

UNCLASSIFIED

PE NUMBER: 0303141F

PE TITLE: Global Combat Support System (GCSS)

Exhibit R-2, RDT&E Budget Item Justification

DATE

February 2005

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0303141F Global Combat Support System (GCSS)

Cost (\$ in Millions)	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
Total Program Element (PE) Cost	18.377	21.249	20.555	18.956	20.040	19.863	19.984	20.050	Continuing	TBD
5046 Systems Engineering & Integration	18.377	21.249	20.555	18.956	20.040	19.863	19.984	20.050	Continuing	TBD

(U) **A. Mission Description and Budget Item Justification**

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 will be implemented and sustained worldwide and support 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 will achieve cost avoidance, remove business processing inefficiencies, enable reduced deployment footprint, and improve the speed with which information flows.

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 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Previous President's Budget	17.239	18.637	20.544	19.670
(U) Current PBR/President's Budget	18.377	21.249	20.555	18.956
(U) Total Adjustments	1.138	2.612		
(U) Congressional Program Reductions				
Congressional Rescissions		-0.188		
Congressional Increases		2.800		
Reprogrammings	1.654			
SBIR/STTR Transfer	-0.516			

(U) **Significant Program Changes:**

The Air Force added \$1.654M in FY 04 to support world-wide rollout of the GCSS-AF presentation layer and advance the development of a Secret Internet Protocol Network (SIPRNET) instantiation of GCSS-AF. Both are part of the planned, GCSS-AF program. These are neither a new requirement nor a new start.

The Congress added \$2.8M for Air Force Knowledge Service (AFKS), a project that benefits GCSS-AF by providing for the mass storage of data. This is also known as and was called Enterprise Data Warehouse (EDW).

R-1 Shopping List - Item No. 172-1 of 172-7

Exhibit R-2 (PE 0303141F)

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Exhibit R-2a, RDT&E Project Justification

DATE

February 2005

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 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
5046 Systems Engineering & Integration	18.377	21.249	20.555	18.956	20.040	19.863	19.984	20.050	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

(U) **A. Mission Description and Budget Item Justification**

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(U) **B. Accomplishments/Planned Program (\$ in Millions)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Accomplishments/Planned Programs	0.000	0.000	0.000	0.000
(U) Field Support	4.452	0.000	0.000	0.000
(U) Integration Framework (IF) Development	4.913	4.859	4.912	4.541
(U) Multi-Site Engineering	3.956	2.102	3.921	3.608
(U) Portal Development	2.941	6.074	5.601	5.085
(U) Data Strategy	0.064	3.401	3.921	3.422
(U) Test and Evaluation	0.825	1.012	1.200	1.300
(U) ESC/NI Program Management and Operations	0.261	0.500	0.500	0.500
(U) Integrated Requirements Support System (IRSS) Integration	0.965	0.501	0.500	0.500
(U) Air Force Knowledge Service -- Congressional add		2.800		
(U) Total Cost	18.377	21.249	20.555	18.956

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

	<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>FY 2010</u>	<u>FY 2011</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) Operation & Maintenance, AF; PE 0303141F	39.162	41.901	26.160	28.972	29.367	32.267	32.494	33.140	Continuing	TBD
(U) Other Procurement, AF; PE 0303141F	12.932	8.550	11.768	11.756	12.280	10.569	10.810	10.964	Continuing	TBD

(U) **D. Acquisition Strategy**

All major contracts awarded after full and open competition.

