

<b>Exhibit R-2, RDT&amp;E Budget Item Justification</b>							<b>DATE:</b> February 2004	
<b>APPROPRIATION/BUDGET ACTIVITY</b> RDT&E, Defense-Wide/05				<b>R-1 ITEM NOMENCLATURE</b> Global Combat Support System (GCSS CC/JTF)/P.E. 0303141K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Global Combat Support System (GCSS CC/JTF) CS01		16.709	16.396	17.867	18.001	18.409	18.834	19.275
<p>A. <u>Mission Description and Budget Item Justification:</u> The Global Combat Support System Combatant Command/Joint Task Force (GCSS CC/JTF) is an initiative that provides end-to-end information interoperability across and between combat support functions and command and control. 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: provide System Architecture and Engineering support for the GCSS FOS and for development, integration, fielding, and operation and maintenance of Global Combat Support System (CC/JTF), which provides Combat Support (CS) information to the joint warfighter. GCSS (CC/JTF) improves 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 (CC/JTF) will significantly increase access to information as well as the integration of information across combat support functional areas. GCSS (CC/JTF) is fielded as a GCCS mission application, providing decision makers with combat support data, and command and control information on the same workstation. GCSS uses web-based technology to meet the Focused Logistics tenets of Joint Vision (JV) 2020 and to implement the vision of Network Centric Warfare.</p> <p>This program element is under Budget Activity 5 because it involves the development of major upgrades that increase the performance of existing systems.</p>								
Page 1 of 10								

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Subtotal Cost:	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>					
	2.300	1.750	2.355					
<p>System Architecture and Engineering - This effort involves the system architecture and engineering for the GCSS Family of Systems (FOS). During FY03, funds were used to complete the initial system and data architecture for the GCSS FOS. The focus of the work was the improvement of interoperability and information sharing at the Combatant Command and Joint Task Force Level. Work also continued with GCSS FOS programs and related projects including the GCSS AF, Navy Taskforce Web (NTW), Theater Medical Information Program (TMIP) and the Joint Total Asset Visibility and Integrated Data Environment (JTAV/IDE) to ensure individual program alignment with the FOS architecture. Security work focused on the continued development of the web-based security guard and the initial development of a Public Key Infrastructure enabled single-sign on solution that enables user authentication and access controls across all FOS applications. Funds were also used in FY03 to complete the specifications for directory services needed to support the GCSS FOS.</p> <p>During FY04, system architecture and engineering support to the GCSS FOS will continue to focus on improving interoperability and information sharing at the Combatant Command and Joint Task Force Level. A fully defined data and security architecture will be completed that will be used to guide all FOS development efforts. Specific engineering solutions that fit within the architecture including single-sign on and application directory services will be completed and available for use across the FOS. Work will continue with all FOS programs and related projects to ensure the architecture and engineering solutions are implemented consistently. Initial work will begin on the integration of web-based guard technology that provides the capability to pull data from an unclassified domain through to a classified domain.</p>								
Page 2 of 10								

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<p>During FY05, system architecture and engineering support to GCSS FOS will focus on the integration of new technologies that will improve interoperability and data sharing at the Combatant Command and Joint Task Force Level. Work will continue on the implementation of the architecture and engineered solutions across all FOS programs and projects. Security work will focus on the delivery of the classified to unclassified query guard including the completion of all required security accreditation requirements.</p>								
Subtotal Cost:		<u>FY03</u> 14.409	<u>FY04</u> 14.646	<u>FY05</u> 15.512				
<p>GCSS (CC/JTF) - This effort involves the development, integration, and fielding of the GCSS (CC/JTF). RDT&amp;E funds were specifically used in support of lifecycle development efforts, to include requirements analysis, system engineering, software development, configuration management and testing activities. During FY03, three (3) capability increments, (V3.1, V3.2 and V3.3) were developed in response to user requirements prioritized by the Joint Staff. The three (3) increments provide the users with a myriad of capabilities which improve information flow at the Combatant Command and Joint Task Force Level. These capabilities include: Portal Mapping and discretionary access control security mechanisms. In addition, new data queries were added to include Personnel, Force Structure, Port Infrastructure, Ammunition and Transportation information. In FY03, four (4) new data sources, including Defense Manpower Data Center (DMDC), Federal Logistics Information System (FLIS), Conventional Forces Database (CFDB), and Military Traffic Management Command (MTMC) were also incorporated to enhance the GCSS (CC/JTF). In FY03, work continued with the integration of capabilities resulting from ACTDs into the program. Specifically, the integration of the Joint Logistics Decision Support Tools into GCSS (CC/JTF) was completed. It provides the users with the following tools:</p>								

