

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2005

BUDGET ACTIVITY

4 - Advanced Component Development and Prototypes

PE NUMBER AND TITLE

0603□05A - Combat Service Support Control System Evaluation a

PROJECT

0□1

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
091 CBT SVC SPT CONTRL SYS	8151	6138	10659	8481	8574	8446	2956	2431	Continuing	0

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 Armys 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 Armys 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 Armys portion of the Joint Logistics Common Relevant Operational Picture (LOG CROP).

<u>Accomplishments/Planned Program</u>	FY 2004	FY 2005	FY 2006	FY 2007
Add Version 4.6.3 (Initial Combat Power)	0	0	0	0
Add Version 4.6.3.1 (ABCS 6.3D) Development	5661	0	0	0
Support to Stryker Brigade Combat Team ((SBCT)/Warfighting Experiments/Counter Attack Corps)	1658	0	0	0
Support to Training Development (Performance Support System/Distributed Training (SS/DTV))	832	0	0	0
Continued Development of Joint, Logistics Info Systems (LIS) Interfaces and maintain interoperability requirements as well as COE upgrades and Security	0	2359	4392	3615
LCOP Integration	0	858	1678	1078
LCOP/JDLM Simulation	0	521	1123	836

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Accomplishments/Planned Program B(continued)	FY 2004	FY 2005	FY 2006	FY 2007
CAPEX Integration	0	515	775	600
Operational Testing	0	0	323	126
Training Development	0	128	568	381
PM Office	0	1757	1800	1845
Totals	8151	6138	10659	8481

B. Program Change Summary	FY 2005	FY 2006	FY 2007
Previous President's Budget (FY 2005)	6366	8456	5765
Current Budget (FY 2006/2007 PB)	6138	10659	8481
Total Adjustments	-228	2203	2716
Net of Program/Database Changes			
Congressional Program Deductions			
Congressional Rescissions			
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer	-135		
Adjustments to Budget Years	-93	2203	2716

FY 06/07 Adjustments to budget year based on "Good Enough" requirements.

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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
Procurement, OPA 2 (W34600)	21249	11671	10139	9958	12824	12866	5227	5233	Continue	Continue

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. iGov provides commercial off the shelf (COTS) hardware.

ARMY RDT&E COST ANALYSIS(R3)

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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	SS/TM	Northrop Grumman, Carson, CA	124416	4253	1-2Q	7968		6129		Continue	142766	Continue
b . Training Development	C/TM	Lockheed Martin, Tinton Falls, NJ	11928	128	1-2Q	568	1-2Q	381	1-2Q	Continue	13005	Continue
c . ABCS SE&I Effort	MIPR	PEO C3T, Ft Monmouth, NJ	7686	0		0		0		0	7686	7485
d . GFE	MIPR	Various	3601	0		0		0		0	3601	3601
Subtotal:			147631	4381		8536		6510		Continue	167058	Continue

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 . 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

ARMY RDT&E COST ANALYSIS(R3)									February 2005				
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT			
4 - Advanced Component Development and Prototypes					0603□05A - Combat Service Support Control System Evaluation a					0□1			
II. Support Cost (continued)	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	
			14550	0		0		0		0	14550	14550	
Subtotal:													
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 . 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	1868	0		323	1-4Q	126	1-4Q	0	2317	2468	
Subtotal:			8471	0		323		126		0	8920	9071	

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BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT			
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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	FT. BELVOIR, VA	21044	1757	1-4Q	1800	1-4Q	1845	1-4Q	Continue	Continue	Continue	
Subtotal:			21044	1757		1800		1845		Continue	Continue	Continue	
Project Total Cost:			191696	6138		10659		8481		Continue	Continue	Continue	

Schedule Profile (R4 Exhibit)																				February 2005												
BUDGET ACTIVITY 4 - Advanced Component Development and Prototypes										PE NUMBER AND TITLE 0603□05A - Combat Service Support Control System Evaluation a												PROJECT 0□1										
Event Name	FY 04				FY 05				FY 06				FY 0□				FY 0□				FY 0□				FY 10				FY 11			
	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				
BCS3 (ABCS 6.4)	BCS3																															
Design & Development																																
System Testing																																
Final SW Drop																																
Design & Development																																
System Testing																																
Integration (CTSF) Testing																																
Joint & Interop Develop	Joint Interoperability																															
Training Development	Training Development																															
Fielding	FIELDING																															
Fielding Group 1 - FY04																																
Fielding Group 2 - FY05																																
Fielding Group 3 - FY06																																
Fielding Group 4 - FY07																																
Fielding Group 5 - FY08																																
Fielding Group 6 - FY09																																
Fielding Group 7 - FY10																																
Fielding Group 8 - FY11																																

Schedule Detail (R4a Exhibit)

February 2005

BUDGET ACTIVITY

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PE NUMBER AND TITLE

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PROJECT

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<u>Schedule Detail</u>	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Support to Stryker Brigade Combat Team (SBCT)	1-4Q	1-4Q	1-4Q					
Support to Training Dev PSS/DTV								
BCS3 Development	1-4Q							
LCOP Integration	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
CAPES Integration		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
LCOP/JDLM Simulation	1-4Q	1-4Q	1-4Q	1-4Q	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	1-4Q
Training Development	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		
Program Management	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q