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Exhibit R-2, RDT&E Budget Item Justification: PB 2021 Navy **Date:** February 2020

Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 8: Software and Digital Technology Pilot Programs</i>	R-1 Program Element (Number/Name) PE 0608231N / (U) <i>MARITIME TACT CMD & CONTROL - SOFT PLT PRGM</i>
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COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
Total Program Element	0.000	0.000	0.000	10.868	-	10.868	11.204	11.520	11.789	11.990	Continuing	Continuing
3323: <i>Maritime Tactical Command & Control (MTC2)</i>	0.000	0.000	0.000	10.868	-	10.868	11.204	11.520	11.789	11.990	Continuing	Continuing

Note

Maritime Tactical Command and Control (MTC2)(Project 3323): Starting in FY2021, MTC2 budget controls have been realigned from Research, Development, Test & Evaluation (RDT&E) Program Element (PE) 0604231N Project Unit 3323 (-\$8.822M) and Operations, Maintenance, Navy (OMN) PE 0204660N AGSAG 1C1C (-\$3.264M) and consolidated into a single Software & Digital Technology Pilot Program under a new Budget Activity (BA 8) as directed by Section 872 of the National Defense Authorization Act (NDAA) for FY 2018 (P.L. 115-91). Additionally, a reduction of -\$1.218M was assessed against this line for Golden Eye Model Development resulting in a net FY21 control of \$10.868M. This is not a New Start in FY21.

A. Mission Description and Budget Item Justification

Section 872 of the National Defense Authorization Act (NDAA) for FY 2018 (P.L. 115-91) directed the Secretary of Defense to task the Defense Innovation Board (DIB) to undertake a study on "streamlining [the Department's] software development and acquisition regulations." The Under Secretary of Defense for Acquisition and Sustainment (USD(A&S)) submitted the final report to Congress in May 2019. The DIB's report made recommendations aimed at transforming the way the Department acquires, develops, and deploys software and manages digital talent. The DIB encouraged the creation of a "new appropriation category for software capability delivery that allows (relevant types of) software to be funded as a single budget item, with no separation between RDT&E, production and sustainment." The recommendation stemmed from the DIB's observation that current law, regulations, and policies (including those governing program funding and appropriations) treat software acquisition and development as a series of discrete, sequential steps; and that this approach is at odds with modern software, which is continuously updated to provide new functionality. This program has been designated as a Software and Digital Technology Pilot Program by the Secretary of Defense or the explanatory statement regarding this Act. The funding in this line is requested to be used for expenses necessary for agile procurement, production, modification and operation and maintenance of the pilot program requirements.

(Proj 3323) Maritime Tactical Command and Control (MTC2): is a next generation Command and Control (C2) software program that will deliver Battle Management Aids (BMA) and Maritime Planning Tools (MPT) to dynamically plan, direct, monitor, and assess maritime operations in support of Joint, Multi-Service, and Coalition Force planning. MTC2 will leverage a System of Services (SoServ) to deliver capabilities improving decision speed and dynamic synchronization of forces. BMAs / MPTs are small, capability-focused deliveries that can be rapidly developed, tested, and fielded. MTC2 will engage with the Office of the Chief of Naval Operations (OPNAV)-led and Fleet supported Requirements Governance Board (RGB) to define and prioritize the BMAs and MPTs that MTC2 will deliver and align to the Program Executive Office (PEO) Command, Control, Communications, and Intelligence (C4I) enterprise architecture Consolidated Afloat Network Enterprise Service (CANES), Agile Core Services (ACS)) for fielding to all echelons of command (Afloat and Ashore) within the Navy. The program's objective is to provide a suite of maritime applications (BMAs / MPTs) that enable planning, execution, monitoring, and assessment in support of operational and tactical level of war requirements. MTC2 will field BMAs / MPTs designed to provide automated and structured support for tactical and operational planning, decision-making, and execution. MTC2 will incorporate

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distributed data transfer capability for enhanced operational data exchange between command and control systems, combat systems, logistics, and intelligence systems for timely threat identification, location, and status alongside blue force data. MTC2 is the Navy's only solution to fulfill a portion of the Joint Global Force Management - Data Initiative (GFM-DI) Allocation requirements. GFM-DI is the Department-wide enterprise solution that enables visibility/accessibility/sharing of data applicable to the entire Department of Defense (DoD) force structure. MTC2 supports alignment and provides interoperability of Navy C2 with the DoD joint C2 way-forward. The program will fully align with joint C2 data and service exposure and consumption goals, architectures, and Net-Centric Enterprise Service efforts. The sustainment activities include support for evolutionary acquisition, program management, training and training events, help desk, procuring software licenses, and sustaining MTC2 Prototype instances until migration to MTC2 Program of Record.

