Exhibit R-2, RDT&E Budget Item Justification	DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	R-1 ITEM NOMENCLATURE Global Command and Control System (GCCS) / PE 0303150K

COST (in millions)	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Total Program Element	60.979	51.584	59.681	43.972	44.061	46.738	49.050
Global Command and Control System-Joint/CC01	50.593	49.120	52.681	43.972	44.061	46.738	49.050
Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)/CC02	10.386	2.464	7.000	0.000	0.000	0.000	0.000

A. Mission Description and Budget Item Justification: The GCCS-J is the Department of Defense (DoD) Joint Command and Control (C2) System of Record and is essential to achievement of DoD Transformation objectives focusing on new Information Technology (IT) concepts, injecting new technologies, incrementally fielding relevant products and seeking to identify revolutionary technological breakthroughs. GCCS-J implements Joint Chiefs of Staff validated and prioritized joint C2 requirements. The GCCS-J suite of mission applications/systems provides critical joint warfighting C2 capabilities by presenting an integrated, near real-time picture of the battlespace for planning and execution of joint military and multinational operations. GCCS-J is used by all nine combatant commands at sites around the world, supporting joint and coalition operations. GCCS-J is a DoD major IT investment and designated as an Acquisition Category (ACAT) IAM Major Automated Information System (MAIS) program. GCCS-J is being implemented in an evolutionary manner through distinct blocks, using spiral development. Each block is self-contained, targets a specific set of user requirements and delivers multiple releases of GCCS-J functional capabilities, in accordance with an ASD (NII)-approved Acquisition Program Baseline (APB). GCCS-J Block V version releases will continue to address high priority requirements, and implement enhancements to fielded capabilities in support of the following mission areas: Intelligence; Situational Awareness; Readiness; and Force Planning, Employment, Protection, and Deployment. The program will continue to develop and refine enhancements to the core planning and assessment tools required by combatant commanders and their subordinate joint task force commanders. Because the GCCS-J program provides capability products that are critical to the direct fulfillment of military, intelligence, and other National Security Systems, the management of the GCCS-J program is an inherently governmental function. The requested RDT&E funding is critical to support DoD Transformation efforts in the area of Strategic and Operational Command and Control. In FY 2005, GCCS-J accelerated evolution towards a more net-centric, web-based, open system standards approach to providing C2 capabilities and services that will eventually result in a single integrated Joint C2 architecture. GCCS-J provided incremental improvements that incorporate cutting edge technologies and web-based, networked applications that can quickly access many sources of data and application logic. In FY 2006, RDT&E funding will finance the development of candidate applications and integration of Advanced Concept Technology Demonstrations (ACTDs) such as Situational

Exhibit R-2, RDT&E Budget Item Justification	DATE: February 2006
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Awareness enhancement tools to improve information warfare visualization and display. These tools will directly enhance the capabilities of the Deployable Joint Command and Control (DJC2), a tailorable system addressing Joint Force Commmanders' needs for air-, land-, and sea-based operations and the materiel solution for Standing Joint Force Headquarters.

Collaborative Force Analysis, Sustainment, and Transportation System (CFAST) is a collaborative network of software tools that allows campaign planning, forecast predictions, information management and rapid execution. CFAST allows the dynamic preparation of campaign plans in a rapid expeditionary environment. The CFAST toolset will continue to adapt as required to support the Joint Planning and Execution Community (JPEC). CFAST is designed to meet DoD planning doctrine requirements of ongoing operations such as the Global War on Terrorism (GWOT) and future contingencies. The U.S. Pacific Command (USPACOM), U.S. European Command (USEUCOM), and other combatant commands are utilizing the current version of CFAST. The RDT&E funds provide CFAST system enhancements to support Joint Staff’s expanding rapid deployment mission. These enhancements include user-intuitive capabilities for rapidly determining transportation requirements, performing course of action analyses, and projecting delivery profiles of troops and equipment by air, land, and sea. The improved system will be tailored for use by the Combatant Commanders component Services, regional commanders, Joint Task Forces (JTFs), and the Service staffs as a planning, forecasting, analysis, and execution tool for both deliberate and crisis action planning. The goal end-state is for rapidly produced, near-execution ready campaign plans that provide multiple courses of action; these virtual “living” plans will be adaptive to the changing regional and global environment.

B.

Program Change Summary:	FY05	FY06	FY07
Previous President’s Budget	62.944	52.331	51.950
Current Submission	60.979	51.584	59.681
Total Adjustments	+1.965	-0.747	+7.731

Change Summary Explanation:
FY 2005 change is due to below threshold reprogramming.
FY 2006 change is due to undistributed Congressional reductions.
FY 2007 change is due to increased funding for CFAST and revised fiscal guidance.

