

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2004

BUDGET ACTIVITY

4 - Advanced Component Development and Prototypes

PE NUMBER AND TITLE

0603782A - WARFIGHTER INFORMATION NETWORK-TACTICAL - DEM/VAL

PROJECT

355

COST (In Thousands)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
355 WIN-TACTICAL - DEM/VAL	48849	81393	99645	140302	158215	145344	53074	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. WIN-T will establish an environment in which commanders at all echelons will have the ability to operate with virtual staffs and analytical centers that are located at remote locations throughout the battlespace. WIN-T operates as the principal means to frame the tactical infosphere that encompasses both the Unit of Employment (UE) and Unit of Action (UA) areas of influence. Future Combat Systems (FCS), Joint Tactical Radio System (JTRS), satellite terminals and other Department of Defense (DoD) Command, Control, Communications & Computers, Intelligence (C4I) programs are relying on WIN-T for seamless integration into the DoD Global Information Grid (GIG). WIN-T will be optimized for offensive and joint operations, while providing the Theater Combatant the capability to plan, prepare, and execute multiple missions and tasks simultaneously with campaign quality utilizing a mobile throughput feature. It will be a framework conforming to established standards and protocols for the network while interfacing with and/or replacing equipment in legacy and interim forces. The WIN-T outmodes Mobile Subscriber Equipment (MSE) and Tri-Services Tactical Communications (TRI-TAC) capabilities. This system supports the Future transition path of the Transformation Campaign Plan (TCP).

Accomplishments/Planned Program	FY 2003	FY 2004	FY 2005
Prepare technical assessment and research studies/FCS synchronization efforts.	551	773	4890
Prepare/coordinate Request For Proposal (RFP), and Milestone B Decision documentation, perform program support and management efforts, and conduct SDR, CDR, PDR and SSEB.	2918	3987	5640
Phase 1 Pre MS B. Dual contractors develop system architectures and assess technology maturity.	28491	0	0
Phase 2 System Development and Demonstration. Dual contractors provide final architecture, modeling and simulation, system design, preliminary design and prototype to support tests, MS C and production contract efforts.	12032	65059	75255
Provide test support to include modeling and simulation and Development Test/Operational Test (DT/OT).	1606	3591	8940
Provide system engineering and technical support to the WIN-T program.	3251	5638	4920
Small Business Innovative Research/Small Business Technology Transfer Programs	0	2345	0
Totals	48849	81393	99645

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<u>B. Program Change Summary</u>	FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 2004)	48556	90774	75332
Current Budget (FY 2005 PB)	48849	81393	99645
Total Adjustments	293	-9381	24313
Congressional program reductions		-774	
Congressional rescissions		-144	
Congressional increases			
Reprogrammings	293	-8463	-8326
SBIR/STTR Transfer			
Adjustments to Budget Years			32639

Change Summary Explanation:

FY04 Decrease realigned Project F98 (\$8463) out of this Program Element. Congressional reductions totaling \$918.

FY05 Decrease of \$8326 to realign Project F98 out of this Program Element. Project 355 increased \$32639 due to increased operational requirements to align with Future Force resulted in increased program scope and modification to Acquisition Strategy.

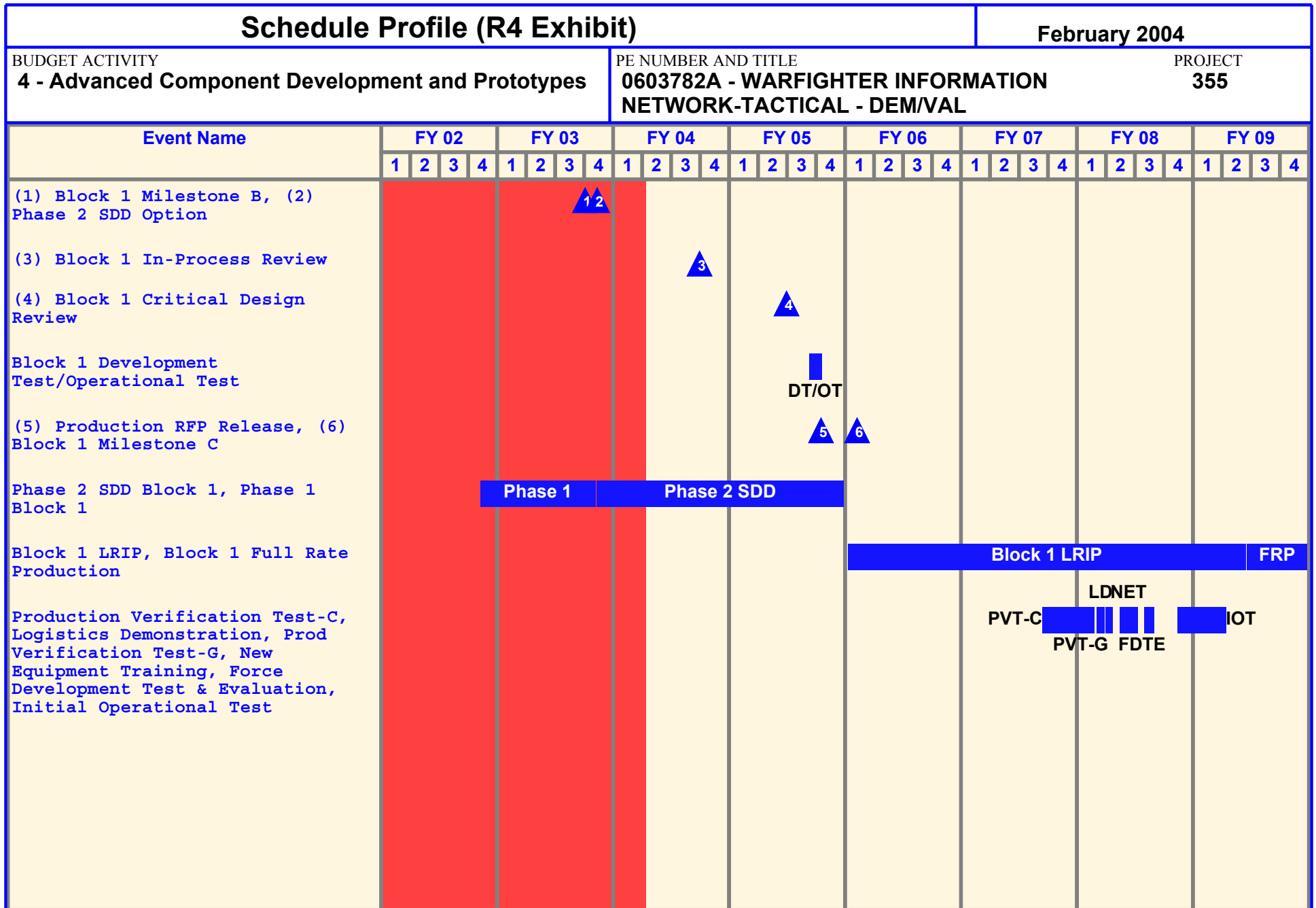
<u>C. Other Program Funding Summary</u>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	TotalCost
B79100 - WIN-Tactical Program (OPA)	0	0	0	131080	109828	240592	327159	9713900	10522559

