

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2007

BUDGET ACTIVITY 7 - Operational system development		PE NUMBER AND TITLE 0303141A - Global Combat Support System								
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
Total Program Element (PE) Cost	65960	47986	129689	105567	79862	31902	32338	33178	Continuing	Continuing
083 GLOBAL COMBAT SUPPORT SYS - ARMY (GCSS-ARMY)	49894	31307	89263	62898	51204	25356	25799	26575	Continuing	Continuing
08A PRODUCT LIFECYCLE MANAGEMENT PLUS (PLM+)	16066	16679	40426	42669	28658	6546	6539	6603	Continuing	Continuing

A. Mission Description and Budget Item Justification: Global Combat Support System-Army (GCSS-Army) has two components: a functional component titled GCSS-Army (Field/Tactical) (F/T) and a technology enabler component titled Product Lifecycle Management Plus (PLM+). GCSS-Army (F/T) coupled with GCSS-Army (PLM+) are information and communications technology investments that will provide key enabling support to the transformation of the Army into a network-centric, knowledge-based future force. The GCSS-Army approved Joint Capability Description Document (CDD) requires an enterprise approach to replace current logistics and maintenance Standard Army Management Information Systems (STAMIS). As the tactical component of the Single Army Logistics Enterprise (SALE), GCSS-Army (F/T) will provide the Army's Combat Support/Combat Service Support (CS/CSS) warfighter with a seamless flow of timely, accurate, accessible and secure information management that gives combat forces a decisive edge. PLM+ will provide interfaces to external systems and limited Master Data Management. GCSS-Army will implement best business practices to streamline supply, accountability, maintenance, distribution, and reporting procedures in support of the future force transition path of the Army Campaign Plan.

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0303141A - Global Combat Support System

B. Program Change Summary

	FY 2006	FY 2007	FY 2008	FY 2009
Previous President's Budget (FY 2007)	68264	55272	41074	7474
Current BES/President's Budget (FY 2008/2009)	65960	47986	129689	105567
Total Adjustments	-2304	-7286	88615	98093
Congressional program reductions		-6750		
Congressional rescissions		-183		
Congressional increases				
Reprogrammings	-2304	-353		
SBIR/STTR Transfer				
Adjustments to Budget Years			88615	98093

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

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BUDGET ACTIVITY 7 - Operational system development			PE NUMBER AND TITLE 0303141A - Global Combat Support System						PROJECT 083	
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
083 GLOBAL COMBAT SUPPORT SYS - ARMY (GCSS-ARMY)	49894	31307	89263	62898	51204	25356	25799	26575	Continuing	Continuing

A. Mission Description and Budget Item Justification: Global Combat Support System-Army (Field/Tactical) will provide the Army's CS/CSS warfighter with a seamless flow of timely, accurate, accessible, actionable, and secure information not readily available today that gives combat forces a decisive edge. GCSS-Army will modernize automated logistics by implementing best business practices to streamline supply operations, maintenance operations, property accountability, and logistics management and integration procedures in support of the Future Force transition path of the Army Campaign Plan. This effort will implement a comprehensive logistics automation solution for the field (deployable) Army and provide the Commander on the battlefield with an integrated, interoperable view of the battle-space in time to support decisions that will affect the outcome of combat operations, combat power, and planning for future operations. This solution implements Commercial-Off-The-Shelf (COTS) Enterprise Resource Planning (ERP) products. This will also allow the Army to retire multiple custom designed standalone business software baselines optimized to existing Army business processes and replace it with a single integrated business software baseline that has been optimized to industry defined best business practices. It will eliminate the need for extensive maintenance and modification of aging, diverse software systems resulting in improved and efficient change control and configuration management through implementation of an enterprise system.

<u>Accomplishments/Planned Program:</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
GCSS-Army ERP	41575	27600	67900	39900
PM Operations	8319	2930	16000	16500
PM SALE Operations			5363	6498
Small Business Innovative Research/Small Business Technology Transfer Programs		777		
Total	49894	31307	89263	62898

<u>B. 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
OPA SSN: W00800, STACOMP	66360	75671	14864	20300	68700	183400	194651	198612	Continuing	Continuing
OMA APE: 432612	900		2100	17520	44897	74305	52686	103194	Continuing	Continuing
OPA SSN: BZ8889, AUTOMATION IDENTIFICATION TECHNOLOGY	23872	28029	76	3969	16377	17390			Continuing	Continuing

Comment: FY06/07 OPA funds were realigned to support refreshments for the legacy bridging systems.

