

UNCLASSIFIED

PE NUMBER: 0203761F

PE TITLE: Warfighter Rapid Acquisition Program

Exhibit R-2, RDT&E Budget Item Justification

DATE

February 2005

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0203761F Warfighter Rapid Acquisition Program

Cost (\$ in Millions)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	9.790	24.716	30.093	30.517	30.534	30.678	31.287	31.718	Continuing	TBD
4936 Warfighter Rapid Acquisition Program	9.790	24.716	30.093	30.517	30.534	30.678	31.287	31.718	Continuing	TBD

(U) **A. Mission Description and Budget Item Justification**

WRAP provides rapid transition funding for the development and fielding of the results of highly successful competitive experiments, demonstrations, and innovative approaches to support the Expeditionary Air Force (EAF) and other warfighters. WRAP supports the specific DoD goal of significantly shortening the acquisition response time and acquisition cycle times. This process is expected to shorten the project decision/initiation time by 2-5 years for selected projects due to the integrated headquarters review and immediate availability of transition funding. Candidate projects will compete for WRAP approval and funds based on business case analyses; identified and demonstrated operational impact; cost savings; project development, production, and lifecycle costs; project risk; and cost of delay. The WRAP will nominate projects to the VCSAF, CSAF, or SECAF for final approval. Potential sources of projects include, but are not limited to, JEFX, Battlelabs, Joint Experimentation, Advanced Technology Demonstrations (ATDs), Advanced Concept Technology Demonstrations (ACTDs), Science & Technology, and Independent R&D efforts. MAJCOM/Agencies must commit full project funding in the subsequent programming cycle. AF will ensure the successful projects are incorporated in the future annual planning and programming guidance or POM preparation instructions.

This effort is Budget Activity 7, Operational System Development, because the program provides a vehicle for developing operational concepts and attendant new technologies for enhancing capabilities of the 21st century aerospace force.

(U) **B. Program Change Summary (\$ in Millions)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Previous President's Budget	24.992	24.716		
(U) Current PBR/President's Budget	9.790	24.716	30.093	30.517
(U) Total Adjustments	-15.202	0.000		
(U) Congressional Program Reductions				
Congressional Rescissions				
Congressional Increases				
Reprogrammings	-15.202			
SBIR/STTR Transfer				
(U) <u>Significant Program Changes:</u>				

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Exhibit R-2a, RDT&E Project Justification

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4936 Warfighter Rapid Acquisition Program

Cost (\$ in Millions)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total
4936 Warfighter Rapid Acquisition Program	9.790	24.716	30.093	30.517	30.534	30.678	31.287	31.718	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

(U) **A. Mission Description and Budget Item Justification**

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This effort is Budget Activity 7, Operational System Development, because the program provides a vehicle for developing operational concepts and attendant new technologies for enhancing capabilities of the 21st century aerospace force.

(U) **B. Accomplishments/Planned Program (\$ in Millions)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) FY 04 BTR Accomplishments/Planned Programs. (9) Nine initiatives funded.	9.790			
(U) Planned WRAP project selection and project initiation		24.716	30.093	30.517
(U) Total Cost	9.790	24.716	30.093	30.517

(U) **C. Other Program Funding Summary (\$ in Millions)**

	<u>FY 2004</u>	<u>FY 2005</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>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) Not Applicable										

(U) **D. Acquisition Strategy**

WRAP enables Air Force innovation including experimentation and spiral development processes to decrease fielding timelines and allows development, fielding, or upgrading of systems until the sponsoring MAJCOM/Agency can incorporate them into their subsequent submission. The Air Force, through appropriate program offices, will manage the acquisition and development process for the integration and fielding of WRAP approved projects. Each project will have a complete acquisition plan defined and approved as a criterion for project selection and subsequent funding. The Air Staff and the Air Force corporate structure will complete an Operations and Acquisition Review to ensure project affordability and appropriateness within the Air Force Overall program. In order to rapidly acquire warfighting capabilities the WRAP process nominates projects directly to the VCSAF, CSAF and SECAF for final approval.

