

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

February 2002

BUDGET ACTIVITY 4 - Demonstration/validation	PE NUMBER AND TITLE 0603805A - Combat Service Support Control System Evaluation a						PROJECT 091		
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
091 CBT SVC SPT CONTRL SYS	13627	8621	8971	9138	9122	4289	4292	Continuing	Continuing

A. Mission Description and Budget Item Justification: The Combat Service Support Control System (CSSCS) is the Combat Service Support Command & Control component of the Army Battle Command System (ABCS). CSSCS is a network of workstations providing comprehensive combat service support capabilities and exchanging messages in near real time. It provides the critical combat power assessment capability for the Army Transformation across the range of combat forces (e.g., light, medium, heavy). CSSCS is the fulcrum between transformation logistics enablers and combat power. It automates current manual processes for force level planning and supports decision-making for the warfighting commanders, the combat service support commanders and their staffs. This system supports the Legacy to Objective transition path of the Transformation Campaign Plan (TCP).

FY 2001 Accomplishments:

- 3679 Continued Version 5 development.
- 1026 Provided ABCS System Engineering and Integration support.
- 3939 Prepared for and conducted Army Warfighting Experiments, achieved First Digitized Division (FDD), supported IBCT, and worked towards First Digitized Corps.
- 813 Continued incremental software build releases for added functionality, for improved ABCS integration and to better support CINC requirements for operational deployments. Re-engineered report and input forms to a web-based client.
- 4170 Continued Version 4 development. Completed Version 4.6 in time for integration into ABCS 6.2.1 and use in Division Capstone Exercise (DCXII).

Total 13627

FY 2002 Planned Program

- 1014 Complete Version 4 development.
- 4070 Continue Version 5 development.
- 2659 Support initial BCT requirements, prepare for and conduct Army Warfighting Experiments, and extend work to achieve First Digitized Corps.
- 878 Continue incremental software build releases for both added functionality, improved ABCS integration, and to better support CINC requirements for operational deployments.

Total 8621

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4 - Demonstration/validation

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PROJECT
091

FY 2003 Planned Program

- 4692 Continue Version 5 development and begin technical testing.
 - 3056 Support interim BCT requirements, prepare for and conduct Army Warfighting Experiments, and begin the final phase of work to achieve the First Digitized Corps.
 - 1022 Continue incremental SW build releases for added functionality, improved ABCS integration, and to better support CINC requirements for operational deployments.
 - 201 ABCS System Engineering and Integration Efforts.
- Total 8971

<u>B. Program Change Summary</u>	FY 2001	FY 2002	FY 2003
President's Previous Budget (FY 2002 PB)	13627	8696	8784
Appropriated Value	13753	8696	0
Adjustments to Appropriated Value	0	0	0
a. Congressional General Reductions	0	-75	0
b. SBIR / STTR	0	0	0
c. Omnibus or Other Above Threshold Reductions	0	0	0
d. Below Threshold Reprogramming	0	0	0
e. Rescissions	-126	0	0
Adjustments to Budget Years Since FY2002 PB	0	0	187
Current Budget Submit (FY 2003 PB)	13627	8621	8971

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<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
Procurement, OPA 2 (W34600)	26956	25008	24989	24922	9906	20793	30656	Continue	Continue
Standardized Integrated Command Post Systems (SICPS) (BZ9962)	0	2069	1718	5263	4737	4092	2960	Continue	Continue
Spares (BS9706)	0	0	0	0	0	0	0	Continue	Continue

D. Acquisition Strategy: The Acquisition strategy uses a spiral development process. Program development is structured for capabilities to mature and evolve over five 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. This included initial horizontal interoperability with other BFA systems. Version 4 extends CSSCS to Echelons Above Corps (EAC), provides added capabilities at Echelons Corps and Below (ECB) and extends integration with ABCS systems. Version 5, the objective CSSCS software, will provide remaining ECB functionality and extend CSSCS capabilities to joint, allied and coalition forces. TRW is the software development contractor. Lockheed Martin Corporation (LMC) provides training development. Hardware is procured from the Common Hardware Systems -2 (CHS-2) contract with General Dynamics (GD).

<u>E. Schedule Profile</u>	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Complete V4		1Q					
Develop V5	1-4Q	1-4Q	1-4Q	1-2Q			
First Digitized Division (FDD) IOC, [ABCS 6.2/CSSCS 4.6]	1Q						
V5 releases 1 through 4			2-4Q	1-3Q			
Incremental SW Build Releases	1-4Q						
Operational Assesment/Test (OA/OT) V5.0				4Q	1Q		
CSSCS Integration and Test with ABCS (All Versions)		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q

ARMY RDT&E COST ANALYSIS(R-3)

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Evaluation a		

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	S/TM	TRW, Carson, CA	100333	7877	1-2Q	5370	1-2Q	0		0	113580	113580
b . Training Development	C/TM	Lockheed Martin, Tinton Falls, NJ	6469	1324	1Q	1555	1Q	1918	1Q	Continue	Continue	Continue
c . ABCS SE&I Effort	MIPR	PEO C3S, Ft Monmouth, NJ	6459	1026	1-2Q	0		201	1-2Q	0	7686	7686
d . Future SW Development	C/CPAF	TBS	0	0		0		5068	1-2Q	Continue	Continue	Continue
e . GFE	MIPR	Various	3601	0		0		0		0	3601	3601
Subtotal:			116862	10227		6925		7187		Continue	Continue	Continue

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 . CECOM, Matrix	MIPR	FT. Monmouth , NJ & Ft. Belvoir, VA	4324	830	1Q	0		0		0	5154	5154
b . Technical Support	MIPR	EER, Fort Lee, VA	7675	646	1-2Q	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 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
Subtotal:			13074	1476		0		0		0	14550	14550

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 . GOVT	MIPR	VARIOUS	5575	0		0		0		Continue	Continue	Continue
b . EPG	MIPR	VARIOUS	1028	0		0		0		0	1028	1028
c . ATEC	MIPR	VARIOUS	1628	0		0		0		Continue	Continue	Continue
Subtotal:			8231	0		0		0		Continue	Continue	Continue

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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	FT. BELVOIR, VA	15081	1924	1-4Q	1696	1-4Q	1784	1-4Q	Continue	Continue	Continue
Subtotal:			15081	1924		1696		1784		Continue	Continue	Continue
Project Total Cost:			153248	13627		8621		8971		Continue	Continue	Continue