

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2005

BUDGET ACTIVITY
7 - Operational system development

PE NUMBER AND TITLE
0303150A - WWMCCS/Global Command and Control System

PROJECT
C86

COST (In Thousands)		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 Cost
C86	ARMY GLOBAL C2 SYSTEM	16762	18459	13647	12067	50898	48361	14145	0	0	191043

A. Mission Description and Budget Item Justification: Global Command and Control System-Army (GCCS-A): This project is the Army component system that directly supports the implementation of the Global Command and Control System-Joint (GCCS-J). GCCS-A provides automated command and control tools for Army Strategic and Operational Theater Commanders to enhance warfighter capabilities throughout the spectrum of conflict during joint and combined operations in support of the National Command Authority (NCA). The GCCS-A developed software systems will dramatically improve the Army's ability to analyze courses of action; develop and manage Army Forces; and ensure feasibility of war plans. GCCS-A will provide a client-server layered architecture and functional best-of-breed software applications to develop a totally integrated component of the Global Command and Control System-Joint (GCCS-J).

<u>Accomplishments/Planned Program</u>	FY 2004	FY 2005	FY 2006	FY 2007
Perform Systems Engineering	2400	1793	1965	1913
Software Development	11704	12881	9107	8202
Perform Data Engineering	797	903	939	510
Conduct Test and Evaluation	534	1474	675	700
Perform Program Support and Management Efforts	1327	1408	961	742
Totals	16762	18459	13647	12067

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B. Program Change Summary

	FY 2005	FY 2006	FY 2007
Previous President's Budget (FY 2005)	19204	17607	15430
Current Budget (FY 2006/2007 PB)	18459	13647	12067
Total Adjustments	-745	-3960	-3363
Net of Program/Database Changes			
Congressional Program Reductions	-745		
Congressional Rescissions			
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer			
Adjustments to Budget Years		-3960	-3363

FY2006: -396 funds realigned to higher priority requirements

FY2007: -3363 funds realigned to higher priority requirements

C. Other Program Funding Summary

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Compl	Total Cost
BA8250 Global Command & Control System-Army (GCCSA)	15996	19394	17358	16997	60314	82751	23095	0	Continue	Continue

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<p><u>D. Acquisition Strategy:</u> The GCCS-A Acquisition Decision Memorandum (ADM) dated 28 May 2002 directed development of a Block Implementation Plan (BIP), which identifies the Block 4-Operational requirements that will be developed from the GCCS-A unblocked 16 November 2000 Operational Requirement Document (ORD). GCCS-A Strategic Block 4 and the Operational Block 4 will coincide with the GCCS-J Blocks 4 and 5 [which begins the transition to Global Information Grid (GIG) Enterprise Services (GES)] Common Operating Environment (COE) 4.X, and Army Battle Command System (ABCS) 6 Delta (Army Software Block 1). The next major block for GCCS-A will be Block 1 of Joint Command and Control (JC2). GCCS-A utilizes Commercial-Off-The-Shelf (COTS) and Government-Off-The-Shelf (GOTS) software products, in addition to developed software. Common Hardware (HW) platforms will be used within the Army to implement GCCS-A/GCCS-J, and include products from the Army's Common Hardware/Software-2 (CHS-2) contract. Seven major incremental software releases are planned for GCCS-A. There have been four major releases to date, the Strategic Capability Package 1 (CP1), and the Theater Delivery 1 (D1), Delivery 2 (D2), and Delivery 3 (D3). GCCS-A Block 4-Operational will be the next release and will coincide with GCCS-J Block 4.x, COE 4.7, and ABCS 6.4. GCCS-A Block 4 will coincide with GCCS-J Block V and Net-Centric Enterprise Services (NCES) Block I/II. An additional consideration for GCCS Block IV is integration and interoperability with the Deployable Joint Command and Control (DJC2) capability, which will provide a responsive and deployable joint C2 weapons system to fully command, control, and direct Combatant Command and JTF operations.</p>		

ARMY RDT&E COST ANALYSIS(R3)									February 2005			
BUDGET ACTIVITY 7 - Operational system development					PE NUMBER AND TITLE 0303150A - WWMCCS/Global Command and Control System					PROJECT C86		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Software Development	HYBRID	Lockheed Martin Corp, Springfield, VA	104838	10100	1-2Q	6338	1-2Q	5293	1-2Q	Continue	126569	Continue
b . COE Support	MIPR	Various	1766	0		0		0		0	1766	1766
c . GFE	MIPR	Various	1464	0		0		0		0	1464	1465
d . ABCS System Engineering & Integration Efforts	MIPR	PEO C3T, NJ	1514	0		0		0		0	1514	1514
e . Matrix	MIPR	CECOM, NJ & Fort Belvoir, VA	4889	79	1-2Q	81	1-2Q	83	1-2Q	Continue	5132	Continue
f . Product Studies	MIPR	SAIC, VA	2391	0		0		0		0	2391	2391
g . Project Management	In House	PM GC C2, NJ	26042	2702	1-4Q	2688	1-4Q	2826	1-4Q	Continue	34258	Continue
h . System Engineering	MIPR	Various	0	1793	2-4Q	1965	2-4Q	1913	2-4Q	Continue	5671	Continue
Subtotal:			142904	14674		11072		10115		Continue	178765	Continue