Exhibit R-2a, RDT&E Project Justification				DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Global Command and Control System (GCCS) / PE 0303150K			
COST (in Millions)	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Global Command and Control System- Joint/CC01	50.593	49.120	52.681	43.972	44.061	46.738	49.050

A. Mission Description & Budget Item Justification: The GCCS-J is the Department of Defense (DoD) Joint Command and Control (C2) System of Record and is essential to achievement of DoD Transformation objectives focusing on new Information Technology (IT) concepts, injecting new technologies, incrementally fielding relevant products and seeking to identify revolutionary technological breakthroughs. GCCS-J implements Joint Chiefs of Staff validated and prioritized joint C2 requirements. The GCCS-J suite of mission applications/systems provides critical joint warfighting C2 capabilities by presenting an integrated, near real-time picture of the battlespace for planning and execution of joint military and multinational operations. GCCS-J is used by all nine combatant commands at sites around the world, supporting joint and coalition operations. GCCS-J is a DoD major IT investment and designated as an Acquisition Category (ACAT) IAM Major Automated Information System (MAIS) program. GCCS-J is being implemented in an evolutionary manner through distinct blocks, using spiral development. Each block is self-contained, targets a specific set of user requirements and delivers multiple releases of GCCS-J functional capabilities, in accordance with an ASD (NII)-approved Acquisition Program Baseline (APB). GCCS-J Block V version releases will continue to address high priority requirements, and implement enhancements to fielded capabilities in support of the following mission areas: Intelligence; Situational Awareness; Readiness; and Force Planning, Employment, Protection, and Deployment. The program will continue to develop and refine enhancements to the core planning and assessment tools required by combatant commanders and their subordinate joint task force commanders. Because the GCCS-J program provides capability products that are critical to the direct fulfillment of military, intelligence, and other National Security Systems, the management of the GCCS-J program is an inherently governmental function. The requested RDT&E funding is critical to support DoD Transformation efforts in the area of Strategic and Operational Command and Control. In FY 2005, GCCS-J accelerated evolution towards a more net-centric, web-based, open system standards approach to providing C2 capabilities and services that will eventually result in a single integrated Joint C2 architecture. GCCS-J provided incremental improvements that incorporate cutting edge technologies and web-based, networked applications that can quickly access many sources of data and application logic. In FY 2006, RDT&E funding will finance the development of candidate applications and integration of Advanced Concept Technology Demonstrations (ACTDs) such as Situational Awareness enhancement tools to improve information warfare visualization and display. These tools will directly enhance the capabilities of the Deployable Joint Command and Control (DJC2), a tailorable system addressing Joint Force Commmanders' needs for air-, land-, and sea-based operations and the materiel solution for Standing Joint Force Headquarters.

Exhibit R-2a, RDT&E Project Justification				DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Global Command and Control System (GCCS) / PE 0303150K			
COST (in Millions)	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Global Command and Control System- Joint/CC01	50.593	49.120	52.681	43.972	44.061	46.738	49.050

B. Accomplishments/Planned Program:

	FY 05	FY 06	FY 07
Subtotal Cost	34.531	41.214	42.422

Development and Strategic Planning: GCCS-J has executed Block IV (FY 2002 through FY 2005), and is currently executing Block V (FY 2004 through FY 2008). Block IV contains four spiral releases, including three that are fielded and operational. Implementation of a final spiral release (v4.0), which migrated all version 3.x capabilities to a new infrastructure, was initiated in FY 05 and will be fully operational in FY 06. Favorable fielding decisions were received for the three operational baselines contained within GCCS-J v4.0 on 18 January 05 (Status of Resources and Training System (SORTS) Strategic Server) and 2 September 05 (Joint Operational Planning & Execution System (JOPES) and GCCS-J Global Release). Functionality provided by GCCS-J Block IV expanded system performance capability by accelerating the development of selected Intelligence capabilities. This acceleration enabled the program to meet an operational requirement for increased support to the Global War on Terrorism (GWOT), and expedited development of Integrated Imagery Intelligence (I3) Enhanced, Joint Targeting Toolbox (JTT), Integrated Many on Many (IMOM), Collection Management Mission Application (CMMA), and Common Operational Picture (COP) enhancements. Major Block IV capabilities include:

- I3 Enhancements incorporate functional changes to the fielded I3 version.
- Improved Many on Many (IMOM) is a 2-D graphic oriented user-interactive program, which aids in mission planning and Intelligence Preparation of the Battlespace (IPB) analysis.
- Joint Threat Analysis Tools/Global Templating Toolkit (JTAT/GTT) generates terrain suitability and other tactical decision aids based on military aspects of terrain.
- Collection Management Mission Applications (CMMA) automates the generation and registration of Intelligence requirements; fuses validated requirements into all-source collection plans; synchronizes collection plans with combat operations; monitors execution of collection plans through tasking and requests for tasking; provides near real-time assessment of execution effectiveness; and enables rapid modification of collection plans based on assessment findings.

