

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2008

BUDGET ACTIVITY 7 - Operational system development		PE NUMBER AND TITLE 0303150A - WWMCCS/Global Command and Control System						PROJECT C86	
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
C86 ARMY GLOBAL C2 SYSTEM	16392	24620	12922	14				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 Family of Systems. 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 dramatically improves the Army's ability to analyze courses of action; develop and manage Army Forces; and ensure feasibility of war plans. GCCS-A provides 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 Family of Systems that integrates the GCCS-Joint picture with the Army Battle Command Systems.

NOTE: FY 2008 funding total does not include \$3,800 previously requested for current FY 2008 GWOT requirements.

<u>Accomplishments/Planned Program:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Perform Software and System Engineering Services	1489	668	694
Accomplish Software Development of automated Command and Control tools	13385	20260	9402
Perform Data Engineering	714	1197	1197
Conduct Test and Evaluation	48	773	773
Perform Program Support and Management Efforts	756	1327	856
Small Business Innovative Research/Small Business Technology Transfer Programs		395	
Total	16392	24620	12922

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<u>B. Program Change Summary</u>	FY 2007	FY 2008	FY 2009
Previous President's Budget (FY 2008/2009)	12065	24836	14112
Current BES/President's Budget (FY 2009)	16392	24620	12922
Total Adjustments	4327	-216	-1190
Congressional Program Reductions		-216	
Congressional Rescissions			
Congressional Increases			
Reprogrammings	4589		
SBIR/STTR Transfer	-262		
Adjustments to Budget Years			-1190

Change Summary Explanation:

Funding

FY 2007: 4327 funds development and test of Defense Readiness Reporting System - Army (DRRS-A)

FY 2009: -1190 decreased to fund higher Army priorities

<u>C. Other Program Funding Summary</u>	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)	25594	28737	33513	22761	15618	16321	18500	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 Block 4 [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). GCCS-A utilizes Commerical-Off-the Shelf (COTS) and Government-Off-The-Shelf (GOTS) software products, in addition to developed software. Common Hardware (HW) platforms are used within the Army to implement GCCS-A/GCCS-J, and include products from the Army's Common Hardware/Software-2 (CHS-2) contract. 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. The GCCS-A FOS will be replaced by Increment 1 of Net-Enabled Command Capability (NECC) scheduled for initial fielding in FY12.

ARMY RDT&E COST ANALYSIS (R3)

February 2008

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 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	121031	10350	1-2Q	2450	2-3Q	2000	1-4Q	Cont.	Cont.	Cont.
Software Development	HYBRID/Competitive	Follow-on Contracts TBD				12062	2-3Q	2584	1-4Q		14646	
Defense Readiness Reporting System-Army	PWD	Gestalt, Camden, NJ		1748	1-2Q	4100	2-4Q	3100	1-4Q		8948	
Developmental Hardware/Licensing	PWD	Various		5	1-4Q	255	1-4Q	255	1-4Q		515	
COE Support	MIPR	Various	1766								1766	1766
GFE	MIPR	Various	1464								1464	1465
ABCS System Engineering & Integration Efforts	MIPR	PEO C3T, Fort Monmouth, NJ	1514								1514	1514
Matrix	MIPR	CECOM, Fort Monmouth, NJ & Fort Belvoir, VA	5062			296	1-2Q	311		Cont.	Cont.	Cont.
Product Studies	MIPR	SAIC, VA	2391								2391	2391
Technical Management	In House	PM BC, Fort Monmouth, NJ	32812	1282	1-4Q	1097	1-4Q	1152	1Q	Cont.	Cont.	Cont.
System Engineering	MIPR	Various	2544	1489	2-4Q	668	1-4Q	694	1-4Q	Cont.	Cont.	Cont.
Subtotal:			168584	14874		20928		10096		Cont.	Cont.	Cont.
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
FCBS/CSC	MIPR/Del Ord	Various	2389								2389	2389
INRI	MIPR	Various	200								200	200
Support Contractors			4768	714	2Q	1197	2Q	1197	2Q	Cont.	Cont.	Cont.
Subtotal:			7357	714		1197		1197		Cont.	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
Government	MIPR	Various	3933	48	2Q	573	2Q	573	2Q		5127	5106
EPG	MIPR	Various	786								786	786
ATEC	MIPR	Various	2052		2Q	200	1Q	200	1Q	Cont.	Cont.	Cont.
Subtotal:			6771	48		773		773		Cont.	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 Management	In House	PM GC C2, NJ	6245	756	1-4Q	1327	1-4Q	856	1-4Q	Cont.	Cont.	Cont.
SBIR/STTR					2Q	395	1Q				395	
Subtotal:			6245	756		1722		856		Cont.	Cont.	Cont.

Project Total Cost:	188957	16392		24620		12922		Cont.	Cont.	Cont.
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Schedule Profile (R4 Exhibit)

February 2008

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
	IT - IPT	IT-OIPT				[Red Grid]																						
Software Development	CP1 and DEL																											
Block 4 Software Development	Block 4																											
Block 4 Hardware Fielding	Block 4																											
(1) NECC Increment 1 MS B					▲ 1																							
(2) NECC Increment 1 MS C					▲ 2																							

Schedule Detail (R4a Exhibit)

February 2008

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<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>	
IT - IPT	1Q - 4Q							
Software Development	1Q - 4Q							
Block 4 Software Development	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q				
Block 4 Hardware Fielding	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q				
NECC Increment 1 MS B		2Q						
NECC Increment 1 MS C		3Q						