

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2008

BUDGET ACTIVITY 5 - System Development and Demonstration		PE NUMBER AND TITLE 0604622A - Family of Heavy Tactical Vehicles							
COST (In Thousands)	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	13034	12666	2901	3446	3144	2926	2997	Continuing	Continuing
659 FAMILY OF HVY TAC VEH	8								10690
65A MOVEMENT TRACKING SYSTEM (MTS)	3803	1719	1886	1391	1090	893	914	Continuing	Continuing
E49 HEMTT	6149	9936							31035
E50 TRAILER DEVELOPMENT	3074	1011	1015	2055	2054	2033	2083	Continuing	Continuing

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 2007	FY 2008	FY 2009
Previous President's Budget (FY 2008/2009)	13311	1947	2920
Current BES/President's Budget (FY 2009)	13034	12666	2901
Total Adjustments	-277	10719	-19
Congressional Program Reductions		-81	
Congressional Rescissions			
Congressional Increases		10800	
Reprogrammings	98		
SBIR/STTR Transfer	-375		
Adjustments to Budget Years			-19

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

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BUDGET ACTIVITY 5 - System Development and Demonstration		PE NUMBER AND TITLE 0604622A - Family of Heavy Tactical Vehicles						PROJECT 65A	
COST (In Thousands)	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)	3803	1719	1886	1391	1090	893	914	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 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Development of block modifications on the Movement Tracking System	3803	1671	1886
Small Business Innovative Research/Small Business Technology Transfer Programs (SBIR/STTR)		48	
Total	3803	1719	1886

B. Other Program Funding Summary	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Compl	Total Cost
OPA1 D16103000, Movement Tracking System (MTS)	102794	90352	142952	180411	142962	130321	45170	Continuing	Continuing

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 2008

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 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	4170	2832	3Q	1439	4Q	1412		3239	13092	
Subtotal:			4170	2832		1439		1412		3239	13092	
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	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 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 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		48					158	
Subtotal:				110		48					158	

ARMY RDT&E COST ANALYSIS (R3)

February 2008

BUDGET ACTIVITY 5 - System Development and Demonstration	PE NUMBER AND TITLE 0604622A - Family of Heavy Tactical Vehicles						PROJECT 65A	
Project Total Cost:	4688	3803		1719		1886	4318	16414

Schedule Profile (R4 Exhibit)

February 2008

BUDGET ACTIVITY
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PROJECT
65A

Event Name	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				
MTS Continuous Block Improvements																																
Full Fielding																																
Sustainment																																

Schedule Detail (R4a Exhibit)

February 2008

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 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 2008

BUDGET ACTIVITY 5 - System Development and Demonstration		PE NUMBER AND TITLE 0604622A - Family of Heavy Tactical Vehicles						PROJECT E50	
COST (In Thousands)	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	3074	1011	1015	2055	2054	2033	2083	Continuing	Continuing

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 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Program Management	982	250	250
Current fleet technical insertion and testing	104	100	100
Design, develop and build System Prototype Demonstrator Trailer(s)	1988	633	665
Small Business Innovative Research/Small Business Technology Transfer Programs		28	
Total	3074	1011	1015

<u>B. Other Program Funding Summary</u>	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Compl	Total Cost
OPA 1 D01500 Semi-Trailer Flatbed 22.5T M871A3	18284	273	6520	2499	988	1561		Continuing	Continuing
OPA 1 D01600 Semi-Trailer Flatbed 34T M872A4	63380	9690	39220	11473	2414	2237		Continuing	Continuing

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 2008

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 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			175								175	
Program Management	In-House	TACOM-WRN	1586	1021		250		250			3107	
Enhanced M800 Series Semi-Trailer	Firm Fixed Price (FFP)	Davis Technologies, Inc. Addison, TX	120								290	
Current fleet technical insertion	Firm Fixed Price (FFP)	Williams EZ Hitch, Durham, NC	249								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								2103	
Design, develop and build System Prototype Demonstrator Trailers	TBD	TBD		1949		633		665			3247	
Subtotal:			4933	2970		883		915			9871	
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	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 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, Yuma, AZ	562	104		100		100			866	
Subtotal:												

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BUDGET ACTIVITY			PE NUMBER AND TITLE								PROJECT	
5 - System Development and Demonstration			0604622A - Family of Heavy Tactical Vehicles								E50	
Subtotal:			562	104		100		100			866	
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	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						28					28	
Subtotal:						28					28	
Project Total Cost:			5495	3074		1011		1015			10765	

Schedule Profile (R4 Exhibit)

February 2008

BUDGET ACTIVITY
5 - System Development and Demonstration

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

PROJECT
E50

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

Schedule Detail (R4a Exhibit)

February 2008

BUDGET ACTIVITY
5 - System Development and Demonstration

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PROJECT
E50

<u>Schedule Detail</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	1Q - 4Q						
MWO Field Retrofit	1Q - 4Q						