

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification									DATE: February 2002	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05					R-1 ITEM NOMENCLATURE Global Combat Support System (GCSS)/P.E. 0303141K					
COST (in millions)		FY01	FY02	FY03	FY04	FY05	FY06	FY07	Cost to Complete	Total Cost
Global Combat Support System/CS01		19.056	16.301	17.239	17.542	18.258	18.442	18.873	Contg	Contg
<p>A. Mission Description & Budget Item Justification: The Global Combat Support System is an initiative that provides end-to-end information interoperability across and between combat support functions and command and control functions. Per Chairman of the Joint Chiefs of Staff Instruction (CJCSI) 6723.01, within the GCSS Family of Systems (FOS), DISA is responsible for two main efforts. The first is System Architecture and Engineering for the GCSS FOS and the second is for development, integration, fielding, and operation and maintenance of Global Combat Support System (Commander in Chief/Joint Task Force)(GCSS(CINC/JTF)), which provides Combat Support (CS) information to the joint warfighter. GCSS (CINC/JTF) provides improved situational awareness by integrating CS information into the Command and Control (C2) environment and improves communications between the forward deployed elements and the sustaining bases, ultimately resulting in significant enhancement of combat support to the joint warfighter. GCSS(CINC/JTF) will significantly increase access to information as well as the integration of information across combat support functional areas. GCSS (CINC/JTF) and Global Command and Control System (GCCS) applications are available on the same workstation providing decision makers with command and control information as well as combat support information. Using web-based technology, GCSS(CINC/JTF) provides "any box, any user, one net, one picture" capability.</p> <p>In the 2nd Qtr, FY01, following a security and operational test and evaluation (OT&E), the GCSS program received limited fielding authority to field GCSS(CINC/JTF) v2.0 to Pacific Command (PACOM), Central Command (CENTCOM) and Joint Forces Command (JFCOM). During 4th Qtr FY01, following a successful OT&E, the GCCS Configuration Management Board (CMB) issued a global fielding decision to allow the GCSS (CINC/JTF) v2.0 to be fielded worldwide. In FY02, GCSS(CINC/JTF) v2.0 will be fielded to European Command (EUCOM), U.S. Forces, Korea (USFK) and the National Military Command Center (NMCC). Additional fielding will occur as prioritized by the Joint Staff. FY02 development efforts are focused on delivering enhanced capabilities based on the CINC 129 Combat Support Information Requirements identified by the Commanders in Chief (CINCs); replacing the Joint Operational Planning and Execution System (JOPES) data source with the new JOPES 2000, also known as J2K; completing the integration of the capabilities provided by the Common Operational Picture-Transportation Support Enhanced (COP-TSE); and incorporating the ability to access and display personnel information obtained from the Defense Integrated Military Human Resources System (DIMHRS). The Joint Logistics Advanced Concept Technology Demonstration (JL ACTD) capabilities will also be integrated in FY02.</p>										

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<p>In FY03, GCSS (CINC/JTF) v3.0 will continue to be fielded to sites prioritized by the Joint Staff, integration of the Information Dissemination Management capabilities and JTL ACTD capabilities will begin, and training for users and systems administrators will be updated.</p> <p>Additionally, GCSS(CINC/JTF) has been designated as part of the Rapid Improvement Team (RIT) Pilot by the DOD CIO and USD AT&L. As a RIT Pilot, the program will be testing a streamlined acquisition paradigm to rapidly deliver capabilities to the warfighter. This program element is under Budget Activity 5 because it involves the evolutionary development of major upgrades that increase the performance of existing systems.