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Exhibit R-2, RDT&E Project Justification				DATE: February 2005				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				R-1 ITEM NOMENCLATURE Global Combat Support System (GCSS) / PE 0303141K				
COST (in Millions)	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Global Combat Support System (GCSS CC/JTF) CS01	15.896	16.961	17.952	18.304	18.714	19.196	19.894	20.615

A. Mission Description and Budget Item Justification:

The Global Combat Support System (GCSS) is an initiative that provides end-to-end visibility of retail and unit level Combat Support (CS) capability up through the National Strategic Level, facilitating information interoperability across and between CS and Command and Control (C2). GCSS for the Combatant Command/Joint Task Force Commander (CC/JTF) is fielded as a GCCS-J mission application, providing decision makers with fused CS data and C2 information on the same workstation. In conjunction with other Global Information Grid (GIG) elements including Global Command and Control System - Joint (GCCS-J), Defense Information System Network (DISN), Defense Message System (DMS), Defense Enterprise Computing Center Detachments (DECC-D), and the Combatant Commands, Services, and Agencies information architecture, GCSS (CC/JTF) will provide the information technology (IT) capabilities required to move and sustain joint forces throughout the spectrum of military operations. 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: System Architecture and Engineering for the GCSS FOS; and development, integration, fielding, and operation and maintenance of the GCSS (CC/JTF). GCSS (CC/JTF) provides enhanced CS situational awareness to the joint warfighter by integrating CS information into the C2 environment, and facilitating communications between the forward deployed elements and the sustaining bases, ultimately resulting in faster, more efficient decision making by the joint warfighter. GCSS (CC/JTF) significantly increases access to information stored in disparate databases via a simple sign on, web Portal application, using a SIPRNet PKI certificate. The administration, data mediation, and enterprise management features provide the springboard for delivery of capabilities to meet the vision of the future Net-Centric environment. GCSS (CC/JTF) falls under "Exploit the GIG for Improved Decision Making" and is postured to accomplish the objective Net Centric Vision by using web-based technology to meet the Focused Logistics tenets of Joint Vision 2020 (JV 2020). This program element is under Budget Activity 5 because it involves the development of major upgrades that increase the performance of existing systems.

	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>
Subtotal Cost:	1.756	2.355	2.855	3.005

System Architecture and Engineering - This effort involves system architecture and engineering for the GCSS (CC/JTF) and for the GCSS Family of Systems (FOS). During FY 2004, funds were used to complete the initial system and data architecture for the GCSS FOS improving 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

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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. Funds were also used to conduct the analysis and selection of the new Enterprise Information Integration tool to support a more robust and modern infrastructure, enabling the Program to meet the National Information Infrastructure (NII) vision for a Net-Centric Enterprise Services (NCES) environment. 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.

In FY2005 through FY2007, the program will incrementally implement the next-generation net-centric architecture for GCSS, which includes integration of the new Enterprise Information Integration (EII), Business Intelligence, Workflow, Knowledge Management, Web Service Management, and Security tools. The new net-centric architecture also includes incremental implementation of a more robust Continuity of Operations Plan (COOP), failover, Enterprise System Management (ESM), and security (e.g., intrusion detection on GCSS strategic servers and next generation guards) processes and tools. This new architecture will enable the program to become fully net-centric and enable accelerated introduction of new data source integration and application development, greater flexibility for the end-user in how they evaluate and view fused data, dynamic report capability, more rapid exposure of data to Communities of Interest, and increased security. This architecture migration directly supports DISA Balanced Scorecard Corporate strategy "C-1 Transition to a net-centric environment to transform the way DoD shares information by making data continuously available in a trusted environment." 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.

	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>
Subtotal Cost:	14.140	14.606	15.097	15.299

GCSS (CC/JTF) - This effort involves the development, integration, and fielding of the GCSS (CC/JTF). RDT&E funds were used in FY 2004 to support life cycle development efforts, requirements analysis, system engineering, software development, configuration management, and testing activities. During FY 2004, the GCSS Program developed and delivered Phase 5 of the Global Combat Support System (Combatant Command/Joint Task Force) [GCSS (CC/JTF)], and was comprised of three capability increments (CI). CI 1 was a strategic server release (v4.0.1) fielded to limited COCOMs

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in November 2004; CI 2 is a client release and will be (v4.0) fielded with GCCS-J V4.0B, and CI 3 (v4.1/4.2) will be fielded in March 2005. In FY 2004, the GCSS (CC/JTF) Program developed and provided an initial web-based mapping capability (WebCOP), Electronic Battle Book (EBB), and Watchboard capabilities. The Program also added the Munitions Reporting System (MUREP), SIPRNET-Intransit Visibility System (S-ITV), Integrated Rail/Road Information System (IRRIS) and Integrated Consumable Items Analysis System (ICIS) links, all of which use the GCSS account management and security infrastructure so that users require only a SIPRNET PKI certificate and GCSS user account to access these applications.

