

# ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

**May 2009**

BUDGET ACTIVITY		PE NUMBER AND TITLE			
<b>7 - Operational system development</b>		<b>0303141A - Global Combat Support System</b>			
COST (In Thousands)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	125480	104588	144733	Continuing	Continuing
083 GLOBAL COMBAT SUPPORT SYS - ARMY (GCSS-ARMY)	84182	62331	116734	Continuing	Continuing
08A PRODUCT LIFECYCLE MANAGEMENT PLUS (PLM+)	41298	42257	27999	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). 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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**0303141A - Global Combat Support System**

<u><b>B. Program Change Summary</b></u>	FY 2008	FY 2009	FY 2010
Previous President's Budget (FY 2009)	94089	104934	79356
Current BES/President's Budget (FY 2010)	125480	104588	144733
Total Adjustments	31391	-346	65377
Congressional program reductions		-346	
Congressional rescissions			
Congressional increases			
Reprogrammings	33878		
SBIR/STTR Transfer	-2487		
Adjustments to Budget Years			65377

Change Summary Explanation: Funding - FY 08: Funds reprogrammed to support Global Combat Support. FY 10: Funding increased to support federated approach which requires additional RDTE in accordance with an OSD Cost Analysis Improvement Group's (CAIG) independent cost estimate (ICE).

# ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

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<b>BUDGET ACTIVITY</b> <b>7 - Operational system development</b>		<b>PE NUMBER AND TITLE</b> <b>0303141A - Global Combat Support System</b>			<b>PROJECT</b> <b>083</b>	
COST (In Thousands)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	Cost to Complete	Total Cost	
083 GLOBAL COMBAT SUPPORT SYS - ARMY (GCSS-ARMY)	84182	62331	116734	Continuing	Continuing	

**A. Mission Description and Budget Item Justification:** Global Combat Support System-Army 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 from SAP AG. This will also allow the Army to retire multiple custom designed standalone business software baselines optimized to existing Army business processes and replace them with a single integrated business software baseline that has been optimized to industry defined best business practices. GCSS-Army is a key component of the Federated ERP Integration solution that will optimize logistics and tactical finance domain business processes into a single federated approach. 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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
PM Operations	8358	5550	8914
GCSS-Army ERP	75824	55171	107820
Small Business Innovative Research/Small Business Technology Transfer Programs		1610	
Total	84182	62331	116734

<u>B. Other Program Funding Summary</u>	FY 2008	FY 2009	FY 2010	To Compl	Total Cost
OPA SSN: W00800, STACOMP	10069	19366	9110	Continuing	Continuing
OMA APE: 432612	2044	12463	34781	Continuing	Continuing

Comment:

**C. Acquisition Strategy** GCSS-Army has an evolutionary acquisition strategy as defined in DoD Directive 5000.01 and DoD Instruction 5000.02 and will define, develop and

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BUDGET ACTIVITY

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**0303141A - Global Combat Support System**

PROJECT

**083**

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 consist of three releases. Release 1.0 is an initial prototype of retail supply capability that has been deployed to the 11th Armored Cavalry Regiment at the National Training Center as part of an operational assessment and continuous evaluation. Release 1.1 will add the capabilities of Unit Level Supply, Maintenance, Property Book, and Finance (support to tactical supply and maintenance). Release 1.2 will add Ammunition (Class V management), Environmental Health and Safety and Finance Functionality (e.g., Cost Management)).

# ARMY RDT&E COST ANALYSIS (R3)

May 2009

BUDGET ACTIVITY			PE NUMBER AND TITLE							PROJECT		
<b>7 - Operational system development</b>			<b>0303141A - Global Combat Support System</b>							<b>083</b>		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs 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
Enterprise Resource Planning (ERP) Implementation	C/FP	Northrop Grumman, Midlothian, VA	217656	3500	1-4Q						221156	Cont.
Enterprise Resource Planning (ERP) Implementation	C+/FF	Northrop Grumman, Midlothian, VA		73497	1-4Q	52084	1-4Q	105420	1-4Q	Cont.	Cont.	
Tactical Combat Developer	MIPR	CASCOM, Ft Lee, VA	11495	1409	1-4Q	1225	1-4Q	1225	1-4Q	Cont.	Cont.	Cont.
Subtotal:			229151	78406		53309		106645		Cont.	Cont.	Cont.
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs 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
PM Support	C/FP	MPRI-L3, Colonial Heights, VA	22160	1685	1-4Q	2006	1-4Q	2086	1-4Q	Cont.	Cont.	Cont.
Engineering and Security	MIPR	ISEC, Ft Huachuca, AZ	16582	1142	1-4Q	1200	1-4Q	1300	1-4Q	Cont.	Cont.	Cont.
Technical Services	C/FP	Log Mgt Institute, McLean, VA	14836	544	1-4Q	1664	1-4Q	1730	1-4Q	Cont.	Cont.	Cont.
Subtotal:			53578	3371		4870		5116		Cont.	Cont.	Cont.
III. Test And Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs 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
Army Evaluation Center	MIPR	Alexandria, VA	2557	281	1-4Q	609	1-4Q	1175	1-4Q	Cont.	Cont.	Cont.
Subtotal:			2557	281		609		1175		Cont.	Cont.	Cont.
IV. Management Services	Contract	Performing Activity &	Total	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	Cost To	Total	Target

