

UNCLASSIFIED

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

Exhibit R-2, RDT&E Budget Item Justification	DATE May 2009
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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 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	14.665	5.744	3.375	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
5046 Systems Engineering & Integration	14.665	5.744	3.375	0.000	0.000	0.000	0.000	0.000	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 is implemented and sustained worldwide and supports 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. Continued test and evaluation is critical to avoid technical obsolescence of this critical infrastructure and includes studies and analysis to support both current program planning and execution and future program planning.

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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Previous President's Budget	11.756	4.320	3.727
(U) Current PBR/President's Budget	14.665	5.744	3.375
(U) Total Adjustments	2.909	1.424	
(U) Congressional Program Reductions			
Congressional Rescissions		-0.016	
Congressional Increases		1.440	
Reprogrammings	3.200		
SBIR/STTR Transfer	-0.291		

(U) Significant Program Changes:

As the initial increment of GCSS-AF enters sustainment, we reduced the need for RDT&E funding, ramping it down from ~\$22M in FY07, to ~\$12M FY08, and ~\$4M per year for FY09 and FY10 while we continue test and evaluation efforts. In FY09, Congress added \$1.44M for Technical Order Optimization (similar to an FY08 addition). GCSS-AF also recieved ~\$12.5M additional FY08 O&M resources to sustain the deployed capabilities.

Exhibit R-2a, RDT&E Project Justification

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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		
Cost (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost to Complete	Total
5046 Systems Engineering & Integration	14.665	5.744	3.375	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
Quantity of RDT&E Articles	0	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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Prime Contractor (Integration Framework (IF) Development)	9.231	0.372	2.241
(U) Engineering Support (MITRE)	1.435	1.022	0.713
(U) Tech Order Optimization (FY08 and FY09 Congressional add)	1.162	1.403	0.000
(U) Test and Evaluation	0.862	1.157	0.000
(U) Program Management & Operations	1.490	1.305	0.421
(U) Integrated Requirements Support System (IRSS) Integration	0.485	0.485	0.000
(U) Total Cost	14.665	5.744	3.375

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

	<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>FY 2014</u>	<u>FY 2015</u>	<u>Cost to Complete</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>								
(U) Integrated Framework										
Operation & Maintenance, AF; PE 0303141F	42.531	29.989	29.744						Continuing	TBD

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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)

(U) DISA Operation & Maintenance, AF; PE 0303141F	31.672	46.344	43.523		Continuing	TBD
(U) Other Procurement, AF; PE 0303141F	19.145	10.431	17.011		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 a Senior Acquisition Executive Decision Memorandum documenting GCSS-AF as a Post-Milestone C Program with its initial increment to go to sustainment. In December 07, OSD/NII removed GCSS-AF from the list of Major Automated Information Systems (MAIS). In July, Mrs. Payton designated GCSS-AF as an ACAT III program and delegated it to the Program Executive Office (PEO) for Command and control and Combat Support (PEO C2&CS) for acquisition oversight. 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 Air Force extended the original contract two years. During this extension, the Air Force is competing a new operations and maintenance contract to support the fielded capability and continue required test and evaluation efforts.

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Exhibit R-3, RDT&E Project Cost Analysis

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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) Cost Categories (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	Contract Method & Type	Performing Activity & Location	Total Prior to FY 2008 Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost to Complete	Total Cost	Target Value of Contract
(U) <u>Product Development</u>												
Integrated Framework Development (Prime Contractor)	Level of Effort	Lockheed Martin IT, Owego, NY	48.141	9.231	Sep-07	0.372		1.794	Sep-09	Continuing	TBD	TBD
Engineering Support	Level of Effort	Mitre Corporation, Boston, MA	2.502	1.435	Sep-07	1.022	Sep-08	1.331	Sep-09	Continuing	TBD	TBD
IRSS Integration	C/T&M	DFSG/SS, Wright Patterson AFB, OH	3.996	0.485	Sep-07	0.485	Oct-08				4.966	4.966
Tech Order Optimization	Level of Effort	Lockheed Martin IT, Owego, NY		1.162	Sep-08	1.403	Jan-09				2.565	2.565
Subtotal Product Development			54.639	12.313		3.282		3.125		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	3.178	0.862	Sep-07	1.157	Oct-08			Continuing	TBD	TBD
Subtotal Test & Evaluation			3.178	0.862		1.157		0.000		Continuing	TBD	TBD
Remarks:												
(U) <u>Management</u>												
Program Management and Operations	Various Contracts	Hanscom AFB, MA	2.332	1.490	Sep-07	1.305	Oct-08	0.250	Sep-09	Continuing	TBD	TBD
Subtotal Management			2.332	1.490		1.305		0.250		Continuing	TBD	TBD
Remarks:												
(U) Total Cost			60.149	14.665		5.744		3.375		Continuing	TBD	TBD

