

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)							February 2004					
BUDGET ACTIVITY 7 - Operational system development				PE NUMBER AND TITLE 0203759A - Force XXI Battle Command, Brigade and Below (FBCB2				PROJECT 120				
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
120	FORCE XXI BATTLE CMD, BRIGADE & BELOW (FBCB2)			59887	47901	23510	14744	8010	8333	8335	Continuing	Continuing

A. Mission Description and Budget Item Justification: The Force XXI Battle Command Brigade and Below (FBCB2) is a digital, battle command information system that provides integrated, on-the-move, timely, relevant battle command information to tactical combat, combat support and combat service support leaders and soldiers. FBCB2 incorporates state-of-the-art information technology to allow commanders to concentrate combat system effects rather than combat forces, enabling units to be both more survivable and more lethal. FBCB2 provides the capability to pass orders and graphics allowing the warfighter to visualize the commander's intent and scheme of maneuver. FBCB2 affords combat forces the capability to retain the tactical/operational initiatives under all mission, enemy, terrain, troops, and time available conditions to enable faster decisions, real/near-real-time communications and response. The system includes a Pentium based processor, display unit, keyboard and removable hard disk drive cartridge. FBCB2 supports situational awareness (blue and red force positions) and command and control down to the soldier/platform level across Battlefield Operating Systems (BOS) and echelons. FBCB2 as a key component of the Army Battle Command System (ABCS), completes the information flow process from brigade to platform and across platforms within the brigade task force and across brigade boundaries.

FY05 funds complete Type 1 Encryption and interoperability between TI and L-Band based FBCB2 systems. FBCB2 is an Army designated Horizontal Technology Integration (HTI) program. This system supports the Current/Stryker Brigade Combat Team (SBCT) transition path of the Transformation Campaign Plan (TCP).

Accomplishments/Planned Program	FY 2003	FY 2004	FY 2005
Support Govt testing (IE Cold Region Test Center, NTC 03/03 - 03/10, Stryker demo and Stryker Certex	3588	0	0
Devopment of OEF Software Enhancements and Database Adjustments for Blue Force Tracking	14880	0	0
Support to Joint Blue Force Tracking Situational Awareness (JBFSA) Advanced Concept Technology Demonstration (ACTD)	1494	0	0
Future Communications Study	928	0	0
Complete Army Battle Command System (ABCS) architecture and system of systems network engineering and integration efforts in support of v6.4.1 and Software Block Functionality	25424	14900	0
PM FBCB2 Program Management.	6180	3932	2124
Type I Encryption and NSA Endorsement	310	8100	5700

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Accomplishments/Planned Program B(continued)

	FY 2003	FY 2004	FY 2005
Conduct Development Test/Operational Test for Block I Capability of FBCB2-BFT at Electronic Proving Ground (EPG) and multiple FORSCOM unit NTC rotation at Ft. Irwin, CA	4883	6200	500
Develop/Maintain Joint Interoperability (USMC, Land Warrior/Dismount) and implement Coalition (UK) interoperability	2200	8088	9700
Develop Satellite Spectrum and Tactical Internet Interoperability, Data Loading/Management initialization to synchronize updates	0	5312	5486
Small Business Innovative Research/Small Business Technology Transfer Programs	0	1369	0
Totals	59887	47901	23510

B. Program Change Summary

	FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 2004)	61961	48436	20224
Current Budget (FY 2005 PB)	59887	47901	23510
Total Adjustments	-2074	-535	3286
Congressional program reductions		-456	
Congressional rescissions			
Congressional increases			
Reprogrammings	-2074	-79	
SBIR/STTR Transfer			
Adjustments to Budget Years			3286

FY03 \$1M Reprogramming to higher priority program.

FY05 represents increased integration cost to support additional production in support of Operation Iraqi Freedom (OIF).

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C. Other Program Funding Summary

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
Other Procurement Army Activity 2 SSN	182231	84883	120073	142329	139376	0	0	0	752736
Other Procurement Army Activity 4 SSN	1904	4179	3361	3549	3553	2791	6075	0	26646
BS9736 (Spares)									

D. Acquisition Strategy: The initial System Development and Demonstration (SDD) contract, awarded in 1995, is a Cost Plus Incentive Fee (CPIF), Systems Engineering and Integration (SE&I) effort. The contract is for the development of software versions v1.0-v3.4, prototype computers, and associated hardware. A follow-on SE&I contract (Cost Plus Award Fee (CPAF)) was awarded in May 2001 for software versions v3.5. SE&I Contract Delivery Order was awarded for development of Software Version 6.4.1 on 14 June 2002. This will satisfy the Operational Requirements Document (ORD) Block II requirements and synchronize with ABCS 6.4.

