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Exhibit R-2, RDT&E Budget Item Justification				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				R-1 ITEM NOMENCLATURE Global Combat Support System/PE 0303141K			
Cost (\$ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Global Combat Support System/CS01	18.040	17.939	18.604	19.408	19.218	20.752	20.752

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 (GIG) 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. 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 (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 of by using web-based technology to meet the Focused Logistics tenets of Joint Vision 2020 (JV 2020).

Subtotal Cost:	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	2.375	2.641	2.679

System Architecture and Engineering - This effort involves system architecture and engineering for the GCSS (CC/JTF) and for the GCSS FoS. During FY 2007, 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 Asset Visibility, and Integrated Data Environment 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

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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>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Subtotal Cost:	15.665	15.298	15.925

GCSS (CC/JTF) - In 2008, Increment 7 will continue the evolution that takes advantage of Increment 6.1 architecture, and will plan to develop, test and field capabilities and functionality quarterly, replacing the traditional 'block' approach of releasing capabilities/functionality every 18 months.

GCSS (CC/JTF) Increment 7 continues the evolution to transform to a more net-centric, net-enabled, service oriented architecture. The objective is to leverage enterprise level services; provide capabilities on the Global Information Grid (GIG) allowing access to applications on the network to authorized users; and, reduce the point-to-point data connections to a more seamless, transparent discovery process through service contracts. The GCSS (CC/JTF) will begin the institutionalization of the agile development methodology to rapidly deliver capabilities to meet the critical requirements of the joint warfighter. Capabilities can be defined as system enhancements, functional enhancements to existing GCSS capabilities and applications, integration of external applications via single sign-on (SSO), or federating external applications via Unified Resource Locator.

During FY 2008 through FY 2010, the program incrementally implements the next-generation service-oriented architecture (SOA) in a net-centric environment for GCSS (CC/JTF) Increment 7, 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), Contingency Site, Enterprise System Management (ESM), and security (e.g., intrusion detection on GCSS strategic servers and next generation guards) processes and tools. Increment 7 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

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combatant commands. The continuing evolution to an SOA enables development of fully net-enabled capabilities and allows 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>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
FY 2008 President's Budget	18.486	18.129	18.725
FY 2009 President's Budget	18.040	17.939	18.604
Total Adjustments	-0.446	-0.190	-0.121

Change Summary Explanation: FY 2007 change due to fiscal guidance and below threshold reprogramming.

Change Summary Explanation: FY 2008 change due to reductions for FFRDC, Economic Assumptions, and Contractor Efficiencies.

Change Summary explanation: FY 2009 change due to reductions for Economic Assumptions.

C. Other Program Funding Summary:

	<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>	To <u>Complete</u>	Total <u>Cost</u>
Procurement, DW	3.123	2.579	2.788	2.973	3.037	3.143	3.143	Cont'g	Cont'g
O&M, DW	15.274	15.694	17.832	17.533	17.301	17.135	17.122	Cont'g	Cont'g

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 contracts were awarded as Time & Material. 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) Capability Development Document. All of these requirements and goals are translated into Increment with specific capabilities, 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 Increment, which baselines cost, schedule, and performance metrics specific to each capability release.

Metrics are gathered through several sources and include functional user's satisfaction surveys, 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 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

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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.

Metrics collection will become an integral component of the GCSS Program's evolution to a more agile development methodology. GCSS is working closely with the Operational Test Activity to identify additional attributes that would influence the risk-based assessment to determine the level of operational test for each release within this agile development environment. This model can be adopted by other programs who plan to migrate to an environment to support rapid delivery of capabilities to the warfighter.

