ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2005

BUDGET ACTIVITY	PE NUMBER AND TITLE
7 - Operational system development	**0303141A - Global Combat Support System**

COST (In Thousands)		FY 2□□4 Actual	FY 2□□5 Estimate	FY 2□□6 Estimate	FY 2□□7 Estimate	FY 2□□8 Estimate	FY 2□□9 Estimate	FY 2□1□ Estimate	FY 2□11 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost		54656	9□351	79752	54□33	4□595	75□□	83□6	8198	□	392664
083	GLOBAL COMBAT SUPPORT SYS - ARMY □GCSS-ARMY)	54656	90351	62895	27577	21241	7500	8306	8198	0	329997
08A	PRODUCT LIFECYCLE MANAGEMENT PLUS □PLM+)	0	0	16857	26456	19354	0	0	0	0	62667

A. Mission Description and Budget Item Justification: Implement an Enterprise Resource Planning (ERP) instance for deployable Army forces (Global Combat Support System-Army (Field/Tactical) (GCSS-Army (F/T), and a Product Life-Cycle Management Plus (PLM+) technical enabler) that will integrate GCSS-Army (F/T) and Logistics Modernization Program (LMP) into a Single Army Logistics Enterprise (SALE). All SALE components are tailored implementation of commercial off-the-shelf (COTS) software from Systems, Applications, and Products (SAP) developer, AG. The SALE will enable Army to implement SAP defined best business practices and achieve an integrated end-to-end (E2E) logistics business process that will integrate/interface with applicable Combat Support/Combat Service Support (CS/CSS) systems and Command and Control systems.

GCSS-Army (F/T) and PLM+ in combination with LMP, the ERP instance for non-deployable Army logistics organizations/personnel, will derive an integrated SALE.

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2005

BUDGET ACTIVITY	PE NUMBER AND TITLE
7 - Operational system development	**0303141A - Global Combat Support System**

B. Program Change Summary	FY 2□□5	FY 2□□6	FY 2□□7
Previous President's Budget (FY 2□□5)	94215	68729	54349
Current Budget (FY 2□□6/2□□7 PB)	9□351	79752	54□33
Total Adjustments	-3864	11□23	-316
Net of Program/Database Changes			
Congressional program reductions	-1365		
Congressional rescissions			
Congressional increases			
Reprogrammings			
SBIR/STTR Transfer	-2499		
Adjustments to Budget Years		11□23	-316

PE □3□3141A □8A was created for PLM+ beginning in FY□6. FY□6 and FY□7 program adjustments reflect HQDA decisions to fund GCSS-A (F/T) and PLM+.

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

February 2005

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
7 - Operational system development	**0303141A - Global Combat Support System**	**083**

COST (In Thousands)		FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
083	GLOBAL COMBAT SUPPORT SYS - ARMY (GCSS-ARMY)	54656	90351	62895	27577	21241	7500	8306	8198	0	329997

A. Mission Description and Budget Item Justification: Global Combat Support System-Army (Field/Tactical) (GCSS-Army (F/T) will implement systems, applications, and products (SAP) defined best business practices for logistics functions such as Supply Operations, Property Accountability, Maintenance, Ammunition and Logistics Management. The SAP based solution will support reengineered business processes for all deployed Army logistics users/organizations. This Enterprise Resource Planning (ERP) implementation will be the Army's automation enabler for logistics functions performed by and for deployable forces. It will enable a seamless, integrated, and interactive Combat Service Support (CSS) information management and operations system for users at all echelons. Coupled with Product Life-Cycle Management Plus (PLM+) and Logistics Modernization Program (LMP), it will establish a net centric management system with robust communications for timely and responsive Army logistics.

PLM+ will be an Army specific implementation of commercial off-the-shelf (COTS) Product Lifecycle Management (PLM) and Netweaver software from SAP developer, AG. The two key components of Netweaver for the Army SAP implementation are Exchange Infrastructure (XI) and Master Data Management (MDM). Other SAP components within Netweaver are Business Warehouse (BW), Event Manager, and Strategic Enterprise Management. Key components of PLM include Product Data Management (PDM) and Enterprise Document Management (EDM). PLM+ will serve as the single point of entry for Army logistics and the broker of technical information across Army logistics including GCSS-Army (F/T) and LMP. PLM+ will link the logistics information systems together in an integrated environment (GCSS-Army (F/T) and LMP) to achieve an end-to-end (E2E) logistics process within a Single Army Logistics Enterprise (SALE).