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C. Acquisition Strategy GCSS-Army has an evolutionary acquisition strategy as defined in DoD Directive 5000.1 and DoD Instruction 5000.2 and will define, develop and produce/deploy an initial, militarily useful (and supportable) operational capability based upon proven technology, time-phased requirements, projected threat assessments, and demonstrated manufacturing capabilities in as short a time as possible. The system will be developed in multiple increments as functional capabilities are defined and as integration and synchronization opportunities with related systems present opportunities for subsequent increments. Increment I will be a viable stand alone capability that will not require subsequent increments to be operational.

GCSS-Army Increment I will be implemented in two segments. Increment I, Segment 1, will consist of an integrated system focusing on direct support supply functionality at a single unit with the hooks to maintenance and other future modules as part of an Operational Assessment. increment I, Segment 2, integrates the maintenance, ammunition, and property book functionality for a complete integrated system.

ARMY RDT&E COST ANALYSIS (R3)

February 2007

BUDGET ACTIVITY			PE NUMBER AND TITLE									PROJECT		
7 - Operational system development			0303141A - Global Combat Support System									083		
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
Enterprise Resource Planning (ERP) Implementation	C/FP	Northrop Grumman, Chester, VA	121160	38402	1-4Q	22498	1-4Q					Cont.	Cont.	Cont.
Enterprise Resource Planning (ERP) Implementation	TBD	TBD						67900	1-4Q	39900	1-4Q		107800	
Tactical Combat Developer	MIPR	CASCOM, Ft Lee, VA	8215	1040	1-4Q	1060	1Q	1075	1-4Q	1095	1-4Q	Cont.	Cont.	Cont.
Subtotal:			129375	39442		23558		68975		40995		Cont.	Cont.	Cont.
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
PM Support	C/FP	Titan Corp, Colonial Heights, VA	16800	1865	1-4Q	900	1-4Q	1958	1-4Q	2006	1-4Q	Cont.	Cont.	Cont.
Engineering and Security	MPIR	ISEC, Ft Huachuca, AZ	12248	1600	1-4Q	1675	1-4Q	3400	1-4Q	3500	1-4Q	Cont.	Cont.	Cont.
Technical Services	C/FP	Log Mgt Institute, McLean, VA	10696	1841	1-4Q	250	1-4Q	300	1-4Q	325	1-4Q	Cont.	Cont.	Cont.
Subtotal:			39744	5306		2825		5658		5831		Cont.	Cont.	Cont.
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
Army Test & Evaluation Center/Operational Test Command	MIPR	ATEC/OTC, Ft Hood, TX	509	724	1-4Q	600	1-4Q	2000	1-4Q	4000	1-4Q	Cont.	Cont.	Cont.
Subtotal:			509	724		600		2000		4000		Cont.	Cont.	Cont.

ARMY RDT&E COST ANALYSIS (R3)

February 2007

BUDGET ACTIVITY 7 - Operational system development			PE NUMBER AND TITLE 0303141A - Global Combat Support System									PROJECT 083		
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
PMO Operations	NA	NA	20188	4422	1-4Q	4324	1-4Q	7267	1-4Q	5574	1-4Q	Cont.	Cont.	Cont.
PM SALE Operations								5363	1-4Q	6498	1-4Q		11861	
Subtotal:			20188	4422		4324		12630		12072		Cont.	Cont.	Cont.
Project Total Cost:			189816	49894		31307		89263		62898		Cont.	Cont.	Cont.