Exhibit R-2a, RDT&E Project Justification				DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Global Command and Control System (GCCS) / PE 0303150K			
COST (in Millions)	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Global Command and Control System- Joint/CC01	50.593	49.120	52.681	43.972	44.061	46.738	49.050

- Global Status of Resources and Training System (GSORTS) Enhancements are Force Readiness enhancements which will provide the capability to track Service units and partial unit deployment/employment.
- JOPES incorporates functional changes to a reengineered, modernized version of the current JOPES system running on significantly upgraded servers. It provides substantial improvements in maintainability, reliability, security, communications, database synchronization, and system management.
- Common Operational Picture (COP) enhancements are highlighted by track amplifications, including the ability to differentiate and segregate simulated, exercise, and real tracks, and selectively display each group. Upgrades also included initial implementation of a community process developed Web COP.

GCCS-J Block V will incorporate new and enhanced capabilities to the v4.0 baseline. By partnering with Global Information Grid (GIG) enterprise services initiatives, GCCS-J will evolve the initial web-based architecture and maximize the use of emerging net-centric/web services. High priority services for early inclusion in Block V are: identity management via Public Key Infrastructure (PKI); directory services; portal framework; and publish/subscribe capability. Block V releases of GCCS-J will deliver a secure, collaborative, web-enabled, and tailorable C2 architecture that provides decision superiority and vertical/horizontal interoperability. Major Block V capabilities include:

- Common Operational Picture (COP) enhancements will improve the ability to display Air Tasking Order (ATO), to include more complete data and enhance user ability to manipulate the display (i.e. data selection, filtering, etc). In addition, COP has the ability to display and manipulate data associated with sites of interest including sea, air, and ground routes.
- Adaptive Battlespace Awareness (ABA) will increase the ability to filter and visualize COP data and to set and recall user-definable templates. It will also send/view alerts to/from other COP users for Operationally Significant Intelligence changes.
- Web-Enabled Execution Management Capability (WEEMC) enhancements will provide common target and weapon information across all component commanders and workflow management tools to enable common consistent deconflicted prosecution of targets.
- Generic Area Limitation Environment (GALE) Lite will integrate Signal Intelligence (SIGINT) sources into COP and provide tools to automate retrieval, creation, update, and deletion of local database SIGINT records.

Exhibit R-2a, RDT&E Project Justification			DATE: February 2006				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07			R-1 ITEM NOMENCLATURE Global Command and Control System (GCCS) / PE 0303150K				
COST (in Millions)	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Global Command and Control System- Joint/CC01	50.593	49.120	52.681	43.972	44.061	46.738	49.050

- Joint Network Management System (JNMS) will provide capability to graphically display Information Operations/Information Warfare (IO/IW) threats and own force network architectures.
- Public Key Infrastructure (PKI) Certificates will build upon the initial implementation of server PKI certificates in GCCS-J v4.0 and will fully implement strong authentication methods (client and server authentication) using PKI certificates.
- Weapons of Mass Destruction Medical Analysis Tool (WMD MAT) will enable medical planners to estimate medical resource requirements and perform course of action analysis for both conventional and non-conventional scenarios.
- Joint Engineering Planning and Execution System (JEPES) will automate the Civil Engineering deployment planning process using current business rules.

	FY 05	FY 06	FY 07
Subtotal Cost	5.862	7.906	10.259

Integration and Test (I&T): GCCS-J's incremental, spiral I&T approach permits an earlier start of integration testing since all new segments will not be available at the beginning of integration testing. This risk reduction strategy allows testing in smaller, more manageable increments, while still enforcing a level of Block V testing commensurate to the operational and technical complexity of each release. In accordance with DOT&E guidelines, and determined through an initial risk assessment conducted by the GCCS-J Program Manager Office (PMO), Block V spiral releases will be relatively low risk, with minimal potential to (1) impact other system applications and (2) disrupt the basic system's ability to support the mission.

	FY 05	FY 06	FY 07
Subtotal Cost	10.200	0.000	0.000

Joint Information Technology Center Initiative: The Joint Information Technology Center Initiative funding utilized the Pacific-based Information Technology Center (ITC) in Alaska. This center allowed DoD to integrate and implement the many successful logistics and personnel initiatives underway throughout the Department of Defense (DoD). The center processed the wide range and volume of information essential for the day-to-day operations of our

Exhibit R-2a, RDT&E Project Justification				DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Global Command and Control System (GCCS) / PE 0303150K			
COST (in Millions)	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Global Command and Control System- Joint/CC01	50.593	49.120	52.681	43.972	44.061	46.738	49.050

military personnel and defense civilians. The center allowed DoD to eliminate legacy systems and to upgrade to more capable and more flexible information technology tools.