Accomplishments/Planned Program	FY 2004	FY 2005	FY 2006	FY 2007
GCSS-Army ERP	35539	72881	45929	10176
PM operations	13117	10755	16966	17401
Product Life-Cycle Management Plus (PLM+) Development	6000	6715	0	0
Totals	54656	90351	62895	27577

B. Other Program Funding Summary	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Compl	Total Cost
OPA SSN: W00800, STACOMP	33687	37549	68500	94777	114167	43221	26522	26651	Continuing	Continuing
OMA APE: 432612	2788	3475	1600	27700	37800	45040	30198	30198	Continuing	Continuing
OPA SSN: BZ8889, LOGTECH	0	10330	14000	27767	63710	21668	0	14407	Continuing	Continuing

C. Acquisition Strategy: For GCSS-Army (F/T), the Product Manager (PM) Enterprise Logistics Systems (ELS) will follow commercially proven ERP phases for project lifecycle. The lifecycle contains evaluation and preparation 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:

-Evaluation. Complete ERP solution scope, outline business benefits, refine system development, finalize change management and training & knowledge transfer strategy for GCSS-Army (F/T) and PLM+.

-Project Preparation. Refine and approve program scope/strategies, business practices, and project methodology, to include leveraging off other ERP initiatives e.g., LMP, Business Systems Modernization (BSM), etc. for GCSS-Army F/T and PLM+.

-Blueprinting. Creation of the Business Blueprint document. This document contains a detailed description of the reengineered "to be" business processes that will be automated through SAP AG. The document is also used to define baseline scope and refine project goals, objectives, and schedule for GCSS-Army (F/T) and PLM+.

-Realization. Transformation of the business requirements defined in the Business Blueprints into an approved working system. Activities include developing user authorization requirements, end user documentation, end user training plans, data conversion processes, and Continuity of Operations Plan (COOP). System integration and user acceptance testing are conducted during this phase.

-Final Preparation. Completion of the preparation and validation of the production system, including end user training, system management, and cutover activities; which includes test and evaluation of data conversion, training plans, and Joint Interoperability for GCSS-Army (F/T). Successful completion of operational testing during this phase assures the system is ready for Fielding, Support and Sustainment.

-Field and Sustain. Implement and field GCSS-Army (F/T); provide service support as required.

On 5 Nov □2, a non-milestone Army Systems Acquisition Review Council (ASARC) approved rebaselining the program to an ERP solution that will replace the 13 current system baselines with a single seamless automated system.

A Joint Requirements Oversight Council (JROC) approved the GCSS-Army Operational Requirements Document (ORD) in Aug □3. On 2 Jul □3 an Overarching Information Technology (IT) Integrated Product Team (OIPT), chaired by Office of the Secretary of Defense (Networks and Information Integration) (OSD (NII)), approved the rebaselining.

ARMY RDT&E COST ANALYSIS(R3)

February 2005

BUDGET ACTIVITY
7 - Operational system development

PE NUMBER AND TITLE
0303141A - Global Combat Support System

PROJECT
083

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 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	110729	0		0		0		0	110729	0
b . Enterprise Resource Planning (ERP) Implementation	C/FP	Northrop Grumman, Chester, VA	53504	67656	1-4Q	40489	1-4Q	6516	1-4Q	Continue	168165	Continue
c . Tactical Combat Developer	MIPR	CASCOM, Ft Lee,VA	6663	1552	1Q	1040	1Q	1060	1Q	Continue	Continue	Continue
d . PLM+ ERP Implementation	TBD	TBD	6000	6715	1-4Q	0		0		0	12715	0
Subtotal:			176896	75923		41529		7576		Continue	Continue	Continue

Remarks: PLM+ FY06 and outyears funding reflect under Project 08A

ARMY RDT&E COST ANALYSIS(R3)

