

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2007

| | | | | | | | | | | |
|---|-------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------------|---------------------|------------|
| BUDGET ACTIVITY 7 - Operational system development | | PE NUMBER AND TITLE 0303150A - WWMCCS/Global Command and Control System | | | | | | PROJECT C86 | | |
| COST (In Thousands) | FY 2006 Actual | FY 2007 Estimate | FY 2008 Estimate | FY 2009 Estimate | FY 2010 Estimate | FY 2011 Estimate | FY 2012 Estimate | FY 2013 Estimate | Cost to Complete | Total Cost |
| C86 ARMY GLOBAL C2 SYSTEM | 16122 | 12065 | 24836 | 14112 | 8744 | | | | Continuing | Continuing |

A. Mission Description and Budget Item Justification: Global Command and Control System-Army (GCCS-A): This project is the Army component system that directly supports the implementation of the Global Command and Control System-Joint (GCCS-J). GCCS-A provides automated command and control tools for Army Strategic and Operational 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 GCCS-A 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. GCCS-A will provide a client-server layered architecture and functional best-of-breed software applications to develop a totally integrated component of the Global Command and Control System-Joint (GCCS-J).

| <u>Accomplishments/Planned Program:</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> |
|--|----------------|----------------|----------------|----------------|
| Perform Systems Engineering | 744 | 810 | 1798 | 1107 |
| Software Development | 9144 | 8084 | 19922 | 10420 |
| Perform Data Engineering | 3865 | 501 | 526 | 553 |
| Conduct Test and Evaluation | 823 | 873 | 1000 | 400 |
| Perform Program Support and Management Efforts | 1546 | 1535 | 1590 | 1632 |
| Small Business Innovative Research/Small Business Technology Transfer Programs | | 262 | | |
| Total | 16122 | 12065 | 24836 | 14112 |

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|---|--|------------------------------|

| <u>B. Program Change Summary</u> | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|---|---------|---------|---------|---------|
| Previous President's Budget (FY 2007) | 13452 | 12200 | 38387 | 47837 |
| Current BES/President's Budget (FY 2008/2009) | 48015 | 32420 | 107849 | 106999 |
| Total Adjustments | 34563 | 20220 | 69462 | 59162 |
| Congressional Program Reductions | | | | |
| Congressional Rescissions | | | | |
| Congressional Increases | | | | |
| Reprogrammings | 2670 | -135 | | |
| SBIR/STTR Transfer | | | | |
| Adjustments to Budget Years | | | -13551 | -33725 |

FY 2006: 2670 funds systems engineering
 FY 2007: -135 funds realigned to higher priority requirements
 FY 2008: -13551 funds realigned to higher priority requirements
 FY 2009: -33725 funds realigned to higher priority requirements

| <u>C. Other Program Funding Summary</u> | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | To Compl | Total Cost |
|---|---------|---------|---------|---------|---------|---------|---------|---------|------------|------------|
| BA8250 Global Command & Control System-Army (GCCSA) | 17358 | 16997 | 60314 | 82751 | 23095 | | | | Continuing | Continuing |

Comment:

D. Acquisition Strategy The GCCS-A Acquisition Decision Memorandum (ADM) dated 28 May 2002 directed development of a Block Implementation Plan (BIP), which identifies the Block 4-Operational requirements that will be developed from the GCCS-A unblocked 16 November 2000 Operational Requirement Document (ORD). GCCS-A Strategic Block 4 and the Operational Block 4 will coincide with the GCCS-J Blocks 4 and 5 [which begins the transition to Global Information Grid (GIG) Enterprise Services (GES)] Common Operating Environment (COE) 4.X, and Army Battle Command System (ABCS) 6.4 (Army Software Block 1). The next major block for GCCS-A will be Block 1 of Joint Command and Control (JC2). GCCS-A utilizes Commercial-Off-The-Shelf (COTS) and Government-Off-The-Shelf (GOTS) software products, in addition to developed software. Common Hardware (HW) platforms will be used within the Army to implement GCCS-A/GCCS-J, and include products from the Army's Common Hardware/Software-2 (CHS-2) contract. GCCS-A Block 4-Operational will be the next release and will coincide with GCCS-J Block 4.x, COE 4.7, and ABCS 6.4. GCCS-A Block 4 will coincide with GCCS-J Block V and Net-Centric Enterprise Services (NCES) Block I/II. Follow-on development of GCCS-A 4.1 and 4.2 releases maintains concurrency with GCCS-J and begins implementation of NET-CENTRIC Web Based services.

