

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2008

BUDGET ACTIVITY 4 - Advanced Component Development and Prototypes	PE NUMBER AND TITLE 0603805A - Combat Service Support Control System Evaluation and Analysis						PROJECT 091		
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
091 CBT SVC SPT CONTRL SYS	8403	14959	17788	10028	496				51674

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 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	3210		
LCOP Integration	1413		
LCOP/JDLM Simulation	1039		
CAPES Integration	854		
Operational Testing	119		
Training Development	322		
Program Management	1446	1500	1500
ABCS 6.4 Functionality and Integration		7537	10495
Migrate to Joint System "Common Viewer"		712	900
Standardize Collaboration		316	401
Shift to Net-Centric Enterprise Services (NCES) (Common Operating Environment (COE) Upgrades)		792	801

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4 - Advanced Component Development and Prototypes	0603805A - Combat Service Support Control System Evaluation and Analysis	091	
Automate Initialization and Data Load		2688	2798
BCS3 Tasks (Safety/Security)		1028	893
Small Business Innovative Research/Small Business Technology Transfer Programs.		386	
Total	8403	14959	17788

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<u>B. Program Change Summary</u>	FY 2007	FY 2008	FY 2009
Previous President's Budget (FY 2008/2009)	8549	19054	17893
Current BES/President's Budget (FY 2009)	8403	14959	17788
Total Adjustments	-146	-4095	-105
Congressional Program Deductions		-4095	
Congressional Rescissions			
Congressional Increases			
Reprogrammings	63		
SBIR/STTR Transfer	-209		
Adjustments to Budget Years			-105

<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
Procurement, OPA 2 (W34600)	31828	33535	36829	26968	10935	297		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 2008

BUDGET ACTIVITY			PE NUMBER AND TITLE							PROJECT		
4 - Advanced Component Development and Prototypes			0603805A - Combat Service Support Control System Evaluation and Analysis							091		
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	SS/TM	Tapestry Solutions, San Diego, CA	4479	4304	1-2Q		1-2Q		1-2Q	Cont.	Cont.	29935
Software Development	SS/TM	Northrop Grumman, Carson, CA	131624	2212	1-2Q	10367	1-2Q	13322	1-2Q	Cont.	Cont.	141684
Training Development	C/TM	Lockheed Martin, Tinton Falls, NJ	12624	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:			160014	6838		10367		13322		Cont.	Cont.	195852
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
CECOM, Matrix	MIPR	FT. Monmouth , NJ & Ft. Belvoir, VA	5154								5154	5154
Technical Support	TM	L3, Fort Lee, VA	8321			1036	1-4Q	1180	1-4Q	Cont.	Cont.	10811
Acquisition Support	TM	LMI, McLean, VA	1075								1075	1075
Technical Support	TM	BAE, Herndon, VA				1028	1-4Q	893	1-4Q	Cont.	Cont.	2248
Subtotal:			14550			2064		2073		Cont.	Cont.	19288
III. Test And Evaluation												
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

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GOVT	MIPR	VARIOUS	5575								5575	5575
Dev. Testing & Eval.	MIPR	EPG, VARIOUS	1028								1028	1028
Oper. Testing	MIPR	ATEC, VARIOUS	2191	119	1-4Q	1028	1-4Q	893	1-4Q	Cont.	Cont.	2310
Subtotal:			8794	119		1028		893		Cont.	Cont.	8913

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	FT. BELVOIR, VA	24501	1446	1-4Q	1500	1-4Q	1500	1-4Q	Cont.	Cont.	29302
Subtotal:			24501	1446		1500		1500		Cont.	Cont.	29302

Project Total Cost:			207859	8403		14959		17788		Cont.	Cont.	253355
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Schedule Profile (R4 Exhibit)

February 2008

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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
Program Management																												
Continued Development of Joint, Logistic Info System (LIS) Interfaces...																												
LCOP Integration																												
LCOP/JDLM Simulation																												
CAPES Integration																												
Operational Testing																												
Training Development																												
ABCS 6.4 Functionality and Integration																												
Migrate to Joint System																												
Standardize Collaboration																												
Shift to NCES (COE Upgrades)																												
Automate Initialization and Data Load																												
BCS3 Tasks (Safety/Security)																												

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>
Program Management	1Q - 4Q						
Continued Development of Joint, Logistic Info System (LIS) Interfaces...	1Q - 4Q						
LCOP Integration	1Q - 4Q						
LCOP/JDLM Simulation	1Q - 4Q						
CAPEX Integration	1Q - 4Q						
Operational Testing	1Q - 4Q						
Training Development	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 NCES (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			