February 2005

BUDGET ACTIVITY
7 - Operational system development

PE NUMBER AND TITLE
0303141A - Global Combat Support System

PROJECT
083

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PM Support	C/FP	Titan Corp, Colonial Heights, VA	12218	2622	1-4Q	3750	1-4Q	3820	1-4Q	Continue	Continue	Continue
b . Engineering and Security	MPIR	ISEC, Ft Huachuca, AZ	10248	2000	1-4Q	2000	1-4Q	2031	1-4Q	Continue	Continue	Continue
c . Technical Services/Testing	C/FP	L3 Govt Svcs Inc., Ft Hood, TX	9036	2527	1-3Q	3496	1-4Q	3600	1-3Q	Continue	Continue	Continue
d . Technical Services	C/FP	Log Mgt Institute, McLean, VA	7828	2868	1-3Q	1841	1-4Q	1896	1-3Q	Continue	Continue	Continue
e . Technical Services	C/FP	Cherry Road G-T Inc., Vienna, VA	6620	1960	1-3Q	1457	1-4Q	1500	1-3Q	Continue	Continue	0
Subtotal:			45950	11977		12544		12847		Continue	Continue	Continue

Remarks: PLM+ FY06 and outyears funding reflect under Project 08A

ARMY RDT&E COST ANALYSIS(R3)

February 2005

BUDGET ACTIVITY
7 - Operational system development

PE NUMBER AND TITLE
0303141A - Global Combat Support System

PROJECT
083

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Army Test & Evaluation Center/Operational Test Command	MIPR	ATEC/OTC, Ft Hood, TX	9693	1146	1-4Q	4400	1-4Q	2600	1-4Q	Continue	Continue	Continue
Subtotal:			9693	1146		4400		2600		Continue	Continue	Continue

Remarks: PLM+ FY06 and outyears funding reflect under Project 08A

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PMO Operations	NA	NA	18924	1305	1-4Q	4422	1-4Q	4554	1-4Q	Continue	Continue	Continue
b . SATCOM Proof of Concept	C/FFP	Veridian, Virginia	1426	0		0		0		0	1426	0
c . SATCOM Proof of Concept	C/FFP	Verestar, Virginia	683	0		0		0		0	683	0
d . SATCOM Proof of Concept	C/FP	TAMSCO, New Jersey	1285	0		0		0		0	1285	0
Subtotal:			22318	1305		4422		4554		Continue	Continue	Continue

Remarks: PLM+ FY06 and outyears funding reflect under Project 08A

Project Total Cost:			254857	90351		62895		27577		Continue	Continue	Continue

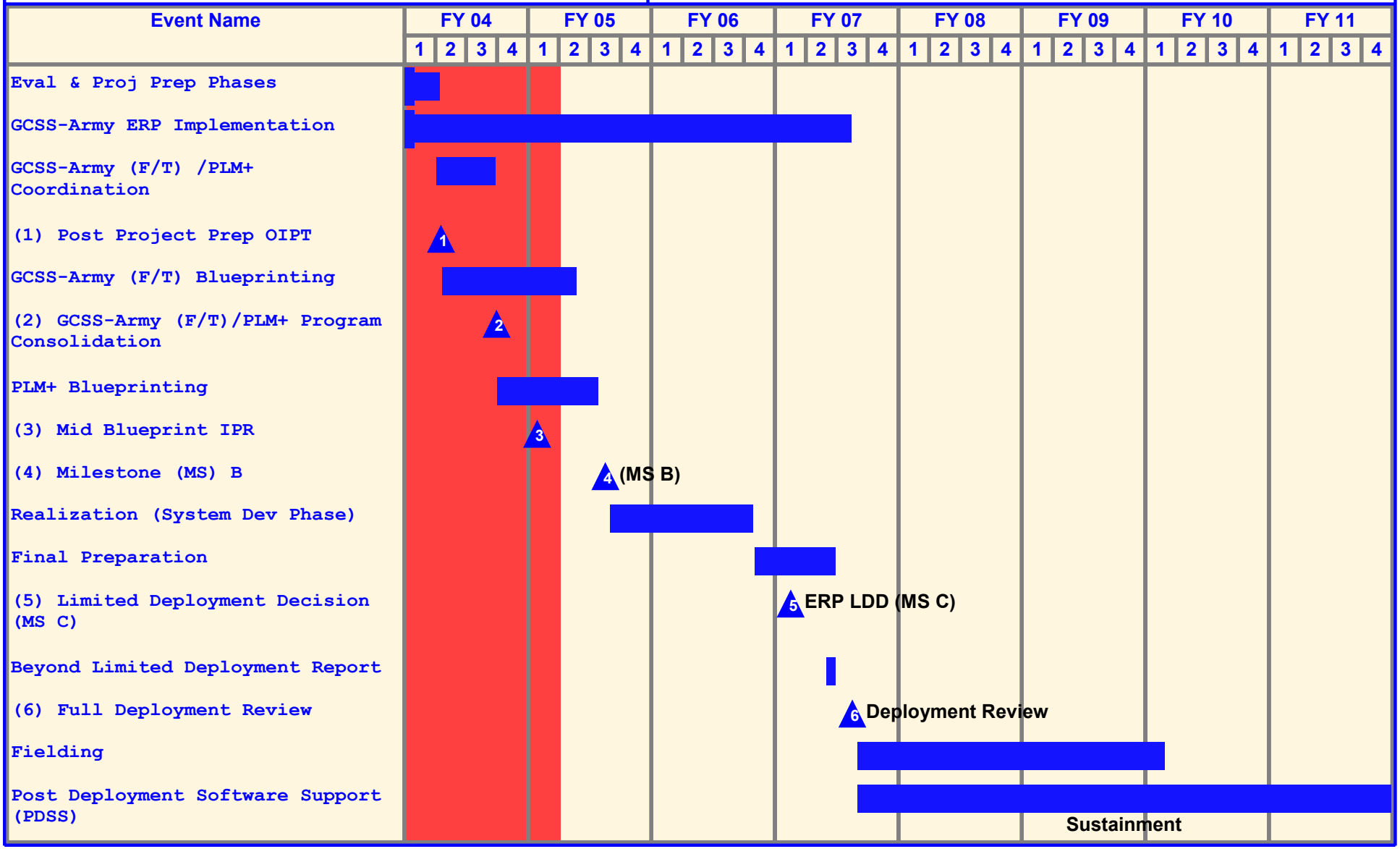
Schedule Profile (R4 Exhibit)

