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PE NUMBER: 0303141F
 PE TITLE: Global Combat Support System (GCSS)

Exhibit R-2, RDT&E Budget Item Justification	DATE February 2008
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)
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Cost (\$ in Millions)	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	22.530	11.756	4.320	3.727	4.017	3.688	3.649	Continuing	TBD
5046 Systems Engineering & Integration	22.530	11.756	4.320	3.727	4.017	3.688	3.649	Continuing	TBD

(U) A. Mission Description and Budget Item Justification

Global Combat Support System-Air Force (GCSS-AF) will provide the warfighter and supporting elements with timely, accurate, and trusted Agile Combat Support (ACS) information. This information will have the appropriate level of security needed for the Air Expeditionary Forces (AEF) to execute the Air Force mission throughout the full spectrum of military operations.

The GCSS-AF program modernizes, consolidates, develops, and integrates Air Force and Department of Defense combat support information systems. The modernized systems are being developed in compliance with and hosted on the Network Centric Enterprise Systems, replacing the Defense Information Infrastructure (DII) Common Operating Environment (COE). The modernized systems will be implemented and sustained worldwide and support both wartime and peacetime requirements using hardware, software, and communications capabilities available from standard open systems government contracts and communications infrastructure programs. In this manner, GCSS-AF avoids added costs, removes business processing inefficiencies, reduces deployment footprint, and improves the speed with which information flows.

This program is in Budget Activity 7, Operational System Development, because the program modernizes Automated Information Systems (AIS).

(U) B. Program Change Summary (\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Previous President's Budget	19.895	10.631	4.415
(U) Current PBR/President's Budget	22.530	11.756	4.320
(U) Total Adjustments	2.635	1.125	
(U) Congressional Program Reductions			
Congressional Rescissions	-0.075	-0.075	
Congressional Increases		1.200	
Reprogrammings	3.200		
SBIR/STTR Transfer	-0.490		

(U) Significant Program Changes:

During FY07, the Air Force added \$3.2M RDT&E to support the Integration of SMART pro-sight and Active Risk Manager (ARM). In FY08, Congress added \$1.2M for Tech Order Optimization.

Exhibit R-2a, RDT&E Project Justification

DATE
February 2008

BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)			PROJECT NUMBER AND TITLE 5046 Systems Engineering & Integration		
Cost (\$ in Millions)	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
5046 Systems Engineering & Integration	22.530	11.756	4.320	3.727	4.017	3.688	3.649	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

Global Combat Support System-Air Force (GCSS-AF) will provide the warfighter and supporting elements with timely, accurate, and trusted Agile Combat Support (ACS) information. This information will have the appropriate level of security needed for the Air Expeditionary Forces (AEF) to execute the Air Force mission throughout the full spectrum of military operations.

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This program is in Budget Activity 7, Operational System Development, because the program modernizes Automated Information Systems (AIS).

(U) B. Accomplishments/Planned Program (\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Integration Framework (IF) Development	13.000	7.906	2.900
(U) Multi-Site Engineering	3.050		
(U) Integration of SMART Pro-Sight and Active Risk Manager	3.030		
(U) Tech Order Optimization		1.200	
(U) Test and Evaluation	0.500	0.500	0.420
(U) ESC/NI Program Management and Operations	1.100	1.150	0.500
(U) Integrated Requirements Support System (IRSS) Integration	0.500	0.500	0.500
(U) Air Force Knowledge Service	1.350	0.500	0.000
(U) Total Cost	22.530	11.756	4.320

(U) C. Other Program Funding Summary (\$ in Millions)

	<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>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) Integrated Framework Operation & Maintenance, AF; PE	58.279	30.900	30.560	32.800	33.367	33.944	34.049	Continuing	TBD

Exhibit R-2a, RDT&E Project Justification	DATE February 2008
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)	PROJECT NUMBER AND TITLE 5046 Systems Engineering & Integration
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(U) **C. Other Program Funding Summary (\$ in Millions)**

0303141F									
(U) DISA Operation & Maintenance, AF; PE 0303141F	52.852	53.474	16.666	19.212	19.356	19.782	20.217	Continuing	TBD
(U) Other Procurement, AF; PE 0303141F	21.702	12.234	10.493	18.204	15.361	15.458	14.670	Continuing	TBD