Exhibit R-4, RDT&E Schedule Profile

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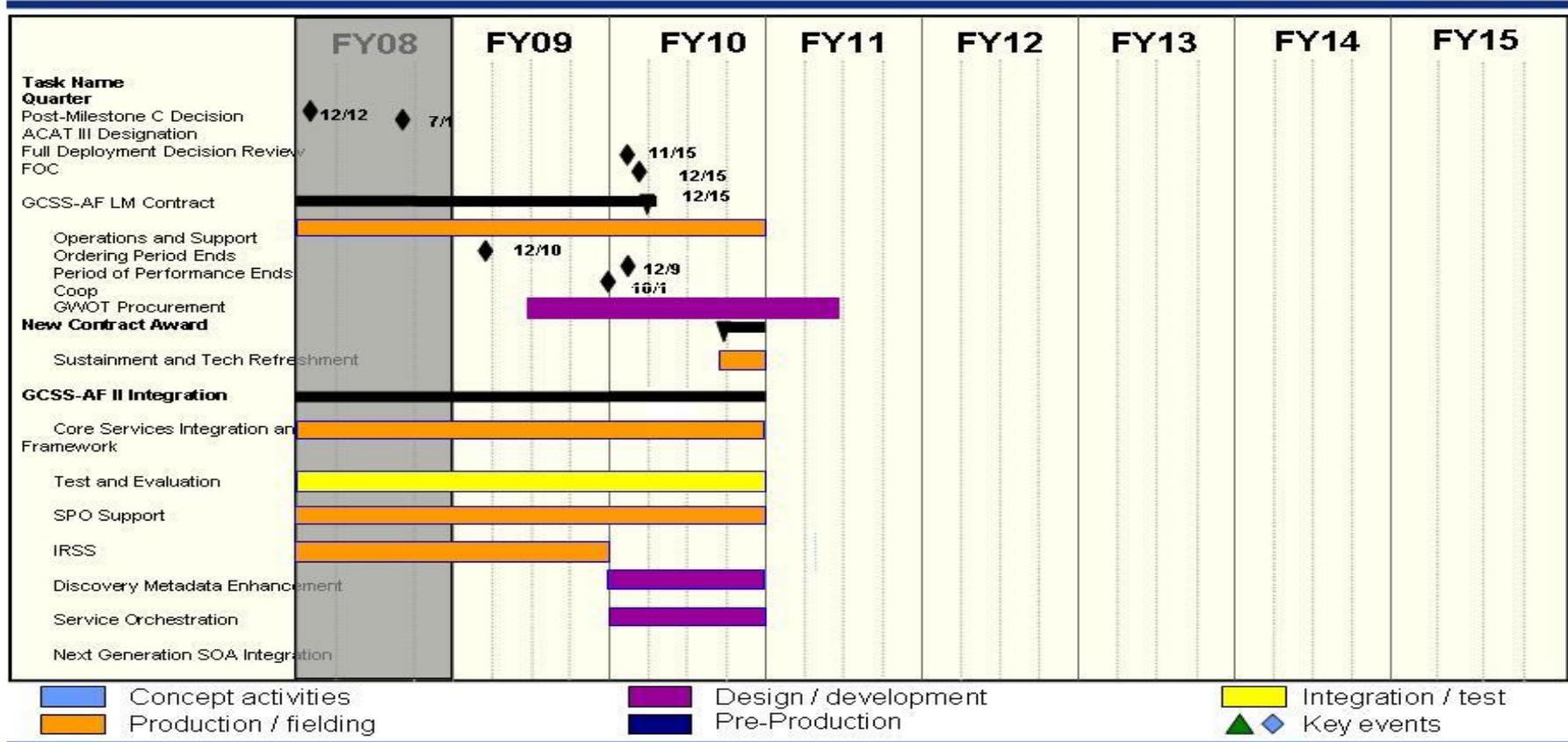
BUDGET ACTIVITY
07 Operational System Development

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

PROJECT NUMBER AND TITLE
5046 Systems Engineering & Integration



Global Combat Support System – Air Force



PB10 R-Docs

Depicted by installation/production flow

R-1 Line Item No. 174

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Exhibit R-4 (PE 0303141F)

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Exhibit R-4a, RDT&E Schedule Detail	DATE May 2009
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(U) <u>Schedule Profile</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Major Milestones			
(U) ___ Post-milestone C Decision	1Q		
(U) ___ Acquisition Category III Designation	3Q		
(U) ___ Full Deployment Decision Review (FDDR)			1Q
(U) ___ Full Operational Capability (FOC)			1Q
(U) Original GCSS-AF/Lockheed Martin Contract			
(U) ___ Operations and Support	4Q	1-4Q	1-4Q
(U) ___ Ordering Period Ends		1Q	
(U) ___ Period of Performance Ends			1Q
(U) ___ Continuity of Operations (COOP) Capability			1Q
(U) ___ GWOT Procurement		1-4Q	1-4Q
(U) New Contract Award			
(U) ___ Sustainment and Technical Refreshment			3-4Q
(U) GCSS-AF II Integration			
(U) ___ Core Services Integration and Framework	4Q	1-4Q	1-4Q
(U) ___ Test and Evaluation	4Q	1-4Q	1-4Q
(U) ___ SPO Support	4Q	1-4Q	1-4Q
(U) ___ IRSS	4Q	1-4Q	
(U) ___ Discovery and Metadata Enhancement			1-4Q
(U) ___ Service Orchestration			1-4Q
(U) ___ Next Generation SOA Integration (TBD)			1-4Q