C. Other Program Funding Summary:

	FY05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	To Complete	Total Cost
O&M	92.982	92.929	95.422	88.390	89.668	90.256	88.498	Contg	Contg
Procurement	4.691	5.424	5.584	4.999	5.223	5.533	5.694	Contg	Contg

D. Acquisition Strategy: GCCS-J development, integration, and migration efforts are primarily supported through Cost Reimbursable Task Orders (TO) issued under competitively awarded contracts. Use of performance-based contract awards is maximized while use of Time and Material (T&M) contracts is minimized to those providing programmatic support vs. software development, integration, or testing. The GCCS-J Acquisition Strategy is structured to retain contractors capable of satisfying cost, schedule, and performance objectives. PMO contract awards incorporate provisions requiring contractors to establish and manage specific earned value data. The PMO's strategy mitigates risk by requiring monthly Contract Performance Reviews (CPR) and utilizes Award Fee contracts where appropriate to incentivize performance.

E. Performance Metrics:

Capabilities Provided: In August 2005 Joint Staff published the GCCS-J Block V Requirements Identification Document (RID) as the requirements baseline for Block V. Each Block V version release will address outstanding high priority requirements, while continuing to implement enhancements to fielded capabilities. These enhancements may take the form of modifications to existing GCCS-J mission applications, new candidate solutions provided by executive agents, technical refresh actions to minimize COTS end-of-life issues, and/or interfacing with additional high value data

Exhibit R-2a, RDT&E Project Justification				DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Global Command and Control System (GCCS) / PE 0303150K			
COST (in Millions)	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Global Command and Control System- Joint/CC01	50.593	49.120	52.681	43.972	44.061	46.738	49.050

sources.

Cost & Schedule Management: The PMO utilizes Earned Value Management to manage technical cost and schedule requirements. Contractors are required to plan, budget, and schedule resources in time-phased “planned value” increments constituting a cost and schedule measurement baseline. This approach encourages contractors to use effective internal cost and schedule management control systems. The PMO evaluates performance by conducting thorough Post-award Contract Reviews (PCRs) and monthly Contract Performance Reviews (CPRs). The GCCS-J Program Manager (PM) also conducts weekly critical path reviews of the GCCS-J release schedules to ensure tasks are on track and to mitigate risk across the entire program.

Exhibit R-3 Cost Analysis		DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Global Command and Control System (GCCS) PE 0303150K	**PROJECT NAME AND NUMBER** Global Command and Control System-Joint / CC01

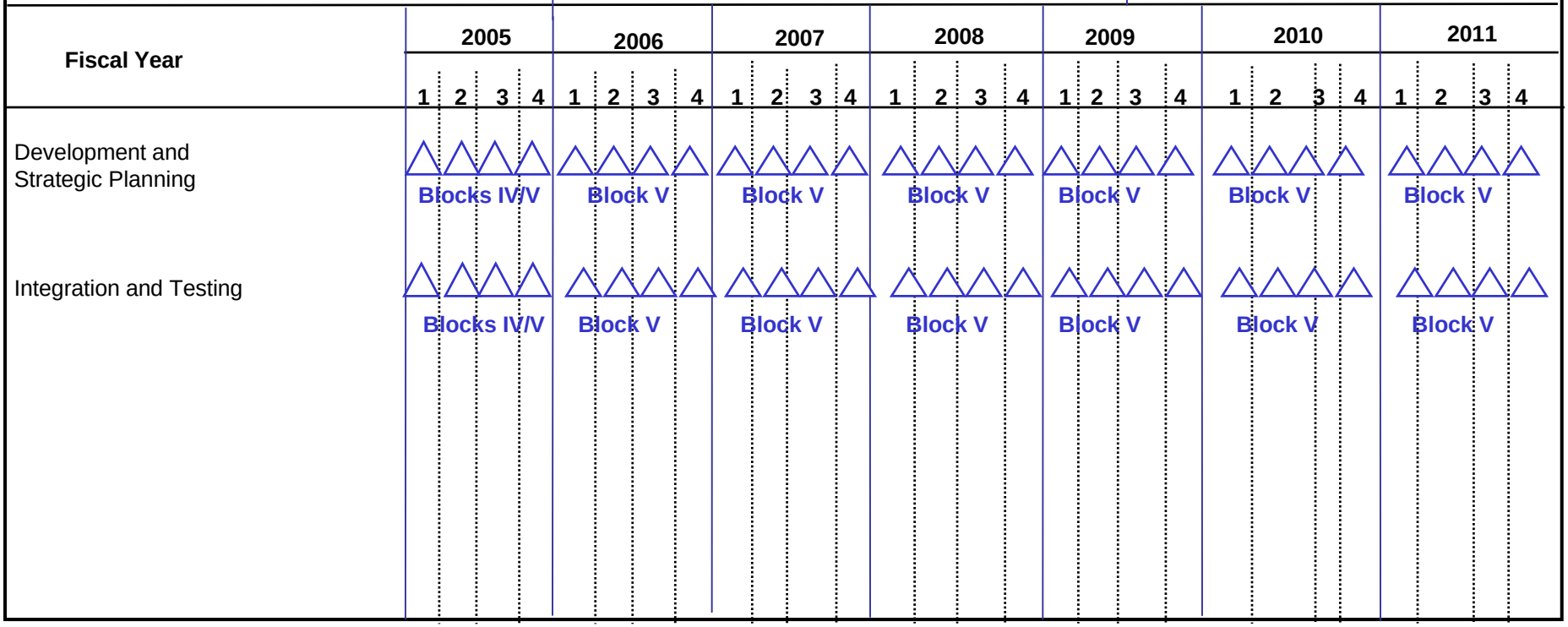
Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Product Development	CPAF	NGMS, Reston, VA	20.421	15.330	May -06	11.251	May -07	Contg	Contg	47.002
Product Development	CPAF	NGMS, Reston, VA	15.576	6.743	Feb-06	10.286	Feb-07	Contg	Contg	32.605
Product Development	CPAF	AB Floyd, Alexandria, VA	8.265	4.589	May-06	4.751	May-07	Contg	Contg	17.605
Product Development	CPFF	SAIC, Falls Church, VA	5.876	0.000	N/A	0.000	N/A	0.000	5.876	5.876
Product Development	CPFF	SAIC, Falls Church, Va	2.090	2.401	Jan 06	2.744	Jan 07	Contg	Contg	7.235
Product Development	FFP	Dynamic Systems, Los Angeles, CA	1.310	0.899	Feb-06	0.444	Feb-07	Contg	Contg	2.653
Product Development	CPFF	Pragmatics, McLean, VA	10.001	4.833	Jul -06	6.632	Jul-07	Contg	Contg	21.466
Product Development	MIPR	Booz Allen Hamilton, McLean, VA	3.394	0.000	N/A	0.000	N/A	0.000	3.394	3.394
Product Development	MIPR	JDISS, Suitland, MD	6.039	3.735	Dec-05	4.333	Dec-06	Contg	Contg	14.107
Product Development	MIPR	SPAWAR, Charleston, SC	1.759	1.066	Jun-06	0.935	Jun-07	Contg	Contg	3.760
Product Development	FFRDC	MITRE, McLean, VA	2.350	1.085	Oct-05	1.046	Oct-06	Contg	Contg	4.481

