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Exhibit R-2, RDT&E Budget Item Justification				DATE: February 2007				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				R-1 ITEM NOMENCLATURE Global Combat Support System (GCSS) / PE 0303141K				
COST (in Millions)	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
Global Combat Support System (GCSS CC/JTF) CS01	17.139	18.486	18.129	18.725	19.574	20.152	20.857	20.857

A. Mission Description and Budget Item Justification:

The Global Combat Support System (Combatant Command/Joint Task Force) (GCSS (CC/JTF) 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). In conjunction with other Global Information Grid elements including Global Command and Control System - Joint, Defense Information System Network, Defense Message System, Defense Enterprise Computing Center Detachments, and the Combatant Commands, Services, and Agencies information architecture, GCSS(CC/JTF) provides the information technology (IT) capabilities required to move and sustain joint forces throughout the spectrum of military operations. Per direction of the Joint Staff (JS), 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 a faster, more efficient decision making process for the joint warfighter. GCSS (CC/JTF) significantly increases access to information stored in disparate databases via a single-sign-on, web Portal application by using a SIPRNet Public Key Infrastructure 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 of 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>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
Subtotal Cost:	2.855	2.855	2.641	2.800

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System Architecture and Engineering - This effort involves system architecture and engineering for the GCSS (CC/JTF) and for the GCSS FoS. During FY 2006, 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 levels. Work 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. Funds were also used to conduct the analysis and the purchase 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 PKI enabled single-sign-on solution which enables user authentication and access controls across all FoS applications.

	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
Subtotal Cost:	14.284	15.631	15.488	15.925

GCSS (CC/JTF) - This effort involves the development, integration, and fielding of the GCSS (CC/JTF). RDT&E funds for FY 2007 and beyond support life cycle development efforts, requirements analysis, system engineering, software development, configuration management, and testing activities.

During FY 2007 through FY 2008, the Program incrementally implements the next-generation service-oriented architecture (SOA) in a net-centric environment for GCSS (CC/JTF) Phase 6, which includes enhancements of the new Enterprise Information Integration (EII), Business Intelligence (BI), Workflow, Knowledge Management, Web Service Management, and Security tools. The new net-centric environment 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. Phase 6 also includes the Force Closure capability, which allows the user to visually monitor and generate complex reports showing current location, movement, and status of assigned assets including personnel and equipment. The Electronic Battlebook capability creates a repository for documents in a controlled shared environment, which uniquely configures and manages these documents by combatant commands. The continuing evolution to an SOA enables development of fully net-enabled capabilities and allows

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accelerated introduction of new data source integration and application development; permits greater flexibility for the end-user in how they evaluate and view fused data; increases dynamic report capability; provides more rapid exposure of data to Communities of Interest; and increases security. System architecture and engineering support to GCSS FoS focuses on the integration of new technologies that improve interoperability and data sharing at the Combatant Command and Joint Task Force levels. Work continues on the architecture implementation engineering solutions across all FoS programs and projects.

B. Program Change Summary:

	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
Previous President's Budget	17.695	18.566	18.963	19.379
Current Submission	17.139	18.486	18.129	18.725
Total Adjustments	-0.556	-0.080	-0.834	-0.654

Change Summary Explanation: FY 2006 - FY2009 changes due to change in revised fiscal guidance to the defense-wide RDTE appropriation.

C. Other Program Funding Summary:

	<u>FY06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>To Complete</u>	<u>Total Cost</u>
Procurement, DW	2.650	2.641	2.596	2.810	2.999	3.064	3.171	3.171	Contg	Contg
O&M, DW	14.093	14.623	15.192	17.042	17.195	16.715	16.678	16.647	Contg	Contg

D. Acquisition Strategy: GCSS (CC/JTF) strives to maximize system performance, promotes the use of commercial services, shifts risk away from the government, and attempts to achieve savings. To realize these goals, a Performance Based Services Acquisition (PBSA) Task Order (TO) for Software Development & Integration (SD&I) services was awarded.