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Exhibit R-3 RDT&E Project Cost Analysis								Date: February 2008				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT					PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/05			PE 0303141K					Global Combat Support System/CS01				
Cost Category	Contract Method & Type	Performing Activity & Location	Total PY Cost (\$000)	FY07 Cost (\$000)	FY07 Award Date	FY08 Cost (\$000)	FY08 Award Date	FY09 Cost (\$000)	FY09 Award Date	Cost to Complete (\$000)	Total Cost (\$000)	Target Value of Contract
Management Services	FFRDC	MITRE, Vienna, VA	14.129	1.013	11/06	0.602	11/07	0.685	11/08	Cont'g	16.429	16.429
	CPFF	UMD, Eastern Shore MD	1.021	0	05/07	0	05/08	0	05/09	Cont'g	1.021	1.021
	MIPR	IDA, Alexandria, VA	0.749	0	01/07	0	01/08	0	01/09	Cont'g	0.749	0.749
	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	13.038	11/06	13.130	11/07	13.540	11/08	Cont'g	49.708	49.708
	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	1.300	N/A	1.300	N/A	1.372	N/A	0	21.669	21.669
	T&M	UNISYS, Falls Church, VA	6.612	1.001	01/07	1.181	01/07	1.240	01/08	Cont'g	10.034	10.034
	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	0.483	11/06	0.521	11/07	0.535	11/08	Cont'g	2.558	2.558
	MIPR	CSC, Norfolk, VA	0.300	0	03/07	0	03/08	0	03/09	Cont'g	0.300	0.300
Test & Evaluation	CPFF	COMTEK, Sterling VA	3.902	0	03/07	0	03/08	0	03/09	Cont'g	3.902	3.902

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APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT					PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/05			PE 0303141K					Global Combat Support System/CS01				
Cost Category	Contract Method & Type	Performing Activity & Location	Total PY Cost (\$000)	FY07 Cost (\$000)	FY07 Award Date	FY08 Cost (\$000)	FY08 Award Date	FY09 Cost (\$000)	FY09 Award Date	Cost to Complete (\$000)	Total Cost (\$000)	Target Value of Contract
MIPR		SSO, Montgomery	0.500	0	10/06	0	10/07	0	10/08	Cont'g	0.500	0.500
MIPR		NSA	0	0	08/07	0	08/08	0	08/09		0	0.154
MIPR		DIA	0.076	0.200	10/06	0.310	10/07	0.329	10/08	Cont'g	0.915	0.915
NexGen		Pragmatics	0.259	0.505	06/07	0.533	06/08	0.590	06/09	Cont'g	1.887	1.887
MIPR		JITC, Ft. Huachuca, AZ	0	0.500	11/06	0.362	11/07	0.313	11/08	Cont'g	1.175	1.175
Total			95.444	18.040		17.939		18.604			150.027	

Exhibit R-4, RDT&E Program Schedule Profile

Date: February 2008

Appropriation/Budget Activity
RDT&E, Defense-Wide, 05

Program Element Number and Name
PE 0303141K, Global Combat Support System

Project Number and Name
CS01, Global Combat Support System

Fiscal Year	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				
Acquisition Events - Milestone B/C						△																										
Engineering Events & Milestones SW System Reqts Review (SSRR)						△				△				△				△					△									
Preliminary Decision Review (PDR)							△				△				△				△					△								
Critical Decision Review (CDR)							△				△				△				△					△								
Developmental Test & Eval (DT&E)							△				△				△				△					△								
Contractor Integration Test (CIT)								△				△				△				△								△				
Accept/Security Testing											△				△				△				△					△				
Operational Test & Eval (OT&E) Operational Test Readiness Review (OTRR)											△				△				△				△					△				
Fielding Decision												△				△				△								△				

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Exhibit R-4a, RDT&E Program Schedule Detail				Date: February 2008			
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME			
RDT&E, Defense-Wide, 05	PE 0303141K, Global Combat Support System			CS01, Global Combat Support System			
<u>Schedule Profile</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>
Acquisition Events - Milestone B/C		2Q					
Engineering Events & Milestones							
- Software Sys Requirements Review		2Q	2Q	2Q	2Q	2Q	2Q
- Preliminary Design Review		3Q	3Q	3Q	3Q	3Q	3Q
- Critical Design Review		3Q	3Q	3Q	3Q	3Q	3Q
Developmental Test & Evaluation		3Q	3Q	3Q	3Q	3Q	3Q
Contractor Integration Test		4Q	4Q	4Q	4Q	4Q	4Q
Accept/Security Testing			1Q	1Q	1Q	1Q	1Q
Operational Test & Evaluation			1Q	1Q	1Q	1Q	1Q
Operational Test Readiness Review							
Fielding Decision			2Q	2Q	2Q	2Q	2Q