Exhibit R-3 Cost Analysis		**DATE:** February 2006
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Global Command and Control System (GCCS) PE 0303150K	**PROJECT NAME AND NUMBER** Global Command and Control System-Joint / CC01

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Product Development	MISC	MISC	1.382	0.533	N/A	0.000	N/A	0.000	1.915	1.915
Product Development	FFP	Joint Info Technology Center Initiative	20.400	0.000	N/A	0.000	N/A	0.000	20.400	20.400
Test & Evaluation	CPAF	SAIC, Falls Church, vA	12.350	5.543	Feb-06	7.230	Feb-07	Contg	Contg	25.123
Test & Evaluation	MIPR	JITC, Ft Huachuca, AZ	5.632	1.831	Oct-05	2.524	Oct-06	Contg	Contg	9.987
Test & Evaluation	MIPR	SSC, San Diego, CA	3.360	0.532	Nov-05	0.505	Nov-06	Contg	Contg	4.397
Total			120.205	49.120		52.681				

Exhibit R-4 Schedule Profile | **Date: February 2006**

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide/07	Global Command and Control System/PE 0303150K	Global Command and Control/CC01



During Block V, GCCS-J will enhance the GCCS-J infrastructure and functional capabilities to support the Department's net-centric vision. GCCS-J will migrate to a more sophisticated "n-tier" architecture supporting dynamic infrastructure resources, thin browser-based clients, and net-centric, enterprise services. High priority services for early inclusion are identity management via Public Key Infrastructure (PKI), directory services, portal framework, and publish/subscribe capability. To achieve this GCCS-J will fully implement a new interface capability using XML to provide the flexibility to support independent version changes and improved availability to enterprise data.

GCCS-J will transition to the JC2 capability, in accordance with schedules that will be established in concert with the JC2 program. The Program will enter into sustainment until JC2 is fully operational. Sustainment efforts include, but are not limited to, the design and testing of technical changes/software patches to the operational GCCS-J system to address high priority Global System Problem Reports (GSPRs) and Information Assurance Vulnerabilities (Alerts, Bulletins, and Technical Advisories).