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2007

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

7 - Operational system development

0303150A - WWMCCS/Global Command and Control System

C86

ARMY RDT&E COST ANALYSIS (R3)

February 2007

| 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 2006 Cost | FY 2006 Award Date | FY 2007 Cost | FY 2007 Award Date | FY 2008 Cost | FY 2008 Award Date | FY 2009 Cost | FY 2009 Award Date | Cost To Complete | Total Cost | Target Value of Contract |
| Software Development | HYBRID | Lockheed Martin Corp, Springfield, VA | 116021 | 5010 | 1-2Q | 5619 | 1-2Q | 5899 | 1-2Q | | 1-2Q | Cont. | Cont. | Cont. |
| Software Development | HYBRID | Follow-on Contract TBD | | | | | | 11335 | 1-2Q | 7598 | 1-2Q | | 18933 | |
| COE Support | MIPR | Various | 1766 | | | | | | | | | | 1766 | 1766 |
| GFE | MIPR | Various | 1464 | | | | | | | | | | 1464 | 1465 |
| ABCS System Engineering & Integration Efforts | MIPR | PEO C3T, NJ | 1514 | | | | | | | | | | 1514 | 1514 |
| Matrix | MIPR | CECOM, NJ & Fort Belvoir, VA | 4935 | 127 | 1-2Q | 98 | 1-2Q | 203 | 1-2Q | 212 | 1-2Q | Cont. | Cont. | Cont. |
| Product Studies | MIPR | SAIC, VA | 2391 | | | | | | | | | | 2391 | 2391 |
| Technical Management | In House | PM BC, NJ | 28805 | 4007 | 1-4Q | 2367 | 1-4Q | 2485 | | 2610 | | Cont. | Cont. | Cont. |
| System Engineering | MIPR | Various | 1800 | 744 | 2-4Q | 972 | 2-4Q | 1798 | 2-4Q | 1107 | 2-4Q | Cont. | Cont. | Cont. |
| Subtotal: | | | 158696 | 9888 | | 9056 | | 21720 | | 11527 | | Cont. | Cont. | Cont. |
| | | | | | | | | | | | | | | |
| II. Support Costs | Contract Method & Type | Performing Activity & Location | Total PYs Cost | FY 2006 Cost | FY 2006 Award Date | FY 2007 Cost | FY 2007 Award Date | FY 2008 Cost | FY 2008 Award Date | FY 2009 Cost | FY 2009 Award Date | Cost To Complete | Total Cost | Target Value of Contract |
| FCBS/CSC | MIPR/Del Ord | Various | 2389 | | | | | | | | | | 2389 | 2389 |
| INRI | MIPR | Various | 200 | | | | | | | | | | 200 | 200 |
| Support Contractors | | | 903 | 3865 | 2Q | 501 | 2Q | 526 | 2Q | 553 | 2Q | Cont. | Cont. | Cont. |
| Subtotal: | | | 3492 | 3865 | | 501 | | 526 | | 553 | | Cont. | Cont. | Cont. |
| | | | | | | | | | | | | | | |
| III. Test And Evaluation | Contract Method & | Performing Activity & Location | Total PYs | FY 2006 Cost | FY 2006 Award | FY 2007 Cost | FY 2007 Award | FY 2008 Cost | FY 2008 Award | FY 2009 Cost | FY 2009 Award | Cost To Complet | Total Cost | Target Value of |

ARMY RDT&E COST ANALYSIS (R3)