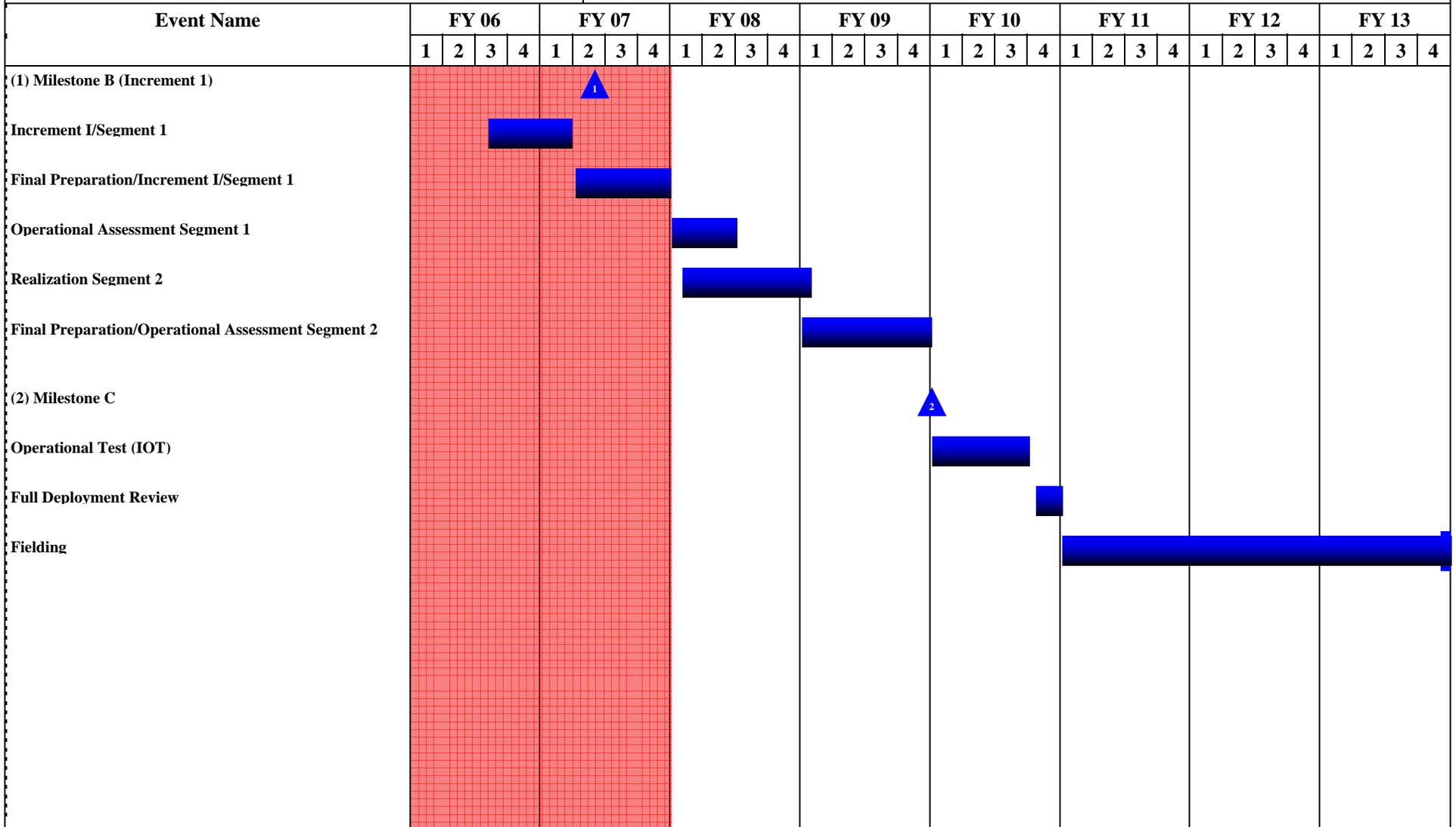
Schedule Profile (R4 Exhibit)

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Schedule Detail (R4a Exhibit)

February 2007

BUDGET ACTIVITY 7 - Operational system development		PE NUMBER AND TITLE 0303141A - Global Combat Support System						PROJECT 083	
<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>	
Milestone B (Increment 1)		2Q							
Increment I/Segment 1	3Q - 4Q	1Q							
Final Preparation/Increment I/Segment 1		2Q - 4Q							
Operational Assessment Segment 1			1Q - 2Q						
Realization Segment 2			1Q - 4Q	1Q					
Final Preparation/Operational Assessment Segment 2				1Q - 4Q					
Milestone C				4Q					
Operational Test (IOT)					1Q - 3Q				
Full Deployment Review					4Q				
Fielding					4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	

Termination Liability Funding For Major Defense Acquisition Programs, RDT&E Funding (R5)	February 2007
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BUDGET ACTIVITY 7 - Operational system development	PE NUMBER AND TITLE 0303141A - Global Combat Support System	PROJECT 083
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Funding in \$000								
Program	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total Termination Liability Funding:								

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ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

February 2007

BUDGET ACTIVITY 7 - Operational system development		PE NUMBER AND TITLE 0303141A - Global Combat Support System							PROJECT 08A	
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
08A PRODUCT LIFECYCLE MANAGEMENT PLUS (PLM+)	16066	16679	40426	42669	28658	6546	6539	6603	Continuing	Continuing

A. Mission Description and Budget Item Justification: As a component of the Global Combat Support System-Army (GCSS-Army), Product Life-Cycle Management Plus (PLM+) serves as the technical enabler supporting SALE requirements to integrate National & field logistics components of SALE, harmonize functional product management business rules/processes, and establish a single point of entry for interfaces between LMP - GCSS-Army (F/T) instances and external systems. PLM+ will be an Army specific commercial off-the-shelf (COTS) web portal implementation via the NetWeaver Platform from developer Systems Applications and Products (SAP) AG to support GCSS-Army processes scenarios and requirements that will provide:

