

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2007

BUDGET ACTIVITY	PE NUMBER AND TITLE							PROJECT		
4 - Advanced Component Development and Prototypes	0603805A - Combat Service Support Control System Evaluation a							091		
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
091 CBT SVC SPT CONTRL SYS	10046	8549	19054	17893	10100	500				66142

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 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 target, access, scale and tailor critical logistics information in near-real time. BCS3 provides more 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.

BCS3 has been adopted and integrated into Joint and strategic logistics command and control 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 command and control 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 logistics planning and execution that provides warfighters with the necessary tools to succeed.

<u>Accomplishments/Planned Program:</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Continued Development of Joint, Logistics Info Systems (LIS) Interfaces and maintain interoperability requirements as well as COE upgrades and Security	4040	3001		
LCOP Integration	1578	1413		
LCOP/JDLM Simulation	1062	1039		
CAPES Integration	775	854		
Operational Testing	323	119		
Training Development	568	322		
Program Management	1700	1592	1500	1500
ABCS 6.4 Functionality and Integration			10100	10600
Migrate to Joint System "Common Viewer"			1000	900
Standardize Collaboration			400	401
Shift to Net-Centric Enterprise Services (NCES) (Common Operating Environment (COE) Upgrades)			1101	801
Automate Initialization and Data Load			3598	2798

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BCS3 Tasks (Safety/Security)			1355	893
SBIR/STTR			209	
Total	10046	8549	19054	17893

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<u>B. Program Change Summary</u>	FY 2006	FY 2007	FY 2008	FY 2009	
Previous President's Budget (FY 2007)	10507	8645	8555	8430	
Current BES/President's Budget (FY 2008/2009)	10046	8549	19054	17893	
Total Adjustments	-461	-96	10499	9463	
Congressional Program Deductions		-33			
Congressional Rescissions					
Congressional Increases					
Reprogrammings	-461	-63			
SBIR/STTR Transfer					
Adjustments to Budget Years			10499	9463	

<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
Procurement, OPA 2 (W34600)	30531	31858	32935	29987	25833	8819			Continuing	Continuing

Comment:

D. Acquisition Strategy The BCS3 acquisition strategy uses a spiral development process that 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 to include initial horizontal interoperability with other Battlefield Functional Area (BFA) systems. Version 4 development included expansion to echelons above Corps (EAC) but has recently undergone additional modification to include BCS3 functionality. BCS3 leverages key identified CSS functionality from the original capability and integrates it with ABCS systems and with numerous national level databases to provide multi-echelon CSS planning and enhanced combat power analysis capabilities. The objective software will provide functionality from tactical (down to maneuver brigade) to strategic level and extend capabilities to Joint, allied and coalition forces.

ARMY RDT&E COST ANALYSIS (R3)

February 2007

BUDGET ACTIVITY			PE NUMBER AND TITLE									PROJECT		
4 - Advanced Component Development and Prototypes			0603805A - Combat Service Support Control System Evaluation a									091		
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	SS/TM	Tapestry Solutions, San Diego, CA		4479	1-2Q	4095	1-2Q	10859	1-2Q	10502	1-2Q	Cont.	Cont.	29935
Software Development	SS/TM	Northrop Grumman, Carson, CA	128648	2976	1-2Q	2212	1-2Q	4030	1-2Q	3818	1-2Q	Cont.	Cont.	141684
Training Development	C/TM	Lockheed Martin, Tinton Falls, NJ	12056	568	1-2Q	322	1-2Q					Cont.	Cont.	12946
ABCS SE&I Effort	MIPR	PEO C3T, Ft Monmouth, NJ	7686										7686	7686
GFE	MIPR	Various	3601										3601	3601
Subtotal:			151991	8023		6629		14889		14320		Cont.	Cont.	195852
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
CECOM, Matrix	MIPR	FT. Monmouth , NJ & Ft. Belvoir, VA	5154										5154	5154
Technical Support	TM	L3, Fort Lee, VA	8321					1310	1-2Q	1180	1-2Q	Cont.	Cont.	10811
Acquisition Support	TM	LMI, McLean, VA	1075										1075	1075
Technical Support	TM	BAE, Herndon, VA						1355	1-2Q	893	1-2Q	Cont.	Cont.	2248
Subtotal:			14550					2665		2073		Cont.	Cont.	19288
III. Test And Evaluation	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
GOVT	MIPR	VARIOUS	5575										5575	5575

ARMY RDT&E COST ANALYSIS (R3)

February 2007

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Dev. Testing & Eval.	MIPR	EPG, VARIOUS	1028										1028	1028
Oper. Testing	MIPR	ATEC, VARIOUS	1868	323	1-4Q	119	1-4Q					Cont.	2310	2310
Subtotal:			8471	323		119						Cont.	8913	8913
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	FT. BELVOIR, VA	22801	1700	1-4Q	1801	1-4Q	1500	1-4Q	1500	1-4Q	Cont.	29302	29302
Subtotal:			22801	1700		1801		1500		1500		Cont.	29302	29302
Project Total Cost:			197813	10046		8549		19054		17893		Cont.	Cont.	253355

Schedule Profile (R4 Exhibit)

February 2007

BUDGET ACTIVITY	PE NUMBER AND TITLE																PROJECT															
4 - Advanced Component Development and Prototypes	0603805A - Combat Service Support Control System Evaluation a																091															
Event Name	FY 06				FY 07				FY 08				FY 09				FY 10				FY 11				FY 12				FY 13			
	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	1	2	3	4
Program Management	[Red grid]																															
Continued Development of Joint, Logistic Info System (LIS) Interfaces...	[Red grid]																															
LCOP Integration	[Red grid]																															
LCOP/JDLM Simulation	[Red grid]																															
CAPES Integration	[Red grid]																															
Operational Testing	[Red grid]																															
Training Development	[Red grid]																															
ABCS 6.4 Functionality and Integration	[Red grid]								[Blue bar]																							
Migrate to Joint System	[Red grid]								[Blue bar]																							
Standardize Collaboration	[Red grid]								[Blue bar]																							
Shift to NCES (COE Upgrades)	[Red grid]								[Blue bar]																							
Automate Initialization and Data Load	[Red grid]								[Blue bar]																							
BCS3 Tasks (Safety/Security)	[Red grid]								[Blue bar]																							

Schedule Detail (R4a Exhibit)

February 2007

BUDGET ACTIVITY		PE NUMBER AND TITLE						PROJECT
4 - Advanced Component Development and Prototypes		0603805A - Combat Service Support Control System Evaluation a						091
<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>
Program Management	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q		
Continued Development of Joint, Logistic Info System (LIS) Interfaces...	1Q - 4Q	1Q - 4Q						
LCOP Integration	1Q - 4Q	1Q - 4Q						
LCOP/JDLM Simulation	1Q - 4Q	1Q - 4Q						
CAPEX Integration	1Q - 4Q	1Q - 4Q						
Operational Testing	1Q - 4Q	1Q - 4Q						
Training Development	1Q - 4Q	1Q - 4Q						
ABCS 6.4 Functionality and Integration			1Q - 4Q	1Q - 4Q	1Q - 4Q			
Migrate to Joint System			1Q - 4Q	1Q - 4Q	1Q - 4Q			
Standardize Collaboration			1Q - 4Q	1Q - 4Q	1Q - 4Q			
Shift to NCEX (COE Upgrades)			1Q - 4Q	1Q - 4Q	1Q - 4Q			
Automate Initialization and Data Load			1Q - 4Q	1Q - 4Q	1Q - 4Q			
BCS3 Tasks (Safety/Security)			1Q - 4Q	1Q - 4Q	1Q - 4Q			