February 2007

| BUDGET ACTIVITY | | | PE NUMBER AND TITLE | | | | | | | | | PROJECT | | |
|---|------|---------|--|-----|------|-----|------|------|------|-----|------|------------|-------|----------|
| 7 - Operational system development | | | 0303150A - WWMCCS/Global Command and Control System | | | | | | | | | C86 | | |
| | Type | | Cost | | Date | | Date | | Date | | Date | e | | Contract |
| Government | MIPR | Various | 3660 | 273 | 2Q | 411 | 2Q | 600 | 2Q | | | | 4944 | 5106 |
| EPG | MIPR | Various | 786 | | | | | | | | | | 786 | 786 |
| ATEC | MIPR | Various | 1502 | 550 | 1Q | 300 | 1Q | 400 | 1Q | 400 | 1Q | Cont. | Cont. | Cont. |
| Subtotal: | | | 5948 | 823 | | 711 | | 1000 | | 400 | | Cont. | Cont. | Cont. |

| IV. Management Services | Contract Method & Type | Performing Activity & Location | Total PYs Cost | FY 2006 Cost | FY 2006 Award Date | FY 2007 Cost | FY 2007 Award Date | FY 2008 Cost | FY 2008 Award Date | FY 2009 Cost | FY 2009 Award Date | Cost To Complete | Total Cost | Target Value of Contract |
|---------------------------|------------------------|--------------------------------|----------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|------------------|------------|--------------------------|
| Program Office Management | In House | PM GC C2, NJ | 4699 | 1546 | 1-4Q | 1535 | 1-4Q | 1590 | 1-4Q | 1632 | 1-4Q | Cont. | Cont. | Cont. |
| SBIR/STTR | | | | | | 262 | 2Q | | | | | | 262 | |
| Subtotal: | | | 4699 | 1546 | | 1797 | | 1590 | | 1632 | | Cont. | Cont. | Cont. |

| | | | | | | | | | | | | |
|----------------------------|---------------|--------------|--|--------------|--|--------------|--|--------------|--|--------------|--------------|--------------|
| Project Total Cost: | 172835 | 16122 | | 12065 | | 24836 | | 14112 | | Cont. | Cont. | Cont. |
|----------------------------|---------------|--------------|--|--------------|--|--------------|--|--------------|--|--------------|--------------|--------------|

Schedule Detail (R4a Exhibit)

February 2007

BUDGET ACTIVITY
7 - Operational system development

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

PROJECT
C86

| <u>Schedule Detail</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| IT - IPT | 1Q - 4Q | 1Q - 4Q | | | | | | |
| Software Development | 1Q - 4Q | 1Q - 4Q | | | | | | |
| Block 4 Software Development | 1Q - 4Q | 1Q - 4Q | | | | | | |
| Block 4 I&T | 2Q | | | | | | | |
| Block 4 Operational Assessment/Site Test | 3Q | | | | | | | |
| Block 4 Release/Delivery | 4Q | | | | | | | |
| Block 4 Hardware Fielding | | 1Q - 4Q | 1Q - 4Q | 1Q - 3Q | | | | |
| NECC Concept Decision OIPT | | | | | | | | |
| NECC Milestone A | 2Q | | | | | | | |
| NECC Software Development | | | 1Q - 4Q |
| NECC Increment 1 MS B/C | | | 1Q | | | | | |
| NECC Increment 2 MS B/C | | | | 4Q | | | | |
| NECC Increment 3 MS B/C | | | | | | 4Q | | |
| GCCS-A Block 4 Development | 1Q - 4Q | | | | | | | |
| NECC Milestone A | 2Q | | | | | | | |
| NECC Increment 1 Development | | 1Q - 4Q | 1Q - 4Q | 1Q - 4Q | 1Q - 2Q | | | |
| NECC Increment 2 Development | | | 4Q | 1Q - 4Q | 1Q - 4Q | | | |
| NECC Increment 3 Development | | | | | | | 1Q - 4Q | 1Q - 4Q |

| | |
|---|----------------------|
| Termination Liability Funding For Major Defense Acquisition Programs, RDT&E Funding (R5) | February 2007 |
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| | | |
|--|---|-----------------------|
| BUDGET ACTIVITY 7 - Operational system development | PE NUMBER AND TITLE 0303150A - WWMCCS/Global Command and Control System | PROJECT C86 |
|--|---|-----------------------|

| Funding in \$000 | | | | | | | | |
|---|---------|---------|---------|---------|---------|---------|---------|---------|
| Program | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 |
| | | | | | | | | |
| Total Termination Liability Funding: | | | | | | | | |

| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|
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