

# ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

**February 2006**

BUDGET ACTIVITY <b>7 - Operational system development</b>		PE NUMBER AND TITLE <b>0303141A - Global Combat Support System</b>							
COST (In Thousands)	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	90310	68264	55272	41074	7474	8298	8195	0	382816
083 GLOBAL COMBAT SUPPORT SYS - ARMY (GCSS-ARMY)	90310	51648	28407	21423	7474	8298	8195	0	319684
08A PRODUCT LIFECYCLE MANAGEMENT PLUS (PLM+)	0	16616	26865	19651	0	0	0	0	63132

**A. Mission Description and Budget Item Justification:** Global Combat Support System-Army (GCSS-Army) has two components: a functional component titled GCSS-Army (Field/Tactical) (F/T) and a technology enabler component titled Product Lifecycle Management Plus (PLM+). GCSS-Army (F/T) coupled with GCSS-Army (PLM+) are information and communications technology investments that will provide key enabling support to the transformation of the Army into a network-centric, knowledge-based future force. The GCSS-Army Joint Requirements Operational Committee (JROC) approved Operational Requirement Document (ORD) requires an enterprise approach to replace current logistics and maintenance Standard Army Management Information Systems (STAMIS). An update of the ORD to a Capabilities Development Document (CDD) is currently being staffed. As the tactical component of the Single Army Logistics Enterprise (SALE), GCSS-Army (F/T) will provide the Army's Combat Support/Combat Service Support (CS/CSS) warfighter with a seamless flow of timely, accurate, accessible and secure information management that gives combat forces a decisive edge. PLM+ will provide interfaces to external systems and limited Master Data Management. GCSS-Army will implement best business practices to streamline supply, accountability, maintenance, distribution, and reporting procedures in support of the future force transition path of the Army Campaign Plan.

# ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2006

BUDGET ACTIVITY  
**7 - Operational system development**

PE NUMBER AND TITLE  
**0303141A - Global Combat Support System**

	FY 2005	FY 2006	FY 2007
<b><u>B. Program Change Summary</u></b>			
Previous President's Budget (FY 2006)	90351	79752	54033
Current BES/President's Budget (FY 2007)	90310	68264	55272
Total Adjustments	-41	-11488	1239
Congressional program reductions		-10799	
Congressional rescissions		-689	
Congressional increases			
Reprogrammings			
SBIR/STTR Transfer			
Adjustments to Budget Years			

# ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

**February 2006**

<b>BUDGET ACTIVITY</b> <b>7 - Operational system development</b>		<b>PE NUMBER AND TITLE</b> <b>0303141A - Global Combat Support System</b>						<b>PROJECT</b> <b>083</b>	
COST (In Thousands)	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
083 GLOBAL COMBAT SUPPORT SYS - ARMY (GCSS-ARMY)	90310	51648	28407	21423	7474	8298	8195	0	319684

**A. Mission Description and Budget Item Justification:** Global Combat Support System-Army (Field/Tactical) (GCSS-Army (F/T) will implement systems, applications, and products (SAP) defined best business practices for logistics functions such as supply operations, property accountability, maintenance, ammunition and logistics management. The SAP based solution will support reengineered business processes for all deployed Army logistics users/organizations. This Enterprise Resource Planning (ERP) implementation will be the Army's automation enabler for logistics functions performed by and for deployable forces. It will enable a seamless, integrated, and interactive Combat Service Support (CSS) information management and operations system for users at all echelons. Coupled with Product Life-Cycle Management Plus (PLM+) it will establish a net centric management system with robust communications for timely and responsive Army logistics.

Global Combat Support System-Army (GCSS-Army) PLM+ will be an Army specific implementation of commercial off-the-shelf (COTS) Product Lifecycle Management (PLM) and Netweaver software from SAP developer, AG. The two key components of Netweaver for the Army SAP implementation are Exchange Infrastructure (XI) and Master Data Management (MDM). PLM+ will serve as the single point of entry for Army logistics.

<u>Accomplishments/Planned Program</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
GCSS-Army ERP	72881	34682	11836
PM Operations	10714	16966	16571
Product Life-Cycle Management Plus (PLM+) Development	6715	0	0
<b>Total</b>	<b>90310</b>	<b>51648</b>	<b>28407</b>

<u>B. Other Program Funding Summary</u>	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Compl	Total Cost
OPA SSN: W00800, STACOMP	37549	68500	94877	114449	43603	27053	27209	CONT	CONT
OMA APE: 432612	3475	1600	27700	37800	45040	30198	30198	CONT	CONT
OPA SSN: BZ8889, LOGTECH	10330	14000	27767	63710	21668	0	14407	CONT	CONT

**C. Acquisition Strategy** For GCSS-Army (F/T), the Product Manager (PM) Enterprise Logistics Systems (ELS) will follow commercially proven ERP phases for project

# ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

February 2006

BUDGET ACTIVITY

**7 - Operational system development**

PE NUMBER AND TITLE

**0303141A - Global Combat Support System**

PROJECT

**083**

lifecycle. The lifecycle contains evaluation and preparation on the front end and after all cycles are completed, sustainment of the project is the final action. The phases making up the ERP lifecycle follow:

-Evaluation. Complete ERP solution scope, outline business benefits, refine system development, finalize change management and training & knowledge transfer strategy for GCSS-Army (F/T) and PLM+.