B. Program Change Summary (\$ in Millions)	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Previous President's Budget	0.000	0.000	0.000	-	0.000
Current President's Budget	0.000	0.000	10.868	-	10.868
Total Adjustments	0.000	0.000	10.868	-	10.868
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Adjustments	0.000	0.000	10.868	-	10.868

Change Summary Explanation

FUNDING:

Maritime Tactical Command and Control (MTC2)(Project 3323): Starting in FY2021, MTC2 budget controls have been realigned from Research, Development, Test & Evaluation (RDT&E) Program Element (PE) 0604231N Project Unit 3323 (-\$8.822M) and Operations, Maintenance, Navy (OMN) PE 0204660N AGSAG 1C1C (-\$3.264M) and consolidated into a single Software & Digital Technology Pilot Program under a new Budget Activity (BA 8) as directed by Section 872 of the National Defense Authorization Act (NDAA) for FY 2018 (P.L. 115-91). Additionally, a reduction of -\$1.218M was assessed against this line for Golden Eye Model Development resulting in a net FY21 control of \$10.868M. This is not a New Start in FY21.

Funding Profile in FY19 and FY20 is as follows:

OMN AGSAG 1C1C: FY19 (\$3.330M) FY20 (\$3.298M)

RDTEN PE 0604231N Project 3323: FY19 (\$11.706M) FY20 (\$8.659M)

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Exhibit R-2A, RDT&E Project Justification: PB 2021 Navy										Date: February 2020		
Appropriation/Budget Activity 1319 / 8					R-1 Program Element (Number/Name) PE 0608231N / (U) MARITIME TACT CMD & CONTROL - SOFT PLT PRGM				Project (Number/Name) 3323 / Maritime Tactical Command & Control (MTC2)			
COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
3323: <i>Maritime Tactical Command & Control (MTC2)</i>	0.000	0.000	0.000	10.868	-	10.868	11.204	11.520	11.789	11.990	Continuing	Continuing

A. Mission Description and Budget Item Justification

Maritime Tactical Command and Control (MTC2) is a next generation Command and Control (C2) software program that will deliver Battle Management Aids (BMA) and Maritime Planning Tools (MPT) to dynamically plan, direct, monitor, and assess maritime operations in support of Joint, Multi-Service, and Coalition Force planning. MTC2 will leverage a System of Services (SoServ) to deliver capabilities improving decision speed and dynamic synchronization of forces. BMAs / MPTs are small, capability-focused deliveries that can be rapidly developed, tested, and fielded. MTC2 will leverage Science and Technology (S&T) investments and will engage with the Navy Requirements Governance Board (RGB) to define and prioritize the BMAs and MPTs that MTC2 will deliver and align to the Program Executive Office (PEO) Command, Control, Communications, and Intelligence (C4I) enterprise architecture (Consolidated Afloat Network Enterprise Service (CANES), Agile Core Services (ACS)) for fielding to all echelons of command (Afloat and Ashore) within the Navy. The program's objective is to provide a suite of maritime applications (BMAs / MPTs) that enable planning, execution, monitoring, and assessment in support of operational and tactical level of war requirements. MTC2 will field BMAs / MPTs designed to provide automated and structured support for tactical and operational planning, decision-making, and execution. As a software-only program that leverages enterprise infrastructure, MTC2 will provide new and improved capabilities to include an Operational Planning Tool (OPT), an improved browser enabled map visualization that will enable the warfighter to associate tracks to relevant data, past and predicted movements, ingest Meteorology and Oceanography information, and operational overlays. MTC2's updated architecture will enable future composable C2 capabilities to respond with a more rapid pace in changes in threats and technology. MTC2 is the Navy's solution to Global Force Management - Data Initiative (GFM-DI) which is Department of Defense (DoD) -wide enterprise solution that enables visibility/accessibility/sharing of data applicable to the entire DoD force structure. MTC2 will incorporate distributed data transfer capability for enhanced operational data exchange between command and control systems, combat systems, logistics, and intelligence systems for timely threat identification, location, and status alongside blue force data. MTC2 supports alignment and provides interoperability of Navy C2 with the DoD joint C2 way-forward. The program will fully align with joint C2 data and service exposure and consumption goals, architectures, and Net-Centric Enterprise Service efforts. The sustainment activities include support for evolutionary acquisition, program management, training and training events, help desk, procuring software licenses, and sustaining MTC2 Prototype instances until migration to MTC2 Program of Record.

