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Exhibit R-2, RDT&E Budget Item Justification								DATE: June 2001		
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05					R-1 ITEM NOMENCLATURE Global Combat Support System (GCSS)/P.E. 0303141K					
COST (in millions)	FY00	FY01	FY02						Cost to Complete	Total Cost
Global Combat Support System/CS01	0	20.834*	16.483						Contg	Contg
A. Mission Description & Budget Item Justification: The Global Combat Support System (GCSS) provides a strategy for achieving information interoperability across combat support functions, and between combat support and C2 functions. The DISA components of GCSS are focused on providing integrated combat support information to improve the CINC/Joint Task Force (JTF) level decision-making process. At this time, GCSS consists of three major components: (1) the Common Operational Picture-Combat Support Enhanced (COP-CSE), which provides operators with map-based visualization capabilities; (2) the GCSS Portal, which permits operators web-based query capabilities; and (3) Combat Support Data Environment (CSDE) which provides a common access mechanism to heterogeneous data sources. In FY 1999 DISA fielded these three components to Pacific Command (PACOM), U.S. Forces, Korea (USFK), Alaska Command (ALCOM), and the Logistics Readiness Center within the National Military Command Center (NMCC). The version fielded to the NMCC included additional capabilities required to support the ongoing Kosovo Operations. All components were tested and received certification before being deployed. Current efforts are focused on delivering enhanced capabilities based upon results from the Foal Eagle 99 Exercise; fielding to Pacific Command (PACOM), Central Command (CENTCOM) and Joint Forces Command (JFCOM); and incorporating the Joint Decision Support Tools developed under the Joint Logistics - Advanced Capabilities Technology Demonstration (JL-ACTD). This program element is under Budget Activity 5 because it involves the development of major upgrades that increase the performance of existing systems. *This project is not a new start nor does it reflect unexpected program growth. Beginning in FY 2001, funding has been realigned from the O&M to the RDT&E appropriation due to Congressional (HAC) direction and subsequent Departmental guidance regarding Information Technology budgeting. This administration has not addressed FY 2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.										
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FY 2001 Plans: - o Integrate the following capabilities provided by the Transportation Common Operational Picture (TCOP): the ability to access and display information related to site categories in addition to airfields and seaports (e.g. hospitals), the ability to automatically link COP air tracks to missions and possibly Air Tasking Orders (ATOs), and expansion of COP air tracks to include those provided by the FAA's Enhanced Traffic Management System (ETMS) (1st- 2nd Qtr; \$2,400K) - o Field COP-CSE, GCSS Portal and CSDE to other designated locations, move to new versions of the Defense Information Infrastructure (DII) Common Operating Environment (COE) to be consistent with the Global Command and Control System (GCCS) client, support exercises/field events like BRIGHT STAR, as directed by the JCS, continue to enhance the COP-CSE and implement new requirements (2nd - 3rd Qtr; \$1,629K) - o Add a Mapping capability to GCSS Portal that will allow Portal users to view data about various combat support resources indicating where those actual, physical resources are located and provide the Portal user with a capability similar to that already available to the COP-CSE user (2nd - 3rd Qtr; \$3,789K) - o Enhance the GCSS Portal by the integration of Information Dissemination Management (IDM) capabilities that support retrieval of unstructured data, such as text pages, audio, video, imagery (1st - 3rd Qtr; \$3,800K) - o Add the capability to access and display three new types of combat support data (Class III: Petroleum, Oil and Lubricants (POL), Class V: Ammunition and Class IX: Repair Parts) (2nd - 3rd Qtr; \$1,400K) - o Determine and display the exact location of repair parts specified by either National Stock Number (NSN) or requisition number; the location of ammunition supplies specified by NSN or DOD Identification Code (DODIC); and the location of package and bulk POL products in the theater of operations (2nd - 3rd Qtr; \$1,400K) - o Enable the user to identify the POL type and quantity as well as POL-related capabilities such as storage facilities (2nd - 3rd Qtr; \$1,700K) - o Replace Joint Operations Planning and Execution System (JOPES), the data source that supplies the Operational Plans provided to GCSS, with the newly designed JOPES 2000 (1st- 3rd Qtr; \$1,700K)									

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- o Develop and implement on an incremental basis, the GCSS System Administration and Logging Tool (GSALT), to consolidate account information for GCSS users and provide the mechanisms for securely passing security credentials among the various applications and components of GCSS; it will evolve with the evolving capabilities of the related security architecture in the DII COE and will make use of services provided by other key DII infrastructure components such as the DOD Public Key Infrastructure (PKI) program and the Global Information Grid (GIG) Directory Services (1st - 3rd Qtr; \$2,000K) - o Develop computer-based and embedded training for users and test GCSS (CINC/JTF) v2.0 (2nd - 3rd Qtr; \$1,016K) - o Total \$20.834M FY 2002 Plans: - o Add a Collaborative Logistics Planning capability to enable planners located in different parts of the world to work together on a common plan for providing logistics support to a planned or ongoing operation, and be able to modify data in logistics planning databases (1st- 3rd Qtr; \$2,608K) - o Evolve the CSDE to a more technically advanced, component-based architecture comprised of Commercial-Off-the-Shelf (COTS) open Applications Program Interface (API) components and services which will allow GCSS to seamlessly connect its data sources and visualization components (2nd - 3rd Qtr; \$2,289K) - o Enhance the GCSS Portal capability by incorporating an enhanced personalization service with the GCCS Single Sign-On solution to provide the needed runtime services for loosely coupled application integration and to support targeted information delivery in a secure environment. (2nd - 3rd Qtr; \$3,206K) - o Field new versions of CSDE to additional sites as directed by the Joint Staff, continue migrating to new versions of DII COE, and add new data sources as required to meet CINC priorities (1st- 3rd Qtr; \$2,810K) - o Field enhanced CSDE runtime security services to ensure enforcement of need-to-know and privacy act restrictions within a loosely coupled in-tiered environment while supporting assured, encrypted delivery and transfer of CSDE information. (2nd - 3rd Qtr; \$1,640K) - o Provide users with access to authoritative medical data, such as specific medical supplies, blood, available hospital beds, staff specialties, actual and expected medical activities and medical procedures and other resources available at medical facilities. (1st- 3rd Qtr; \$640K)										