</p> <p><u>FY 2001 Accomplishments:</u></p> <ul style="list-style-type: none"> o Began integrating the following capabilities provided by the COP-TSE: the ability to access and display information related to site categories in addition to airfields and seaports (e.g. hospitals), the ability to automatically link COP air tracks to missions and expansion of COP air tracks to include those provided by the FAA's Enhanced Traffic Management System (ETMS) (1st- 2nd Qtr; \$2,617K) o Fielded COP-CSE, GCSS Portal and CSDE to Pacific Command (PACOM), Central Command (CENTCOM) and Joint Forces Command (JFCOM). Continued to support exercises/field events like BRIGHT STAR, as prioritized by the JCS. Upgraded GCSS (CINC/JTF) to newer versions of the Defense Information Infrastructure (DII) Common Operating Environment (COE) to remain consistent with the Global Command and Control System (GCCS) clients. Continued to enhance and implement new requirements to the COP-CSE and GCSS Portal (2nd - 3rd Qtr; \$1,855K) 										
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<p>o Added a Mapping capability to the GCSS Portal, which allows Portal users to view data in a similar fashion to how it is viewed on the COP-CSE. The map-based Portal now allows users to view the actual physical location of combat support resources similar to how COP-CSE users access data. (2nd - 3rd Qtr; \$4,014K)</p> <p>o Added the capability to GCSS (CINC/JTF) to access and display three new types of combat support data (Class III: Petroleum, Oil and Lubricants (POL), Class V: Ammunition and Class IX: Repair Parts) (2nd - 3rd Qtr; \$1,625K)</p> <p>o Began development of enhanced GCSS (CINC/JTF) access to combat support data by providing the capability to determine and display the exact location of repair parts specified by either National Stock Number (NSN) or requisition number. This also includes the ability to find the location of ammunition supplies specified by NSN or DOD Identification Code (DODIC); and the location of package and bulk POL products in the theater of operations (2nd - 3rd Qtr; \$1,626K)</p> <p>o Began development of enhanced GCSS (CINC/JTF) capability by enabling users the ability to identify the POL type and quantity as well as POL-related capabilities such as storage facilities (2nd - 3rd Qtr; \$1,926K)</p> <p>o Began the integration and engineering development required to integrate the new Joint Operations Planning and Execution System (JOPES) 2000 into GCSS (CINC/JTF). JOPES is the data source that supplies the Operational Plans provided to GCSS (CINC/JTF) users. (1st- 3rd Qtr; \$1,925K)</p> <p>o Began incremental development and implementation of the GCSS System Administration and Logging Tool (GSALT), which consolidates account information for GCSS (CINC/JTF) users and provides the mechanisms for securely passing security credentials among the various applications and components of GCSS (CINC/JTF). GSALT development is based on the evolving capabilities of the related security architecture in the DII COE and uses services provided by other key DII infrastructure components such as the DOD Public Key Infrastructure (PKI) program and the Global Information Grid (GIG) Directory Services (1st - 3rd Qtr; \$2,226K)</p> <p>o Developed computer-based and embedded training for GCSS (CINC/JTF) users. Successfully completed an operational test and evaluation, and security test and evaluation of the GCSS (CINC/JTF) v2.0 (2nd - 3rd Qtr; \$1,242K)</p> <p>o Total \$19.056M</p>										