In FY2005 through FY2007, the program will begin incrementally implementing the next-generation net-centric architecture for GCSS, which includes integration of the new Enterprise Information Integration (EII), Business Intelligence, Workflow, Knowledge Management, Web Service Management, and Security tools. The new net-centric architecture also includes incremental implementation of a more robust Continuity of Operations Plan (COOP), failover, Enterprise System Management (ESM), and security (e.g., intrusion detection on GCSS strategic servers and next generation guards) processes and tools. This new architecture will enable the program to become fully net-centric and enable accelerated introduction of new data source integration and application development, greater flexibility for the end-user in how they evaluate and view fused data, dynamic report capability, more rapid exposure of data to Communities of Interest, and increased security. This architecture migration directly supports DISA Balanced Scorecard Corporate strategy "C-1 Transition to a net-centric environment to transform the way DoD shares information by making data continuously available in a trusted environment." RDT&E funds will support the development efforts, requirements analysis, system engineering, software development, configuration management and testing activities required to incrementally integrate the identified next generation net-centric architecture and tools above.

B. Program Change Summary:

	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>
Previous President's Budget	16.396	17.867	18.001	18.409
Current Submission	15.896	16.961	17.952	18.304
Total Adjustments	-.500	-.906	-.049	-.105

Change Summary Explanation: FY 2004 change is due to below threshold reprogramming. FY05 change is due to undistributed Congressional reductions to the Defense-Wide RDT&E appropriation as well as below threshold

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reprogramming. FY 2006 and FY 2007 changes are due to revised fiscal guidance.

C. Other Program Funding Summary:

	<u>FY 04</u>	<u>FY05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>To</u> <u>Complete</u>	<u>Total</u> <u>Cost</u>
Procurement, DW	2.474	2.390	2.686	2.739	2.806	2.880	3.073	3.279	Contg	Contg
O&M, DW	11.463	11.226	13.565	13.955	14.281	14.638	14.822	15.018	Contg	Contg

D. Acquisition Strategy: 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 FY 2004, 69% of total contract funds were awarded to small businesses in support of the GCSS (CC/JTF) mission. In FY 2005 through FY 2011, the GCSS program will continue to utilize small business to the maximum extent possible.

All RDT&E work will either be contracted out to industry or a Military Interdepartmental Purchase Request (MIPR) will be prepared to other Services/Agencies. Product development is procured through Wireless Facilities Incorporated (formerly Dyad Sodality Inc (DSI)), Enterworks, FGM, Northrop Grumman Management Systems (formerly IT), SAIC and UNYSIS. The Joint Interoperability Test Command (JITC), and Communications Technologies (COMTEK) will provide program Test and Evaluation support. Engineering Technical Management Services are procured through MITRE, the Institute for Defense Analysis (IDA) and the University of Maryland, Eastern Shore (UMD-ES).

E. Performance Metrics: GCSS (CC/JTF) develops and fields capabilities that are based upon Joint Staff - J4 validated, approved and prioritized functional requirements taken from the approved GCSS (CC/JTF) Operational Requirements Document (ORD) and the CINC 129 requirements. GCSS (CC/JTF) also meets strategic goals identified in the

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DISA Balanced Score Card. All of these requirements and goals are translated into Phases with specific capability increments, which have established cost/schedule/performance parameters approved by the DISA's Component Acquisition Executive/Milestone Decision Authority. Additionally, GCSS (CC/JTF) has an approved Incremental Program Baseline (IPB) for each Phase, which baselines cost, schedule and performance metrics specific to each capability increment.

The Joint Staff (J4) prioritizes the fielding schedule for each GCSS (CC/JTF) release and the program gathers metrics from each fielded location throughout the release lifecycle. Metrics are gathered through several sources and include functional users satisfaction, local system administrator feedback, customer surveys and the GCSS User's Forum (GUF) website. Metrics and requirements are also gathered directly by the GCSS Customer Requirements Team (CRT) or GCSS Fielding and Installation Team during onsite training/installations. GCSS (CC/JTF) also gathers metrics on a routine basis directly from the strategic servers. These metrics are analyzed by GCSS (CC/JTF) to ensure that KPPS continue to be met and/or whether system enhancements/capabilities could be of benefit to the user. Future capabilities will include tools that will allow GCSS (CC/JTF) to refine and enhance the type of performance metrics, which can be gathered and analyzed. This will become increasingly more important as GCSS (CC/JTF) continues to integrate additional data sources and federated applications, and completes the implementation of the EII and BI tools. These will posture and allow GCSS (CC/JTF) to directly support DoD's Net-Centric vision of exposing and consuming web services. However, performance will be key in this type of environment and as GCSS (CC/JTF) usage increases and new capability increments are fielded, GCSS (CC/JTF) will continue to gather metrics to ensure the system is meeting established KPPS and the customer's requirements.

