

# ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

**February 2008**

BUDGET ACTIVITY <b>7 - Operational system development</b>		PE NUMBER AND TITLE <b>0203740A - Maneuver Control System</b>						PROJECT <b>484</b>	
COST (In Thousands)	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
484	33947	45191	37151	13083	5970	7785	8376		151503

**A. Mission Description and Budget Item Justification:** Tactical Battle Command (TBC) provides a suite of products and services that provide commanders and staffs executive decision making in a collaborative environment, planning tools, and common operational picture management and other maneuver functional tools. TBC satisfies capabilities identified in the MC GE ORD and MCS 6.4 CPD which includes Army migration to DD net-centric environment. The overarching capability includes a user-defined Common Operational Picture (COP) with integrated Command and Control (C2) and Situational Awareness (SA), map-centric collaboration, Army Battle Command System (ABCS) and other enabling system interoperability, data management, and enterprise services that include e-mail, active directory, security, data backup and failover capabilities. The suite of products include the Maneuver Control System (MCS), Battalion and Above Joint Convergence with the Marine Corps, Command Post of the Future (CPOF), Tactical Web Portal for Knowledge management, and Battle Command Common Services (BCCS) that provides the consolidate server and services infrastructure for systems supporting Army Battle Command from Battalion to Army Component Command. TBC products and services are compliant with the joint technical architecture.

FY09 funding will provide for the development of the products and services that will satisfy the Tactical Battle Command capability requirements, while migrating to a service oriented architecture supporting the Army Battle Command Migration Plan. Funding also provides for the development of Battle Command Common Services (BCCS) enabling infrastructure for tactical Battle Command within Army Software Blocking timelines, satisfying net-ready requirements.

<u>Accomplishments/Planned Program:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
MCS software development to enhance Interoperability, Usability, and Functionality	6726	5303	1150
Joint Convergence Engineering and Development	8797	17404	17201
CPOF Development	17149	17600	15000
Battle Command Common Services Development	1275	3697	3800
Small Business Innovative Research/Small Business Technology Transfer Programs		1187	
<b>Total</b>	<b>33947</b>	<b>45191</b>	<b>37151</b>

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<b><u>B. Program Change Summary</u></b>	FY 2007	FY 2008	FY 2009
Previous President's Budget (FY 2008/2009)	34590	43961	28166
Current BES/President's Budget (FY 2009)	33947	45191	37151
Total Adjustments	-643	1230	8985
Congressional Program Reductions		-370	
Congressional Rescissions			
Congressional Increases		1600	
Reprogrammings	254		
SBIR/STTR Transfer	-897		
Adjustments to Budget Years			8985

**Change Summary Explanation:**

FY08: \$1.6m Congressional Add

FY09: \$8.985 million funding was provided for the development associated with implementation of the Battle Command Migration plan.

<b><u>C. Other Program Funding Summary</u></b>	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Compl	Total Cost
BA9320 - Maneuver Control System (MCS)	133057	121661	123009	95453	103001	74066	71359	Continuing	Continuing
BS9710 - MCS Spares	1707	1509	1357			1549	1559	Continuing	Continuing
BE4162 - MACOM Automation Systems						372		Continuing	Continuing

Comment:

**D. Acquisition Strategy** The Acquisition Strategy is based on modular development of application software, integrated with the common system software, hosted on commercial off-the-shelf computers and peripheral hardware. Software will be developed, tested, integrated and trained as necessary to meet warfighter tactical and training requirements. Upon completion of the base capability that is being fielded, development will continue for Joint Interoperability, Common Operating Environment and Safety requirements as necessary to continue the life of the software in the field. The current software development effort is developing products and services in a net centric environment.