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<p>FY 2002 Plans:</p> <ul style="list-style-type: none"> o Complete integration and testing of the following capabilities provided by the COP-TSE: the ability to access and display information related to site categories in addition to airfields and seaports (e.g. hospitals), the ability to automatically link COP air tracks to missions and expansion of COP air tracks to include those provided by the FAA's Enhanced Traffic Management System (ETMS) (1st- 2nd Qtr; \$1,983K) o Field COP-CSE, GCSS Portal and CSDE to EUCOM, USFK, NMCC and other locations as prioritized by the Joint Staff. Continue to support exercises/field events like BRIGHT STAR and MILLENNIUM CHALLENGE, as prioritized by the JCS. Upgrade GCSS (CINC/JTF) to newer versions of the Defense Information Infrastructure (DII) Common Operating Environment (COE) to remain consistent with the Global Command and Control System (GCCS) clients. Continue to enhance and implement new requirements into GCSS (CINC/JTF). (1st - 3rd Qtr; \$2,466K) o Continue development and integration of Joint Operations Planning and Execution System (JOPES) 2000 with GCSS (CINC/JTF). JOPES is the data source that supplies the Operational Plans to GCSS (CINC/JTF). (1st- 3rd Qtr; \$1,683K) o Add the capability to access and display personnel information obtained from the Defense Integrated Military Human Resources System (DIMHRS) (1st - 2nd Qtr; \$1,010K) o Enhance the capabilities provided by the COP-TSE by introducing the capability to analyze Strategic Airlift and Sealift requirements, resources and shortfalls and to make suggestions for allocating those resources to meet the objectives of Supply Chain Management (3rd-4th Qtr; \$984K) o Integrate the following capabilities provided by the Joint Logistics Advanced Concept Technology Demonstration (JL ACTD): Capabilities Assessment (CA) which provides access to the buildup of a force capability in accordance with an Operational Plan; Force Browser (FB) which provides the ability to answer planning and execution questions by accessing relevant data and displaying it in a meaningful manner; Sustainment Visibility (SV) which allows the user to browse the sustainment pipeline to see the quantity and geographical location of material assets in storage and in transit (2nd - 3rd Qtr; \$1,383K) o Continue work on adding the capability to access and display three new types of combat support data (Class III: Petroleum, Oil and Lubricants (POL), Class V: Ammunition and Class IX: Repair Parts) (4th Qtr; \$1,536K) 										

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<p>o Complete the development of the capability to determine and display the exact location of repair parts specified by either National Stock Number (NSN) or requisition number; the location of ammunition supplies specified by NSN or DOD Identification Code (DODIC); and the location of package and bulk POL products in the theater of operations (4th Qtr; \$1,037K)</p> <p>o Complete the development of the capability to enable the user to identify the POL type and quantity as well as POL-related capabilities such as storage facilities (4th Qtr; \$1,037K)</p> <p>o Modify and enhance the GCSS (CINC/JTF) System Administration and Logging Tool (GSALT) to make use of the evolving capabilities of the related security architecture in the DII COE and make use of services provided by other key DII infrastructure components such as the Global Information Grid (GIG) Directory Services (1st - 3rd Qtr; \$1,983K)</p> <p>o Update computer-based and embedded training for users and system administrators, and test GCSS (CINC/JTF) v3.0 (1st - 3rd Qtr; \$1,199K)</p> <p>o Total \$16.301M</p> <p><u>FY 2003 Plans:</u></p> <p>o Field new versions of GCSS (CINC/JTF) components to locations as prioritized by the Joint Staff, continue migrating to new versions of DII COE, and add new data sources as required to meet CINC priorities (1st- 3rd Qtr; \$3,493K)</p> <p>o Add a Collaborative Logistics Planning capability to enable planners located in different parts of the world to work together on a common plan for providing logistics support to a planned or ongoing operation, and be able to modify data in logistics planning databases (1st- 3rd Qtr; \$1,494K)</p> <p>o Continue evolving the CSDE to a more technically advanced, component-based architecture comprised of Commercial-Off-the-Shelf (COTS) open Applications Program Interface (API) components and services which will allow GCSS (CINC/JTF) to seamlessly connect its data sources and visualization components (2nd - 3rd Qtr; \$2,194K)</p>										
