

# ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)

June 2001

BUDGET ACTIVITY <b>7 - OPERATIONAL SYSTEMS DEV</b>				PE NUMBER AND TITLE <b>0303141A - Global Combat Support System</b>				PROJECT <b>083</b>		
COST (In Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
083 GLOBAL COMBAT SUPPORT SYS - ARMY (GCSS-ARMY)	0	73664	94177	0	0	0	0	0	0	0

**A. Mission Description and Budget Item Justification:**

**PLEASE NOTE:** This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Global Combat Support System-Army (GCSS-A) is a premier information system being developed to support logistics management. It integrates and consolidates the 13 legacy system baselines which now supports Army tactical logistics. Consists of six major modules - Supply/Property (SPR), Maintenance (MNT), Supply Support Activity (SSA), Integrated Materiel Management (IMM), Management (MGT), and Ammunition Supply. Implementation of the Global Combat Support System (Retail/Tactical) is a modernization and integration of the current 13 legacy system baselines. They are being transformed from multiple stovepipe and non-integrated systems to a seamless, integrated and modern web-based application.

**FY 2000 Accomplishments**

Project funded in Operation & Maintenance, Army (OMA)

**FY 2001 Planned Program**

- 68912 Software and web-based development, system engineering, incorporation of new functionalities, integration, and testing for fielding decision on the Supply/Property (SPR) module and Build 1 of the Integrated Materiel Management (IMM) and Management (MGT) modules.
- 2052 SIBR/STTR
- 2700 PMO operations

Total 73664

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**FY 2002 Planned Program**

- 91377 Provides for software and web-based development, incorporation of new functionalities, integration, system engineering, and testing to support a Milestone C decision on the Supply/Property module Build 1, Build 2, and Build 3 and a fielding decision for the Maintenance (MNT) module.
  - 2800 PMO operations
- Total 94177

<b><u>B. Program Change Summary</u></b>	FY 2000	FY 2001	FY 2002	FY 2003
Previous President's Budget (FY2001 PB)	0	71955	92453	0
Appropriated Value	0	71955	0	0
Adjustments to Appropriated Value	0	0	0	0
a. Congressional General Reductions	0	0	0	0
b. SBIR / STTR	0	0	0	0
c. Omnibus or Other Above Threshold Reductions	0	0	0	0
d. Below Threshold Reprogramming	0	2369	0	0
e. Rescissions	0	-660	0	0
Adjustments to Budget Years Since FY2001 PB	0	0	1724	0
Current Budget Submit (FY 2002/2003 PB )	0	73664	94177	0

FY02 increase a result of realignment of funds to higher priorities.

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<b>C. Other Program Funding Summary</b>	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Compl	Total Cost
OPA SSN: W00800, STACOMP	27569	29754	51955	0	0	0	0	0	0	0
OMA APE: 432612/432615	52607	10982	11609	0	0	0	0	0	0	0

**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. 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, discussing user needs and developing system requirements. The Army Corporate Information Officer (CIO) has oversight of the GCSS-Army project. The acquisition Program Baseline documents all cost, schedules, and technical performance criteria. Performance goals are defined in the Mission Essential Tasks (METs) and non-METs lists. 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 costs and schedules. Developmental, system qualification, and operational and evaluation testing is conducted. The Test & Evaluation Master Plan (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.

<b>E. Schedule Profile</b>	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
New functionalities/Web development		1-4Q	1-4Q	0	0	0	0	0
Milestone C, Supply Property Module			1Q	0	0	0	0	0
Fielding Decision, Integrated Materiel Mgt and Mgt Module				0	0	0	0	0
Fielding Decision, Maintenance Module Build 1			4Q	0	0	0	0	0
Fielding Decision, Maintenance Module Build 2				0	0	0	0	0
Fielding Decision, Supply Support Activity Modules				0	0	0	0	0
Fielding Decision, Ammunition Supply Module				0	0	0	0	0
Functional Enhancements		1-4Q	1-4Q	0	0	0	0	0

## ARMY RDT&E COST ANALYSIS(R-3)

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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Software Dev, Engineering, Testing, Program Management	C/CPIF	TBS	0	24735	3Q	29409	3Q	0	0	0	0	0
b . New Functionalities/Web-based	C/FP	TBS	0	30700	3Q	49187	3Q	0	0	0	0	0
c . Integrated Concept Team	MIPR	CASCOM, Ft Lee, VA	0	1364	1Q	1165	1Q	0	0	0	0	0
d . Software Dev	MIPR	SDC-L, Ft Lee, VA	0	2300	1Q	2300	1Q	0	0	0	0	0
<b>Subtotal:</b>			0	59099		82061		0		0	0	0

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Technical Services	C/FP	SRC, Petersburg, VA	0	2400	4Q	2400	4Q	0	0	0	0	0
b . Engrg, Security & Testing	NA	NA	0	3050	1-2Q	3098	1-2Q	0	0	0	0	0
<b>Subtotal:</b>			0	5450		5498		0		0	0	0

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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . ATEC	MIPR	TEXCOM, Ft Hood, TX	0	4000	4Q	3500	4Q	0	0	0	0	0
b . Ft. Hood Facility	C/FP	Killeen, TX	0	300	4Q	300	4Q	0	0	0	0	0
Subtotal:			0	4300		3800		0		0	0	0

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PMO Operations	NA	NA	0	2763	1-4Q	2818	1-4Q	0	0	0	0	0
b . Other (SBIR/STTR)			0	2052		0		0	0	0	0	0
Subtotal:			0	4815		2818		0		0	0	0

Project Total Cost:			0	73664		94177		0		0	0	0
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