FY 2021 funding will provide development, integration and testing, certification to include Risk Management Framework (RMF), and fielding of additional capabilities (BMAs / MPTs) and support the Navy's allocation requirement to the DoD Joint GFM effort on the MTC2 Secure Internet Protocol Router Network (SIPRNET) Development Environment. MTC2 capability will provide capability for a Carrier Strike Group (CSG) and be extended to include Maritime Operations Center (MOC) scheduling, to create cohesive operations plans/schedules. The MTC2 SIPRNET Development Environment will be available to fleet users to enable rapid, real-time feedback on improvements to BMAs / MPTs. In FY 2021, MTC2 will continue to field Tactical Planning Tool (TPT) aboard Force and Unit level ships. MTC2 will begin requirements discovery of Release 3 as defined and directed by the MTC2 Requirements Governance Board (RGB).

The funding in this line also supports sustainment activities which include evolutionary acquisition and program management support, training and training events, help desk, procuring software licenses, and sustaining MTC2 Prototype instances until migration to MTC2 Program of Record.

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Exhibit R-2A, RDT&E Project Justification: PB 2021 Navy		Date: February 2020
Appropriation/Budget Activity 1319 / 8	R-1 Program Element (Number/Name) PE 0608231N / (U) MARITIME TACT CMD & CONTROL - SOFT PLT PRGM	Project (Number/Name) 3323 / Maritime Tactical Command & Control (MTC2)

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
<p>Title: Maritime Tactical Command and Control (MTC2) Development</p> <p>FY 2020 Plans: The following FY20 accomplishments were reported under PE 0604231N Project 3323:</p> <p>MTC2 will begin initial fielding Ashore/Afloat of the Program of Record (PoR) capability to a Carrier Strike Group (CSG) and/or Maritime Operations Center (MOC); continue development aligned to Program Executive Office (PEO) Command, Control, Communications, and Intelligence (C4I) enterprise architecture (CANES / ACS) updates, changes and modifications. MTC2 will continue to receive feedback from fleet users for development, integration, and testing of additional capabilities/enhancements (Battle Management Aids (BMAs) / Maritime Planning Tools (MPT)) to inform the MTC2 Requirements Governance Board (RGB) for consideration of future capability drops. MTC2 will develop, test, and integrate additional data feeds and interfaces as needed for machine-to-machine planning. Data feeds integrated into MTC2 will be displayed seamlessly on a single display for fleet users which will require ongoing Human Factors Engineering (HFE) in addition to development, integration, and test. MTC2 will continue to host fleet users in working sessions and incorporate HFE and development updates for BMA / MPT improvements. MTC2 will target demonstrations of capabilities at Trident Warrior (TW) 20. MTC2 will continue integration and testing of Global Force Management - Data Initiative (GFM-DI) capabilities for transition into the MTC2 software baseline for fielding. Capability Drop 2 was defined in the MTC2 RGB Prioritized Focus Areas (signed 16 March 2018) to provide Navy Dynamic Organization to Joint Global Force Management (GFM) community. This capability drop has been accelerated to meet the Joint Global Force Management - Data Initiative (GFM-DI) Allocation mandate to Full Operational Capability (FOC) by FY 2020.</p> <p>FY 2021 Base Plans: MTC2 will continue to field Ashore/Afloat of the PoR capability to the fleet and MOCs. MTC2 will continue to receive feedback from fleet users for development, integration, and testing of additional capabilities/enhancements (Battle Management Aids (BMAs) / Maritime Planning Tools (MPT)) to inform the MTC2 Requirements Governance Board (RGB) for consideration of future capability drops.</p> <p>MTC2 will begin requirements discovery of Release 3 as defined and directed by the MTC2 RGB. Preliminary plans prioritize development of a replacement for the WebSked tool and improvements to Release 1 and Release 2 capabilities, among other candidate capabilities. Improvements to Release 1 and Release 2 will utilize the RAISED process ISO Compile to Combat in 24 Hours (C2C24) to field iterative updates to fielded</p>	0.000	0.000	7.604	0.000	7.604