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<p>Capabilities Assessment, which provides access to the buildup of a force capability in accordance with an Operational Plan; Force Browser Tool, which provides the ability to answer planning and execution questions by accessing relevant data and displaying it in a meaningful manner; and the Sustainment Visibility Tool, which allows the user to browse the sustainment pipeline to see the quantity and geographical location of material assets in storage and in transit. The integration of the Joint Theater Logistics (JTL) ACTD also began in FY03, with a planned integration completion date of FY04. The JTL ACTD offers the user the following capabilities: Ops Log Collaboration capability which provides 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 efficiency; and the 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. In addition, work began in support of the FY05 integration of the Coalition Theater Logistics (CTL) ACTD into GCSS (CC/JTF). CTL will leverage information technologies to provide relevant and accurate coalition logistics information to support more effective and efficient coalition mission execution at the Coalition Task Force Level. This will provide products targeted specifically at the Coalition Force Commander and other coalition components enabling near-time collaboration of user products, allowing the warfighter to monitor coalition logistics situation and its impact on current and near future planned operations. GCSS (CC/JTF) supported the migration of the GCSS (CC/JTF) client server infrastructure to the Integrated C4I Support Framework (ICSF) in FY03 to ensure compatibility with GCCS 4.x and COE 4.x. GCSS (CC/JTF) also began working the integration of the Integrated Consumable Item System (ICIS) capability into GCSS (CC/JTF). The program has continued to integrate new industry technology to improve information flow at the decision support level. During FY03, the training content for both users and system administrators was updated to ensure consistency with the next capability increments of GCSS (CC/JTF) to be fielded in FY04.</p> <p>During FY04, lifecycle development efforts will continue, to include requirements analysis, system engineering, software development, configuration management and testing activities. Three (3) new capability increments will be developed in response to user requirements, and Joint Staff prioritization. These increments will provide the users with a Web-based</p>								

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<p>Common Operational Picture (WEBCOP), Multi Combatant Command database access, additional personnel information and a fully implemented Commercial Off-the-Shelf (COTS) Portal Solution. National Level Ammunition Capability (NLAC) and Theater Medical Information Program (TMIP), access to Joint Personnel Status (JPERSTAT) and Personnel Tempo (PERSTEMPO) Reports, and Joint Personnel Asset Visibility with other data sources are planned for FY04. Enhanced situational awareness, personnel, equipment, readiness and supply inventory data will also be accessible through these new capability increments. In support of ACTD Integration efforts, the JTL integration with the GCSS (CC/JTF) will be completed in FY04, while the work in support of the CTL integration will continue with complete integration planned for FY05. Global Transportation Network (GTN) 21 (a data source) will be introduced and work will begin in support of a planned final integration date of FY04. The integration of the ICIS capability will be completed in FY04 and the program will begin to integrate Medical C2 Apps from Theater Medical Information Program (TMIP), with a planned completion date of FY05. The integration of new industry technology will also continue to improve information flow at the decision support level. User and system administrator training will be updated to ensure consistency with the next capability increments to be fielded in FY05.</p> <p>During FY05, lifecycle development efforts will continue, to include requirements analysis, system engineering, software development, configuration management and testing activities. GCSS (CC/JTF) will develop at a minimum, three (3) new capability increments during FY05. These increments will provide the user with additional advanced decision support tools, and access to additional transportation, logistics and personnel data. In addition, new authoritative data sources will be introduced into GCSS (CC/JTF) as prioritized by the Joint Staff in support of capabilities as defined in the GCSS Operational Requirements Document (ORD), approved by the Joint Requirements Board in Nov 02. The program will continue to work to integrate newly identified ACTDs into the GCSS (CC/JTF). During FY05, GCSS (CC/JTF) will continue to gain user feedback and input to identify enhancements to the system from prototype testing during exercises, and operational demonstrations at the Combatant Commands. GCSS (CC/JTF) will continue to improve the information flow at the decision support level through the integration of new COTS, as well as government developed products into the program. GCSS (CC/JTF) will also continue to embrace new industry technologies into the program as they become available. User and system training will also be enhanced, as needed, to ensure consistency with the next capability increments to be fielded in FY06.</p>								
Page 5 of 10								

