotal:			1995	2938		2951		917		922			9723	
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
Subtotal:														
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
M870A3 Suspension testing	MIPR	Yuma Proving Ground,	445	117	2-4Q	100		100		100			862	

Schedule Profile (R4 Exhibit)

February 2007

BUDGET ACTIVITY
5 - System Development and Demonstration

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

PROJECT
E50

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
Technical Insertion and TDP Development	[Redacted]																															
ECP Production Cut-in	[Redacted]																															
MWO Field Retrofit	[Redacted]																															

Schedule Detail (R4a Exhibit)

February 2007

**BUDGET ACTIVITY
5 - System Development and Demonstration**

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

**PROJECT
E50**

<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>
Publish R&D Plan								
Industry Day								
Start of Work (SOW)								
Build System Prototype Demonstrator								
Preliminary Design Review (PDR)								
Drawing Development, Level III								
Critical Design Review (CDR)								
Technical Feasibility Test								
Technical Insertion and TDP Development	1Q - 4Q							
ECP Production Cut-in	4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q		
MWO Field Retrofit	4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q		
Build System Prototype Demonstrator								
Drawing Development								
Critical Design Review (CDR)								
Technical Feasibility Test								
Technical Insertion and TDP Development	1Q - 4Q							
ECP Production Cut-In	1Q - 4Q							
MWO Field Retrofit	1Q - 4Q							