PE NUMBER: 0303141F
PE TITLE: Global Combat Support System (GCSS)

Exhibit R-2, RDT&E Budget Item Justification						DATE **February 2006**			

BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0303141F Global Combat Support System (GCSS)					

Cost ($ in Millions)	FY 2005 Actual	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	20.645	20.262	19.895	20.767	20.856	21.204	21.061	Continuing	TBD
5046 Systems Engineering & Integration	20.645	20.262	19.895	20.767	20.856	21.204	21.061	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)

	FY 2005	FY 2006	FY 2007
(U) Previous President's Budget	18.637	20.555	18.956
(U) Current PBR/President's Budget	20.645	20.262	19.895
(U) Total Adjustments	2.008	-0.293	
(U) Congressional Program Reductions			
Congressional Rescissions	-0.204	-0.293	
Congressional Increases	2.800		
Reprogrammings			
SBIR/STTR Transfer	-0.588		

(U) Significant Program Changes:

The Congress added $2.8M, in FY05, 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).

Exhibit R-2a, RDT&E Project Justification						DATE February 2006			

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 2005 Actual	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	20.645	20.262	19.895	20.767	20.856	21.204	21.061	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

(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. Accomplishments/Planned Program ($ in Millions)

	FY 2005	FY 2006	FY 2007
(U) Integration Framework (IF) Development	10.609	12.334	10.498
(U) Multi-Site Engineering	1.700	1.873	3.149
(U) Portal Development	4.450	4.633	4.550
(U) Test and Evaluation	0.590	0.702	0.860
(U) ESC/NI Program Management and Operations	0.120	0.227	0.314
(U) Integrated Requirements Support System (IRSS) Integration	0.479	0.493	0.524
(U) Air Force Knowledge Service -- Congressional add	2.697		
(U) Total Cost	20.645	20.262	19.895

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

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
(U) Operation & Maintenance, AF; PE 0303141F	44.589	25.740	26.446	28.344	31.298	32.362	32.674	Continuing	TBD
(U) Other Procurement, AF; PE	8.550	14.440	11.761	12.287	10.573	10.813	10.969	Continuing	TBD

Exhibit R-2a, RDT&E Project Justification		DATE
		February 2006
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)**

0303141F

(U) **D. Acquisition Strategy**

The preponderance of GCSS-AF development, that is system engineering, design, and installation, was provided for in the Indefinite Delivery/Indefinite Quantity (ID/IQ) contract with Firm-Fixed-Price (FFP), Cost Reimbursable (CR), Cost-Plus-Fixed-Fee (CPFF), Cost-Plus-Award-Fee (CPAW), and Labor-Hour (LH) Contract Line Item Numbers (CLINs), awarded after full and open competition in 1996. Currently, the program is pursuing a directed award (sole source), 18-month contract extension to extend to FOC. During the contract extension, there will be a competition for an Operations and Maintenance contract for the fielded capability.

	Exhibit R-3, RDT&E Project Cost Analysis			DATE **February 2006**

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) Cost Categories (Tailor to WBS, or System/Item Requirements) ($ in Millions)	Contract Method & Type	Performing Activity & Location	Total Prior to FY 2005 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
(U) Product Development												
Presentation Services (Air Force Portal)	Level of Effort	Lockheed Martin IT, Owego, NY	7.302	4.450	Oct-04	4.633	Oct-05	4.550	Oct-06	Continuing	TBD	TBD
Lockheed Martin Systems IF Development	Level of Effort	Lockheed Martin IT, Owego, NY	12.198	10.609	Oct-04	12.334	Oct-05	10.497	Oct-06	Continuing	TBD	TBD
Multi-Site Enginnering	Level of Effort	Lockheed Martin IT, Owego, NY	3.956	1.700	Oct-04	1.873	Oct-05	3.149	Oct-06	Continuing	TBD	TBD
IRSS Integration	C/T&M	DFSG/SS, Wright Patterson AFB	2.524	0.479	Oct-04	0.493	Oct-05	0.524	Oct-06	Continuing	TBD	TBD
Air Force Knowledge Service Development	Level of Effort	DFSG/SS, Wright Patterson AFB	10.600	2.697	Oct-04						13.297	
Subtotal Product Development			36.580	19.935		19.333		18.720		Continuing	TBD	TBD
Remarks:												
(U) Test & Evaluation												
Test and Evaluation	Statement of Commitment	46th CTF, WP AFB, OH; and JITC, Fort Huachuca, AZ	1.387	0.590	Oct-04	0.701	Oct-05	0.860	Oct-06	Continuing	TBD	TBD
Subtotal Test & Evaluation			1.387	0.590		0.701		0.860		Continuing	TBD	TBD
Remarks:												
(U) Management												
ESC/NI Program Management and Operations	Various Contracts	Hanscom AFB, MA	0.884	0.120	Oct-04	0.228	Oct-05	0.315	Oct-06	Continuing	TBD	TBD
Subtotal Management			0.884	0.120		0.228		0.315		Continuing	TBD	TBD
Remarks:												
(U) Total Cost			38.851	20.645		20.262		19.895		Continuing	TBD	TBD