-Project Preparation. Refine and approve program scope/strategies, business practices, and project methodology, to include leveraging off other ERP initiatives e.g., Logistics Modernization Program (LMP), Business Systems Modernization (BSM), etc. for GCSS-Army F/T and PLM+.

-Blueprinting. Creation of the Business Blueprint document. This document contains a detailed description of the reengineered "to be" business processes that will be automated through SAP AG. The document is also used to define baseline scope and refine project goals, objectives, and schedule for GCSS-Army (F/T) and PLM+.

-Realization. Transformation of the business requirements defined in the Business Blueprints into an approved working system. Activities include developing user authorization requirements, end user documentation, end user training plans, data conversion processes, and Continuity of Operations Plan (COOP). System integration and user acceptance testing are conducted during this phase.

-Final Preparation. Completion of the preparation and validation of the production system, including end user training, system management, and cutover activities, which include test and evaluation of data conversion, training plans, and Joint Interoperability for GCSS-Army (F/T). Successful completion of operational testing during this phase assures the system is ready for Fielding, Support and Sustainment.

-Field and Sustain. Implement and field GCSS-Army (F/T); provide service support as required.

On 5 Nov 02, a non-milestone Army Systems Acquisition Review Council (ASARC) approved rebaselining the program to an ERP solution that will replace the 13 current system baselines with a single seamless automated system. A Joint Requirements Oversight Council (JROC) approved the GCSS-Army Operational Requirements Document (ORD) in Aug 03. On 2 Jul 03 an Overarching Information Technology (IT) Integrated Product Team (OIPT), chaired by Office of the Secretary of Defense (Networks and Information Integration) (OSD (NII)), approved the rebaselining.

# ARMY RDT&E COST ANALYSIS (R3)

February 2006

BUDGET ACTIVITY			PE NUMBER AND TITLE							PROJECT		
7 - Operational system development			0303141A - Global Combat Support System							083		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Enterprise Resource Planning (ERP) Implementation	C/FP	Northrop Grumman, Chester, VA	53504	67656	1-4Q	29242	1-4Q	7346	1-4Q	Continue	0	Continue
Tactical Combat Developer	MIPR	CASCOM, Ft Lee, VA	6663	1552	1Q	1040	1Q	1060	1Q	Continue	Continue	Continue
PLM+ ERP Implementation	C/FP	Computer Sciences Corporation, Falls Church VA	6000	6715	1-4Q	0		0		Continue	Continue	Continue
Subtotal:			66167	75923		30282		8406		Continue	Continue	Continue
Remarks: PLM+ FY06 and outyears funding reflected under Project 08A												
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
PM Support	C/FP	Titan Corp, Colonial Heights, VA	12218	4582	1-4Q	5207	1-4Q	5320	1-4Q	Continue	Continue	Continue
Engineering and Security	MPIR	ISEC, Ft Huachuca, AZ	10248	2000	1-4Q	2000	1-4Q	2031	1-4Q	Continue	Continue	Continue
Technical Services/Testing	C/FP	L3 Govt Svcs Inc., Ft Hood, TX	9036	2527	1-3Q	3496	1-4Q	3600	1-3Q	Continue	Continue	Continue
Technical Services	C/FP	Log Mgt Institute, McLean, VA	7828	2868	1-3Q	1841	1-4Q	1896	1-3Q	Continue	Continue	Continue
Subtotal:			39330	11977		12544		12847		Continue	Continue	Continue
Remarks: PLM+ FY06 and outyears funding reflect under Project 08A												
III. Test And Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Army Test & Evaluation Center/Operational Test Command	MIPR	ATEC/OTC, Ft Hood, TX	9693	1146	1-4Q	4400	1-4Q	2600	1-4Q	Continue	Continue	Continue
Subtotal:			9693	1146		4400		2600		Continue	Continue	Continue

# ARMY RDT&E COST ANALYSIS (R3)

**February 2006**

<b>BUDGET ACTIVITY</b> <b>7 - Operational system development</b>	<b>PE NUMBER AND TITLE</b> <b>0303141A - Global Combat Support System</b>	<b>PROJECT</b> <b>083</b>
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Remarks: PLM+ FY06 and outyears funding reflect under Project 08A

