

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)								February 2003			
BUDGET ACTIVITY 7 - Operational system development				PE NUMBER AND TITLE 0303141A - Global Combat Support System				PROJECT 083			
COST (In Thousands)		FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
083	GLOBAL COMBAT SUPPORT SYS - ARMY (GCSS-ARMY)	79012	49360	58983	65158	69064	75207	78813	80605	0	625069
<p>A. Mission Description and Budget Item Justification: The Global Combat Support System-Army/Tactical (GCSS-A/T) is a Major Defense Acquisition Program (MDAP) and the primary enabler of the Army's Combat Support/Combat Service Support (CSS) transformation. GCSS-A/T will replace SAAS, SAMS, SARSS, ULLS, SPBS-R and ILAP. GCSS-A/T will provide the warfighter with a seamless flow of timely, accurate, accessible and secure information that gives combat forces a decisive edge. The GCSS-A/T system will provide the best business processes and streamline procedures and accountability for all users in support of the Interim Force and support of the Army's Transformation to the Objective Force.</p> <p>GCSS-A/T supports the Objective transition path of the Transformation Campaign Plan (TCP). GCSS-A/T did not receive any Defense Emergency Response Funds (DERF).</p>											
Accomplishments/Planned Program							FY 2002	FY 2003	FY 2004	FY 2005	
Successfully completed Software Acceptance Tests on the PB-USE enhancement. Continued Business Process Reengineering of the Maintenance Module which is presently on hold pending our EPR implementation. Began requirements validation of the Management Module.							54712	0	0	0	
Project Preparation and Blueprinting for the GCSS-A/T ERP.							17000	41888	51332	57323	
PMO operations							7300	7472	7651	7835	
Totals							79012	49360	58983	65158	

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<u>B. Program Change Summary</u>	FY 2002	FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 2003)	84426	71864	83089	77786
Current Budget (FY 2004/2005 PB)	79012	49360	58983	65158
Total Adjustments	-5414	-22504	-24106	-12628
Congressional program reductions		-20000		
Congressional rescissions		-869		
Congressional increases				
Reprogrammings	-3128	-286		
SBIR/STTR Transfer	-2286	-1349		
Adjustments to Budget Years			-24106	-12628

FY03 decreases reflect Congressional reductions.
FY04/05 funds realigned to reflect Army priorities.

<u>C. Other Program Funding Summary</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Compl</u>	<u>Total Cost</u>
OPA SSN: W00800, STACOMP	37948	45943	34810	64623	92307	96037	100862	100196	Continue	Continue
OMA APE: 432612	3005	14513	8088	7424	9963	13740	20236	20689	Continue	Continue

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<p><u>D. Acquisition Strategy:</u> For GCSS-A/T, the PM, LIS will follow commercially proven ERP phases for project lifecycle. The lifecycle contains preparation evaluations on the front end and after all cycles are completed, sustainment of the project is the final action. The phases making up the ERP lifecycle follow:</p> <ul style="list-style-type: none"> - Evaluation. Refine and approve program scope and planning, preliminary business process master list, defining of objective capability as well as team composition and training. - Project Preparation. Preparing final BPP master list, development of specifications, development of business process flow, refining of data/forms. - Blueprinting. Adapt business practices to the ERP software as feasible. - Realization. Live data evaluation, complete preparation of the production system, including end user training, cutover activities, and system validation in a warfighter environment. - Final Preparation. Development of the sustainment plan, the performance improvement action plan, as well as Post implementation reviews. <p>On 5 Nov 02, a non-milestone Army Systems Acquisition Review Council (ASARC) approved rebaselining the program to an Enterprise Resource Planning (ERP) solution that will replace the 13 legacy system baselines with a single seamless automated system. A Joint Requirements Oversight Council (JROC) is scheduled for March 2003.</p>		

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Software Engineering, Development, Testing, Program Management	C/CPIF	Northrop Grumman, Los Angeles, CA	95337	12200	3Q	12100	1-2Q	6800	1-2Q	Continue	126437	Continue
b . Enterprise Resource Planning (ERP)	C/FP	Northrop Grumman, Los Angeles, CA	17000	22377	3Q	31397	1Q	42944	1Q	0	113718	0
c . Integrated Concept Team	MIPR	CASCOM, Ft Lee, VA	2529	1363	1Q	1399	1Q	1552	1Q	Continue	6843	Continue
Subtotal:			114866	35940		44896		51296		Continue	246998	Continue
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Technical Services	C/FP	SRC, Petersburg, VA	7200	2472	1-3Q	2546	1-3Q	2622	1-3Q	Continue	14840	Continue
b . Engineering and Security	MPIR	ISEC, Ft Huachuca, AZ	6148	1500	1-3Q	1500	1-3Q	1500	1-3Q	Continue	10648	Continue
c . Testing	C/FP	Econ & Eng Resource Group, Ft Hood, TX	2948	1448	1-3Q	1536	1-3Q	1627	1-3Q	Continue	7559	Continue
d . PM Support	C/FP	Log Mgt Institute, McLean, VA	2000	1000	1-3Q	1000	1-3Q	1000	1-3Q	Continue	5000	Continue

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II. Support Cost (continued)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			18296	6420		6582		6749		Continue	38047	Continue
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . AEC	MIPR	TEXCOM, Ft Hood, TX	11000	4200	1-3Q	4600	1-3Q	4100	1-2Q	Continue	23900	Continue
b . Ft. Hood Facility	C/FP	Killeen, TX	600	300	1-2Q	300	1-2Q	300	1-2Q	Continue	1500	Continue
Subtotal:			11600	4500		4900		4400		Continue	25400	Continue

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IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PMO Operations	NA	NA	6466	2500	1-4Q	2605	1-3Q	2713	1-3Q	Continue	14284	Continue
Subtotal:			6466	2500		2605		2713		Continue	14284	Continue
Project Total Cost:			151228	49360		58983		65158		Continue	324729	Continue

Schedule Profile Detail (R-4a Exhibit)							February 2003	
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<u>Schedule Detail</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
ERP Vendor Selection		1-3Q						
Evaluation		1-4Q						
Project Preparation		4Q						
Blueprinting		3-4Q	1-3Q	1-2Q				
IPR				1-2Q				
Realization								
Final Preparation					1-4Q			
Go Live IPR					4Q			
Fielding					3-4Q	1-3Q	1-3Q	1-2Q
Sustainment					3-4Q	1-4Q	1-4Q	1-4Q