

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2008

BUDGET ACTIVITY		PE NUMBER AND TITLE							
7 - Operational system development		0303141A - Global Combat Support System							
COST (In Thousands)	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	47092	94089	104934	79356	31739	32182	32972	Continuing	Continuing
083 GLOBAL COMBAT SUPPORT SYS - ARMY (GCSS-ARMY)	30760	53919	62538	50901	25239	25687	26411	Continuing	Continuing
08A PRODUCT LIFECYCLE MANAGEMENT PLUS (PLM+)	16332	40170	42396	28455	6500	6495	6561	Continuing	Continuing

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 approved Joint Capability Description Document (CDD) requires an enterprise approach to replace current logistics and maintenance Standard Army Management Information Systems (STAMIS). 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.

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BUDGET ACTIVITY	PE NUMBER AND TITLE		
7 - Operational system development	0303141A - Global Combat Support System		
<u>B. Program Change Summary</u>	FY 2007	FY 2008	FY 2009
Previous President's Budget (FY 2008/2009)	47986	129689	105567
Current BES/President's Budget (FY 2009)	47092	94089	104934
Total Adjustments	-894	-35600	-633
Congressional program reductions		-35600	
Congressional rescissions			
Congressional increases			
Reprogrammings	352		
SBIR/STTR Transfer	-1246		
Adjustments to Budget Years			-633

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

February 2008

BUDGET ACTIVITY 7 - Operational system development			PE NUMBER AND TITLE 0303141A - Global Combat Support System					PROJECT 083		
COST (In Thousands)	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total Cost	
083 GLOBAL COMBAT SUPPORT SYS - ARMY (GCSS-ARMY)	30760	53919	62538	50901	25239	25687	26411	Continuing	Continuing	

A. Mission Description and Budget Item Justification: Global Combat Support System-Army (Field/Tactical) will provide the Army's CS/CSS warfighter with a seamless flow of timely, accurate, accessible, actionable, and secure information not readily available today that gives combat forces a decisive edge. GCSS-Army will modernize automated logistics by implementing best business practices to streamline supply operations, maintenance operations, property accountability, and logistics management and integration procedures in support of the Future Force transition path of the Army Campaign Plan. This effort will implement a comprehensive logistics automation solution for the field (deployable) Army and provide the Commander on the battlefield with an integrated, interoperable view of the battle-space in time to support decisions that will affect the outcome of combat operations, combat power, and planning for future operations. This solution implements Commercial-Off-The-Shelf (COTS) Enterprise Resource Planning (ERP) products. This will also allow the Army to retire multiple custom designed standalone business software baselines optimized to existing Army business processes and replace it with a single integrated business software baseline that has been optimized to industry defined best business practices. It will eliminate the need for extensive maintenance and modification of aging, diverse software systems resulting in improved and efficient change control and configuration management through implementation of an enterprise system.

<u>Accomplishments/Planned Program:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
PM Operations	4853	6158	13938
GCSS-Army ERP	24714	43397	42102
PM SALE Operations	1193	3000	6498
Small Business Innovative Research/Small Business Technology Transfer Programs		1364	
Total	30760	53919	62538

<u>B. Other Program Funding Summary</u>	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Compl	Total Cost
OPA SSN: W00800, STACOMP	4532	10333	18200	68700	183400	194651	198612	Continuing	Continuing
OMA APE: 432612	2300	2074	2800	44897	74305	52686	103194	Continuing	Continuing
OPA SSN: BZ8889, AUTOMATION IDENTIFICATION TECHNOLOGY		76	3969	16377	17390			Continuing	Continuing

Comment:

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

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BUDGET ACTIVITY

7 - Operational system development

PE NUMBER AND TITLE

0303141A - Global Combat Support System

PROJECT

083

C. Acquisition Strategy GCSS-Army has an evolutionary acquisition strategy as defined in DoD Directive 5000.1 and DoD Instruction 5000.2 and will define, develop and produce/deploy an initial, militarily useful (and supportable) operational capability based upon proven technology, time-phased requirements, projected threat assessments, and demonstrated manufacturing capabilities in as short a time as possible. The system will be developed in multiple increments as functional capabilities are defined and as integration and synchronization opportunities with related systems present opportunities for subsequent increments. Increment I will be a viable stand alone capability that will not require subsequent increments to be operational.

