ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2004

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
4 - Advanced Component Development and Prototypes	**0603805A - Combat Service Support Control System Evaluation a**	**091**

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
091 CBT SVC SPT CONTRL SYS	8275	8585	6366	8456	5765	8533	8472	0	76474

A. Mission Description and Budget Item Justification: The Battle Command Sustainment Support System (BCS3) is the logistical command and control (C2) system that reflects the Army's emphasis on Future Force warfighting capabilities giving commanders, for the first time, "actionable logistics information" in the form of an automated view of the battlefield coupled with the logistics positioning of supplies. BCS3 has immediate, high pay-off benefit to warfighters and additional future growth in its capabilities. BCS3 represents a major step forward in acquisition innovation coupling spiral development and the end-user in its design. It is the Army's maneuver sustainment C2 system – the fusion center -- at all echelons brigade and above, fusing, for the first time, sustainment, in-transit, and force data to aid field commanders in making critical decisions. BCS3 is part of the bridge to Future Combat System and applies lessons learned from previous programs. BCS3 provides assured soldier support and is modular, tailorable, and scaleable to meet the full spectrum of operations (to include garrison, training, contingency and combat) and interoperates with Army Battle Command Systems (ABCS). BCS3 is a force multiplier - a precision tool for logistics planning and execution – that provides the soldiers and commanders with the necessary tools to succeed.

BCS3 development is based upon a "best of breed" concept that leverages recent demonstrated successes of the Logistics Common Operational Picture (LCOP) process in Operation Iraqi Freedom (OIF) as well as the core capabilities of its predecessor integrated into a single lightweight platform. BCS3 provides the latest available map based graphical representation of the current situation within the Area of Operation (AO) to include all friendly and enemy, locations, and unit status, and displays this operating picture with enhanced briefings and data management capabilities. BCS3 supports Joint requirements by providing the Army's portion of the Joint Logistics Common Relevant Operational Picture (LOG CROP). This system supports the Current to Future transition path of the Transformation Campaign Plan (TCP).

Accomplishments/Planned Program	FY 2003	FY 2004	FY 2005
Add Version 4.6.3 (Initial Combat power).	653	0	0
Add Version 4.6.3.1(ABCS 6.3D) Development	5477	5888	0
Support to Stryker Brigade Combat Team (SBCT)/Warfighting Experiments/Counter Attack Corps)	2145	1865	0
Support to Training Development(Performance Support System/Distributed Training (PSS/DTV).	0	832	0
BCS3 Development	0	0	0
LCOP Integration	0	0	1340
CAPES Integration	0	0	820

Accomplishments/Planned Program B(continued)	FY 2003	FY 2004	FY 2005
LCOP/JDLM Simulation	0	0	0
Continued Development of Joint,Logistic Info Systems(LIS) Interfaces and maintain interoperability requirements.	0	0	4206
Training Development	0	0	0
Operational Testing	0	0	0
Program Office	0	0	0
Totals	8275	8585	6366

B. Program Change Summary	FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 2004)	8415	8682	8658
Current Budget (FY 2005 PB)	8275	8585	6366
Total Adjustments	-140	-97	-2292
Congressional program reductions			
Congressional rescissions			
Congressional increases			
Reprogrammings	-140	-97	
SBIR/STTR Transfer			
Adjustments to Budget Years			-2292

FY 2005 reduction due to "Good Enough" Program revisions.

C. Other Program Funding Summary	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	ToCompl	TotalCost
Procurement, OPA 2 (W34600)	24314	22032	11909	12485	12499	12500	12528	56354	189128
Standardized Integrated Command Post Systems (SICPS) (BZ9962)	1672	0	0	0	0	0	0	0	3739

C. Other Program Funding Summary: Note: Beginning in FY04, SICPS funding is rolled into CSSCS (W34600).

D. Acquisition Strategy: The BCS3 acquisition strategy uses a spiral development process that is structured for capabilities to mature and evolve over successive software versions. Versions 1 and 2 served as proof of principle. They provided initial division-level CSS functional capability on common hardware. Version 3 was built on the capabilities of the two previous versions and provided an Initial Operational Capability at Division and Corps level to include initial horizontal interoperability with other Battlefield Functional Area (BFA) systems. Version 4 development included expansion to echelons above Corps (EAC) but has recently undergone additional modification to include BCS3 functionality. BCS3 leverages key identified CSS functionality from the original capability and integrates it with ABCS systems and with numerous national level databases to provide multi-echelon CSS planning and enhanced combat power analysis capabilities. The objective software will provide functionality from tactical (down to maneuver brigade) to strategic level and extend capabilities to Joint, allied and coalition forces. Northrop Grumman is the lead software development contractor, with Tapestry Software Solutions as a Sub contractor. Lockheed Martin Corporation (LMC) provides training development. Hardware is procured from the Common Hardware Systems-2 (CHS-2) contract with General Dynamics (GD).

ARMY RDT&E COST ANALYSIS(R3)

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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 Development	SS/TM	Northrop Grumman, Carson, CA	113581	5176	1-2Q	6093	1-2Q	4260	1-2Q	Continue	129110	Continue
b . Training Development	C/TM	Lockheed Martin, Tinton Falls, NJ	9503	1593	1-2Q	832	1-2Q	349	1-2Q	Continue	Continue	Continue
c . ABCS SE&I Effort	MIPR	PEO C3S, Ft Monmouth, NJ	7485	201		0		0		0	7686	7485
d . GFE	MIPR	Various	3601	0		0		0		0	3601	3601
Subtotal:			134170	6970		6925		4609		Continue	Continue	Continue