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Exhibit R-3, RDT&E Project Cost Analysis

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(U) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract</u> <u>Method &</u> <u>Type</u>	<u>Performing</u> <u>Activity &</u> <u>Location</u>	<u>Total</u> <u>Prior to FY</u> <u>2004</u> <u>Cost</u>	<u>FY 2004</u> <u>Cost</u>	<u>FY 2004</u> <u>Award</u> <u>Date</u>	<u>FY 2005</u> <u>Cost</u>	<u>FY 2005</u> <u>Award</u> <u>Date</u>	<u>FY 2006</u> <u>Cost</u>	<u>FY 2006</u> <u>Award</u> <u>Date</u>	<u>FY 2007</u> <u>Cost</u>	<u>FY 2007</u> <u>Award</u> <u>Date</u>	<u>Cost to</u> <u>Complete</u>	<u>Total Cost</u>	<u>Target</u> <u>Value of</u> <u>Contract</u>
(U) <u>Product Development</u>														
Subtotal Product Development			0.000	0.000		0.000		0.000		0.000		0.000	0.000	TBD
Remarks:														TBD
(U) <u>Support</u>														
Subtotal Support			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000
Remarks:														
(U) <u>Test & Evaluation</u>														
	Various	Multiple		9.790	Aug-04	24.716	Feb-05	30.093	Jan-06	30.517	Jan-07	Continuing	TBD	TBD
Subtotal Test & Evaluation			0.000	9.790		24.716		30.093		30.517		Continuing	TBD	TBD
Remarks:	WRAP funds are distributed to initiatives capable of utilizing 3600 monies.													
(U) <u>Management</u>														
Subtotal Management			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000
Remarks:														
(U) <u>Various</u>														
(U) Total Cost			0.000	9.790		24.716		30.093		30.517		Continuing	TBD	TBD
Remarks:														

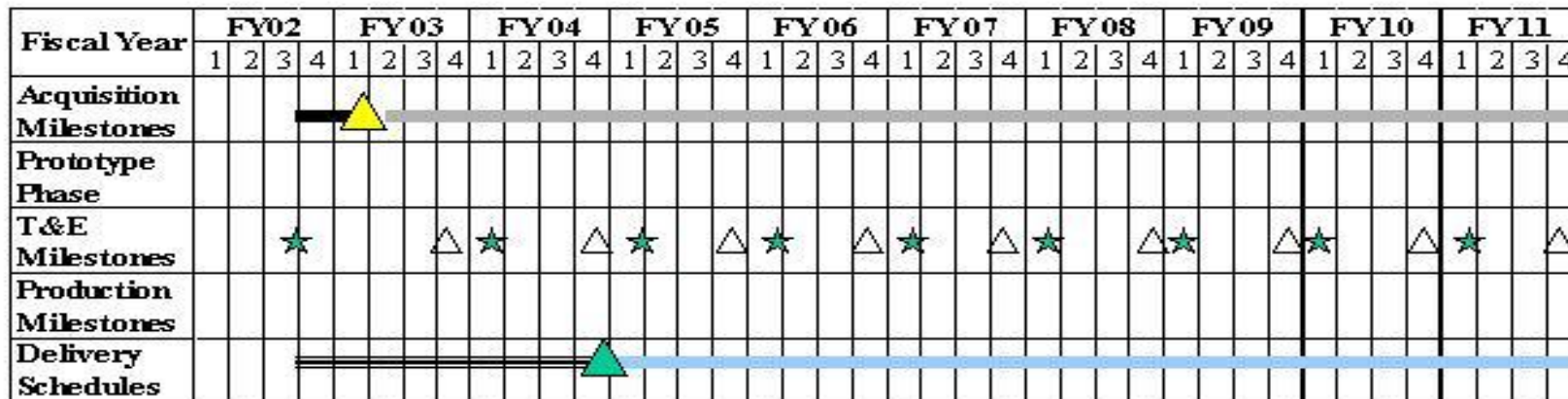
Exhibit R-4, RDT&E Schedule Profile

DATE

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Warfighting Rapid Acquisition Program PE 23761F



- ★ Award of project funding for selected programs
- ▲ End of 1st WRAP selection process, FY 02 projects
- Ongoing WRAP cycle
- △ Annual Data call for subsequent year WRAP Projects
- === Timeline 1st complete WRAP FY 02
- ▲ End of 1st complete WRAP decision, funding, acquisition cycle FY 02
- Ongoing delivery cycles

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Exhibit R-4a, RDT&E Schedule Detail

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Program(U) Schedule ProfileFY 2004FY 2005FY 2006FY 2007

(U) FY 04 WRAP Project Initiation

2Q

(U) FY 04 WRAP Project Approval/funding

3Q

(U) FY 05 WRAP Project Initiation

1Q

(U) FY 05 WRAP Project Approval/funding

2Q

(U) FY 06 WRAP Project Initiation (Anticipated)

1Q

(U) FY 06 WRAP Project Approval/funding (Anticipated)

2Q

(U) FY 07 WRAP Project Initiation (Anticipated)

1Q

(U) FY 07 WRAP Project Approval/funding (Anticipated)

2Q