February 2005

BUDGET ACTIVITY
7 - Operational system development

PE NUMBER AND TITLE
0303141A - Global Combat Support System

PROJECT
083



Schedule Detail (R4a Exhibit)

February 2005

BUDGET ACTIVITY
7 - Operational system development

PE NUMBER AND TITLE
0303141A - Global Combat Support System

PROJECT
083

Schedule Detail	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Enterprise Resource Planning (ERP) Vendor Selection								
GCSS-Army ERP Implementation	1-4Q	1-4Q	1-4Q	1-3Q				
Evaluation	1Q							
Project Preparation	1-2Q							
Blueprinting	2-4Q	1-2Q						
MS B		3Q						
Realization		3-4Q	1-3Q					
Final Preparation			4Q	1-2Q				
MS C				1Q				
Fielding				3-4Q	1-4Q	1-4Q	1Q	
Post Deployment Software Support (PDSS)				3-4Q	1-4Q	1-4Q	1-4Q	1-4Q

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

February 2005

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
7 - Operational system development	**0303141A - Global Combat Support System**	**08A**

COST (In Thousands)		FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
08A	PRODUCT LIFECYCLE MANAGEMENT PLUS (PLM+)	0	0	16857	26456	19354	0	0	0	0	62667

A. Mission Description and Budget Item Justification: Product Life-Cycle Management Plus (PLM+) is a component of Global Combat Support System-Army (Field/Tactical) (GCSS-Army (F/T)). PLM+ will be an Army specific implementation of commercial off-the-shelf (COTS) Product Lifecycle Management (PLM) and Netweaver software from systems, applications, and products (SAP) developer, AG. The two key components of Netweaver for the Army SAP implementation are Exchange Infrastructure (XI) and Master Data Management (MDM). Other SAP components within Netweaver are Business Warehouse (BW), Event Manager, and Strategic Enterprise Management. Key components of PLM include Product Data Management (PDM) and Enterprise Document Management (EDM). PLM+ will serve as the single point of entry for Army logistics and the broker of technical information across Army logistics including GCSS-Army (F/T) and Logistics Modernization Program (LMP). PLM+ will link the logistics information systems together in an integrated environment (GCSS-Army (F/T) and LMP) to achieve an end-to-end (E2E) logistics process within a Single Army Logistics Enterprise (SALE).