Exhibit R-4a Schedule Detail		DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Global Command and Control System (GCCS) / PE 0303150K	**PROJECT NAME AND NUMBER** Global Command and Control System-Joint / CC01

Schedule Profile	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Development and Strategic Planning	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Integration and Test	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q

During Block V, GCCS-J will enhance the GCCS-J infrastructure and functional capabilities to support the Department's net-centric vision. GCCS-J will migrate to a more sophisticated "n-tier" architecture supporting dynamic infrastructure resources, thin browser-based clients, and net-centric, enterprise services. High priority services for early inclusion are identity management via Public Key Infrastructure (PKI), directory services, portal framework, and publish/subscribe capability. To achieve this GCCS-J will fully implement a new interface capability using XML to provide the flexibility to support independent version changes and improved availability to enterprise data.

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Exhibit R-2a, RDT&E Project Justification			**DATE:** February 2006				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Global Command and Control System / PE 0303150K			**PROJECT NAME AND NUMBER** Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)/CC02			
Cost (in millions)	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)/CC02	10.386	2.464	7.000	0.000	0.000	0.000	0.000

A. Mission Description and Budget Item Justification:
Collaborative Force Analysis, Sustainment, and Transportation System (CFAST) is a collaborative network of software tools that allows campaign planning, forecast predictions, information management and rapid execution. CFAST allows the dynamic preparation of campaign plans in a rapid expeditionary environment. The CFAST toolset will continue to adapt as required to support the Joint Planning and Execution Community (JPEC). CFAST is designed to meet DoD planning doctrine requirements of ongoing operations such as the Global War on Terrorism (GWOT) and future contingencies. The U.S. Pacific Command (USPACOM), U.S. European Command (USEUCOM), and other combatant commands are utilizing the current version of CFAST. The RDT&E funds provide CFAST system enhancements to support Joint Staff's expanding rapid deployment mission. These enhancements include user-intuitive capabilities for rapidly determining transportation requirements, performing course of action analyses, and projecting delivery profiles of troops and equipment by air, land, and sea. The improved system will be tailored for use by the Combatant Commanders component Services, regional commanders, Joint Task Forces (JTFs), and the Service staffs as a planning, forecasting, analysis, and execution tool for both deliberate and crisis action planning. The goal end-state is for rapidly produced, near-execution ready campaign plans that provide multiple courses of action; these virtual "living" plans will be adaptive to the changing regional and global environment.

B. Accomplishments/Planned Program:

	FY 05	FY 06	FY 07
Subtotal Cost	9.186	2.176	6.500

Development and Strategic Planning: CFAST Version 2.0 provided a prototype enhanced deliberate planning capability. CFAST Version 3.0 added an initial capability for Crisis Action Planning and Adaptive Planning. In FY 2005, CFAST began fielding of Version 3.1 (developed in FY 2004). Following receipt of final user requirements in Aug 2005, CFAST began spiral development of Block 3.X (FY 2005 through FY 2007), which will introduce more sophisticated planning

Exhibit R-2a, RDT&E Project Justification					DATE: February 2006		
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		PROGRAM ELEMENT Global Command and Control System / PE 0303150K			PROJECT NAME AND NUMBER Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)/CC02		
Cost (in millions)	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)/CC02	10.386	2.464	7.000	0.000	0.000	0.000	0.000

capabilities, including execution planning/re-planning during crisis and execution. CFAST Version 3.x is anticipated to meet the following operational requirements:

- *Force Builder* – A force-generation tool used to automate the design and building of Time Phased Force and Deployment Data (TPFDD) files for deliberate planning. It allows the planner to build forces, group them into force modules and place them into a priority of movement that is honored by other CFAST scheduling applications.
- *Lift Allocator* - A collaborative tool between United States Transportation Command (USTRANSCOM) and the other Combatant Commands that calculate an average daily throughput tonnage by day. This ceiling will in turn be allocated to service components as their daily limit on transportation flow.
- *Force Packager* - A CFAST application used to quickly build TPFDD requirements including “below the line” Combat Support and Combat Service Support (CS/CSS) capability based on rules of allocation for each service. Will provide a “one click” process for building large force requirements in support of the published Concept of Operations (CONOPS).
- *Plan Builder* - Generate decision logs and reports.
- *AmmoGen* - Generate ammo sustainment requirements during the building of a plan.
- *PerGen* - Personnel Generator will allow modifications of scenarios by service for inclusion in dynamic plans/adaptive situations.
- *SusGen* - Sustainment Generator allows for merging of scenarios by service. Imports scenarios created in standalone Joint Flow and Analysis System for Transportation (JFAST).
- *Plan Viewer* - Option to show force flow data across modules by date range.
- *Execution management tool* – A CFAST tool used to absorb and manage USTRANSCOM analysis and scheduling system data. It allows the user to create tools that validate movement requirements, assign requirements to carriers, report movement, and track strategic and theater lift assets and requirement movement through the Defense Transportation System globally.
- *Theater log CONOPS management tool* – A CFAST tool that enables logistics planners to develop theater-wide concept of operations. It provides automated planning, and enables planning for theater distribution of supplies and equipment. Include support available, where applicable, from the host nation.