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Appropriation/Budget Activity 1319 / 8	R-1 Program Element (Number/Name) PE 0608231N / (U) MARITIME TACT CMD & CONTROL - SOFT PLT PRGM	Project (Number/Name) 3323 / Maritime Tactical Command & Control (MTC2)			
B. Accomplishments/Planned Programs (\$ in Millions)	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
<p>systems. MTC2 will continue to leverage lessons learned and agile development best practices from the NDAA SEC 874 Software Development Pilot Program to gain efficiencies in development processes.</p> <p>MTC2 will continue to receive feedback from fleet users for development, integration, and testing of additional capabilities/enhancements (Battle Management Aids (BMAs) / Maritime Planning Tools (MPT)) to inform the MTC2 Requirements Governance Board (RGB) for consideration of future capability drops.</p> <p>FY 2021 OCO Plans: N/A</p> <p>FY 2020 to FY 2021 Increase/Decrease Statement: FY21 funding decrease of \$1.055M from FY20 (PE 0604231N) reduces development requirements as determined by Requirements Governance Board (RGB).</p>					
<p>Title: Maritime Tactical Command and Control (MTC2) Sustainment</p> <p>FY 2020 Plans: The following FY20 accomplishments were funded under OMN AGSAG 1C1C.</p> <p>FY20 sustainment activities include evolutionary acquisition and program management support, training and training events, help desk, procuring software licenses, and sustaining MTC2 Prototype instances until migration to MTC2 Program of Record.</p> <p>FY 2021 Base Plans: FY21 sustainment activities include evolutionary acquisition and program management support, training and training events, help desk, procuring software licenses, and sustaining MTC2 Prototype instances until migration to MTC2 Program of Record.</p> <p>FY 2021 OCO Plans: N/A</p> <p>FY 2020 to FY 2021 Increase/Decrease Statement: Sustainment funds remain relatively steady between FY20 (\$3.298M under OMN AGSAG 1C1C) and FY21 (\$3.264M).</p>	0.000	0.000	3.264	0.000	3.264
Accomplishments/Planned Programs Subtotals	0.000	0.000	10.868	0.000	10.868

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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2021</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Cost To</u>	<u>Total Cost</u>
			<u>Base</u>	<u>OCO</u>	<u>Total</u>					<u>Complete</u>	
• RD TEN/0604231N/3323: <i>Maritime Tactical Command & Control (MTC2)</i>	11.706	8.659	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	93.106
• OMN 1C1C: <i>Maritime Tactical Command & Control (MTC2)</i>	3.330	3.298	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	6.628

Remarks

D. Acquisition Strategy

MTC2 acquisition strategy will align to DoDI 5000.02 Model 3 Incrementally Deployed Software Intensive Program. MTC2 will execute an agile software development acquisition strategy that is responsive to the fleet needs. Instead of a single Milestone C, software development will be comprised of multiple software releases defined by Capability Drops (CDs) of increasing levels of net-centric services capability, with separate Annual Build Decisions. MTC2 will be software only requiring the information technology infrastructure network and hardware provided by other network centric programs. MTC2's primary contracting method for software development will utilize Naval Information Warfare Systems Command (NAVWAR) contracts. Naval Information Warfare Center - Pacific (NIWC-PAC), San Diego, CA will be the designated Software Support Activity (SSA).