Accomplishments/Planned Program	FY 2004	FY 2005	FY 2006	FY 2007
PLM+ Lead Systems Integrator (LSI)	0	0	9602	22231
PM Operations	0	0	7255	4225
Totals	0	0	16857	26456

B. Other Program Funding Summary	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Compl	Total Cost
OPA SSN: W11001, STACOMP	0	0	4500	4098	3078	0	0	0	Continuing	Continuing
OMA APE: 423612	0	0	0	0	0	7000	7000	7000	Continuing	Continuing

C. Acquisition Strategy: For PLM+, the Acquisition Strategy has been approved by Office of Secretary of Defense for Networks and Information Integration (OSD (NII)). The lifecycle contains evaluation and preparation on the front end and after all cycles are completed, sustainment of the project is the final action. The phases making up the Enterprise Resource Planning (ERP) lifecycle follow:

- Evaluation. Complete ERP solution scope, outline business benefits, refine system development, finalize change management and training and knowledge transfer strategy. This effort was accomplished in FY□4 and FY□5 in PE □3□3141A □83.

- Project Preparation. Refine and approve program scope/strategies, business practices, and project methodology, to include leveraging off other ERP initiatives, e.g., LMP, Business Systems Modernization (BSM), etc. This effort was accomplished in FY□4 and FY□5 in PE □3□3141A □83.

- Blueprinting. Creation of the Business Blueprint document. This document contains a detailed description of the reengineered "to be" business processes that will be automated through SAP AG. The document is also used to define baseline scope and refine project goals, objectives, and schedule. This effort was accomplished in FY□4 and FY□5 in PE □3□3141A □83.

- Realization. Transformation of the business requirements defined in the Business Blueprints into an approved working system. Activities include developing user authorization requirements, end user documentation, end user training plans, data conversion processes, and Continuity of Operations Plan (COOP). System integration and user acceptance testing are conducted during this phase.

- Final Preparation. Completion of the preparation and validation of the production system, including end user training, system management, and cutover activities; which include test and evaluation of data conversion, training plans, and Joint Interoperability. Successful completion of operational testing during this phase assures the system is ready for Fielding, Support and Sustainment.

- Field and Sustain. Implement and field; provide service support as required.

ARMY RDT&E COST ANALYSIS(R3)

February 2005

BUDGET ACTIVITY
7 - Operational system development

PE NUMBER AND TITLE
0303141A - Global Combat Support System

PROJECT
08A

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Enterprise Resource Planning (ERP) Implementation	TBD	TBD	0	0		9602	1-4Q	21735	1-4Q	Continue	31337	0
Subtotal:			0	0		9602		21735		Continue	31337	0

Remarks: PLM+ FY04-05 funding reflect under Project 083 (GCSS-Army)

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PM Support	C/FP	Titan Corp, Colonial Heights, VA	0	0		721	1-4Q	745	1-3Q	Continue	Continue	0
b . Technical Services	C/FP	Cherry Road G-T Inc., Vienna VA	0	0		283	1-4Q	291	1-4Q	Continue	Continue	0
Subtotal:			0	0		1004		1036		Continue	Continue	0

Remarks: PLM+ FY04-05 funding reflect under Project 083 (GCSS-Army)

ARMY RDT&E COST ANALYSIS(R3)

February 2005

BUDGET ACTIVITY
7 - Operational system development

PE NUMBER AND TITLE
0303141A - Global Combat Support System

PROJECT
08A

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Army Test & Evaluation Center/Operational Test Command	MIPR	ATEC/OTC, Ft Hood TX	0	0		0		496	1-4Q	Continue	Continue	0
Subtotal:			0	0		0		496		Continue	Continue	0

Remarks: PLM+ FY04-05 funding reflect under Project 083 (GCSS-Army)

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PMO Operations	NA	NA	0	0		6251	1-4Q	3189	1-4Q	Continue	Continue	0
Subtotal:			0	0		6251		3189		Continue	Continue	0

Remarks: PLM+ FY04-05 funding reflect under Project 083 (GCSS-Army)