Exhibit R-2a, RDT&E Project Justification					DATE: February 2006		
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT Global Command and Control System / PE 0303150K				PROJECT NAME AND NUMBER Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)/CC02		
Cost (in millions)	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)/CC02	10.386	2.464	7.000	0.000	0.000	0.000	0.000

- Log Force adequacy tool – The Log Force Adequacy tool will enable logistics planners, via automation, to evaluate the force list (Time Phased Force Deployment Data - TPFDD) and develop estimates of supportability/concept of operations for providing adequate and timely support.
- Plan Development and Execution Process Workflow Manager- Provide capability similar to Microsoft Project for management and graphical layout of the campaign and war planning process.
- Data exchange capability (Data Port) - Continue expanding the data port interface library by developing interfaces with the vast number of external systems identified by the CFAST Users Group in Jul 05.
- Planning Application Integration - Develop a collaborative working environment that provides the capability to absorb, manipulate, model, display and provide updated data containing critical plan elements to/from DLA, the intelligence community, the Standing Joint Force HQ, special operations forces and the Joint medical community.

	FY 05	FY 06	FY 07
Subtotal Cost	1.200	0.288	0.500

Integration and Test (I&T): CFAST employs an incremental spiral I&T methodology. Focus is on rapidly fielding capability to users for evaluation during actual planning events. This approach permits an earlier start of integration testing. This risk reduction strategy allows testing in smaller, more manageable increments, while still enforcing a level of testing commensurate to the operational and technical complexity of each release. In accordance with DOT&E guidelines, testing is determined through an initial risk assessment conducted by the CFAST PMO.

Exhibit R-2a, RDT&E Project Justification		DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Global Command and Control System / PE 0303150K	**PROJECT NAME AND NUMBER** Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)/CC02

Cost (in millions)	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)/CC02	10.386	2.464	7.000	0.000	0.000	0.000	0.000

C. Other Program Funding Summary:

	FY05	FY06	FY07	FY08	FY09	FY10	FY11	To Complete	Total Cost
Procurement, DW	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
O&M, DW	0.000	4.500	0.000	0.000	0.000	0.000	0.000	0.000	4.500

D. Acquisition Strategy:

Joint Requirements Oversight Council (JROC) memorandum (JROCM) 102-04, Subject: Collaborative Force Analysis, Sustainment and Transportation System (CFAST) Future Development, designated U.S. Joint Forces Command (USJFCOM) as the Functional Proponent for CFAST and the Defense Information Systems Agency (DISA) as the Material Solution Provider, effective July 2004. The CFAST Acquisition Strategy is structured to retain contractors capable of satisfying cost, schedule, and performance objectives. The CFAST project utilizes Cost Reimbursable Task Orders (TO) issued under competitively awarded contracts. The CFAST project maximizes use of competitively awarded IDIQ contracts and requires contractors to establish and manage specific earned value data. The CFAST project's strategy mitigates risk by requiring monthly Contract Performance Reviews (CPR) and utilizes Award Fee contracts where appropriate to incentivize performance.

Exhibit R-2a, RDT&E Project Justification			**DATE:** February 2006				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Global Command and Control System / PE 0303150K				**PROJECT NAME AND NUMBER** Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)/CC02		
Cost (in millions)	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)/CC02	10.386	2.464	7.000	0.000	0.000	0.000	0.000