# ARMY RDT&E COST ANALYSIS (R3)

February 2008

BUDGET ACTIVITY			PE NUMBER AND TITLE							PROJECT		
7 - Operational system development			0203740A - Maneuver Control System							484		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	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
MCS Software Development	C/CPAF	Lockheed Martin Corp., Tinton Falls, NJ	184627								184627	178467
Misc Contracts	Various	Various	16981	1958	1Q	2115	1Q	1650	1Q	Cont.	Cont.	
CPOF Development	MIPR	DARPA	16237								16237	
CPOF Development		General Dynamics	5534	13689	1Q	12000	1Q	12000	1Q	Cont.	Cont.	
Software Development & Technical Support	MIPR	CECOM Software Engineering Center, NJ	32108	3167	1-2Q	5750	1-2Q	5750	1-2Q	Cont.	Cont.	
MCS, Joint Convergence, and BCCS System Engineering & Development	C/CPAF	Lockheed Martin Corp., Tinton Falls, NJ	13815	6423	1-4Q	4178	1-3Q			Cont.	Cont.	
ABCS SoS Contract	TBD	TBD				9378	2-4Q	9681	1-4Q	Cont.	Cont.	
Technical Support	In House	PM Battle Command, NJ	16299	2830	1-4Q	2972	1-4Q	2400	1-4Q	Cont.	Cont.	
PSE H/W & S/W	Various	Various	2575	200	2Q	200	2Q			Cont.	Cont.	
MITRE System Engineering		MITRE Corp., Eatontown, NJ	10596	1062	1Q	1147	1Q	1239	1Q	Cont.	Cont.	
ABCS SE&I	MIPR	PEO C3T, NJ	1830								1830	
SBIR/STTR						1187	2Q				1187	
Subtotal:			300602	29329		38927		32720		Cont.	Cont.	178467
II. Support Costs												
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	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
Misc Support	In House	PM Battle Command, NJ	4354	550	1-4Q	578	1-4Q	607	1-4Q	Cont.	Cont.	
Misc Contracts	Various	Various	2328	475	1-2Q	513	1-2Q	460	1-2Q	Cont.	Cont.	
Subtotal:			6682	1025		1091		1067		Cont.	Cont.	

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III. Test And Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	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
OGA	MIPR	Various	4100	267	1-2Q	280	1-2Q	240	1-2Q	Cont.	Cont.	
Misc Contracts	Various	Various	5001	250	1-2Q	270	1-2Q	230	1-2Q	Cont.	Cont.	
Test Planning/Conduct	MIPR	Various	20052	1721	1-3Q	3200	1-3Q	1400	1-2Q	Cont.	Cont.	
Subtotal:			29153	2238		3750		1870		Cont.	Cont.	

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	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 Mgmt	In House	PM Battle Command, NJ	3443	1355	1-4Q	1423	1-4Q	1494	1-4Q	Cont.	Cont.	
Subtotal:			3443	1355		1423		1494		Cont.	Cont.	

<b>Project Total Cost:</b>	<b>339880</b>	<b>33947</b>		<b>45191</b>		<b>37151</b>		<b>Cont.</b>	<b>Cont.</b>	<b>178467</b>
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# Schedule Profile (R4 Exhibit)

February 2008

BUDGET ACTIVITY  
**7 - Operational system development**

PE NUMBER AND TITLE  
**0203740A - Maneuver Control System**

PROJECT  
**484**

Event Name	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
S/W Development	S/W Development, Integration and COE/Interoperability Upgrades for MCS/CPOF/BCCS																											
Fielding	[Redacted]																											
CTSF Integration Testing/Interop Certification of TBC Suite (MCS/CPOF/BCCS)	[Redacted]																											
(1) CPOF Development Contract Award	[Redacted]				[Redacted]				[Redacted]				[Redacted]				[Redacted]				[Redacted]				[Redacted]			
Server Consolidation/Common Services Development	[Redacted]																											
Evolving Software Upgrades (e.g., joint interoperability, COE compliance, etc.)	[Redacted]																											
Field Test	[Redacted]				[Redacted]				[Redacted]				[Redacted]				[Redacted]				[Redacted]				[Redacted]			
Operational Evaluation	[Redacted]				[Redacted]				[Redacted]				[Redacted]				[Redacted]				[Redacted]				[Redacted]			

**Schedule Detail (R4a Exhibit)**

**February 2008**

BUDGET ACTIVITY <b>7 - Operational system development</b>		PE NUMBER AND TITLE <b>0203740A - Maneuver Control System</b>					PROJECT <b>484</b>	
<u>Schedule Detail</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>	
S/W Development	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	
Fielding	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	
CTSF Integration Testing/Interop Certification of TBC Suite (MCS/CPOF/BCCS)	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	
CPOF Development Contract Award	3Q							
Server Consolidation/Common Services Development	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	
Evolving Software Upgrades (e.g., joint interoperability, COE compliance, etc.)	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	
Field Test		3Q						
Operational Evaluation			3Q					