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<p>o Enhance the GCSS Portal by the integration of Information Dissemination Management (IDM) capabilities that support retrieval of unstructured data, such as text pages, audio, video, imagery (1st - 3rd Qtr; \$2,493K)</p> <p>o Field enhanced Discretionary Access Control (DAC) security services to ensure enforcement of need-to-know and privacy act restrictions within a loosely coupled n-tiered environment while supporting assured, encrypted delivery and transfer of CSDE information. (2nd - 3rd Qtr; \$1,916K)</p> <p>o Provide users with access to authoritative medical data, such as specific medical supplies, blood, available hospital beds, staff specialties, actual and expected medical activities and medical procedures and other resources available at medical facilities. (1st- 3rd Qtr; \$1,447K)</p> <p>o Integrate into GCSS (CINC/JTF) the following capabilities being developed by the Joint Theater Logistics ACTD (JTL ACTD): Ops Log Collaboration which provides the Operator and Logistician with simultaneous access to multiple depictions of Operations/Logistics information; Logistics Plan (Log Plan) Development and Course of Action (COA) Analysis which will use the collaboration capability to establish support relationships, calculate sustainment requirements and evaluate resource sufficiency; and Logistics Watchboard which enables the logistician to rapidly compare planned sustainment estimates from the JTL Log Plan and COA Analysis with consumption data from SITREPs and tactical reporting systems (4th Qtr; \$2,793K)</p> <p>o Update training content for users and system administrators to be consistent with new GCSS (CINC/JTF) capabilities. (Conduct operational and security assessments of new GCSS (CINC/JTF) releases.) (1st Qtr; \$1,409K)</p> <p>o Total \$17.239M</p>										
B. Program Change Summary:					<u>FY01</u>	<u>FY02</u>	<u>FY03</u>			
Previous President's Budget (FY 2002)					20.834	16.483	17.406			
Appropriated Value					22.287	16.483				
Adjustments to Appropriated Value					-3.231	-0.182				
Adjustments to Budget Year Since FY 2002 President's Budget							-0.167			
Current Budget Submit/President's Budget (FY 2003)					19.056	16.301	17.239			

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Change Summary Explanation:										
FY01 decrease is due to below threshold reprogramming.										
FY02 decrease is due to undistributed congressional adjustments to Defense-wide RDT&E appropriation.										
FY03 adjustment is due to revised fiscal guidance.										
C. <u>Other Program Funding Summary:</u>										
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>To Complete</u>	
Operation and Maintenance, DW		8.650	12.606	11.695	11.837	12.120	13.338	13.628	Contg	
Procurement, DW		5.100	1.830	2.442	2.552	2.700	2.714	2.768	Contg	
D. <u>Acquisition Strategy:</u> All RDT&E work will be contracted out or funded by using MIPRs. Product Development: LOGICON, UNISYS, FGM, ComTek, ENTERWORKS, NRL; Management Services: MITRE, UMD; Test and Evaluation: LOGICON, MITRE, CSC; Support Costs: DECC-D. Current percentage of R&D work to small businesses is 30.22%. Projected at 33% for FY03.										
E. <u>Schedule Profile:</u>										
<u>FY 2001</u>										
1 st Qtr										
o Conducted the GCSS (CINC/JTF) v2.0 OT&E in Pacific Command (PACOM)										
o Conducted the Security Assessment in PACOM										
2 nd Qtr										
o Provided integration engineering support to incorporate Joint Total Asset Visibility (JTAV) system										
o Conducted the T&E at the Defense Enterprise Computing Center, Montgomery										