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<p><u>D. Acquisition Strategy:</u> The acquisition strategy utilizes two Cost Plus Fixed Fee contracts for Phase 1 (Pre-Milestone B) activities, followed by an option award in FY03 for System Development and Demonstration (SDD) after a successful Milestone B. During Phase 1, the contractors developed system architectures and assess technology maturity to support ORD blocking. A successful Milestone B was conducted on 30 Jul 03 and the Phase 2 SDD option was awarded to both contractors on 12 Aug 03. During Phase 2 (SDD), the contractors will provide a final architecture, Modeling and Simulation, system design, preliminary design, and a prototype for testing. A fixed price production contract to include Low Rate Initial Production (LRIP) and Full Rate Production (FRP) options will be a limited competition between the two successful development contractors after successful completion of the Milestone C Review. It is anticipated that FRP options will be awarded after successful completion of Initial Operational Test (IOT) and a Government Decision Review.</p>		

ARMY RDT&E COST ANALYSIS(R3)									February 2004			
BUDGET ACTIVITY 4 - Advanced Component Development and Prototypes					PE NUMBER AND TITLE 0603782A - WARFIGHTER INFORMATION NETWORK-TACTICAL - DEM/VAL					PROJECT 355		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Phase 1 Pre MS B	CPFF/T&M	Lockheed Martin Mission Systems, Gaithersburg, MD	3000	18185	1-2Q	0		0		0	21185	0
b . Phase 1 Pre MS B	CPFF/T&M	General Dynamics Government Systems Corp, Taunton, MA	3000	10306	1-2Q	0		0		0	13306	0
c . Phase 2 SDD	CPFF/T&M	Lockheed Martin Mission Systems, Gaithersburg, MD	0	5069	4Q	31499	1Q	38666	1Q	0	75234	0
d . Phase 2 SDD	CPFF/T&M	General Dynamics Government Systems Corp, Taunton, MA	0	6963	4Q	33560	1Q	36588	1Q	0	77111	0
Subtotal:			6000	40523		65059		75254		0	186836	0

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II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . WIN-T Technical Assessment and Research Studies	Various	Various	280	551	1-2Q	773	1Q	1128	1Q	Continue	Continue	0
b . Systems Engineering and Technical Support	Various	Various	2891	3252	1-2Q	5638	1Q	4920	1Q	Continue	Continue	0
c . FCS / Army Support			0	0		0		3763	1Q	Continue	3763	0
Subtotal:			3171	3803		6411		9811		Continue	Continue	0
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Modeling and Simulation and Testing	Various	Various	285	1606	1-2Q	3591	1Q	8940	1Q	Continue	Continue	0
Subtotal:			285	1606		3591		8940		Continue	Continue	0

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IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Documentation Preparation & PM Support	Various	Various	998	1018	1Q	2441	1Q	2487	1Q	Continue	Continue	0
b . Preparation for Conduct Source Selection Evaluation Board	Various	Various	326	0		0		1252	3-4Q	0	1578	0
c . Travel, licenses, facilities, etc.	Various	Various	128	668	1Q	552	1Q	531	1Q	Continue	Continue	0
d . MITRE Support	PWD	MITRE, Eatontown, NJ	1233	1231	1Q	994	1Q	1370	1Q	Continue	Continue	0
e . SBIR/STTR			0	0		2345	1Q	0		0	2345	0
Subtotal:			2685	2917		6332		5640		Continue	Continue	0
Project Total Cost:			12141	48849		81393		99645		Continue	Continue	0



Schedule Detail (R4a Exhibit)						February 2004	
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<u>Schedule Detail</u>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Milestone B Decision	4Q						
Phase 2 SDD Option	4Q	1-4Q	1-4Q				
Development Test/Operational Test (DT/OT)			3-4Q				
Production RFP Release			3Q				
Milestone C Decision				1Q			
Production Contract				1-4Q	1-4Q	1-4Q	1-4Q
Initial Operational Test (IOT)						4Q	1-2Q
Full Rate Production Decision Review							3Q