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B. Program Change Summary:

	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Previous President's Budget	16.717	17.259	17.912
Current President's Budget	16.709	16.396	17.867
Total Adjustments	-.008	- .863	- .045

Change Summary Explanation: FY03 change is due to below threshold reprogramming. FY 04 change is due to undistributed congressional reductions to the Defense-wide RDT&E appropriation as well as below threshold reprogramming. FY 05 change is due to revised fiscal guidance.

C. Other Program Funding Summary:

	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>To Complete</u>	<u>Total Cost</u>
Procurement, DW	2.377	2.488	2.639	2.648	2.699	2.762	2.825	Contg	Contg
O&M, DW	13.670	10.970	12.295	13.011	13.248	13.551	13.857	Contg	Contg

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<p>D. <u>Acquisition Strategy:</u> GCSS(CC/JTF) is an evolutionary acquisition with its implementation divided into capability increments. The GCSS (CC/JTF) program has been structured to take advantage of both government and industry best practices, and to employ acquisition reform initiatives which improve program performance effectively and efficiently. The GCSS (CC/JTF) uses existing contract vehicles within DISA and other Federal Agencies including the General Services Administration (GSA). For all multiple-award IDIQ contract vehicles, fair opportunity for consideration is used to allow for adequate competition. When using Federal Supply Schedules, multiple vendors are evaluated for best value prior to selection. During FY03, 66% of total contract dollars were awarded to small businesses in support of the GCSS mission. In FY04 and beyond, the GCSS program will continue to utilize small business to the maximum extent possible.</p> <p>All RDT&amp;E work will either be contracted out to industry or MIPRd to other Services/Agencies. Product development is procured through Computer Sciences Corporation (CSC), Dyad Sodality Inc (DSI), Enterworks, FGM, Northrop Grumman IT (Formerly Logicon), Lockheed Martin Corporation (LMC), and UNYSIS. Test and Evaluation support is provided by Joint Interoperability Test Command (JITC), and Communications Technologies (COMTEK). Engineering Technical Management Services are procured through MITRE, the Institute for Defense Analysis (IDA) and the University of Maryland, Eastern Shore (UMD-ES).</p>								
Page 7 of 10								