GCSS-Army Increment I will be implemented in two segments. Increment I, Segment 1, will consist of an integrated system focusing on direct support supply functionality at a single unit with the hooks to maintenance and other future modules as part of an Operational Assessment. increment I, Segment 2, integrates the maintenance, ammunition, and property book functionality for a complete integrated system.

ARMY RDT&E COST ANALYSIS (R3)

February 2008

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 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Enterprise Resource Planning (ERP) Implementation	C/FP	Northrop Grumman, Chester, VA	159562	19692	1-4Q	4850					184104	Cont.
Enterprise Resource Planning (ERP) Implementation	C+/FF	Northrop Grumman, Chester VA			2-4Q	34722	1-4Q	44464	1-4Q	Cont.	Cont.	
Tactical Combat Developer	MIPR	CASCOM, Ft Lee, VA	9255	1200	1Q	1600	1-4Q	1600	1-4Q	Cont.	Cont.	Cont.
Subtotal:			168817	20892		41172		46064		Cont.	Cont.	Cont.
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
PM Support	C/FP	L3/Titan Corp, Colonial Heights, VA	18665	1630	1-4Q	2000	1-4Q	2000	1-4Q	Cont.	Cont.	Cont.
Engineering and Security	MPIR	ISEC, Ft Huachuca, AZ	13848	1134	1-4Q	1142	1-4Q	1400	1-4Q	Cont.	Cont.	Cont.
Technical Services	C/FP	Log Mgt Institute, McLean, VA	12537	458			1-4Q	500	1-4Q	Cont.	Cont.	Cont.
Subtotal:			45050	3222		3142		3900		Cont.	Cont.	Cont.
III. Test And Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Army Test & Evaluation Center/Operational Test Command	MIPR	ATEC/OTC, Ft Irwin, TX	1233	600	1-4Q	448	1-4Q	4000	1-4Q	Cont.	Cont.	Cont.
Subtotal:			1233	600		448		4000		Cont.	Cont.	Cont.

ARMY RDT&E COST ANALYSIS (R3)

February 2008

BUDGET ACTIVITY			PE NUMBER AND TITLE							PROJECT		
7 - Operational system development			0303141A - Global Combat Support System							083		
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
PMO Operations	NA	NA	24610	4853	1-4Q	6157	1-4Q	5574	1-4Q	Cont.	Cont.	Cont.
PM SALE Operations				1193		3000	1-4Q	3000	1-4Q	Cont.	Cont.	
Subtotal:			24610	6046		9157		8574		Cont.	Cont.	Cont.
Project Total Cost:			239710	30760		53919		62538		Cont.	Cont.	Cont.

Schedule Profile (R4 Exhibit)

February 2008

BUDGET ACTIVITY
7 - Operational system development

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PROJECT
083

Event Name	FY 07				FY 08				FY 09				FY 10				FY 11				FY 12				FY 13			
	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
Increment 1 - Enterprise Risk Assessment Methodology																												
Increment 1 - Acquisition Review																												
Increment 1/Segment 1 Operational Assessment																												
Increment 1/Segment 2 Development and Test																												
(1) Increment 1 - Milestone B																												
Increment 1 - Milestone C																												
Increment 1 - IOT&E																												
Increment 1 - Full Fielding																												

Schedule Detail (R4a Exhibit)

February 2008

BUDGET ACTIVITY 7 - Operational system development		PE NUMBER AND TITLE 0303141A - Global Combat Support System					PROJECT 083	
<u>Schedule Detail</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>	
Increment 1 - Enterprise Risk Assessment Methodology	3Q							
Increment 1 - Acquisition Review		1Q						
Increment 1/Segment 1 Operational Assessment		1Q - 4Q	1Q - 2Q					
Increment 1/Segment 2 Development and Test		1Q - 4Q	1Q - 4Q	1Q				
Increment 1 - Milestone B		2Q						
Increment 1 - Milestone C				2Q				
Increment 1 - IOT&E				2Q				
Increment 1 - Full Fielding					2Q			
Increment 1 - Initial Operational Capability (IOC)								

