

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

February 2002

BUDGET ACTIVITY 7 - Operational system development		PE NUMBER AND TITLE 0303141A - Global Combat Support System						PROJECT 083		
COST (In Thousands)		FY 2001 Actual	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)	68867	84426	71864	83089	77786	80425	82255	Continuing	Continuing

A. Mission Description and Budget Item Justification: The Global Combat Support System-Army/Tactical (GCSS-A/T) is the number one enabler for the Army Combat Service Support (CSS) transformation, operating at all force levels, and will take advantage of today's web technology and Business Process Reengineering initiatives to support logistics management. It integrates and consolidates the 13 legacy system baselines which now support 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 2001 Accomplishments:

- 66104 Awarded contract for new Systems Integrator. Continued development on the SPR Module. Began preliminary development of the MNT Module. Began enhancement of the Integrated Logistics Analysis Program (ILAP) capability.
 - 2763 PMO operations
- Total 68867

FY 2002 Planned Program

- 81608 Complete development efforts on Build 2 of SPR and conduct qualification testing. Continue development of SPR Module with Build 3 functionality. Continue development of the MNT Module. Testing to support a Milestone decision on the Supply/Property module. Begin BPR and development on the MGT Module.
 - 2818 PMO operations
- Total 84426

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

February 2002

BUDGET ACTIVITY
7 - Operational system development

PE NUMBER AND TITLE
0303141A - Global Combat Support System

PROJECT
083

FY 2003 Planned Program

- 68979 Continue development of MGT and MNT Modules, begin initial testing to support the fielding of the Build 1 MNT Modules and pending architecture approval, start development efforts for the Supply Support Activity (SSA) Module.
 - 2885 PMO operations
- Total 71864

B. Program Change Summary

	FY 2001	FY 2002	FY 2003
Previous President's Budget (FY2002 PB)	73664	94177	43630
Appropriated Value	71955	85177	0
Adjustments to Appropriated Value	0	0	0
a. Congressional General Reductions	0	-751	0
b. SBIR / STTR	-2052	0	0
c. Omnibus or Other Above Threshold Reductions	0	0	0
d. Below Threshold Reprogramming	-2085	0	0
e. Rescissions	-660	0	0
Adjustments to Budget Years Since FY2002 PB	0	0	28234
Current Budget Submit (FY 2003 PB)	68867	84426	71864

FY02 decrease the result of Congressional reductions (-\$9.715M).
 FY03 increase supports Army's Transformation effort to streamline logistics information systems and processes.

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

February 2002

BUDGET ACTIVITY 7 - Operational system development	PE NUMBER AND TITLE 0303141A - Global Combat Support System	PROJECT 083
--	---	-----------------------

<u>C. Other Program Funding Summary</u>	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Compl	Total Cost
OPA SSN: W00800, STACOMP	17450	40660	47221	49553	51797	56662	58119	Continue	Continue
OMA APE: 432612/432615	12149	11562	14921	14090	14139	14662	15055	Continue	Continue

D. Acquisition Strategy: The process owner is Deputy Chief of Staff for Logistics. Project Manager (PM), GCSS-Army, manages GCSS-Army. PM GCSS-Army is assigned to the PEO, STAMIS, who reports directly to the Army Acquisition Executive. Integrated Process Teams (IPTs) 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 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 for the testing program. GCSS-Army has developed a Risk Management Plan that identifies risk descriptions, their initiating events and appropriate mitigation/contingency strategies. The Program's procurement budget includes the replacement of aging, out-of-warranty legacy hardware with GCSS-A compatible equipment.

<u>E. Schedule Profile</u>	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
New functionalities/Web development	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	
Milestone Decision, Supply Property Module		4Q					
Fielding Decision, Mgt Module			3Q				
Fielding Decision, IMM Module					3Q		
Fielding Decision, Maintenance Module Build 1			3Q				
Fielding Decision, Maintenance Module Build 2				2Q			
Fielding Decision, Supply Support Activity Modules					1Q		
Fielding Decision, Ammunition Supply Module					1Q		
Functional Enhancements	1-4Q						

ARMY RDT&E COST ANALYSIS(R-3)

February 2002

BUDGET ACTIVITY 7 - Operational system development	PE NUMBER AND TITLE 0303141A - Global Combat Support System	PROJECT 083
---	--	------------------------------

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	TRW, Los Angeles, CA	0	21990	3Q	24533	3Q	28083	3Q	Continue	74606	Continue
b . New Functionalities/Web-based	C/FP	TRW, Los Angeles, CA	0	30700	3Q	44312	3Q	28085	3Q	0	103097	0
c . Integrated Concept Team	MIPR	CASCOM, Ft Lee, VA	0	1364	1Q	1165	1Q	1363	1Q	Continue	Continue	Continue
d . Software Dev	MIPR	SDC-L, Ft Lee, VA	0	2300	1Q	2300	1Q	2300	1Q	Continue	Continue	Continue
Subtotal:			0	56354		72310		59831		Continue	Continue	Continue

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	2400	4Q	Continue	Continue	Continue
b . Engrg, Security & Testing	NA	NA	0	3050	1-2Q	3098	1-2Q	2948	1-2Q	Continue	Continue	Continue
Subtotal:			0	5450		5498		5348		Continue	Continue	Continue

ARMY RDT&E COST ANALYSIS(R-3)

February 2002

BUDGET ACTIVITY
7 - Operational system development

PE NUMBER AND TITLE
0303141A - Global Combat Support System

PROJECT
083

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 . AEC	MIPR	TEXCOM, Ft Hood, TX	0	4000	4Q	3500	4Q	3500	4Q	Continue	Continue	Continue
b . Ft. Hood Facility	C/FP	Killeen, TX	0	300	4Q	300	4Q	300	4Q	Continue	Continue	Continue
Subtotal:			0	4300		3800		3800		Continue	Continue	Continue

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	2885	1-4Q	Continue	Continue	Continue
Subtotal:			0	2763		2818		2885		Continue	Continue	Continue

Project Total Cost:			0	68867		84426		71864		Continue	Continue	Continue
---------------------	--	--	---	-------	--	-------	--	-------	--	----------	----------	----------