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|--|-------------|---------|---------|--------------|--|---------------|---------|---------|---------|------------------|------------------|------------|
| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Army | | | | | | | | | | Date: March 2014 | | |
| Appropriation/Budget Activity 2040: Research, Development, Test & Evaluation, Army / BA 4: Advanced Component Development & Prototypes (ACD&P) | | | | | R-1 Program Element (Number/Name) PE 0603805A / Combat Service Support Control System Evaluation and Analysis | | | | | | | |
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| Total Program Element | - | 4.499 | - | - | - | - | - | - | - | - | - | 4.499 |
| 091: CBT Svc Spt Contrl Sy Svc Spt Contrll Sys | - | 4.499 | - | - | - | - | - | - | - | - | - | 4.499 |
| # The FY 2015 OCO Request will be submitted at a later date. | | | | | | | | | | | | |
| A. Mission Description and Budget Item Justification | | | | | | | | | | | | |
| The Battle Command Sustainment Support System (BCS3) is the logistics Command and Control (C2) solution for U.S. land forces. BCS3 Provides Integrated Battle Command Capabilities, training and support to the Joint Land Component Warfighter. It is the logistics/sustainment part of Mission Command. BCS3 provides commanders the capability to execute end-to-end distribution and deployment management and brings better situational awareness resulting in better decision-making capability to Warfighters. It enables Warfighters to acquire, scale and tailor critical logistics information in near-real time in order to enable the Warfighter in the planning and execution of operations. BCS3 provides an effective means to gather and integrate asset and in-transit information to manage distribution and deployment missions. BCS3 combines distribution management to include commodity and convoy tracking, and deployment management into a logistics Common Operating Picture (COP) for one mission-focused visual display. It is an inherent part of the common operating environment (COE). It provides the sustainment functionality in the command post computing environment (CP/CE). | | | | | | | | | | | | |
| BCS3 has been adopted and integrated into Joint and strategic logistics (C2) processes. BCS3 is the only near-term end-to-end logistics COP solution for the Joint commander. BCS3 will maintain its core capabilities and continue to advance in development while integrating into the Joint (C2) architecture. This continued development will enable decision superiority via advanced collaborative information sharing achieved through interoperability. | | | | | | | | | | | | |
| BCS3 has immediate, high pay-off benefit to Warfighters and additional future growth in its capabilities. BCS3 is a force multiplier, a precision tool for sustainment/ logistics planning and execution. It is a core part of CP/CE. | | | | | | | | | | | | |

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Army | | | | Date: March 2014 | |
| Appropriation/Budget Activity | | R-1 Program Element (Number/Name) | | | |
| 2040: Research, Development, Test & Evaluation, Army / BA 4: Advanced Component Development & Prototypes (ACD&P) | | PE 0603805A / Combat Service Support Control System Evaluation and Analysis | | | |
| B. Program Change Summary (\$ in Millions) | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total |
| Previous President's Budget | 5.054 | - | - | - | - |
| Current President's Budget | 4.499 | - | - | - | - |
| Total Adjustments | -0.555 | - | - | - | - |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Adjustments to Budget Years | -0.555 | - | - | - | - |