The Program currently maps to the DISA Balanced Scorecard Corporate Strategy in two areas; "C-4 Transition to DoD enterprise-wide capabilities for COI (e.g., command and control, combat support) that exploit the GIG for improved decision-making" is directly supported by the decision support tools and federated applications delivered by GCSS (CC/JTF), and "C-1: Transition to Net-Centric environment to transform the way the DoD shares information by making data continuously available in a trusted environment."

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Exhibit R-3 Cost Analysis					DATE: February 2005							
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
RDT&E, Defense-Wide/05			Global Combat Support System (GCSS CC/JTF) PE 0303141K			Global Combat Support System (Combatant Command/Joint Task Force) (CGSS CC/JFT) / CS01						
Cost Category	Contract Method & Type	Performing Activity & Location	Total PYS Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Management Services	FFRDC	MITRE, Vienna, VA	9.532	1.947	11/04	2.070	11/05	2.070	11/06	Contg	15.619	15.619
	CPFF	UMD, Eastern Shore MD	0.601	0.210	05/06	0.210	05/07	0.226	05/08	Contg	1.247	1.247
	MIPR	IDA, Alexandria, VA	0.165	0.317	01/05	0.320	01/06	0.320	01/07	Contg	1.122	1.122
	MIPR	JFCOM, Norfolk, VA	0.100	0		0		0			0.100	0.100
Product Development	T&M	ENTERWORKS, Sterling, VA	6.584	1.733	01/05	2.600	01/06	2.600	01/07	Contg	13.517	13.517
	T&M	DSI, Manassas, VA	1.921	1.841	12/04	1.775	12/05	1.893	12/06	Contg	7.430	7.430
	T&M	SAIC, Falls Church, VA	14.605	3.842	12/04	4.030	12/05	4.043	12/06	Contg	26.520	26.520
	CPFF	NGIT, Reston, VA	16.042	1.226	11/04	1.226	11/05	1.426	11/06	Contg	19.920	19.920
	T&M	UNISYS, Falls Church, VA	3.768	1.594	01/05	1.841	01/06	1.841	01/07	Contg	9.044	9.044
	MIPR	FGM, Reston, VA	3.432	2.050	12/04	2.050	12/05	2.050	12/06	Contg	9.582	9.582
	FFP	Merlin, McLean, VA	1.664	0.720	12/04	0.330	12/05	0.330	12/06	Contg	3.044	3.044
	MIPR	JDTC, Ft Eustis, VA	.205	.381	11/04	.400	11/05	.405	11/06	Contg	1.391	1.391
Test & Evaluation	CPFF	COMTEK, Sterling VA	2.352	0.800	03/05	0.800	03/06	0.800	03/07	Contg	4.752	4.752
	MIPR	SSO, Montgomery	0.150	0.300	10/04	0.300	10/05	0.300	10/06	Contg	1.050	1.050
Total			61.121	16.961		17.952		18.304			114.338	114.338

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Exhibit R-4 Schedule Profile													Date: February 2005																									
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	2004				2005				2006				2007				2008				2009				2010				2011									
	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	1	2	3	4						
Contract Prep.			△	△			△	△			△	△			△	△																						
Contract Award					△	△	△	△	△	△	△	△	△	△	△	△																						
Phase 6 Capability Increments CI 1 -Requirements Analysis, Eng Dev & Testing -Fielding			△	△	△	△	△	△	△	△																												
CI 2 Requirements Analysis, Eng Dev & Testing Fielding					△	△	△	△	△	△																												

Note: Schedule is TBD from FY06 – FY09. The GCSS Operational Requirements Document (ORD) was approved by the Joint Requirements Board (JRB) during November 2002 and validated by the Joint Requirements Oversight Council (JROC) in May 2003.

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Exhibit R-4a Schedule Detail		DATE: February 2005						
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NAME AND NUMBER						
RDT&E, Defense-Wide/05	Global Combat Support System (CC/JTF)/ PE 0303141K	Global Combat Support System (CC/JTF)/CS01						
<u>Schedule Profile</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Contract Preparation	3Q-4Q	3Q-4Q	3Q-4Q	3Q-4Q	TBD	TBD	TBD	TBD
Contract Award	1Q-3Q	1Q-3Q	1Q-3Q	1Q-3Q				
Capability Increments								
Version 5.0								
- Requirements Analysis, Eng Dev & Testing	4Q	1Q-4Q	1Q					
- Fielding			1Q					
Version 5.1								
- Requirements Analysis, Eng Dev & Testing		3Q-4Q	1Q-2Q					
- Fielding			2Q-3Q					
<p>Note: Schedule is TBD from FY 2008 - FY 2011. The GCSS Operational Requirements Document (ORD) was approved by the Joint Requirements Board (JRB) in November 2002 and validated by the Joint Requirements Oversight Council (JROC) in May 2003.</p>								