(U) **D. Acquisition Strategy**

On 30 October 2007, the Assistant Secretary of the Air Force (Acquisition) chaired the Air Force Review Board for the GCSS-AF's Transition to Sustainment Strategy. Mrs. Payton signed an Senior Acquisition Executive Decision Mamemorandum documenting GCSS-AF as a Post-Milestone C Program with its initial increment to go to sustainment. The Exhibit R-4 Schedule reflects this latest guidance. Thus, the preponderance of GCSS-AF development, that is system engineering, design, and installation, was provided for in the Indefinite Delivery/Indefinite Quantity (ID/IQ) contract with Firm-Fixed-Price (FFP), Cost Reimbursable (CR), Cost-Plus-Fixed-Fee (CPFF), Cost-Plus-Award-Fee (CPAF), and Labor-Hour (LH) Contract Line Item Numbers (CLINs), awarded after full and open competition in 1996. The program has a two-year contract extension. During this contract extension, there will be a competition for an Operations and Maintenance contract for the fielded capability.

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis

DATE

February 2008

BUDGET ACTIVITY				PE NUMBER AND TITLE					PROJECT NUMBER AND TITLE			
07 Operational System Development				0303141F Global Combat Support System (GCSS)					5046 Systems Engineering & Integration			
(U) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2007 Cost</u>	<u>FY 2007 Cost</u>	<u>FY 2007 Award Date</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u>												
Lockheed Martin Systems IF Development	Level of Effort	Lockheed Martin IT, Owego, NY		13.000	Oct-06	7.906	Oct-07	2.900	Oct-08	Continuing	TBD	TBD
Multi-Site Engineering	Level of Effort	Lockheed Martin IT, Owego, NY		3.050	Oct-06					0.000	3.050	TBD
IRSS Integration	C/T&M	DFSG/SS, Wright Patterson AFB, OH		0.500	Oct-06	0.500	Oct-07	0.500	Oct-08	Continuing	TBD	TBD
Integration of SMART Pro-Sight and Active Risk Manager	TBD	TBD		3.030							3.030	3.030
Tech Order Optimization	TBD	TBD				1.200					1.200	1.200
Air Force Knowledge Service Development	Level of Effort	DFSG/SS, Wright Patterson AFB, OH		1.350	Oct-06	0.500	Oct-07	0.000	Oct-08	Continuing	TBD	TBD
Subtotal Product Development			0.000	20.930		10.106		3.400		Continuing	TBD	TBD
Remarks:												
(U) <u>Test & Evaluation</u>												
Test and Evaluation	Statement of Commitment	46th CTF, WP AFB, OH; and JITC, Fort Huachuca, AZ		0.500	Oct-06	0.500	Oct-07	0.420	Oct-08	Continuing	TBD	TBD
Subtotal Test & Evaluation			0.000	0.500		0.500		0.420		Continuing	TBD	TBD
Remarks:												
(U) <u>Management</u>												
ESC/NI Program Management and Operations	Various Contracts	Hanscom AFB, MA		1.100	Oct-06	1.150	Oct-07	0.500	Oct-08	Continuing	TBD	TBD
Subtotal Management			0.000	1.100		1.150		0.500		Continuing	TBD	TBD
Remarks:												
(U) Total Cost			0.000	22.530		11.756		4.320		Continuing	TBD	TBD

R-1 Line Item No. 166

Page-4 of 6

Project 5046

Exhibit R-3 (PE 0303141F)

1586

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Exhibit R-4, RDT&E Schedule Profile

