

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)

February 2002

BUDGET ACTIVITY 7 - Operational system development		PE NUMBER AND TITLE 0303150A - WWMCCS/Global Command and Control System					PROJECT C86			
COST (In Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost	
C86 ARMY GLOBAL C2 SYSTEM	13783	13385	17895	8406	7987	7575	7550	Continuing	Continuing	

A. Mission Description and Budget Item Justification: Army Global Command and Control System (AGCCS): This project is the Army component system that directly supports the implementation of the Joint Global Command and Control System (GCCS). AGCCS provides automated command and control tools for Army Strategic and 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 AGCCS-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. The AGCCS will provide a layered architecture and functional best-of-breed software applications to develop a totally integrated component of the joint GCCS. This system supports the Legacy to Objective transition path of the Transformation Campaign Plan (TCP).

FY 2001 Accomplishments:

- 2223 Performed Systems Engineering
- 9243 Continued Software Development
- 595 Performed Data Engineering
- 368 Conducted Test and Evaluation
- 300 Performed Program Support and Management Efforts
- 1054 Conducted ABCS System Engineering and Integration Efforts

Total 13783

FY 2002 Planned Program

- 2316 Perform Systems Engineering
- 9261 Continue Software Development
- 625 Perform Data Engineering
- 381 Conduct Test and Evaluation

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)

February 2002

BUDGET ACTIVITY 7 - Operational system development	PE NUMBER AND TITLE 0303150A - WWMCCS/Global Command and Control System	PROJECT C86
--	---	-----------------------

FY 2002 Planned Program (Continued)

- 802 Perform Program Support and Management Efforts
- Total 13385

FY 2003 Planned Program

- 2427 Perform Systems Engineering
 - 13115 Maintain interoperability with GCCS Joint and ABCS systems, and develop Threshold (T1) Operational Requirements
 - 656 Perform Data Engineering
 - 395 Conduct Test and Evaluation
 - 842 Perform Program Support and Management Efforts
 - 460 ABCS System Engineering and Integration Efforts
- Total 17895

<u>B. Program Change Summary</u>	FY 2001	FY 2002	FY 2003
Previous President's Budget (FY2002 PB)	14101	13501	13123
Appropriated Value	14234	13501	0
Adjustments to Appropriated Value	0	0	0
a. Congressional General Reductions	0	-116	0
b. SBIR / STTR	-320	0	0
c. Omnibus or Other Above Threshold Reduction	0	0	0
d. Below Threshold Reprogramming	0	0	0
e. Rescissions	-131	0	0
Adjustments to Budget Years Since FY2002 PB	0	0	4772
Current Budget Submit (FY 2003 PB)	13783	13385	17895

Funding: FY 2003 (+4772) Increase for development of previously deferred Threshold (T1) Operational Requirements

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)

February 2002

BUDGET ACTIVITY 7 - Operational system development	PE NUMBER AND TITLE 0303150A - WWMCCS/Global Command and Control System	PROJECT C86
--	---	-----------------------

<u>C. Other Program Funding Summary</u>	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Compl	Total Cost
BA8250 Army Global Cmd & Cont Sys (AGCCS)	10285	12823	21149	32765	31692	30972	29138	Continue	Continue

D. Acquisition Strategy: The AGCCS software integration and development effort is a multi-year incrementally funded spiral development effort. Spiral development will ensure interoperability with Joint and ABCS Systems as well as continuing development of objective Operation Requirements Document (ORD) capabilities. A hybrid (Cost-Plus-Award Fee and Firm-Fixed- Price) contract was awarded to Lockheed Martin Corporation (LMC) in December 1994. The contract consists of software development, software maintenance and relocation/de-installation of the test facility upon completion of the contract. Project Manager, Strategic Theatre Command and Control System (PM STCCS) established an Integrated Process Team (IPT) in December 1995 to review the status of software integration and develop functional deliveries. The results of the IPT were instituted providing the users of AGCCS mission software deliveries identified as Capability Package 1 (CP1) and deliveries one through four followed by required functional enhancements. CP1, which was delivered in second quarter FY 1996 and designated Initial Operational Capability (IOC) system in the fourth quarter FY 1996, provided the replacement for the Army World-Wide Military Command and Control Information System (AWIS) strategic mission support applications/software and the Army's GCCS interface to selected HQDA and FORSCOM sites. Deliveries one through four provide the integration and migration of selected Standard Theatre Army Command and Control System (STACCS), Theatre Automated Command and Control Information Management System (TACCIMS) and Combat Service Support Control System (CSSCS) Echelons Above Corps (EAC) mission support applications/software into a common baseline. Deliveries one through four have been/are being delivered to ten Army-managed sites located throughout the world. A common hardware platform will be used within the Army to implement AGCCS/GCCS. This will include products from the Army's Common Hardware/Software-2 (CHS-2) contract, which consists of Commercial Off-the-Shelf (COTS) hardware and software. The COTS hardware and software will provide computers with expanded processing, storage and communications capability, as well as office-automation and management software.

<u>E. Schedule Profile</u>	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
ABCS/FDD Interoperability	1-4Q						
AGCCS Delivery 3 Complete			1Q				
AGCCS Delivery 4 Development	1-4Q	1-4Q	1-4Q				
AGCCS Delivery 5 Development				1-4Q	1-4Q	1Q	
AGCCS Delivery 6 Development						1-4Q	1-4Q

ARMY RDT&E COST ANALYSIS(R-3)

February 2002

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

7 - Operational system development

0303150A - WWMCCS/Global Command and Control System

C86

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Software Development	HYBRID	Lockheed Martin Corp, Springfield, VA	62618	9243	1Q	9261	1-2Q	13115	1-2Q	Continue	Continue	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 C3S, NJ	0	1054	2Q	0		460	2Q	0	1514	1514
e . Matrix	MIPR	CECOM, NJ	2121	595	1Q	625	1-2Q	656	1-2Q	Continue	Continue	Continue
f . Product Studies	MIPR	SAIC, VA	2391	0		0		0		0	2391	2391
g . Project Management	In House	PM ATCCS, NJ	16979	2023	1-4Q	2110	1-4Q	2215	1-4Q	Continue	Continue	Continue
Subtotal:			87339	12915		11996		16446		Continue	Continue	Continue

ARMY RDT&E COST ANALYSIS(R-3)

February 2002

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

7 - Operational system development

0303150A - WWMCCS/Global Command and Control System

C86

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 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	0	200	1Q	206	1Q	212	1Q	Continue	Continue	Continue
Subtotal:			2389	200		206		212		Continue	Continue	Continue

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Government	MIPR	Various	2205	268	2Q	281	2Q	295	2Q	Continue	Continue	Continue
b . EPG	MIPR	Various	786	0		0		0		0	786	786
c . ATEC	MIPR	Various	402	100	1Q	100	1Q	100	1Q	Continue	Continue	Continue
Subtotal:			3393	368		381		395		Continue	Continue	Continue

ARMY RDT&E COST ANALYSIS(R-3)

February 2002

BUDGET ACTIVITY
7 - Operational system development

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

PROJECT
C86

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Program Office Management	In House	PM ATCCS, NJ	940	300	1-4Q	802	1-4Q	842	1-4Q	Continue	Continue	Continue
Subtotal:			940	300		802		842		Continue	Continue	Continue
Project Total Cost:			94061	13783		13385		17895		Continue	Continue	Continue