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
PMO Operations	NA	NA	18924	1264	1-4Q	4422	1-4Q	4554	1-4Q	Continue	Continue	Continue
Subtotal:			18924	1264		4422		4554		Continue	Continue	Continue

Remarks: PLM+ FY06 and outyears funding reflect under Project 08A

<b>Project Total Cost:</b>	<b>134114</b>	<b>90310</b>		<b>51648</b>		<b>28407</b>		<b>Continue</b>	<b>Continue</b>	<b>Continue</b>
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# Schedule Profile (R4 Exhibit)

February 2006

Event Name	FY 05				FY 06				FY 07				FY 08				FY 09				FY 10				FY 11			
	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
	GCSS-Army Blueprinting (Increment 1)																											
(1) Milestone (MS) B (Increment 1)					▲ (MS B)																							
Realization (Increment 1), Final Preparation/Operational Test (Increment 1)																												
(2) MS C, Limited Deployment Decision (Increment 1)													▲ ERP LDD (MS C)															
(3) Full Deployment Review (Increment 1)																	▲ Deployment Review											
GCSS-Army Fielding (Increment 1)																												
													Fielding															

# Schedule Detail (R4a Exhibit)

February 2006

BUDGET ACTIVITY <b>7 - Operational system development</b>		PE NUMBER AND TITLE <b>0303141A - Global Combat Support System</b>					PROJECT <b>083</b>	
<u>Schedule Detail</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>	
Blueprinting (Increment 1)	1-4Q	1Q						
MS B (Increment 1)		1Q						
Realization (Increment 1)		2-4Q	1Q					
Final Preparation/Operational Test (Increment 1)			1-4Q					
MS C (Increment 1)			2Q					
Full Deployment Review (Increment 1)			4Q					
Fielding (Increment 1)			4Q	1-4Q	1-4Q	1-2Q		

Termination Liability Funding For Major Defense Acquisition Programs, RDT&E Funding (R5)						February 2006			
BUDGET ACTIVITY			PE NUMBER AND TITLE				PROJECT		
<b>7 - Operational system development</b>			<b>0303141A - Global Combat Support System</b>				<b>083</b>		
Funding in \$000									
Program			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
<b>Total Termination Liability Funding:</b>									

# ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

**February 2006**

<b>BUDGET ACTIVITY</b> <b>7 - Operational system development</b>		<b>PE NUMBER AND TITLE</b> <b>0303141A - Global Combat Support System</b>						<b>PROJECT</b> <b>08A</b>		
COST (In Thousands)		FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
08A	PRODUCT LIFECYCLE MANAGEMENT PLUS (PLM+)	0	16616	26865	19651	0	0	0	0	63132

**A. Mission Description and Budget Item Justification:** Product Life-Cycle Management Plus (PLM+) is a component of the Global Combat Support System-Army (GCSS-Army). PLM+ will be an Army specific implementation of commercial off-the-shelf (COTS) Product Lifecycle Management (PLM) and Netweaver software from systems, applications, and products (SAP) developer, AG. PLM+ will be the technology enabler component of GCSS-Army. PLM+ will provide interfaces to external systems and limited Master Data Management.

<u>Accomplishments/Planned Program</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
PLM+ Lead Systems Integrator (LSI)	0	9361	21035
PM Operations	0	7255	5830
Total	0	16616	26865

<u>B. Other Program Funding Summary</u>	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Compl	Total Cost
OPA SSN: W11001, STACOMP	0	4500	4098	3078	0	0	0	CONT	CONT
OMA APE: 423612	0	0	0	0	7000	7000	7000	CONT	CONT

**C. Acquisition Strategy** For PLM+, the Acquisition Strategy has been approved by the Office of the Secretary of Defense for Networks and Information Integration (OSD (NII)). The lifecycle contains evaluation and preparation on the front end and after all cycles are completed, sustainment of the project is the final action. The phases making up the Enterprise Resource Planning (ERP) lifecycle follow:

- Evaluation. Complete ERP solution scope, outline business benefits, refine system development, finalize change management and training and knowledge transfer strategy. This effort was accomplished in FY04 and FY05 in PE 0303141A 083.

- Project Preparation. Refine and approve program scope/strategies, business practices, and project methodology, to include leveraging off other ERP initiatives, e.g., Logistics Modernization Program (LMP), Business Systems Modernization (BSM), etc. This effort was accomplished in FY04 and FY05 in PE 0303141A 083.

**ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)****February 2006**

BUDGET ACTIVITY

**7 - Operational system development**

PE NUMBER AND TITLE

**0303141A - Global Combat Support System**

PROJECT

**08A**

- Blueprinting. Creation of the Business Blueprint document. This document contains a detailed description of the reengineered "to be" business processes that will be automated through SAP AG. The document is also used to define baseline scope and refine project goals, objectives, and schedule. This effort was accomplished in FY04 and FY05 in PE 0303141A 083.

- Realization. Transformation of the business requirements defined in the Business Blueprints into an approved working system. Activities include developing user authorization requirements, end user documentation, end user training plans, data conversion processes, and Continuity of Operations Plan (COOP). System integration and user acceptance testing are conducted during this phase.

- Final Preparation. Completion of the preparation and validation of the production system, including end user training, system management, and cutover activities, which include test and evaluation of data conversion, training plans, and Joint Interoperability. Successful completion of operational testing during this phase assures the system is ready for Fielding, Support and Sustainment.

- Field and Sustain. Implement and field; provide service support as required.

# ARMY RDT&E COST ANALYSIS (R3)

February 2006

BUDGET ACTIVITY			PE NUMBER AND TITLE							PROJECT		
7 - Operational system development			0303141A - Global Combat Support System							08A		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Enterprise Resource Planning (ERP) Implementation		Computer Sciences Corporation	0	0		9361	1-4Q	21444	1-4Q	Continue	0	Continue
Subtotal:			0	0		9361		21444		Continue	0	Continue
Remarks: PLM+ FY04-05 funding reflect under Project 083 (GCSS-Army)												
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
PM Support	C/FP	Titan Corp, Colonial Heights, VA	0	0		1004	1-4Q	1275	1-3Q	Continue	Continue	Continue
Subtotal:			0	0		1004		1275		Continue	Continue	Continue
Remarks: PLM+ FY04-05 funding reflect under Project 083 (GCSS-Army)												
III. Test And Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Army Test & Evaluation Center/Operational Test Command	MIPR	ATEC/OTC, Ft Hood TX	0	0		0		496	1-4Q	Continue	Continue	Continue
Subtotal:			0	0		0		496		Continue	Continue	Continue
Remarks: PLM+ FY04-05 funding reflect under Project 083 (GCSS-Army)												
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
PMO Operations	NA	NA	0	0		6251	1-4Q	3650	1-4Q	Continue	Continue	Continue
Subtotal:			0	0		6251		3650		Continue	Continue	Continue

# ARMY RDT&E COST ANALYSIS (R3)

February 2006

BUDGET ACTIVITY <b>7 - Operational system development</b>	PE NUMBER AND TITLE <b>0303141A - Global Combat Support System</b>	PROJECT <b>08A</b>
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Remarks: PLM+ FY04-05 funding reflect under Project 083 (GCSS-Army)

<b>Project Total Cost:</b>	<b>0</b>	<b>0</b>		<b>16616</b>		<b>26865</b>		Continue	Continue	Continue
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# Schedule Profile (R4 Exhibit)

February 2006

BUDGET ACTIVITY  
**7 - Operational system development**

PE NUMBER AND TITLE  
**0303141A - Global Combat Support System**

PROJECT  
**08A**

Event Name	FY 05				FY 06				FY 07				FY 08				FY 09				FY 10				FY 11			
	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
GCSS-Army Blueprinting (Increment 1)																												
(1) Milestone B (Increment 1)					▲																							
Realization (Increment 1), Final Preparation/Operational Test (Increment 1)																												
(2) Milestone C (Increment 1)													▲															
Full Deployment Review (Increment 1), Fielding (Increment 1)																												

# Schedule Detail (R4a Exhibit)

February 2006

BUDGET ACTIVITY <b>7 - Operational system development</b>		PE NUMBER AND TITLE <b>0303141A - Global Combat Support System</b>					PROJECT <b>08A</b>	
<u>Schedule Detail</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>	
Blueprinting (Increment 1)	1-4Q	1Q						
MS B (Increment I)		1Q						
Realization (Increment 1)		2-4Q	1Q					
Final Preparation/Operational Test (Increment 1)			1-4Q					
MS C, (Increment 1)			2Q					
Full Deployment Review (Increment 1)			4Q					
Fielding (Increment 1)			4Q	1-4Q	1-4Q	1-2Q		

<b>Termination Liability Funding For Major Defense Acquisition Programs, RDT&amp;E Funding (R5)</b>	<b>February 2006</b>
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BUDGET ACTIVITY <b>7 - Operational system development</b>	PE NUMBER AND TITLE <b>0303141A - Global Combat Support System</b>	PROJECT <b>08A</b>
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Funding in \$000							
<b>Program</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
<b>Total Termination Liability Funding:</b>							

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