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| Exhibit R-2A, RDT&E Project Justification: PB 2015 Army | | | | | | | | | | Date: March 2014 | | |
| Appropriation/Budget Activity 2040 / 4 | | | | | R-1 Program Element (Number/Name) PE 0603805A / Combat Service Support Control System Evaluation and Analysis | | | | Project (Number/Name) 091 / CBT Svc Spt Contrl Sy Svc Spt Contrl Sys | | | |
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 091: CBT Svc Spt Contrl Sy Svc Spt Contrl Sys | - | 4.499 | - | - | - | - | - | - | - | - | - | 4.499 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |
| # The FY 2015 OCO Request will be submitted at a later date. | | | | | | | | | | | | |
| A. Mission Description and Budget Item Justification | | | | | | | | | | | | |
| The Battle Command Sustainment Support System (BCS3) is the logistics Command and Control (C2) solution for U.S. land forces. BCS3 Provides Integrated Battle Command Capabilities, training and support to the Joint Land Component Warfighter. It is the logistics/sustainment part of Mission Command (MC). BCS3 provides commanders the capability to execute end-to-end distribution and deployment management and brings better situational awareness resulting in better decision-making capability to Warfighters. It enables Warfighters to acquire, scale and tailor critical logistics information in near-real time in order to enable the Warfighter in the planning and execution of operations. BCS3 provides an effective means to gather and integrate asset and in-transit information to manage distribution and deployment missions. BCS3 combines distribution management to include commodity and convoy tracking, and deployment management into a logistics Common Operating Picture (COP) for one mission-focused visual display. It is an inherent part of the common operating environment (COE). It provides the sustainment functionality in the command post computing environment (CP/CE). | | | | | | | | | | | | |
| BCS3 has been adopted and integrated into Joint and strategic logistics (C2) processes. BCS3 is the only near-term end-to-end logistics COP solution for the Joint commander. BCS3 will maintain its core capabilities and continue to advance in development while integrating into the Joint (C2) architecture. This continued development will enable decision superiority via advanced collaborative information sharing achieved through interoperability. | | | | | | | | | | | | |
| BCS3 has immediate, high pay-off benefit to Warfighters and additional future growth in its capabilities. BCS3 is a force multiplier, a precision tool for sustainment/ logistics planning and execution. It is a core part of CP/CE. | | | | | | | | | | | | |
| This program has no FY15 Base or OCO request. | | | | | | | | | | | | |
| B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each) | | | | | | | | | FY 2013 | FY 2014 | FY 2015 | |
| Title: Systems Engineering and Test Articles: Description: Funding is provided for the following effort FY 2013 Accomplishments: Continues System Engineering and Testing | | | | | | | | | 0.700 | - | - | |
| | | | | | | | | | - | - | - | |
| Title: Program Office Management | | | | | | | | | 0.450 | - | - | |

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| Exhibit R-2A, RDT&E Project Justification: PB 2015 Army | | | Date: March 2014 |
| Appropriation/Budget Activity 2040 / 4 | R-1 Program Element (Number/Name) PE 0603805A / <i>Combat Service Support Control System Evaluation and Analysis</i> | Project (Number/Name) 091 / <i>CBT Svc Spt Contrl Sy Svc Spt Contrll Sys</i> | |

| B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each) | FY 2013 | FY 2014 | FY 2015 |
|---|----------------|----------------|----------------|
| Articles: Description: Funding is provided for the following efforts FY 2013 Accomplishments: Continues program management support. | - | - | - |
| Title: MC Migration & SW Development Description: Funding is provided for the following effort FY 2013 Accomplishments: Development efforts for National Data Portal, Logistics Web Services, and Thick & Thin clients. | 3.349 - | - - | - - |
| Accomplishments/Planned Programs Subtotals | 4.499 | - | - |

C. Other Program Funding Summary (\$ in Millions)

| <u>Line Item</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> <u>Base</u> | <u>FY 2015</u> <u>OCO</u> | <u>FY 2015</u> <u>Total</u> | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>Cost To</u> <u>Complete</u> | <u>Total Cost</u> |
|--|----------------|----------------|-------------------------------|------------------------------|--------------------------------|----------------|----------------|----------------|----------------|-----------------------------------|-------------------|
| • SSN W34600: <i>Battle Command Sustainment Support System</i> | 10.500 | 3.000 | - | - | - | - | - | - | - | - | 13.500 |

Remarks

D. Acquisition Strategy

The program provides essential logistical/sustainment capabilities to Tactical Operations Center utilizing a common platform (Mission Command Work Station), and will provide a complete set of capabilities via web enabled services.