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o Support course of action analysis and planning through the examination of a force from Unit Line Number (ULN), equipment, personnel, and role-based perspectives, to include actual unit/equipment location data from the Global Transportation Network (GTN), and execution and planning information from the Joint Operation Planning and Execution System (JOPES)(1st- 3rd Qtr; \$2,460K)

o Develop training content for system administrators and testing for v3.0 of GCSS(CINC/JTF)(1st Qtr; \$830K)

o Total \$16.483M

B. Program Change Summary:

	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>
Previous President's Budget (FY 2001)		22.287	20.081
Appropriated Value		22.287	
Adjustments to Appropriated Value		-1.453	
Adjustments to Budget Year Since FY 2001 President's Budget			-3.598
Current Budget Submit/President's Budget (FY 2002)	N/A	20.834	16.483

Change Summary Explanation:

FY01 decrease is due to congressional rescission and below threshold reprogramming.

FY02 adjustments are due to program restructuring.

C. Other Program Funding Summary:

	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>To Complete</u>
Operation and Maintenance, DW	28.288	8.650	12.606	Contg
Procurement, DW	2.236	5.100	1.843	Contg

D. Acquisition Strategy: All RDT&E work will be contracted out or funded by using MIPRs. Product Development: JSE/LOGICON, Enterworks I-CASE, FEDSIM; Management Services: MITRE; Test and Evaluation: JSE/LOGICON, SAIC, MITRE

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E. Schedule Profile:

FY 2001

1st Qtr

- o Integrate Integrated Dissemination Management (IDM) with GCSS(CINC/JTF)
- o Conduct GCSS(CINC/JTF) v2.0 OT&E in Pacific Command (PACOM) (27 Sep - 5 Oct 00)
- o Conduct Security Assessment in PACOM (6-18 Oct 00)

2nd Qtr

- o Provide integration engineering support to incorporate Joint Total Asset Visibility (JTAV) system
- o Conduct Follow-on T&E in Defense Enterprise Computing Center, Montgomery, (10-26 Jan 01)

3rd Qtr

- o Start fielding of GCSS(CINC/JTF) v2.0 to CINC sites designated by the Joint Staff

4th Qtr

- o Complete fielding of GCSS(CINC/JTF) v2.0 to CINC sites designated by the Joint Staff
- o Complete development and testing of GCSS(CINC/JTF) phase 3 for fielding in FY02
- o Provide ACTD tool that will easily integrate with GCSS(CINC/JTF)

FY 2002

1st - 4th Qtr

- o Field phase 3 of GCSS(CINC/JTF) to CINC sites designated by the Joint Staff
- o Provide integration engineering support to the Army, AF, Navy, Marine Corps

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Exhibit R-3 Cost Analysis									DATE: June 2001	
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/05			Global Combat Support System (GCSS) PE 0303141K				Global Combat Support System/CS01			
Cost Category	Contract Method & Type	Performing Activity & Location	Total PYS Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Product Development	C/CPFF	LOGICON/Arlington , VA		4.700	03/01	3.402	03/02	Contg	Contg	8.102
	MIPR	UNISYS/Falls Church, VA		.943	07/01	.650	07/02	Contg	Contg	1.593
	C/CPFF	FGM/Sterling, VA		4.700	03/01	4.500	03/02	Contg	Contg	9.200
	C/CPFF	SB TBD		.200	10/00	.250	10/01	Contg	Contg	0.450
	C/CPFF	ENTERWORKS/Sterling, VA		2.050	02/01	1.250	02/02	Contg	Contg	3.300
	C/CPFF	I-CASE/Gunter AFB, Montgomery, AL		.500	12/00	.500	12/01	Contg	Contg	1.000
	MIPR	FEDSIM/Bethesa, MD		1.400	10/00	1.000	10/01	Contg	Contg	2.400
	MIPR	NRL, Washington, DC		.250	10/00	.250	10/01	Contg	Contg	0.500
Management Services	FFRDC	MITRE/Vienna, VA		1.075	10/00	1.000	10/01	Contg	Contg	1.175
	C/CPFF	TBD								
Test and Evaluation	C/CPFF	LOGICON/Arlington, VA		.900	03/01	.500	03/02	Contg	Contg	1.400
	C/CPFF	SAIC/Falls Church, VA		.400	02/01	.400	02/02	Contg	Contg	0.800
	FFRDC	MITRE/Vienna, VA		1.400	10/00	1.000	10/01	Contg	Contg	2.400
	MIPR	JITC/Ft Huachuca, AZ		.134	03/01	.150	03/02	Contg	Contg	0.284
	PR	CSC/Falls Church, VA		.300	04/01	.200	04/02	Contg	Contg	0.500
	PR	NRL/Washington, DC		.302	04/01	.200	04/02	Contg	Contg	0.502
	PR	MITSS/Langston, OK		.280	08/01	.280	08/01	Contg	Contg	0.560
Support Costs	MIPR	DECC-D, Montgomery, AL		<u>1.300</u>	10/00	<u>0.951</u>	10/01	Contg	Contg	2.251
Total				20.834		16.483				

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