ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)

June 2001

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
7 - OPERATIONAL SYSTEMS DEV	**0303150A - Army Global Command & Control System**	**C86**

COST (In Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
C86 ARMY GLOBAL C2 SYSTEM	10904	14101	13501	0	0	0	0	0	0	0

A. Mission Description and Budget Item Justification:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

Project DC86 - Army Global Command and Control System (AGCCS): This project is the Army component system that directly supports the implementation of the Joint Global Command and Control System (GCCS). AGCCS provides automated command and control tools for Army Strategic and Theater Commanders to enhance warfighter capabilities throughout the spectrum of conflict during joint and combined operations in support of the National Command Authority (NCA). This support is being accomplished through the Army's Global Command and Control System (AGCCS), which is a selection of the Army's best-of-breed command and control functionality. The AGCCS-developed software systems will dramatically improve the Army's ability to analyze courses of action; develop and manage Army Forces supporting joint war plans; and ensure that the Army portions of war plans are feasible. The AGCCS will provide a layered architecture and functional best-of-breed software applications to develop a totally integrated component of the joint GCCS. This system supports the Legacy to Objective transition path of the Transformation Campaign Plan (TCP).

FY 2000 Accomplishments

- 2011   Perform Systems Engineering
- 5279   Continue Prime Mission Software Development
- 650   Perform Data Engineering
- 1349   Conduct Systems Test and Evaluation
- 1615   Perform Program Support and Management Efforts

Total 10904

0303150A
Army Global Command & Control System

Item No. 170 Page 1 of 7
329

Exhibit R-2
Budget Item Justification

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit) | June 2001

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
7 - OPERATIONAL SYSTEMS DEV	**0303150A - Army Global Command & Control System**	**C86**

FY 2001 Planned Program

- 1911   Perform Systems Engineering
- 7179   Continue Prime Mission Software Development
- 839   Perform Data Engineering
- 998   Conduct Systems Test and Evaluation
- 1800   Perform Program Support and Management Efforts
- 1054   ABCS System Engineering and Integration Efforts
- 320   SBIR/STTR

Total 14101

FY 2002 Planned Program

- 2232   Perform Systems Engineering
- 7179   Continue Prime Mission Software Development
- 770   Perform Data Engineering
- 1022   Conduct Systems Test and Evaluation
- 2298   Perform Program Support and Management Efforts

Total 13501

0303150A
Army Global Command & Control System

Item No. 170 Page 2 of 7
330

Exhibit R-2
Budget Item Justification

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)	June 2001

BUDGET ACTIVITY **7 - OPERATIONAL SYSTEMS DEV**	PE NUMBER AND TITLE **0303150A - Army Global Command & Control System**	PROJECT **C86**

B. Program Change Summary	FY 2000	FY 2001	FY 2002	FY 2003
Previous President's Budget (FY2001 PB)	11542	14234	14070	0
Appropriated Value	11606	0	0	0
Adjustments to Appropriated Value	0	0	0	0
a. Congressional General Reductions	0	-100	0	0
b. SBIR / STTR	-227	0	0	0
c. Omnibus or Other Above Threshold Reduction	-35	0	0	0
d. Below Threshold Reprogramming	-411	0	0	0
e. Rescissions	-29	-33	0	0
Adjustments to Budget Years Since FY2001 PB	0	0	-569	0
Current Budget Submit (FY 2002/2003 PB)	10904	14101	13501	0

C. Other Program Funding Summary	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Compl	Total Cost
BA8250 Army Global Cmd & Cont Sys (AGCCS)	13207	10184	8622	0	0	0	0	0	0	0

0303150A
Army Global Command & Control System

Item No. 170 Page 3 of 7
331

Exhibit R-2
Budget Item Justification

BUDGET ACTIVITY **7 - OPERATIONAL SYSTEMS DEV**	PE NUMBER AND TITLE **0303150A - Army Global Command & Control System**	PROJECT **C86**