A Low Rate Initial Production (LRIP) Fixed Price Incentive Fee (FPIF) contract was awarded in January 2000 for the production of 5,952 systems with OPA funds. An LRIP Contingency Option for an additional 6,774 FBCB2 Systems was authorized in Nov 2002 and an Acquisition Decision Memorandum was approved Sept 22, 2003 for an additional one-year of LRIP. A Full Rate Production (FRP) decision is planned following Developmental Test/Operational Test, 2QFY04.

ARMY RDT&E COST ANALYSIS(R3)									February 2004			
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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 . Software/Systems Engineering	CPIF/CPAF	Northrup Grumman, CA	135621	17080	1Q	15305	1Q	5400	1Q	Continue	Continue	0
b . Hardware Development	FFP	Northrup Grumman, CA	27645	0		0		0		0	27645	0
c . Software Development	CPIF/CPAF	Northrup Grumman, CA	184929	31744	1Q	22464	1Q	15486	1Q	Continue	254623	0
d . TACNAV	CPIF	TRW CA	1000	0		0		0		0	1000	0
Subtotal:			349195	48824		37769		20886		Continue	Continue	0
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 . PM Office Support	N/A	CECOM, Ft. Monmouth	10937	1300	1Q	1200	1-4Q	750	1-4Q	Continue	Continue	0
b . Matrix Support	MIPR	CECOM, Ft. Monmouth	3941	176	1Q	313	1-2Q	350	1-2Q	Continue	Continue	0
c . Misc. Contracts Support	MIPR/PWD	CECOM, Ft. Monmouth	18307	4704	1Q	2409	1-2Q	1024	1-2Q	Continue	Continue	0
Subtotal:			33185	6180		3922		2124		Continue	Continue	0

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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 . CTSF	MIPR	CTSF	2133	190	2Q	0		0		0	2323	0
b . ATEC	MIPR	ATEC	32610	370	1Q	2300	1Q	500	1Q	Continue	Continue	0
c . EPG	MIPR	EPG	14739	795	1Q	3910	1Q	0		Continue	Continue	0
d . CRTC	MIPR	CRTC	0	1040	1Q	0		0		0	1040	0
e . Misc Contract Support			0	2488	1-3Q	0		0		0	2488	0
Subtotal:			49482	4883		6210		500		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
			0	0		0		0		0	0	0
Subtotal:												
Project Total Cost:			431862	59887		47901		23510		Continue	Continue	0

Schedule Profile (R4 Exhibit)																				February 2004												
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Event Name	FY 02				FY 03				FY 04				FY 05				FY 06				FY 07				FY 08				FY 09			
	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				
SYSTEM DEV & DEMO (SDD)/LOW RATE INITIAL PROD (LRIP)																																
LRIP Contract Phase	LRIP (Basic, Opt 1, 2, Cont. +Ext.)																															
(1) LRIP Contingency Option Contract Award							1																									
(2) LRIP Extension (Beyond FY03) Contract Award												2																				
SE & I Contract Phase	SE & I																															
(3) Follow-On SE & I Contract Award													3																			
(4) Field Test #5, (5) Limited User Test #3, (6) FBCB2-BFT Developmental/ Operational Test (DT/OT)				4			5				6																					
(7) FRP DR														7																		
FULL RATE PRODUCTION & DEPLOYMENT																																
Full Rate Production (FRP) Contract Phase																																
(8) Full Rate Production Contract Award															8																	
(9) Software Version 6.4x Operational Evaluation																9																

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
Climatic (Extreme Cold) Testing Ft. Greely, AK	2Q						
Developmental Test/Operational Test		2Q					
Award Follow-on SE&I Contract		4Q					
Full Rate Production Decision Review			1Q				
Full Rate Production Contract Award			2Q				
FBCB2 Software v6.4.1 Delivery			1Q				
Operational Test on v6.4.1 software			3Q				
FBCB2 SW Upgrade and Test				3Q			
FBCB2 SW Upgrade and Test						1Q	
FBCB2 SW Upgrade and Test							3Q
NOTE: The Office of the Secretary of Defence, Director of Operational Test and Evaluation and the Army Test & Evaluation Command have changed the Initial Operational Test & Evaluation (IOT&E) to a Developmental Test/Operational Test (DT/OT) which will include the validation of the FBCB2 System performance during Operation Iraqi Freedom and Operation Enduring Freedom (OIF/OEF). Software Version 7.0 has been changed to V6.4.1.							