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In the past, various contractors developed components of the system with the government acting as the integrator. This approach did not prove to be the most efficient or effective method. The intent of the TO is to improve the software development and integration process by using a single system integrator who is responsible for effectively executing the associated processes and delivering exceptional products to support the warfighter.

A secondary objective of the PBSA is to meet the mandates prescribed by the OMB Memorandum dated September 7, 2003, "Increasing the use of Performance-Based Service Acquisition" and the OSD policy dated August 19, 2003, that 50% of applicable contract awards will be performance based service acquisitions (PBSA). This TO award enables GCSS (CC/JTF) to successfully meet these mandates.

Previously, all GCSS (CC/JTF) software development contractors were awarded as Time & Material contracts. The model on contract type shifts with the award of the PBSA. The SD&I effort incorporates a hybrid of Firm Fixed Price and Cost Plus Award Fee elements, which mitigates risks associated with cost.

E. Performance Metrics: GCSS (CC/JTF) develops and fields capabilities that are based upon Joint Staff validated, approved, and prioritized functional requirements derived from the approved GCSS (CC/JTF) Operational Requirements Document (the ORD is transitioning to a Capability Development Document which has been approved and is awaiting signature). All of these requirements and goals are translated into Phases with specific capability increments, which have established cost, schedule, and performance parameters approved by the DISA's Component Acquisition Executive/Milestone Decision Authority. Additionally, GCSS (CC/JTF) has an approved Incremental Program Baseline for each Phase, which baselines cost, schedule, and performance metrics specific to each capability increment.

Metrics are gathered through several sources and include functional user's satisfaction, local system administrator feedback, and customer surveys. For each release, GCSS (CC/JTF) gathers metrics from the strategic servers throughout the lifecycle of the release. Metrics and requirements are also gathered directly by the GCSS Customer Requirements Team and the 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

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that Key Performance Parameters (KPPs) continue to be met and/or whether system enhancements/capabilities could be of benefit to the user. Future capabilities include tools that allow GCSS (CC/JTF) to refine and enhance the type of performance metrics that can be gathered and analyzed. This becomes increasingly important as GCSS (CC/JTF) continues to integrate additional data sources and federated applications, and completes the implementation of the EII and BI tools. This postures and allows GCSS (CC/JTF) to directly support DoD's Net-Centric Vision of exposing and consuming web services. However, performance is 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.

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Exhibit R-3 Cost Analysis							DATE: February 2007					
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) (GCSS CC/JTF)/CS01					
Cost Category	Contract Method & Type	Performing Activity & Location	Total Pys Cost	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Management Services	FFRDC	MITRE, Vienna, VA	14.129	1.710	11/06	1.850	11/07	1.973	11/08	Contg	19.662	19.802
	CPFF	UMD, Eastern Shore MD	1.021	0	05/07	0	05/08	0	05/09	Contg	1.021	1.231
	MIPR	IDA, Alexandria, VA	0.749	0.210	01/07	0.210	01/08	0.210	01/09	Contg	1.379	1.379
	MIPR	JFCOM, Norfolk, VA	0.100	0	N/A	0	N/A	0	N/A	0	0.100	0.100
Product Development	T&M	ENTERWORKS, Sterling, VA	8.745	0	N/A	0	N/A	0	N/A	0	8.745	8.745
	T&M	WFI (DSI), Manassas, VA	4.125	0	N/A	0	N/A	0	N/A	0	4.125	4.125
	FFP/TM	NGMS, Reston, VA	10.000	12.152	11/06	11.787	11/07	12.260	11/08	Contg	46.129	48.000
	T&M	SAIC, Falls Church, VA	19.064	0	N/A	0	N/A	0	N/A	0	19.064	19.064
	CPFF	NGIT, Reston, VA	17.697	1.332	N/A	1.332	N/A	1.332	N/A	0	21.693	21.693
	T&M	UNISYS, Falls Church, VA	6.612	1.300	01/07	1.300	01/07	1.300	01/08	Contg	10.512	10.512
	MIPR	FGM, Reston, VA	5.482	0	N/A	0	N/A	0	N/A	0	5.482	5.482
	FFP	Merlin, McLean, VA	1.664	0	N/A	0	N/A	0	N/A	0	1.664	1.664
	MIPR	JDTC, Ft Eustis, VA	1.019	0.446	11/06	0.450	11/07	0.450	11/08	Contg	2.365	2.365
	MIPR	CSC, Norfolk, VA	0.300	0	03/07	0	03/08	0	03/09	Contg	0.300	0.300
Test & Evaluation	CPFF	COMTEK, Sterling VA	3.902	0	03/07	0	03/08	0	03/09	Contg	3.902	3.902
	MIPR	SSO, Montgomery	0.500	0	10/06	0	10/07	0	10/08	Contg	0.500	0.550