Project Total Cost:			0	0		16857		26456		Continue	Continue	0

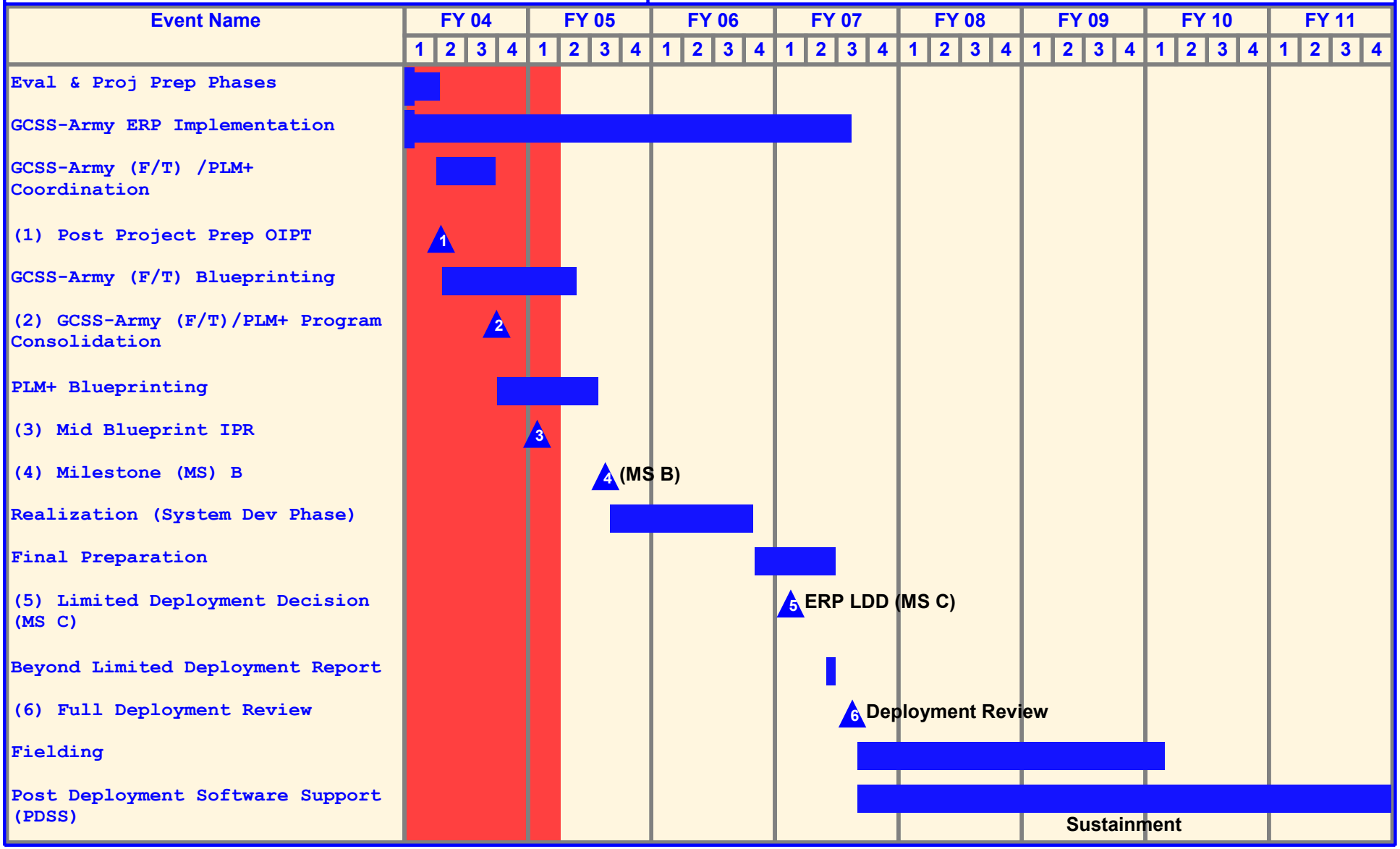
Schedule Profile (R4 Exhibit)

February 2005

BUDGET ACTIVITY
7 - Operational system development

PE NUMBER AND TITLE
0303141A - Global Combat Support System

PROJECT
08A



Schedule Detail (R4a Exhibit)

February 2005

BUDGET ACTIVITY
7 - Operational system development

PE NUMBER AND TITLE
0303141A - Global Combat Support System

PROJECT
08A

Schedule Detail	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Realization		3-4Q	1-3Q					
Final Preparation			4Q	1-2Q				
MS C				1Q				
Fielding				3-4Q	1-4Q	1-4Q	1Q	
Post Deployment Software Support (PDSS)				3-4Q	1-4Q	1-4Q	1-4Q	1-4Q

Remarks: PLM+ FY04-05 funding reflect under Project 0083 (GCSS-Army)