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

February 2008

BUDGET ACTIVITY 7 - Operational system development		PE NUMBER AND TITLE 0303141A - Global Combat Support System						PROJECT 08A	
COST (In Thousands)	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total Cost
08A PRODUCT LIFECYCLE MANAGEMENT PLUS (PLM+)	16332	40170	42396	28455	6500	6495	6561	Continuing	Continuing

A. Mission Description and Budget Item Justification: Product Life-Cycle Management Plus (PLM+) serves as the technical enabler supporting requirements to integrate National & field logistics components of SALE, harmonize functional product management business rules/processes, and establish a single point of entry for interfaces between Logistics Modernization Program (LMP) and Global Combat Support System (GCSS)-Army (F/T) instances and external systems. PLM+ will be an Army specific commercial off-the-shelf (COTS) web portal implementation via the NetWeaver Platform from developer Systems Applications and Products (SAP) AG to support Army process scenarios and requirements that will provide:

- Hub Services - For a service oriented, Single Point of Entry to connect, mediate, and control the exchange of data
- Optimized Messaging - For routing and transforming message formats among appropriate trading partners
- Customer/Vendor Master Data - The set of business processes and supporting application architecture to centralize the management of master data to ensure accuracy

Hence the PLM+ solution establishes a framework for a fully integrated logistics enterprise that will ultimately provide Commanders Total Visibility from Factory (LMP) to Foxhole (GCSS-Army F/T) thereby ensuring delivery of the right equipment to the right unit at the right time, while reducing backlogs of material on the battlefield.

<u>Accomplishments/Planned Program:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Product Development	14523	34644	37762
Test and Evaluation		550	583
PM Operations	1809	3853	4051
Small Business Innovative Research/Small Business Technology Transfer Programs		1123	
Total	16332	40170	42396

<u>B. Other Program Funding Summary</u>	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Compl	Total Cost
OPA SSN: W11001, PLM+	4136	3236				5049	3688	Continuing	Continuing
OMA APE: 423612		1000	1584	5000	15885	2000	16583	Continuing	Continuing

Comment:

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GCSS-Army will provide a modern, state-of-the-art, web-based ERP solution that will use DoD approved web services standards to facilitate the objectives of "Data Sharing in a Net-Centric Department of Defense" (DoD 8320.2).

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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Enterprise Resource Planning (ERP) Implementation	T&M	Computer Sciences Corporation, Falls Church VA	15272	14054	1-4Q	24496	1-4Q	18808		Cont.	Cont.	Cont.
Enterprise Resource Planning (ERP) Implementation	N/A	Govt Dev/Environment Support				11271		18954		Cont.	Cont.	Cont.
Subtotal:			15272	14054		35767		37762		Cont.	Cont.	Cont.
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
PM Support	C/FP	Titan Corp, Colonial Heights, VA	435	951	1-4Q	974	1-4Q	1032	1-4Q	Cont.	Cont.	Cont.
PM Support	T&M	LMI/ILLUMINA, Tysons Corner, VA			1Q	1647		1746	1-4Q	Cont.	Cont.	Cont.
Subtotal:			435	951		2621		2778		Cont.	Cont.	Cont.
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 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	N/A	ATEC, JITC, CTSF & ISEC				550		583		Cont.	Cont.	Cont.
Subtotal:						550		583		Cont.	Cont.	Cont.
Remarks: PLM+ FY04-05 funding reflect under Project 083 (GCSS-Army)												
IV. Management Services	Contract	Performing Activity &	Total	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	Cost To	Total	Target

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7 - Operational system development			0303141A - Global Combat Support System							08A		
	Method & Type	Location	PYs Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Complete	Cost	Value of Contract
PMO Operations	NA	NA	359	1327	1-4Q	1232	1-4Q	1273	1-4Q	Cont.	Cont.	Cont.
Subtotal:			359	1327		1232		1273		Cont.	Cont.	Cont.
Remarks: PLM+ FY04-05 funding reflect under Project 083 (GCSS-Army)												
Project Total Cost:			16066	16332		40170		42396		Cont.	Cont.	Cont.