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Exhibit R-3, RDT&E Project Cost Analysis												DATE February 2005		
BUDGET ACTIVITY 07 Operational System Development					PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)					PROJECT NUMBER AND TITLE 5046 Systems Engineering & Integration				
(U) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2004 Cost</u>	<u>FY 2004 Cost</u>	<u>FY 2004 Award Date</u>	<u>FY 2005 Cost</u>	<u>FY 2005 Award Date</u>	<u>FY 2006 Cost</u>	<u>FY 2006 Award Date</u>	<u>FY 2007 Cost</u>	<u>FY 2007 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u> Presentation Services (Air Force Portal)	Level of Effort	Lockheed Martin IT, Owego, NY	4.361	2.941	Oct-04	6.074	Oct-05	5.601	Oct-06	5.085	Oct-07	Continuing	TBD	TBD
Lockheed Martin Systems IF Development	Level of Effort	Lockheed Martin IT, Owego, NY	7.285	4.913	Oct-04	4.860	Oct-05	4.912	Oct-06	4.541	Oct-07	Continuing	TBD	TBD
Multi-Site Enginnering	Level of Effort	Lockheed Martin IT, Owego, NY		3.956	Oct-04	2.102	Oct-05	3.921	Oct-06	3.608	Oct-07	Continuing	TBD	TBD
IRSS Integration	C/FFP		1.559	0.965	Dec-04	0.500	Oct-05	0.500	Oct-06	0.500	Oct-07	Continuing	TBD	TBD
Field Support	Level of Effort	Lockheed Martin IT, Owego, NY	6.433	4.452	Oct-04	0.000	Oct-05	0.000	Oct-06	0.000	Oct-07	Continuing	TBD	TBD
Data Strategy	Level of Effort	Lockheed Martin IT, Owego, NY	2.525	0.064	Oct-04	3.401	Oct-05	3.921	Oct-06	3.422	Oct-07	Continuing	TBD	TBD
Air Force Knowledge Service Development						2.800	Oct-05						2.800	
Subtotal Product Development			22.163	17.291		19.737		18.855		17.156		Continuing	TBD	TBD
Remarks:														
(U) <u>Support</u> ESC/NI Program Management and Operations	Various Contracts	Hanscom AFB, MA	0.623	0.261	Oct-04	0.500	Oct-05	0.500	Oct-06	0.500	Oct-07	Continuing	TBD	TBD
Subtotal Support			0.623	0.261		0.500		0.500		0.500		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	0.562	0.825	Oct-04	1.012	Oct-05	1.200	Oct-06	1.300	Oct-07	Continuing	TBD	TBD
Subtotal Test & Evaluation			0.562	0.825		1.012		1.200		1.300		Continuing	TBD	TBD
Remarks:														
(U) <u>Management</u> SSG/DII Program Management and Operations	Various Contracts	SSG, Montgomery, AL	2.599									Continuing	TBD	TBD
Subtotal Management			2.599	0.000		0.000		0.000		0.000		Continuing	TBD	TBD
Remarks:														
Project 5046			R-1 Shopping List - Item No. 172-4 of 172-7										Exhibit R-3 (PE 0303141F)	

R-1 Shopping List - Item No. 172-4 of 172-7

Exhibit R-3 (PE 0303141F)

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Exhibit R-3, RDT&E Project Cost Analysis							DATE		
							February 2005		
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) Total Cost	25.947	18.377		21.249	20.555	18.956	Continuing	TBD	TBD