D. Acquisition Strategy: The AGCCS software integration and development effort is a multi-year incrementally funded spiral development effort. Spiral development will ensure interoperability with Joint and ABCS Systems as well as continuing development of objective Operation Requirements Document (ORD) capabilities. A hybrid (Cost-Plus-Award Fee and Firm-Fixed- Price) contract was awarded to Lockheed Martin Corporation (LMC) in December 1994. The contract consists of software development, software maintenance and relocation/de-installation of the test facility upon completion of the contract. PM STCCS established an Integrated Process Team (IPT) to review the status of software integration and development functional deliveries. The results of the IPT were instituted providing the users of AGCCS, mission software deliveries identified as Capability Package 1 (CP1), Deliveries one through four, followed by required functional enhancements. CP1, which was delivered in second quarter FY 1996 and designated IOC in fourth quarter FY 1996, provided the replacement for the AWIS strategic mission support applications/software and the Army's GCCS interface to selected HQDA, and FORSCOM sites. Deliveries one through four, provide the integration and migration of selected STACCS, TACCIMS, and CSSCS Echelons Above Corps (EAC) mission support applications/software into a common baseline. Deliveries one through four have been/are being delivered to ten Army-managed sites located throughout the world. A common hardware platform will be used within the Army to implement AGCCS/GCCS. This will include products from the Army's Common Hardware/Software-2 (CHS-2) contract, which consists of Commercial Off-the-Shelf (COTS) hardware and software. The COTS hardware and software will provide computers with expanded processing, storage and communications capability, as well as office-automation and management software.

E. Schedule Profile	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Incremental Enhancements Start	2Q			0	0	0	0	0
ABCS/FDD Interoperability	3-4Q	1-4Q	1-4Q	0	0	0	0	0
AGCCS Delivery 3 Complete	4Q			0	0	0	0	0
AGCCS Delivery 4		3-4Q	1-3Q	0	0	0	0	0
Incremental Enhancements Complete		4Q		0	0	0	0	0
ORD Objective Capabilities Start		3Q		0	0	0	0	0
ORD Objective Capabilities Continue		4Q	1-4Q	0	0	0	0	0
AGCCS Delivery 4 Complete			3Q	0	0	0	0	0
AGCCS Delivery 5			4Q	0	0	0	0	0

0303150A
Army Global Command & Control System

Item No. 170 Page 4 of 7
332

Exhibit R-2
Budget Item Justification

ARMY RDT&E COST ANALYSIS(R-3)

June 2001

BUDGET ACTIVITY	PE NUMBER AND TITLE	
7 - OPERATIONAL SYSTEMS DEV	**0303150A - Army Global Command & Control System**	PROJECT **C86**

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Software Development	HYBRID	Lockheed Martin Corp, Springfield, VA	62668	9509	1Q	10160	1Q	0	0	0	0	0
b . COE Support	MIPR	Various	1766	0		0		0	0	0	0	0
c . GFE	MIPR	Various	1464	0		0		0	0	0	0	0
d . ABCS System Engineering & Integration Efforts	MIPR	TBD	0	1054	2Q	0		0	0	0	0	0
e . SBIR/STTR			0	320		0		0	0	0	0	0
Subtotal:			65898	10883		10160		0		0	0	0

0303150A
Army Global Command & Control System

Item No. 170 Page 5 of 7
333

Exhibit R-3
Cost Analysis

ARMY RDT&E COST ANALYSIS(R-3)

June 2001

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
7 - OPERATIONAL SYSTEMS DEV	0303150A - Army Global Command & Control System	C86

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . CECOM Matrix	MIPR	Various	2121	595	1Q	625	1Q	0	0	0	0	0
b . FCBS/CSC	MIPR/Del Ord	Various	2389	0		0		0	0	0	0	0
c . SAIC	MIPR/Del Ord	Various	2391	0		0		0	0	0	0	0
d . INRI	MIPR	Various	0	200	1Q	206	1Q	0	0	0	0	0
Subtotal:			6901	795		831		0		0	0	0

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Government	MIPR	Various	2155	0		0		0	0	0	0	0
b . EPG	MIPR	Various	786	0		0		0	0	0	0	0
c . ATEC	MIPR	Various	402	100	1Q	100	1Q	0	0	0	0	0
Subtotal:			3343	100		100		0		0	0	0

0303150A
Army Global Command & Control System

Item No. 170 Page 6 of 7
334

Exhibit R-3
Cost Analysis

ARMY RDT&E COST ANALYSIS(R-3)

June 2001

BUDGET ACTIVITY
7 - OPERATIONAL SYSTEMS DEV

PE NUMBER AND TITLE
0303150A - Army Global Command & Control System

PROJECT
C86

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PM ATCCS	N/A	Various	17919	2323	1Q	2410	1Q	0	0	0	0	0
Subtotal:			17919	2323		2410		0		0	0	0
Project Total Cost:			94061	14101		13501		0		0	0	0

0303150A
Army Global Command & Control System

Item No. 170 Page 7 of 7
335

Exhibit R-3
Cost Analysis