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II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . FCBS/CSC	MIPR/Del Ord	Various	2389	0		0		0		0	2389	2389
b . INRI	MIPR	Various	200	0		0		0		0	200	200
c . Support Contractors			0	903	2Q	939	2Q	510	2Q	0	2352	0
Subtotal:			2589	903		939		510		0	4941	2589

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Government	MIPR	Various	3367	625	2Q	475	2Q	500	2Q	Continue	4967	Continue
b . EPG	MIPR	Various	786	0		0		0		0	786	786
c . ATEC	MIPR	Various	802	849	1Q	200	1Q	200	1Q	Continue	2051	Continue
Subtotal:			4955	1474		675		700		Continue	7804	Continue

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IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Program Office Management	In House	PM GC C2, NJ	3993	1408	1-4Q	961	1-4Q	742	1-4Q	Continue	7104	Continue
Subtotal:			3993	1408		961		742		Continue	7104	Continue
Project Total Cost:			154441	18459		13647		12067		Continue	198614	Continue

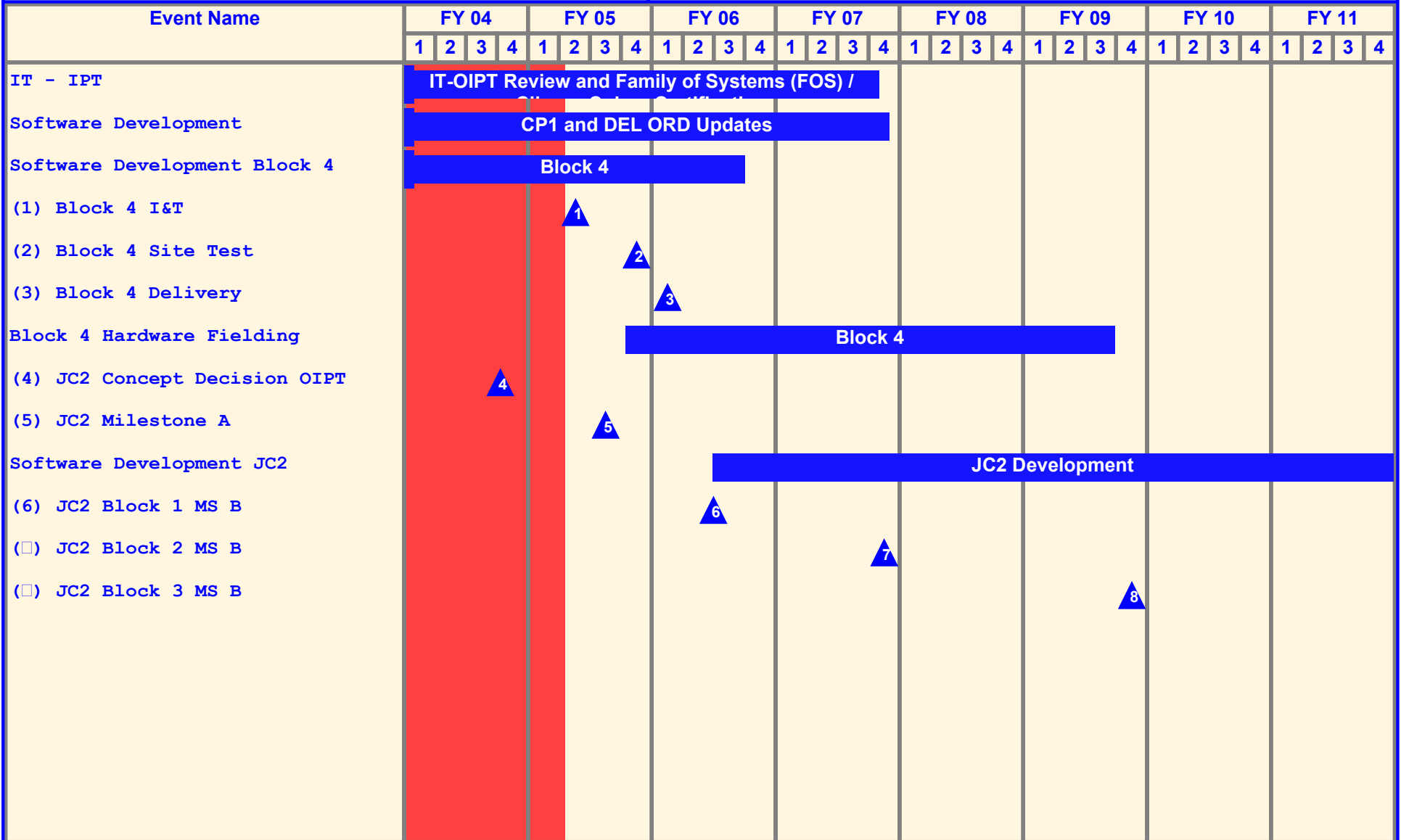
Schedule Profile (R4 Exhibit)

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Schedule Detail (R4a Exhibit)							February 2005	
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<u>Schedule Detail</u>	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
GCCS-A Block 4 Development	1-4Q	1-4Q	1-3Q					
JC2 Milestone A		3Q						
JC2 Block 1 Development			2-4Q	1-4Q				
JC2 Block 2 Development				2-4Q	1-4Q	1-4Q		
JC2 Block 3 Development						2-4Q	1-4Q	1-4Q