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2021 Navy												Date: February 2020			
Appropriation/Budget Activity 1319 / 8				R-1 Program Element (Number/Name) PE 0608231N / (U) MARITIME TACT CMD & CONTROL - SOFT PLT PRGM				Project (Number/Name) 3323 / Maritime Tactical Command & Control (MTC2)							
Product Development (\$ in Millions)				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering	WR	NIWC : San Diego, CA	0.000	0.000		0.000		1.025	Dec 2020	-		1.025	Continuing	Continuing	Continuing
Training Development	WR	NIWC : San Diego, CA	0.000	0.000		0.000		0.059	Dec 2020	-		0.059	Continuing	Continuing	Continuing
Integration, Assembly & Test	WR	NIWC : San Diego, CA	0.000	0.000		0.000		0.668	Dec 2020	-		0.668	Continuing	Continuing	Continuing
Systems Engineering	C/CPFF	Various : Various	0.000	0.000		0.000		1.337	Dec 2020	-		1.337	Continuing	Continuing	Continuing
Software Development	WR	NIWC : San Diego, CA	0.000	0.000		0.000		3.232	Dec 2020	-		3.232	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		0.000		6.321		-		6.321	Continuing	Continuing	N/A
Support (\$ in Millions)				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Integrated Logistics Support	WR	NIWC : Norfolk, VA/ San Diego, CA	0.000	0.000		0.000		0.049	Dec 2020	-		0.049	Continuing	Continuing	Continuing
Integrated Logistics Support	C/CPFF	SeaPort : San Diego, CA	0.000	0.000		0.000		0.123	Dec 2020	-		0.123	Continuing	Continuing	Continuing
Software Maintenance	WR	NIWC : San Diego, CA	0.000	0.000		0.000		2.905	Dec 2020	-		2.905	0.000	2.905	-
Subtotal			0.000	0.000		0.000		3.077		-		3.077	Continuing	Continuing	N/A
Test and Evaluation (\$ in Millions)				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering	WR	NIWC : San Diego, CA	0.000	0.000		0.000		0.710	Dec 2020	-		0.710	0.000	0.710	-
Subtotal			0.000	0.000		0.000		0.710		-		0.710	0.000	0.710	N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2021 Navy												Date: February 2020			
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Management Services (\$ in Millions)				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support	C/CPFF	SeaPort : San Diego, CA	0.000	0.000		0.000		0.760	Dec 2020	-		0.760	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		0.000		0.760		-		0.760	Continuing	Continuing	N/A
			Prior Years	FY 2019	FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 Total	Cost To Complete	Total Cost	Target Value of Contract	
Project Cost Totals			0.000	0.000	0.000		10.868		-		10.868	Continuing	Continuing	N/A	

Remarks
Reference Old BA05 PE 0604231N Project 3323 for FY20 and prior year information.

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Exhibit R-4, RDT&E Schedule Profile: PB 2021 Navy **Date:** February 2020

Appropriation/Budget Activity 1319 / 8	R-1 Program Element (Number/Name) PE 0608231N / (U) MARITIME TACT CMD & CONTROL - SOFT PLT PRGM	Project (Number/Name) 3323 / Maritime Tactical Command & Control (MTC2)
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Fiscal Year	2019				2020				2021				2022				2023				2024				2025															
	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												
Acquisition Milestones		▲ BD2											△ BD3								△ BD4								△ BD5								△ BD6			
Engineering Milestones																																								
Software Deliveries																																								
Test & Evaluation Milestones																																								

EXHIBIT R-4, Schedule Profile

NOTE: Starting in PB21 reference Old BA05 PE 0604231N Project 3323 for prior year information.

Legend:
 BD - Build Decision
 FD - Field Decision
 IOC - Initial Operational Capability
 SOA - Service Oriented Architecture
 TW - Trident Warrior
 R- Release

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Exhibit R-4A, RDT&E Schedule Details: PB 2021 Navy		Date: February 2020
Appropriation/Budget Activity 1319 / 8	R-1 Program Element (Number/Name) PE 0608231N / (U) MARITIME TACT CMD & CONTROL - SOFT PLT PRGM	Project (Number/Name) 3323 / Maritime Tactical Command & Control (MTC2)

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 3323				
Test Event 1	1	2021	1	2021
Fielding Decision (FD) 1	1	2021	1	2021
Initial Operational Capability (IOC)	1	2021	1	2021
Release 1	1	2021	1	2021
Build Decision 3	1	2022	1	2022
Test Event 3	4	2022	4	2022
Fielding Decision (FD) 3	4	2022	4	2022
Release 3	4	2022	4	2022
Build Decision 4	1	2023	1	2023
Test Event 4	4	2023	4	2023
Fielding Decision (FD) 4	4	2023	4	2023
Release 4	4	2023	4	2023
Build Decision 5	1	2024	1	2024
Test Event 5	4	2024	4	2024
Fielding Decision (FD) 5	4	2024	4	2024
Release 5	4	2024	4	2024
Building Decision 6	1	2025	1	2025
Test Event 6	4	2025	4	2025
Fielding Decision (FD) 6	4	2025	4	2025
Release 6	4	2025	4	2025