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ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)							DATE February 2000			
BUDGET ACTIVITY 7 - Operational System Development				PE NUMBER AND TITLE 0303141A Global Combat Support System - Army (GCSS-Army)				PROJECT 083		
COST (In Thousands)		FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
083	Global Combat Support System - Army (GCSS-Army)	0	0	71955	92453	42464	81853	75104	Continuing	Continuing
<p>A. <u>Mission Description and Budget Item Justification:</u> Premier logistics information system being developed to support the logistics management capability for Army 2010 and beyond. Integrates and consolidates 13 legacy system baselines now supporting Army tactical logistics. Consists of six major modules - Supply/Property, Maintenance, Supply Support Activity, Integrated Materiel Management (IMM), Management and Ammunition Supply. Implemented in three Tiers. Tier I is modernization and integration of the current 13 legacy system baselines. Tier 2 integrates wholesale and retail levels of CSS. Tier III implements interfaces with Joint community, national sustaining base and applicable allied systems. This project is not a new start.</p> <p>FY 1999 Accomplishments: Project funded in O&M, Army</p> <p>FY 2000 Planned Program: Project funded in O&M, Army</p> <p>FY 2001 Planned Program:</p> <ul style="list-style-type: none"> • 41255 Continue software development, system engineering and testing of Tier I modules resulting in Milestone III for Maintenance Module (Dec 00) and Integrated Materiel Management (IMM) and Management Modules (Mar 01) • 30700 Funds will be used in support of the New Army Transformation. This begins development to incorporate new functionalities into Tier I and also initiates development and integration of Tiers II and III. <p>Total 71955</p>										
Project 083		Page 1 of 4 Pages				Exhibit R-2 (PE 0303141A)				

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B. Program Change Summary	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Previous President's Budget (<u>FY 2000/2001</u> PB)	0	0	0
Appropriated Value			
Adjustments to Appropriated Value			
a. Congressional General Reductions			
b. SBIR / STTR			
c. Omnibus or Other Above Threshold Reductions			
d. Below Threshold Reprogramming			
e. Rescissions			
Adjustments to Budget Years Since <u>FY 2000/2001</u> PB			+41255
New Army Transformation Adjustment			+30700
Current Budget Submit (<u>FY 2001</u> PB)	0	0	71955

Change Summary Explanation: Funding – FY 2001 funding realigned from the O&M, A to the RDTE, A appropriation.

C. Other Program Funding Summary	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To</u> <u>Compl</u>	<u>Total</u> <u>Cost</u>
OPA SSN: W00800	3924	27751	31284	52306	48649	49524	50886		
OMA APE: 432612	19923	43072	10900	16900	19900	15000	15000		

D. Acquisition Strategy: The process owner is Deputy Chief of Staff for Logistics. GCSS-Army is managed by Project Manager, GCSS-Army. PM GCSS-Army is assigned to the PEO, STAMIS, who reports directly to the Army Acquisition Executive. The contracting office for the GCSS-Army acquisition is the Veterans Administration, Dallas, TX. Integrated Process Teams (IPT) were used to formally manage the acquisition process and continue to be used for requirements definition through the Joint Application Development (JAD). The software developers hold numerous JAD meetings bringing the users to a central location, to discuss user needs and develop system requirements. The Army Corporate Information Officer (CIO) has oversight of the GCSS-Army project. The acquisition Program Baseline documents all cost, schedule and technical performance criteria. Performance goals are defined in performance of Mission Essential Tasks (METs) and non-METs. Controls are in place to monitor the technical performance of matrix support organizations, including periodic reviews at all management levels. Reports are used to monitor program cost and schedules. Development, system qualification, and operational and evaluation testing is conducted. The TEMP established management oversight over the testing program. GCSS-Army has developed a Risk Management Plan that identifies risk descriptions, their initiating events and appropriate mitigation/contingency strategies.

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E. Schedule Profile	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
Milestone III Tier I, Maintenance Module					1Q					
Milestone III Tier I, Integrated Materiel Mgt and Mgt Modules *					2Q					
Milestone III Tier I, Supply Support Activity Module						1Q				
Milestone III Tier I, Integrated Materiel Mgt and Mgt Modules **						2Q				
Milestone III Tier I, Ammunition Supply Module							1Q			

* Milestone III for Release 2 replacing SAMS-2 functionality.

** Milestone III for Release 4 replacing SARSS-2AD, SARSS-2AC, SARSS-Gateway and ILAP functionalities.

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ARMY RDT&E COST ANALYSIS (R-3)									DATE February 2000	
BUDGET ACTIVITY 7 - Operational System Development					PE NUMBER AND TITLE 0303141A Global Combat Support System - Army (GCSS-Army)				PROJECT 083	
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Software Dev, Engineering, Testing, Program Management	C/FP	GRCI, McLean, VA				32400	Dec-00		Cont	
b. New Functionalities	C/FP	TBS				30700	Various		Cont	
c. Integrated Concept Team	MIPR	CASCOM, Ft Lee, VA				1400	Dec-00		Cont	
d. Software Dev	MIPR	SDC-L, Ft Lee, VA				2300	Dec-00		Cont	
Subtotal Product Development:						66800			Cont	
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Technical Services	C/FP	SRC, Petersburg, VA				2100	Dec-00		Cont	
b. PMO Operations	NA	NA				500			Cont	
c. Engrg, Security & Testing	NA	NA				1255			Cont	
Subtotal Support Costs:						3855			Cont	
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. ATEC	MIPR	TEXCOM, Ft Hood, TX				1300	Various		Cont	
Subtotal Test and Evaluation:						1300			Cont	
IV. Management Services: Not applicable										
Project Total Cost:						71955			Cont	