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<p>3rd Qtr</p> <ul style="list-style-type: none"> o Fielded GCSS (CINC/JTF) v2.0 to PACOM and CENTCOM <p>4th Qtr</p> <ul style="list-style-type: none"> o Completed Phase II OT&E at JFCOM o Received GCCS CMB Global fielding decision to field v2.0 worldwide o GCSS (CINC/JTF) v2.0 became operational at JFCOM o Began integration and DII COE compliance testing of GCSS (CINC/JTF) V3.0 <p><u>FY 2002</u></p> <p>1st Qtr</p> <ul style="list-style-type: none"> o Complete Integration and Testing of COP-TSE o Field GCSS (CINC/JTF) v.2.0 to EUCom and NMCC; support BRIGHT STAR o Replace JOPES with J2K o Provide access to DIMHRS personnel data o Enhance GSALT <p>2nd Qtr</p> <ul style="list-style-type: none"> o Field v2.0 to USFK o Support MILLENNIUM CHALLENGE o Integrate JL ACTD capabilities <p>3rd Qtr</p> <ul style="list-style-type: none"> o Continue support of MILLENNIUM CHALLENGE o Enhance TCOP capabilities with capability to analyze Strategic Airlift and Sealift o Update training for users and system administrators o Conduct an operational and security assessment of GCSS (CINC/JTF) v.3.0 										

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<p>4th Qtr</p> <ul style="list-style-type: none"> o Begin fielding GCSS (CINC/JTF) v.3.0 to locations as prioritized by the Joint Staff o Provide access to information on Ammo, POL and Repair Parts <p><u>FY 2003</u></p> <p>1st Qtr</p> <ul style="list-style-type: none"> o Continue fielding GCSS (CINC/JTF) v3.0 to sites as prioritized by the Joint Staff <p>2nd Qtr</p> <ul style="list-style-type: none"> o Enhance Discretionary Access Control mechanisms <p>3rd Qtr</p> <ul style="list-style-type: none"> o Integrate Information Dissemination Management capabilities o Integrate JTL ACTD capabilities o Provide access to medical data <p>4th Qtr</p> <ul style="list-style-type: none"> o Update training for users and system administrators <p><u>FY 2004-2007</u></p> <ul style="list-style-type: none"> o Implement improved bi-directional data transfer between security domains o Upgrade all systems and applications software to latest technology o Incorporate wireless data entry and distribution mechanisms into GCSS architecture o Complete integration and fielding of collaborative planning tools for JTL ACTD o Integrate and deliver coalition tools from Coalition Theater Logistics (CTL) ACTDs that pass military assessment o Incorporate new data sources as directed by Joint Staff to satisfy evolving CINC requirements 										
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Exhibit R-3 Cost Analysis								DATE: February 2002		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/05			Global Combat Support System (GCSS) PE 0303141K				Global Combat Support System (Commander in Chief/Joint Task Force)/CS01			
Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Product Development	C/CPFF	LOGICON/Arlington, VA	4.300	4.000	06/02	4.057	06/03	Contg	Contg	12.357
	MIPR	UNISYS/Falls Church, VA	.915	.850	07/02	.907	07/03	Contg	Contg	2.672
	C/CPFF	FGM/Sterling, VA	4.300	4.056	06/02	4.114	03/03	Contg	Contg	12.470
	C/CPFF	ComTek/Sterling, VA	.200	.369	09/02	.426	10/02	Contg	Contg	.995
	C/CPFF	ENTERWORKS/Sterling, VA	1.500	1.245	04/02	1.303	02/03	Contg	Contg	4.048
	C/CPFF	I-CASE/Gunter AFB, Montgomery, AL	.500	.000	N/A	.000	N/A	0	0	.500
	MIPR	FEDSIM/Bethesa, MD	1.000	.000	N/A	.000	N/A	0	1.000	1.000
	MIPR	NRL, Washington, DC	.250	.150	06/02	.207	10/02	Contg	Contg	.607
	C/CPFF	TBD			.792	03/02	.859	03/03	Contg	Contg
Management Services	FFRDC	MITRE/Vienna, VA	1.075	1.361	10/01	1.418	10/03	Contg	Contg	3.854
	C/CPFF	UMD, Eastern Shore, MD		.181	10/01	.239	10/03	0	.420	.420
Test and Evaluation	C/CPFF	LOGICON/Arlington, VA	.900	1.086	06/02	1.144	03/03	Contg	Contg	3.130
	C/CPFF	SAIC/Falls Church, VA	.400	.000	N/A	.000	N/A	0	.400	.400
	FFRDC	MITRE/Vienna, VA	1.400	1.361	10/01	1.419	10/02	Contg	Contg	4.180
	MIPR	JITC/Ft Huachuca, AZ	.134	.000	N/A	.000	N/A	0	.134	.134
	PR	CSC/Falls Church, VA	.300	.150	06/02	.357	04/03	Contg	Contg	.807
	PR	NRL/Washington, DC	.302	.000	N/A	.000	N/A	0	.302	.302
	PR	MITSS/Langston, OK	.280	.000	N/A	.000	N/A	0	.280	.280
	PR	TBD/HBCU		.300	TBD	.332	TBD	Contg	Contg	.632
Support Costs	MIPR	DECC-D, Montgomery, AL	1.300	.400	12/01	.457	10/02	Contg	Contg	2.157
Total			19.056	16.301		17.239				