DATE

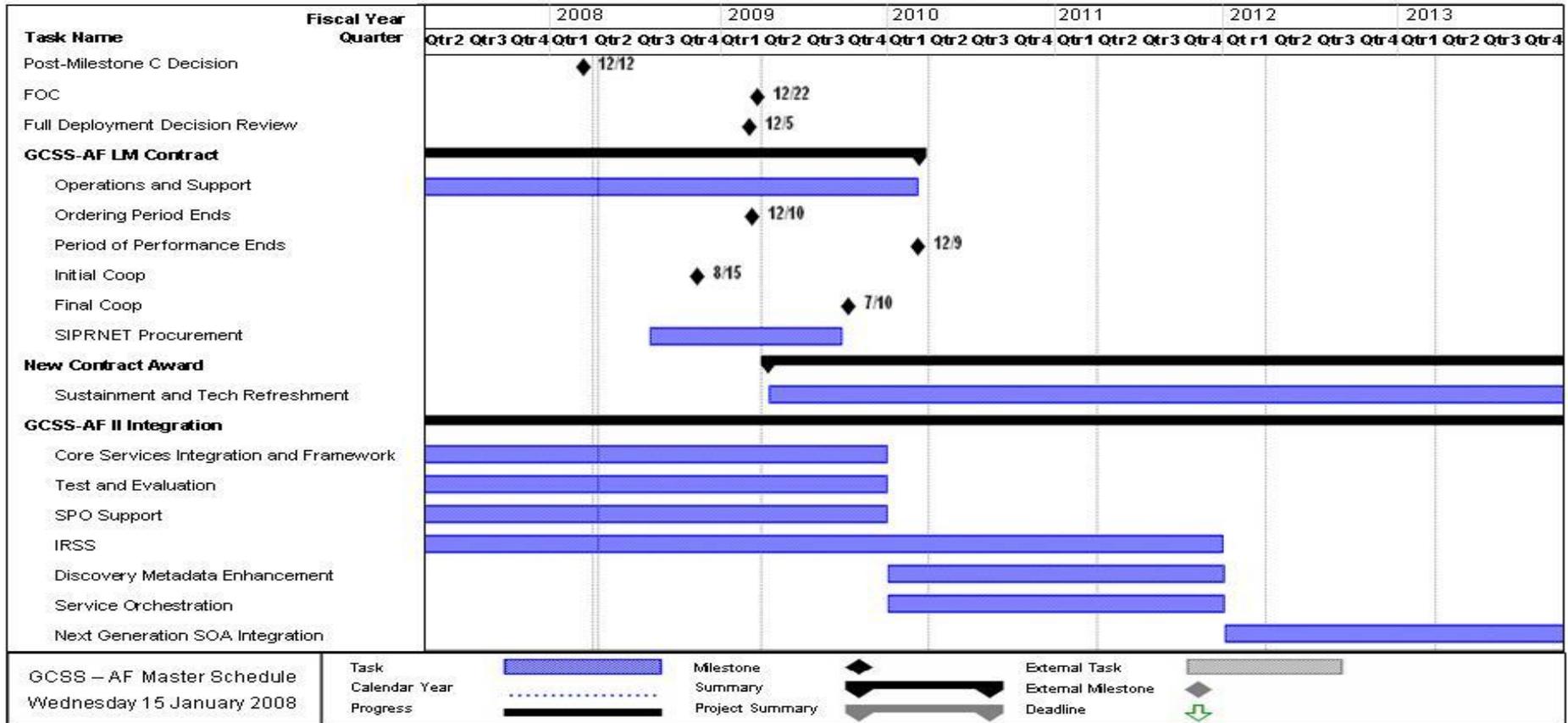
February 2008

BUDGET ACTIVITY
07 Operational System Development

PE NUMBER AND TITLE
0303141F Global Combat Support System (GCSS)

PROJECT NUMBER AND TITLE
5046 Systems Engineering & Integration

Global Combat Support System – Air Force



UNCLASSIFIED

Exhibit R-4a, RDT&E Schedule Detail	DATE February 2008
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)	PROJECT NUMBER AND TITLE 5046 Systems Engineering & Integration
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(U) <u>Schedule Profile</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Major Milestones			
(U) *** SAE Post-Milestone C Decision Memorandum	4Q		
(U) *** Full Operational Capability (FOC)			4Q
(U) *** Full Deployment Decision Review (FDDR)		4Q	
(U) Original GCSS-AF/Lockheed Martin Contract			
(U) *** Operations and Support	1-4Q	1-4Q	1-4Q
(U) *** Ordering Period Ends		4Q	
(U) *** Period of Performance Ends			4Q
(U) *** Initial Continuity of Operations (COOP) Capability		3Q	
(U) *** Final COOP Capability			3Q
(U) *** SIPRNET Procurement		2-4Q	1-2Q
(U) New Contract Award			
(U) *** Sustainment and Technical Refreshment			1-4Q
(U) GCSS-AF II Integration			
(U) *** Core Services Integration and Framework	1-4Q	1-4Q	1-3Q
(U) *** Test and Evaluation	1-4Q	1-4Q	1-3Q
(U) *** SPO Support	1-4Q	1-4Q	1-3Q
(U) *** IRSS	1-4Q	1-4Q	1-4Q
(U) *** Discovery and Metadata Enhancement			4Q
(U) *** Service Orchestration			4Q
(U) Next Generation SOA Integration (FY11)			