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Exhibit R-3 Cost Analysis								DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT			PROJECT NAME AND NUMBER					
RDT&E, Defense-Wide/05		Global Combat Support System (GCSS CC/JTF)/ P.E. 0303141K			Global Combat Support System (Combatant Command/ Joint Task Force) (GCSS CC/JTF)/CS01					
Cost Category	Contract Method & Type	Performing Activity & Location	Total PYS	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Technical Engineering Mgmt Services	CPFF	UMD, Eastern Shore, MD	.391	0.210	05/04	.220	05/05	Contg	.821	.821
Technical Engineering Mgmt Services	FFRDC	MITRE, Vienna, VA	7.717	1.815	10/03	2.750	10/04	Contg	12.282	12.282
Technical Engineering Mgmt Services	CPFF	MITTS, Langston, OK	.280	0		0		0	.280	.280
Technical Engineering Mgmt Services	MIPR	IDA, Alexandria, VA	0	.267	01/04	0		0	.267	.267
Technical Engineering Mgmt Services	MIPR	JFCOM, Norfolk, VA	0	.100	12/03	0		0	.100	.100
Product Development	T&M	ENTERWORKS, Sterling, VA	5.180	1.479	04/04	1.748	04/05	Contg	8.407	8.407
Product Development	T&M	DSI, Manassas, VA	1.171	.750	01/04	1.400	01/05	Contg	3.321	3.321
Product Development	T&M	FGM, Sterling, VA	12.556	4.138	04/04	4.250	04/05	Contg	20.944	20.944
Product Development	CPFF	NGIT, Reston, VA	14.220	4.543	01/04	4.460	01/05	Contg	23.223	23.223
Product Development	T&M	UNISYS, Falls Church, VA	2.631	1.182	01/04	.920	01/05	Contg	4.733	4.733
Product Development	MIPR	DECC-D, Montgomery, AL	1.869	.150	10/03	.140	10/04	Contg	2.159	2.159
Product Development	MIPR	JITC, Ft. Huachuca, AZ	.134	0		.310	10/04	Contg	.444	.444
Product Development	T&M	CSC, Falls Church, VA	.750	.462	02/04	.350	02/05	Contg	1.562	1.562
Product Development	MIPR	NRL, Washington, DC	.702	0		.200	02/05	0	.902	.902
Product Development	MIPR	FEDSIM, Bethesda, MD	1.000	0		0		0	1.000	1.000
Product Development	MIPR	I-CASE, Gunter AFB, Montgomery AL	.500	0		0		0	.500	.500
Product Development	MIPR	Lockheed Martin	.300	0		0		0	.300	.300
Product Development	CPFF	TBD/SB	0	.500	03/04	.205	03/05	0	.705	.705
Test & Evaluation	CPFF	COMTEK, Sterling, VA	1.604	.800	03/04	.914	03/05	Contg	3.318	3.318
Test & Evaluation	CPFF	SAIC, Falls Church, VA	.400	0		0		0	.400	.400
<b>Total</b>			<b>51.405</b>	<b>16.396</b>		<b>17.867</b>				

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Exhibit R-4 Schedule Profile																Date: February 2004																															
Appropriation/Budget Activity RDT&E, Defense -Wide/05																Program Element Number and Name Global Combat Support System (GCSS)/PE 0303141K																Project Number and Name GCSS (CC/JTF)/CS01															
Fiscal Year	2003				2004				2005				2006				2007				2008				2009																						
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4																			
Contract Prep.					△				△				△																																		
Contract Award					△	△	△		△	△	△		△	△	△																																
Capability Increments Version 4.X																																															
-Development						△	△	△		△																																					
-Fielding									△																																						
Version 4.0/4.0.1																																															
-Development							△	△	△	△																																					
-Fielding											△																																				
Version 4.1																																															
- Development									△	△																																					
- Fielding											△																																				
Version 4.2																																															
- Development									△	△	△																																				
- Fielding												△	△																																		

Note: The GCSS Operational Requirements Document (ORD) was approved by the Joint Requirements Board (JRB) during November 02 and validated by the Joint Requirements Oversight Council (JROC) in May 2003.

UNCLASSIFIED

Exhibit R-4a Schedule Detail						DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT				PROJECT NAME AND NUMBER		
RDT&E, Defense-Wide/05	Global Combat Support System/P.E. 0303141K				Global Combat Support System/CS01		
<b>Schedule Profile</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
Contract Preparation	1Q, 4Q	1Q, 4Q	1Q, 4Q	TBD	TBD	TBD	TBD
Contract Award	1Q-3Q	1Q-3Q	1Q-3Q				
Capability Increments							
Version 4.X							
- Development	2Q-4Q						
- Fielding		1Q					
Version 4.0/4.0.1							
- Development	3Q-4Q	1Q-2Q					
- Fielding		3Q					
Version 4.1							
- Development		1Q-2Q					
- Fielding		3Q					
Version 4.2							
- Development		1Q-3Q					
- Fielding		3Q-4Q					
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Page 10 of 10							

UNCLASSIFIED