Exhibit R-4, RDT&E Schedule Profile	DATE **February 2006**

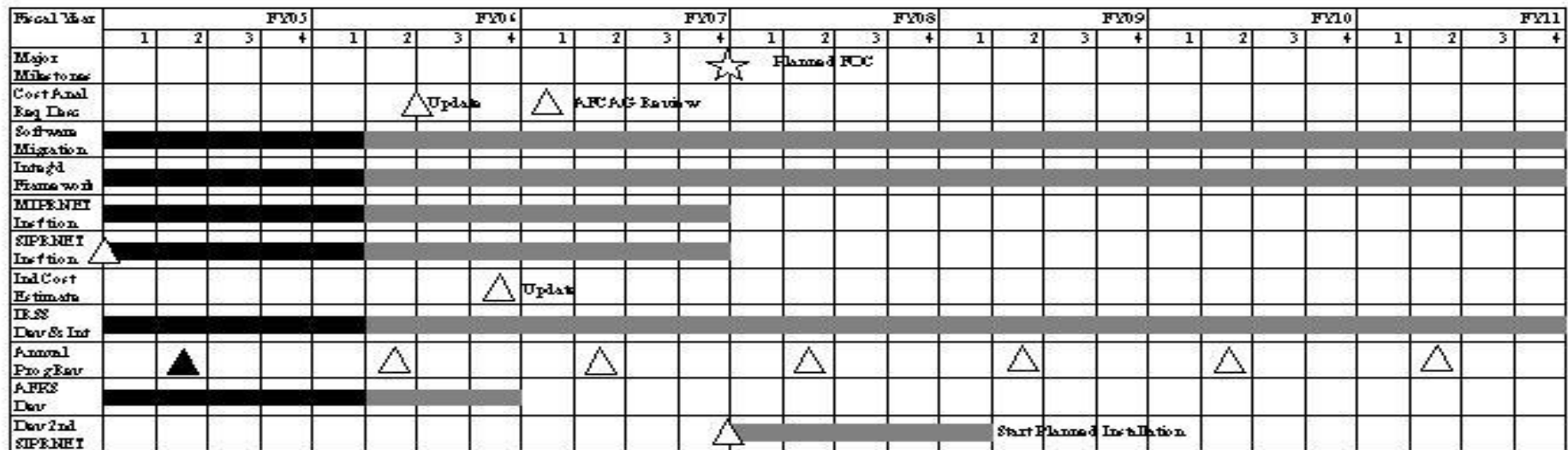| BUDGET ACTIVITY **07 Operational System Development**	PE NUMBER AND TITLE **0303141F Global Combat Support System (GCSS)**	PROJECT NUMBER AND TITLE **5046 Systems Engineering & Integration**

Exhibit R-4: GCSS-AF

Schedule profile chart with Fiscal Years FY05 through FY11 (each divided into quarters 1–4), showing the following rows:

- **Major Milestones** — ☆ Planned IOC (FY07 Q4)
- **Cost Anal Req Doc** — △ Update (FY06 Q2), △ AFCAG Review (FY06 Q3)
- **Software Migration** — ongoing complete FY05, planned ongoing FY06–FY10
- **Integd Framework** — ongoing complete FY05, planned ongoing FY06–FY10
- **MIPRNET Insrtion** — ongoing complete FY05, planned ongoing through FY07
- **SIPRNET Insrtion** — △, ongoing complete FY05, planned ongoing through FY07
- **Ind Cost Estimate** — △ Update (FY06 Q2)
- **IRSS Dev & Int** — ongoing complete FY05, planned ongoing FY06–FY10
- **Annual Prog Rev** — ▲ (FY05 Q2), △ (FY06 Q2), △ (FY07 Q1), △ (FY08 Q1), △ (FY09 Q1), △ (FY10 Q1), △ (FY11 Q1)
- **AFRS Dev** — ongoing complete FY05, planned ongoing FY06
- **Dev 2nd SIPRNET** — △ (FY07 Q1), planned ongoing, Start Planned Installation (FY08)

Legend:
- ☆ Major Event or Milestone
- △ Planned Task
- ▲ Completed Event
- ▬ Ongoing Activity that is Complete
- ▬ Planned Ongoing Activity

Exhibit R-4a, RDT&E Schedule Detail	DATE February 2006

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 2005	FY 2006	FY 2007
(U) Planned Full Operational Capability			4Q
(U) Cost Analysis Requirement Description -- Update/AFCAIG Review		2Q	1Q
(U) NIPRNet Application Integration and Migration	1-4Q	1-4Q	1-4Q
(U) NIPRNet Integrated Frame Development	1-4Q	1-4Q	1-4Q
(U) Secret Internet Protocol Routing Network (SIPRNET) Installation, start to completion (Dayton)	1-2Q		
(U) Secret Internet Protocol Routing Network (SIPRNET) Application and Data Migration (Dayton)	3-4Q	1-4Q	1-4Q
(U) Independent Cost Estimate -- Update		4Q	
(U) Start and continue IRSS Integration	1-4Q	1-4Q	1-4Q
(U) Annual Program Review	2Q	2Q	2Q
(U) Develop Air Force Knowledge Service (Dayton)	1-4Q	1-4Q	