- Hub Services - For a service oriented, Single Point of Entry to connect, mediate, and control the exchange of data
 - Optimized Messaging - For routing and transforming message formats among appropriate trading partners
 - Customer/Vendor Master Data - The set of business processes and supporting application architecture to centralize the management of master data to ensure accuracy
- Hence the GCSS-Army (PLM+) solution establishes a framework for a fully integrated logistics enterprise that will ultimately provide Commanders Total Visibility from Factory (LMP) to Foxhole (GCSS-Army F/T) thereby ensuring delivery of the right equipment to the right unit at the right time, while reducing backlogs of material on the battlefield.

<u>Accomplishments/Planned Program:</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
PLM+ Lead Systems Integrator (LSI)	15272	14401	37970	40145
PM Operations	794	1809	2456	2524
Small Business Innovative Research/Small Business Technology Transfer Programs		469		
Total	16066	16679	40426	42669

<u>B. 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
OPA SSN: W11001, PLM+	4445	4136	3236				5049	3688	Continuing	Continuing
OMA APE: 423612			1000	1584	5000	15885	2000	16583	Continuing	Continuing

Comment:

C. Acquisition Strategy GCSS-Army has an evolutionary acquisition strategy as defined in DoD Directive 5000.1 and DoD Instruction 5000.2, and will define, develop and

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produce/deploy an initial, militarily useful (and supportable) operational capability based upon proven technology, time-phased requirements, projected threat assessments, and demonstrated manufacturing capabilities in as short a time as possible. The system will be developed in multiple increments as functional capabilities are defined and as integration and synchronization opportunities with related systems present opportunities for subsequent increments. Increment I will be a viable stand alone capability that will not require subsequent increments to be operational.

GCSS-Army Increment I will be implemented in two segments. Increment I, Segment 1 will consist of an integrated SAP system focusing on direct support supply functionality at a single unit with the hooks to maintenance and other future modules as part of an Operational Assessment. Increment I, Segment 2 integrates the maintenance, ammunition, and property book functionality for a completely integrated system.

GCSS-Army will provide a modern, state-of-the-art, web-based ERP solution that will use DoD approved web services standards to facilitate the objectives of "Data Sharing in a Net-Centric Department of Defense" (DoD 8320.2).

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BUDGET ACTIVITY			PE NUMBER AND TITLE									PROJECT		
7 - Operational system development			0303141A - Global Combat Support System									08A		
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
Enterprise Resource Planning (ERP) Implementation		Computer Sciences Corporation		15272	1-4Q	14401	1-4Q	37970	1-4Q	40145	1-4Q	Cont.	Cont.	Cont.
Subtotal:				15272		14401		37970		40145		Cont.	Cont.	Cont.
Remarks: PLM+ FY04-05 funding reflect under Project 083 (GCSS-Army)														
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
PM Support	C/FP	Titan Corp, Colonial Heights, VA		435	1-4Q	951	1-3Q	974	1-4Q	998	1-4Q	Cont.	Cont.	Cont.
Subtotal:				435		951		974		998		Cont.	Cont.	Cont.
Remarks: PLM+ FY04-05 funding reflect under Project 083 (GCSS-Army)														
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
Subtotal:														
Remarks: PLM+ FY04-05 funding reflect under Project 083 (GCSS-Army)														
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
PMO Operations	NA	NA		359	1-4Q	1327	1-4Q	1482	1-4Q	1526	1-4Q	Cont.	Cont.	Cont.
Subtotal:				359		1327		1482		1526		Cont.	Cont.	Cont.
Remarks: PLM+ FY04-05 funding reflect under Project 083 (GCSS-Army)														

ARMY RDT&E COST ANALYSIS (R3)

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BUDGET ACTIVITY 7 - Operational system development	PE NUMBER AND TITLE 0303141A - Global Combat Support System							PROJECT 08A			
Project Total Cost:		16066		16679		40426		42669	Cont.	Cont.	Cont.