Exhibit R-4, RDT&E Schedule Profile

DATE

February 2005

BUDGET ACTIVITY

07 Operational System Development

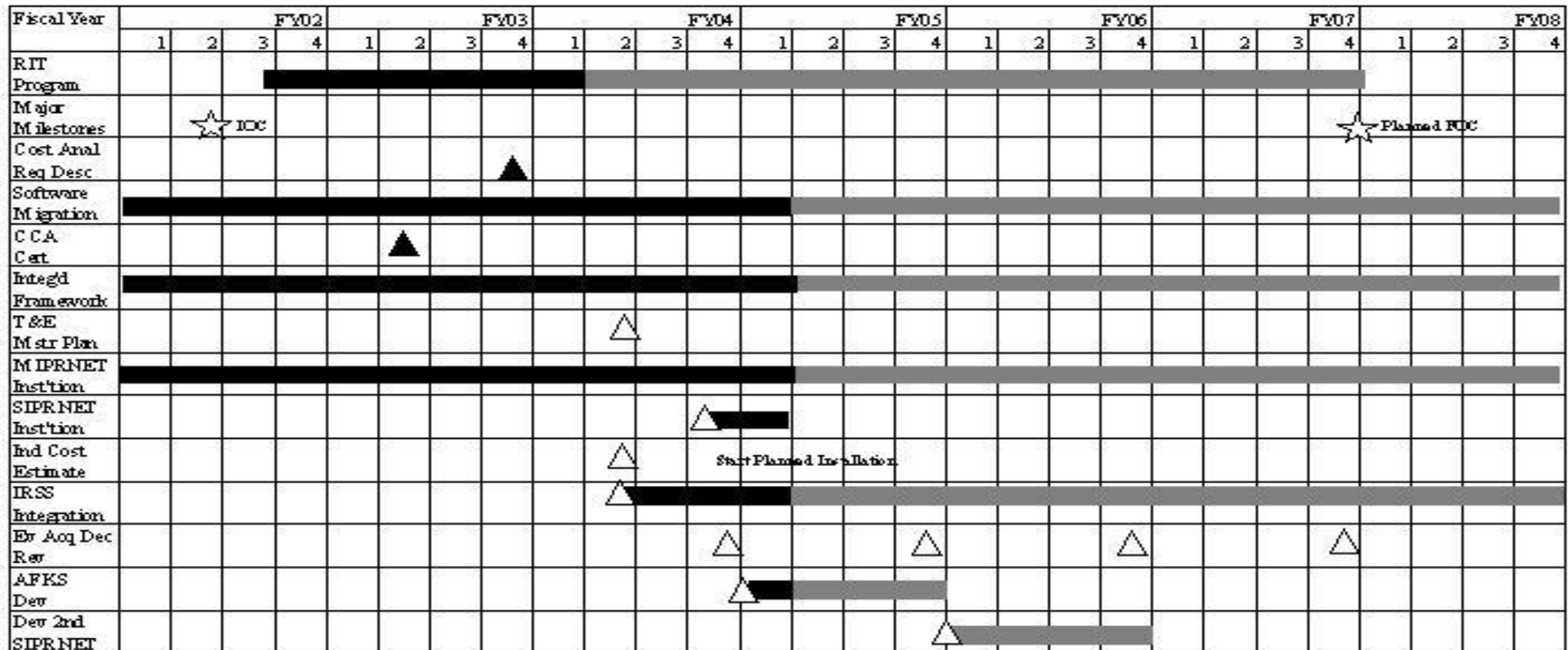
PE NUMBER AND TITLE

0303141F Global Combat Support
System (GCSS)

PROJECT NUMBER AND TITLE

5046 Systems Engineering &
Integration

Exhibit R-4: GCSS-AF



☆ Major Event or Milestone

Ongoing Activity that is Complete

Planned Ongoing Activity

△ Planned Task(s)

▲ Completed Event

Note: This form is an interpretation of requirements illustrated in the FMR, Vol 2A, Chapter 5 (June 2002). Congressional Staffer Day briefing formats are acceptable.

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Exhibit R-4a, RDT&E Schedule Detail

DATE

February 2005

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

**0303141F Global Combat Support
System (GCSS)**

PROJECT NUMBER AND TITLE

**5046 Systems Engineering &
Integration****(U) Schedule Profile**FY 2004FY 2005FY 2006FY 2007

(U) Complete Test and Evaluation Master Plan (TEMP)

2Q

(U) Independent Cost Estimate (ICE)

2Q

(U) Evolutionary Acquisition Decision Review

4Q

4Q

4Q

(U) Start and continue IRSS Integration

2Q

1-4Q

(U) Multi-site and Integrated Framework Engineering

1-4Q

1-4Q

1-4Q

1-4Q

(U) Secret Internet Protocol Routing Network (SIPRNET) Installation, start to completion (Dayton)

3Q

1-2Q

(U) Prepare and Install Second Staging Site (Dayton)

1-3Q

(U) Develop Second SIPRNET Site (Gunter)

1-4Q

(U) Develop Third Non-classified Internet Protocol Network (NIPRNET) Site

1-4Q

(U) Develop Air Force Knowledge Service (Dayton)

1-4Q