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RDT&E, Defense-Wide/05			Global Combat Support System (GCSS CC/JTF) PE 0303141K				Global Combat Support System (Combatant Command/Joint Task Force) (GCSS CC/JTF)/CS01					
MIPR	NSA		0	0	08/07	0	08/08	0	08/09		0.0	0.154
MIPR	DIA		0.076	0.300	10/06	0.300	10/07	0.300	10/08	Contg	0.976	0.976
NexGen	Pragmatics		0.259	0.686	06/07	0.600	06/08	0.600	06/09	Contg	2.145	2.145
MIPR	JITC, Ft. Huachuca, AZ		0	0.350	11/06	0.300	11/07	0.300	11/08	Contg	0.950	0.950
Total			95.444	18.486		18.129		18.725			150.714	153.139

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Exhibit R-4 Schedule Profile					Date: February 2007																											
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	2006				2007				2008				2009				2010				2011				2012				2013			
	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																																
CI 1 - Requirements Analysis, Eng Dev & Testing, Fielding	▲	▲	▲	▲	▲	▲																										
CI 2 - Requirements Analysis, Eng Dev & Testing, Fielding			▲	▲	▲	▲	▲	▲																								
Phase 7																																
CI 1 Requirements Analysis, Eng Dev & Testing, Fielding								▲																								
CI2 - Requirements Analysis, Eng Dev & Testing, Fielding									▲																							
CI 3 Requirements Analysis, Eng Dev & Testing, Fielding										▲																						
CI4 - Requirements Analysis, Eng Dev & Testing, Fielding											▲																					

Note:
 The GCSS Operational Requirements Document (ORD), approved May 2003, is transitioning to a Capability Development Document, which has been approved by the Joint Capability Board and is awaiting signature.
 Phase 7 provides capability to the Warfighter each quarter based on using an agile development methodology.

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Exhibit R-4a Schedule Detail		DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	PROGRAM ELEMENT Global Combat Support System (CC/JTF)/ PE 0303141K	PROJECT NAME AND NUMBER Global Combat Support System (CC/JTF)/CS01

<u>Schedule Profile</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>	<u>FY 2012</u>	<u>FY 2013</u>
Contract Preparation	3Q-4Q	1Q-4Q	1Q-4Q	TBD	TBD	TBD	TBD	TBD
Contract Award	1Q-3Q	1Q-4Q	1Q-4Q					
Capability Increments								
Version 6.0								
- Requirements Analysis, Eng Dev & Testing	1Q-4Q	1Q						
- Fielding		2Q						
Version 6.1								
- Requirements Analysis, Eng Dev & Testing	4Q	1Q-3Q						
- Fielding		3Q-4Q						
<p>Note: Schedule is TBD from FY 2008 - FY 2011 for Version 7. 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. The ORD is transitioning to a Capability Development Document which has been approved and is awaiting signature.</p>								