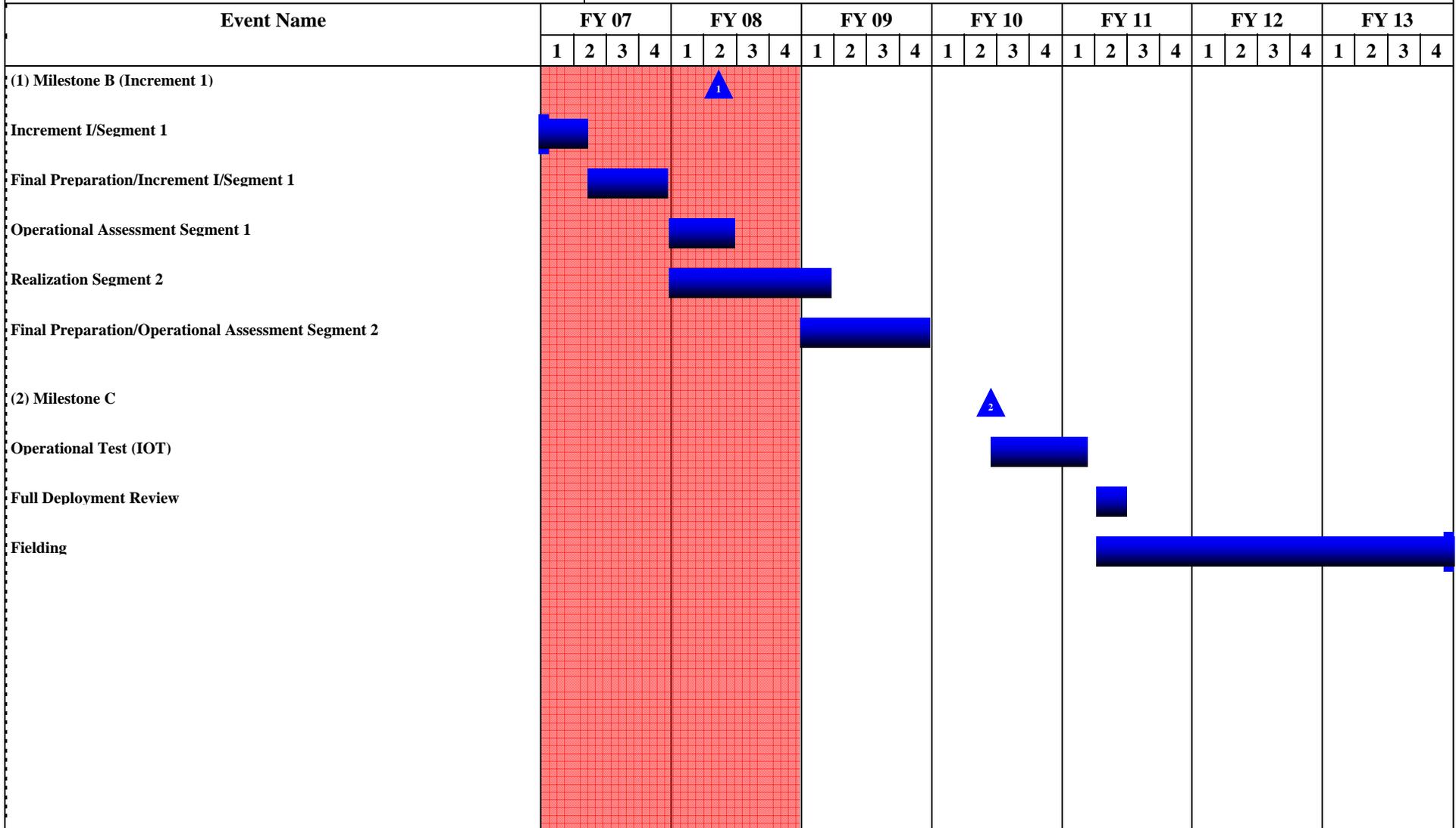
Schedule Profile (R4 Exhibit)

February 2008

BUDGET ACTIVITY
7 - Operational system development

PE NUMBER AND TITLE
0303141A - Global Combat Support System

PROJECT
08A



Schedule Detail (R4a Exhibit)

February 2008

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