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 . CECOM, Matrix	MIPR	FT. Monmouth , NJ & Ft. Belvoir, VA	5154	0		0		0		0	5154	5154
b . Technical Support	MIPR	EER, Fort Lee, VA	8321	0		0		0		0	8321	8321
c . Acquisition Support	MIPR	LMI, McLean, VA	1075	0		0		0		0	1075	1075

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II. Support Cost (continued)	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
Subtotal:			14550	0		0		0		0	14550	14550

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 . GOVT	MIPR	VARIOUS	5575	0		0		0		0	5575	5575
b . Dev. Testing & Eval.	MIPR	EPG, VARIOUS	1028	0		0		0		0	1028	1028
c . Oper. Testing	MIPR	ATEC, VARIOUS	1628	120	1-4Q	120	1-4Q	0	1-4Q	0	1868	2468
Subtotal:			8231	120		120		0		0	8471	9071

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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 . Program Office Management	In House	FT. BELVOIR, VA	18319	1185	1-4Q	1540	1-4Q	1757	1-4Q	Continue	Continue	Continue
Subtotal:			18319	1185		1540		1757		Continue	Continue	Continue
Project Total Cost:			175270	8275		8585		6366		Continue	Continue	Continue

Schedule Profile (R4 Exhibit)

February 2004

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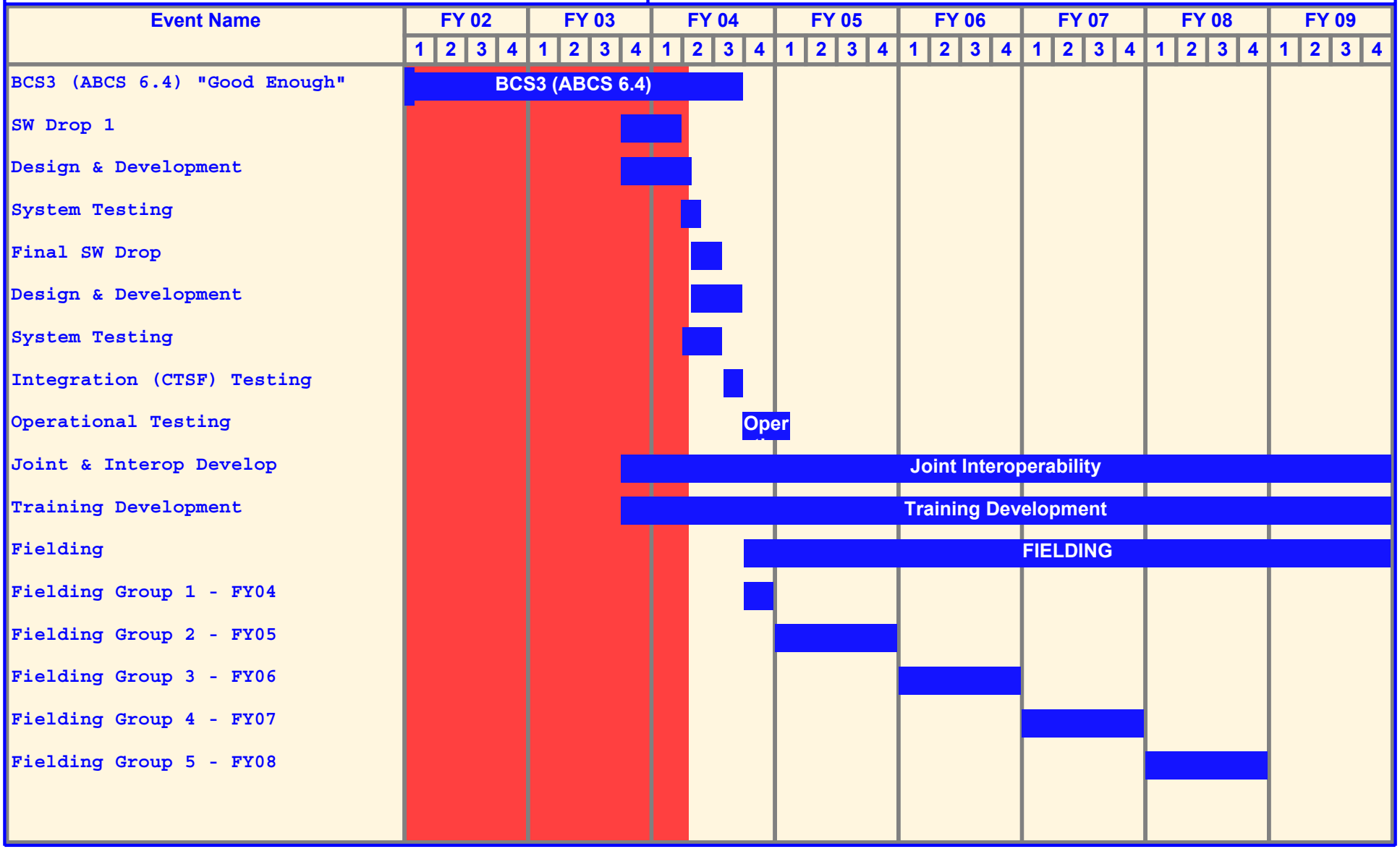

Schedule Detail (R4a Exhibit)

February 2004

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Schedule Detail	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Added Version 4.6.3 (Initial Combat power)	1-4Q						
Add Version 4.6.3.1 (ABCS 6.3D) Development	1-4Q						
Support to Stryker Brigade Combat Team (SBCT)	1-4Q	1-4Q	1-4Q	1-4Q			
Support to Training Dev PSS/DTV	1-4Q						
BCS3 Development		1-4Q					
LCOP Integration		1-4Q	1-4Q				
CAPES Integration			1-4Q				
LCOP/JDLM Simulation		1-4Q	1-4Q				
Continued Development of Joint, Logistic Info System (LIS) Interfaces and Maintain Interoperability	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Training Development	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Operational Testing	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Program Management	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q