

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

February 2003

<b>BUDGET ACTIVITY</b> <b>4 - Advanced Component Development and Prototypes</b>				<b>PE NUMBER AND TITLE</b> <b>0603805A - Combat Service Support Control System</b>				<b>PROJECT</b> <b>091</b>		
				<b>Evaluation a</b>						
COST (In Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
091    CBT SVC SPT CONTRL SYS	8395	8415	8682	8658	3947	3945	2239	2351	Continuing	Continuing

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

<b><u>Accomplishments/Planned Program</u></b>	FY 2002	FY 2003	FY 2004	FY 2005
Completed Version 4.6.2 development.	1014	0	0	0
Add Version 4.6.3 (Initial Combat power).	1578	653	0	0
CSSCS Version 5.0 (ABCS 7.0/SWB 1) Development	3144	5617	5985	6368
Support to Stryker Brigade Combat Team (SBCT)/Warfighting Experiments/Counter Attack Corps)	2659	2145	1865	1864
Support to Training Development (Performance Support System/Distributed Training Vehicle (PSS/DTV)	0	0	832	426
<b>Totals</b>	<b>8395</b>	<b>8415</b>	<b>8682</b>	<b>8658</b>

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<u><b>B. Program Change Summary</b></u>	FY 2002	FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 2003)	8621	8971	9138	9122
Current Budget (FY 2004/2005 PB)	8395	8415	8682	8658
Total Adjustments	-226	-556	-456	-464
Congressional program reductions		-348		
Congressional rescissions				
Congressional increases				
Reprogrammings	14			
SBIR/STTR Transfer	-240	-208		
Adjustments to Budget Years			-456	-464

<u><b>C. Other Program Funding Summary</b></u>	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
Procurement, OPA 2 (W34600)	24507	24314	22197	25570	13129	7141	4840	2984	Continue	Continue
Standardized Integrated Command Post Systems (SICPS) (BZ9962)	2067	1672	0	0	0	0	0	0	0	3739

**C. Other Program Funding Summary:** Note: Beginning in FY04, SICPS funding is rolled into CSSCS (W34600).

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**D. Acquisition Strategy:** The Acquisition strategy uses a spiral development process. Program development 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. This included initial horizontal interoperability with other Battlefield Functional Area (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 provides echelon support planning and enhanced combat power capabilities. 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). Currently the CHS hardware with CSSCS software is being mounted on Standardized Integrated Command Post Systems (SICPS).

# ARMY RDT&E COST ANALYSIS(R-3)

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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Software Development	SS/TM	TRW, Carson, CA	113581	5316	1-2Q	6190	1-2Q	6510	1-2Q	Continue	Continue	Continue
b . Training Development	C/TM	Lockheed Martin, Tinton Falls, NJ	9503	1593	1-2Q	832	1-2Q	426	1-2Q	Continue	Continue	Continue
c . ABCS SE&I Effort	MIPR	PEO C3S, Ft Monmouth, NJ	7485	201	1-2Q	0		0		0	7686	7686
d . GFE	MIPR	Various	3601	0		0		0		0	3601	3601
Subtotal:			134170	7110		7022		6936		Continue	Continue	Continue

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 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
Subtotal:			14550	0		0		0		0	14550	14550

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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 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	A TEC, VARIOUS	1628	120	1-4Q	120	1-4Q	120	1-4Q	0	1988	2468
			8231	120		120		120		0	8591	9071
Subtotal:												
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Program Office Management	In House	FT. BELVOIR, VA	18319	1185	1-4Q	1540	1-4Q	1602	1-4Q	Continue	Continue	Continue
			18319	1185		1540		1602		Continue	Continue	Continue
Subtotal:												
Project Total Cost:			175270	8415		8682		8658		Continue	Continue	Continue

## Schedule Profile Detail (R-4a Exhibit)

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<u>Schedule Detail</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Complete Version 4.6.2	4Q							
Added Version 4.6.3 (Initial Combat power)	3-4Q	1-2Q						
CSSCS Version 5.0 (ABCS 7.0/SWB 1) Design	1-4Q	1-4Q	1-2Q					
CSSCS Version 5.0 (ABCS 7.0/SWB 1) Development	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-3Q		
CSSCS Version 5.0 (ABCS 7.0/SWB 1) Operational Evaluation						4Q	1-3Q	
CSSCS Version 5.0 Support		4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	
Support to SBCT/Warfighting Experiments/Counter Corps	1-4Q							
Support Training Development including Performance Support System/Distributed Training Vehicle		1-4Q						