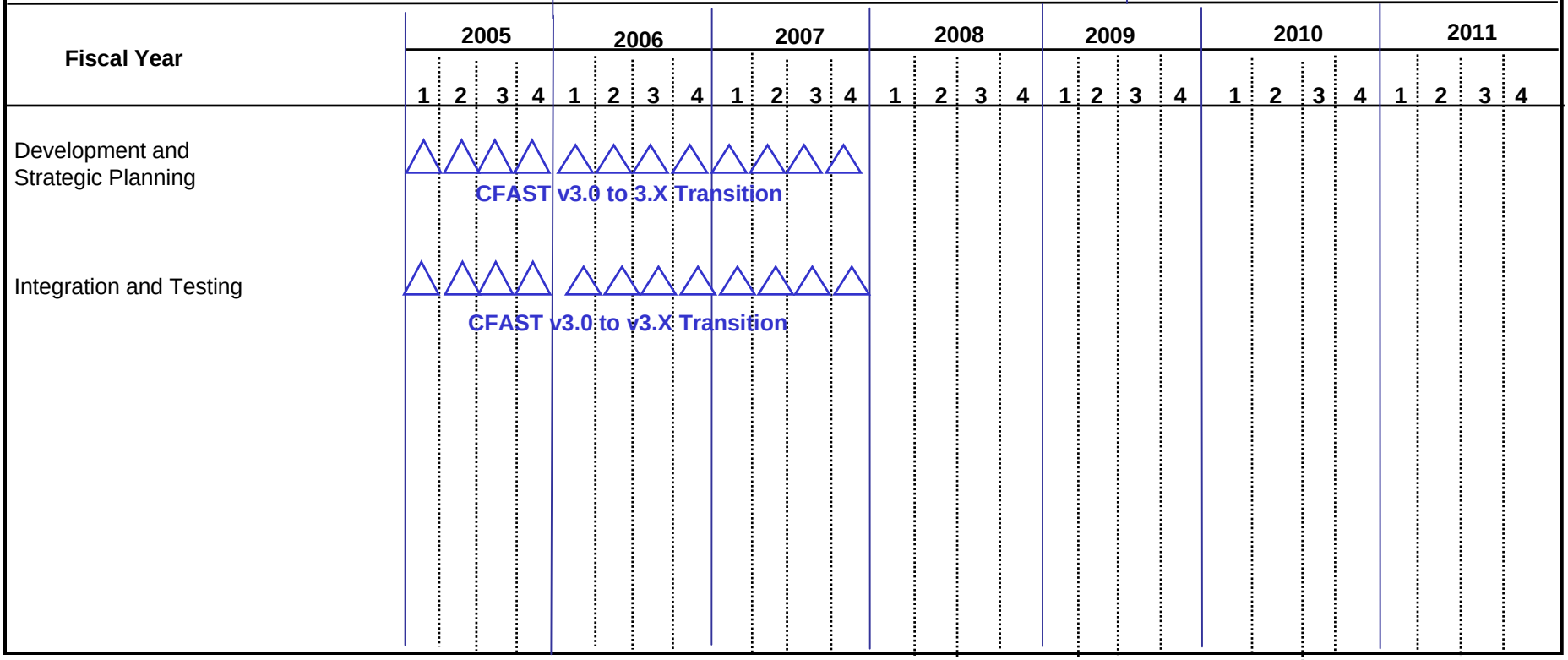
E. Performance Metrics:

Cost & Schedule Management – The CFAST project utilizes earned value management to manage technical cost and schedule requirements. Contractors are required to plan, budget, and schedule resources in time-phased “planned value” increments constituting a cost and schedule measurement baseline. This approach encourages contractors to use effective internal cost and schedule management control systems. The CFAST project leader evaluates performance by conducting thorough Post-award Contract Reviews (PCRs) and monthly Contract Performance Reviews (CPRs). The CFAST project leader also conducts weekly critical path reviews of the CFAST release schedules to ensure tasks are on track and to mitigate risk across the entire program.

Exhibit R-3 Cost Analysis		DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Global Command and Control System (GCCS) PE 0303150K	**PROJECT NAME AND NUMBER** Collaborative Force Analysis, Sustainment, and Transportation System (CFAST) / CC02

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Product Development	MIPR	ORNL, Oak Ridge, TN	7.186	1.695	Feb-06	6.500	Feb-07	Contg	Contg	15.381
Product Development	CPAF	Pragmatics, McLean, VA	2.000	0.481	Feb-06	0.000	N/A	Contg	Contg	2.481
Test and Evaluation	MIPR	ORNL, Oak Ridge, TN	1.200	0.288	Feb-06	0.500	Feb-07	Contg	Contg	1.988
Total			10.386	2.464		7.000				

Exhibit R-4 Schedule Profile			Date: February 2006
Appropriation/Budget Activity **RDT&E, Defense-Wide/07**	**Program Element Number and Name** **Global Command and Control System/PE 0303150K**		**Project Number and Name** **CFAST / CC02**



CFAST Version 2.0 provided a prototype enhanced deliberate planning capability. CFAST Version 3.0 added an initial capability for Crisis Action Planning and Adaptive Planning. In FY 2005, CFAST began fielding of Version 3.1 (developed in FY 2004). Following receipt of final user requirements in Aug 2005, CFAST began spiral development of Block 3.X (FY 2005 through FY 2007), which will introduce more sophisticated planning capabilities, including execution planning/re-planning during crisis and execution.

Exhibit R-4a Schedule Detail		DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Global Command and Control System (GCCS) / PE 0303150K	**PROJECT NAME AND NUMBER** Collaborative Force Analysis, Sustainment, and Transportation System / CC02

Schedule Profile	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Development and Strategic Planning	1-4Q	1-4Q	1-4Q	N/A	N/A	N/A	N/A
Integration and Test	1-4Q	1-4Q	1-4Q	N/A	N/A	N/A	N/A

Collaborative Force Analysis, Sustainment, and Transportation System (CFAST) Version 2.0 provided a prototype enhanced deliberate planning capability. CFAST Version 3.0 added an initial capability for Crisis Action Planning and Adaptive Planning. In FY 2005, CFAST began fielding of Version 3.1 (developed in FY 2004). Following receipt of final user requirements in Aug 2005, CFAST began spiral development of Block 3.X (FY 2005 through FY 2007), which will introduce more sophisticated planning capabilities, including execution planning/re-planning during crisis and execution.