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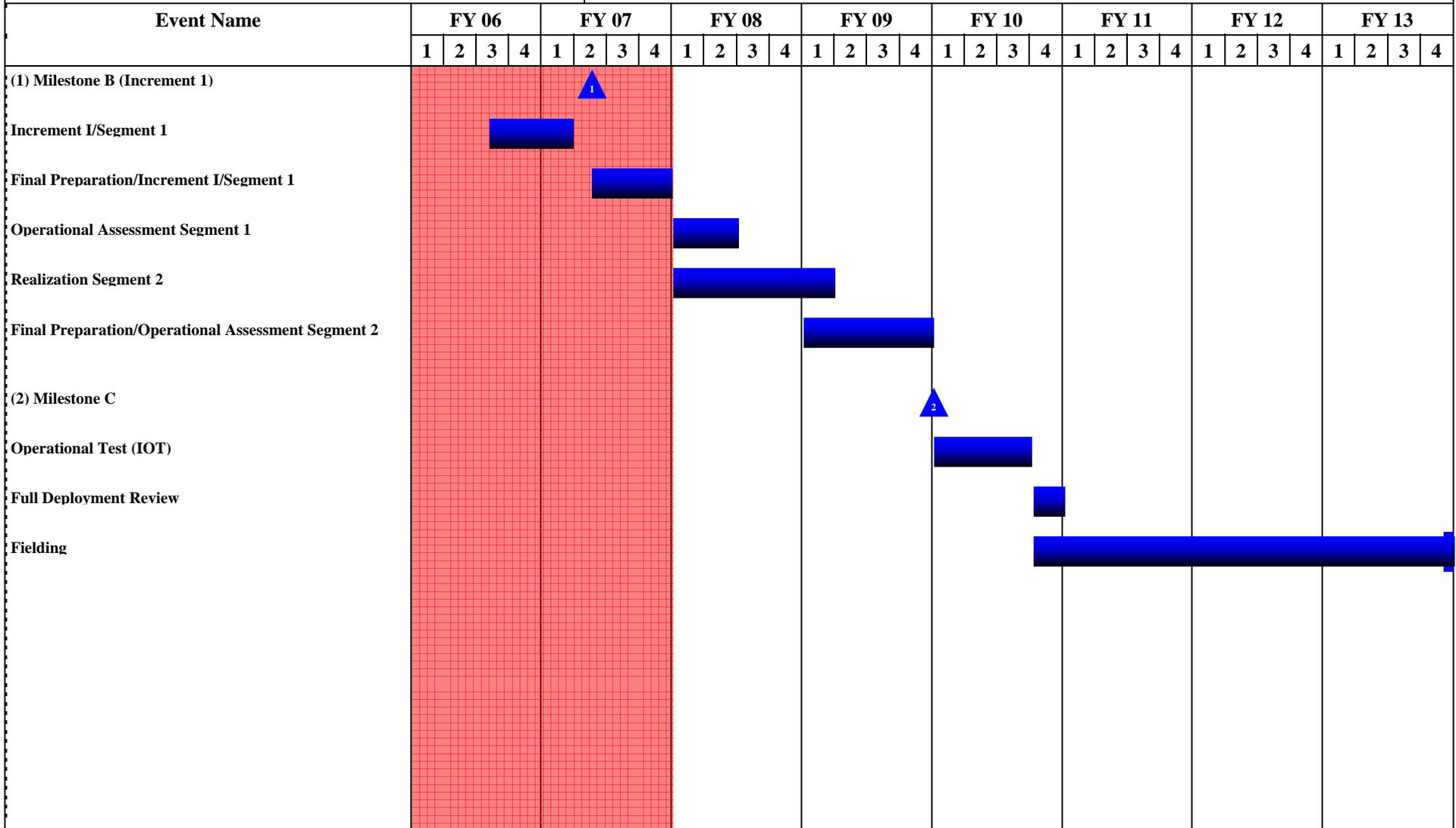
Schedule Profile (R4 Exhibit)

February 2007

BUDGET ACTIVITY
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0303141A - Global Combat Support System

PROJECT
08A



Schedule Detail (R4a Exhibit)

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BUDGET ACTIVITY 7 - Operational system development		PE NUMBER AND TITLE 0303141A - Global Combat Support System						PROJECT 08A	
<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>	
Milestone B (Increment 1)		2Q							
Increment I/Segment 1	3Q - 4Q	1Q							
Final Preparation/Increment I/Segment 1		2Q - 4Q							
Operational Assessment Segment 1			1Q - 2Q						
Realization Segment 2			1Q - 4Q	1Q					
Final Preparation/Operational Assessment Segment 2				1Q - 4Q					
Milestone C				4Q					
Operational Test (IOT)					1Q - 3Q				
Full Deployment Review					4Q				
Fielding					4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	

Termination Liability Funding For Major Defense Acquisition Programs, RDT&E Funding (R5)	February 2007
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BUDGET ACTIVITY 7 - Operational system development	PE NUMBER AND TITLE 0303141A - Global Combat Support System	PROJECT 08A
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Funding in \$000								
Program	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total Termination Liability Funding:								

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