# ARMY RDT&E COST ANALYSIS (R3)

May 2009

BUDGET ACTIVITY			PE NUMBER AND TITLE							PROJECT		
<b>7 - Operational system development</b>			<b>0303141A - Global Combat Support System</b>							<b>083</b>		
	Method & Type	Location	PYs Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Complete	Cost	Value of Contract
PMO Operations	NA	NA	33885	2124	1-4Q	3543	1-4Q	3798	1-4Q	Cont.	Cont.	Cont.
Subtotal:			33885	2124		3543		3798		Cont.	Cont.	Cont.
<b>Project Total Cost:</b>			<b>319171</b>	<b>84182</b>		<b>62331</b>		<b>116734</b>		<b>Cont.</b>	<b>Cont.</b>	<b>Cont.</b>

# Schedule Profile (R4 Exhibit)

May 2009

BUDGET ACTIVITY  
7 - Operational system development

PE NUMBER AND TITLE  
0303141A - Global Combat Support System

PROJECT  
083

Event Name	FY 08				FY 09				FY 10				FY 11				FY 12				FY 13				FY 14				FY 15			
	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
Seg 2 Contract Award	▲ <sub>0</sub>																															
Increment 1 - Acquisition Review		▲ <sub>0</sub>																														
Increment 1/Segment 1 Operational Assessment	█																															
(1) Increment 1 - Milestone B			▲ <sub>1</sub>																													
Increment 1/Release 1.1 DTOE											█																					
Independent Govt Test and Release 1.1 OA/CE												█																				
(2) Increment 1 - Milestone C															▲ <sub>2</sub>																	
Increment 1 - IOT&E																█																
Increment 1 - Full Fielding																	█															
Increment 1 - Initial Operational Capability (IOC)																			▲ <sub>2</sub>													

# Schedule Detail (R4a Exhibit)

May 2009

BUDGET ACTIVITY <b>7 - Operational system development</b>		PE NUMBER AND TITLE <b>0303141A - Global Combat Support System</b>						PROJECT <b>083</b>	
<u>Schedule Detail</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>FY 2014</u>	<u>FY 2015</u>	
Seg 2 Contract Award	1Q								
Increment 1 - Acquisition Review	2Q								
Increment 1/Segment 1 Operational Assessment	1Q - 4Q	1Q - 4Q	1Q - 3Q						
Increment 1 - Milestone B	4Q								
Increment 1/Release 1.1 DTOE			3Q - 4Q						
Independent Govt Test and Release 1.1 OA/CE			4Q	1Q					
Increment 1 - Milestone C				2Q					
Increment 1 - IOT&E				4Q					
Increment 1 - Full Fielding					2Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	
Increment 1 - Initial Operational Capability (IOC)					2Q				

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<b>BUDGET ACTIVITY</b> <b>7 - Operational system development</b>		<b>PE NUMBER AND TITLE</b> <b>0303141A - Global Combat Support System</b>			<b>PROJECT</b> <b>08A</b>	
COST (In Thousands)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	Cost to Complete	Total Cost	
08A PRODUCT LIFECYCLE MANAGEMENT PLUS (PLM+)	41298	42257	27999	Continuing	Continuing	

**A. Mission Description and Budget Item Justification:** Army Enterprise Systems Integration Program (AESIP, formerly Product Life-Cycle Management Plus (PLM+)) mission is to integrate Army business processes by providing a single source for enterprise hub services, centralized master data management, and business intelligence and analytics. AESIP will support the Army's federated approach and enable the integration of end-to-end logistical and financial processes. The Army has successfully addressed concerns about the lack of integration of ERPs by leveraging AESIP core capabilities and expanding those benefits across the Army enterprise. AESIP 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 core competencies:

- Enterprise Service Bus (Hub Services) - For a Service oriented, Single Point of Entry to connect, mediate, and control the exchange of data
- Business Intelligence/Business Warehouse - Aggregates data from ERP and non-ERP systems to provide flexible Enterprise level reporting
- Enterprise Master Data - For a single source of authoritative data and improved workflow and business processes

Hence the AESIP solution establishes a framework for a fully integrated ERP that will ultimately provide Commanders Total Visibility from Factory to Foxhole 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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Product Development	36895	33574	22482
Test and Evaluation	550	583	618
PM Operations	3853	6917	4899
Small Business Innovative Research/Small Business Technology Transfer Programs		1183	
<b>Total</b>	<b>41298</b>	<b>42257</b>	<b>27999</b>

<u>B. Other Program Funding Summary</u>	FY 2008	FY 2009	FY 2010	To Compl	Total Cost
OPA SSN: W11001, PLM+	2193		11090	Continuing	Continuing
OMA APE: 423612	1000	1585	17379	Continuing	Continuing

Comment:

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PROJECT

**08A**

**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 consist of three releases. Release 1.0 will consist of an Operational Assessment and Continuing Evaluation of retail supply capability at the National Training Center. Release 1.1 consists of Unit Level Supply, Maintenance (Aviation and Ground) Property Book, Finance (support to tactical supply and maintenance). Release 1.2 consists of Ammunition (Class V management), Environmental Health and Safety and Finance Functionality e.g, Cost Management.

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7 - Operational system development			0303141A - Global Combat Support System							08A		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs 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
Enterprise Resource Planning (ERP) Implementation	T&M	Computer Sciences Corporation, Falls Church VA	29326	25624	1-4Q	18669				Cont.	Cont.	Cont.
Enterprise Resource Planning (ERP) Implementation	T&M	TBD		11271		16088		22482		Cont.	Cont.	Cont.
Subtotal:			29326	36895		34757		22482		Cont.	Cont.	Cont.
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs 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
PM Support	C/FP	Titan Corp, Colonial Heights, VA	1821	974	1-4Q	2830	1-4Q	1552		Cont.	Cont.	Cont.
PM Support	T&M	LMI/ILLUMINA, Tysons Corner, VA		1647		2546	1-4Q	1729		Cont.	Cont.	Cont.
Subtotal:			1821	2621		5376		3281		Cont.	Cont.	Cont.
III. Test And Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs 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
Test and Evaluation	N/A	ATEC, JITC, CTSF & ISEC		550		583		618		Cont.	Cont.	Cont.
Subtotal:				550		583		618		Cont.	Cont.	Cont.
IV. Management Services	Contract	Performing Activity &	Total	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	Cost To	Total	Target

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<b>7 - Operational system development</b>			<b>0303141A - Global Combat Support System</b>							<b>08A</b>		
	Method & Type	Location	PYs Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Complete	Cost	Value of Contract
PMO Operations	NA	NA	2045	1232	1-4Q	1541	1-4Q	1618		Cont.	Cont.	Cont.
Subtotal:			2045	1232		1541		1618		Cont.	Cont.	Cont.
<b>Project Total Cost:</b>			<b>33192</b>	<b>41298</b>		<b>42257</b>		<b>27999</b>		<b>Cont.</b>	<b>Cont.</b>	<b>Cont.</b>



# Schedule Detail (R4a Exhibit)

May 2009

BUDGET ACTIVITY		PE NUMBER AND TITLE						PROJECT	
<b>7 - Operational system development</b>		<b>0303141A - Global Combat Support System</b>						<b>08A</b>	
<u>Schedule Detail</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>FY 2014</u>	<u>FY 2015</u>	
Increment 1 - Acquisition Review	2Q								
Increment 1 Segment 1 Operational Assessment	1Q - 4Q	1Q - 4Q	1Q - 3Q						
Increment 1 - Milestone B	4Q								
Increment 1 Release 1.1 DTOE			3Q - 4Q						
Independent Gov Test and Release 1.1 OA/CE			4Q	1Q					
Increment 1 - Milestone C				2Q					
Increment 1 - IOT&E				4Q					
Increment 1 - Full Fielding					2Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	
Increment 1 - Initial Operational Capability					2Q				