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Army | | | | | | | | | | | | Date: March 2014 | | | |
| Appropriation/Budget Activity 2040 / 4 | | | | | | R-1 Program Element (Number/Name) PE 0603805A / <i>Combat Service Support Control System Evaluation and Analysis</i> | | | | | | Project (Number/Name) 091 / <i>CBT Svc Spt Contrl Sy Svc Spt Contrll Sys</i> | | | |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Program Office Management | TBD | PMO Support : APG, MD | 29.870 | 0.450 | Jan 2013 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Subtotal | | | 29.870 | 0.450 | | - | | - | | - | | - | - | - | - |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Software Development | TBD | Northrop Grumman : Carson, CA | 166.871 | - | | - | | - | | - | | - | - | 166.871 | - |
| Software Development - (National Enterprise Data Portal, Logistics Web Services) | C/CPFF | IBM : Bethesda, MD | 12.228 | 1.053 | Dec 2012 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Client Development - (Thick & Thin Clients) | C/CPFF | IBM : Bethesda, MD | 2.467 | 2.296 | Sep 2013 | - | | - | | - | | - | - | 4.763 | - |
| JUONS CC-0445 Development | SS/CPFF | IBM : Bethesda, MD | 6.900 | - | | - | | - | | - | | - | - | 6.900 | - |
| Subtotal | | | 188.466 | 3.349 | | - | | - | | - | | - | - | - | - |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Technical Support | TBD | Technical Support : APG, MD | 9.797 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Subtotal | | | 9.797 | - | | - | | - | | - | | - | - | - | - |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Army | | | | | | | | | | | | Date: March 2014 | | | |
| Appropriation/Budget Activity 2040 / 4 | | | | | | R-1 Program Element (Number/Name) PE 0603805A / Combat Service Support Control System Evaluation and Analysis | | | | Project (Number/Name) 091 / CBT Svc Spt Contrl Sy Svc Spt Contrl Sys | | | | | |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Systems Engineering and Test | TBD | Northrop Grumman, : Carson, CA | 5.083 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Systems Engineering and Test | C/CPFF | IBM : Bethesda, MD | 0.800 | 0.700 | Dec 2012 | - | | - | | - | | - | - | 1.500 | - |
| Subtotal | | | 5.883 | 0.700 | | - | | - | | - | | - | - | - | - |
| | | | Prior Years | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Project Cost Totals | | | 234.016 | 4.499 | | - | | - | | - | | - | - | - | - |
| Remarks | | | | | | | | | | | | | | | |

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| Exhibit R-4, RDT&E Schedule Profile: PB 2015 Army | | | Date: March 2014 | | |
| Appropriation/Budget Activity 2040 / 4 | | R-1 Program Element (Number/Name) PE 0603805A / <i>Combat Service Support Control System Evaluation and Analysis</i> | | | Project (Number/Name) 091 / <i>CBT Svc Spt Contrl Sy Svc Spt Contrl Sys</i> |

| | FY 2013 | | | | FY 2014 | | | | FY 2015 | | | | FY 2016 | | | | FY 2017 | | | | FY 2018 | | | | FY 2019 | | | |
|--|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|
| | 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 |
| PM Mission Command COE Version 2.0 (CS 15-16) Software Development | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Systems Engineering and Test | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fielding (Initial and Refresh) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| JUONS CC-0445 Development | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| Exhibit R-4A, RDT&E Schedule Details: PB 2015 Army | | | Date: March 2014 |
| Appropriation/Budget Activity 2040 / 4 | R-1 Program Element (Number/Name) PE 0603805A / <i>Combat Service Support Control System Evaluation and Analysis</i> | Project (Number/Name) 091 / <i>CBT Svc Spt Contrl Sy Svc Spt Contrl Sys</i> | |

Schedule Details

| Events | Start | | End | |
|--|---------|------|---------|------|
| | Quarter | Year | Quarter | Year |
| PM Mission Command COE Version 2.0 (CS 15-16) Software Development | 2 | 2012 | 4 | 2013 |
| Systems Engineering and Test | 1 | 2008 | 4 | 2013 |
| Fielding (Initial and Refresh) | 1 | 2009 | 4 | 2014 |
| JUONS CC-0445 Development | 4 | 2011 | 1 | 2013 |