

# UNCLASSIFIED

**Exhibit R-2, RDT&E Budget Item Justification:** PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				PE 0303150K: <i>Global Command and Control System</i>							
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	26.183	56.680	36.575	-	36.575	23.694	14.000	11.368	10.423	Continuing	Continuing
CC01: <i>Global Command and Control System-Joint (GCCS-J)</i>	26.183	56.680	36.575	-	36.575	23.694	14.000	11.368	10.423	Continuing	Continuing

## Note

\*The FY 2012 total includes a request of \$2.000 million in OCO funding.

## A. Mission Description and Budget Item Justification

Based on the termination of the Net Enabled Command Capability (NECC) Program and the renewed focus on the existing Global Command and Control System – Joint (GCCS-J), this submission reflects the shift in the GCCS-J program from funding only the GCCS-J Program Management Office (PMO) activities to sustaining a portfolio of Joint command and control (C2) activities within DISA in support of the overall Department. These Joint C2 activities include GCCS-J, Joint Planning and Execution Services (JPES), and the support to the development and sustainment of the Joint C2 architecture.

GCCS-J. The GCCS-J suite of mission applications/systems provides critical joint warfighting C2 capabilities by presenting an integrated, near real-time picture of the battle space for planning and execution of joint military and multinational operations. GCCS-J is used by all nine combatant commands (COCOMs) at sites around the world, supporting joint and coalition operations. Additionally, through the continued evolution of the GCCS Family of Systems (FoS), the Services are also utilizing components of the GCCS-J infrastructure to build their Service unique variants thus reducing the number of unique components. Funding will be used to evolve existing capabilities within the GCCS-J operational baselines with the goal of reducing cost to the field through the use of enterprise hosting and increasing data sharing through the availability of common services, while enhancing the existing functionality available to the user today. GCCS-J entered into sustainment with the closeout of Block V in August 2009.

JPES. JPES is a set of capabilities that address components of the DoD's Adaptive Planning Roadmap (13 Dec 2005) and Adaptive Planning II (5 Mar 2008). JPES produces enhancements to the Joint Operations Planning and Execution System (JOPES), focused adaptive planning capabilities, and provides a set of core infrastructure services necessary to provide the warfighter an interoperable environment where functionality can be easily added as mission needs dictate.

Joint C2 Architecture. The Joint C2 Architecture is a foundational element of the Joint C2 capabilities for the Department, containing a set of net-centric tenets associated with data, functional service and the C2 infrastructure that is based on a Service Oriented Architecture (SOA) design pattern. Each year, the DISA architecture team produces a transitional architecture that documents the current state of C2 capabilities and anticipated changes/enhancements either in progress or planned by the C2 community. The yearly updates document the use of enterprise services and standards in the development, integration and implementation of Joint C2 capabilities across the Department.

The GCCS-J Overseas Contingency Operations for Integrated Imagery and Intelligence (I3) provides operational enhancements to the existing GCCS-J I3/Common Operating Picture (COP) baseline in direct support of United States Central Command (USCENTCOM) identified requirements. This includes access to additional

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<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0303150K: <i>Global Command and Control System</i>
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data sources or tracks, ensures visualization of this intelligence data on the COP, and enhancements to capabilities unique to the USCENTCOM Area of Responsibility (AOR).

<b>B. Program Change Summary (\$ in Millions)</b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013 Base</u></b>	<b><u>FY 2013 OCO</u></b>	<b><u>FY 2013 Total</u></b>
Previous President's Budget	26.247	56.739	44.762	-	44.762
Current President's Budget	26.183	56.680	36.575	-	36.575
Total Adjustments	-0.064	-0.059	-8.187	-	-8.187
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-0.064	-0.059	-8.187	-	-8.187

**Change Summary Explanation**

The decrease in FY11 of -\$0.064 is due to realignment to higher Agency priorities.

The decrease in FY12 of -\$0.059 supports higher Agency priorities.

The decrease of -\$8.187 million in base funding is due to curtailed development of the C2 Adaptive Planning tools and movement of selected Joint Planning and Execution System applications to sustainment.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency									DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT			
0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development				PE 0303150K: Global Command and Control System				CC01: Global Command and Control System-Joint (GCCS-J)			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
CC01: Global Command and Control System-Joint (GCCS-J)	26.183	56.680	36.575	-	36.575	23.694	14.000	11.368	10.423	Continuing	Continuing
Quantity of RDT&E Articles											

## A. Mission Description and Budget Item Justification

Global Command and Control System – Joint (GCCS-J) is DOD's Joint Command and Control (C2) system of record and provides the foundation for migration of service-unique C2 systems into a Joint, interoperable environment. GCCS-J incorporates the core planning and assessment tools required by combatant commanders and their subordinate the Joint Task Force (JTF) Commanders while meeting the readiness support requirements of the Services. Adaptive Planning and Execution Joint Planning Services are being developed to modernize the adaptive planning functions in a net centric environment. GCCS-J is focused on funding a portfolio of C2 activities within DISA in support of the overall Department. Additionally, DISA continues to provide support for the operational system to ensure continued access to information integration and decision-support capabilities that enable the exercise of authority and direction over assigned and attached forces, while operating in a net-centric, collaborative information environment. DISA, through its Joint C2 entities, continues to provide critical C2 capabilities to the Commander-in-Chief, Secretary of Defense, National Military Command Center, Combatant Commands (COCOMs), Joint Force Commanders, and Service Component Commanders. The DISA portfolio includes funding in support of GCCS-J, Joint Planning and Execution Services (JPES), and the development and sustainment of the Joint C2 Architecture.

Based on the termination of the Net Enabled Command Capability (NECC) Program and the renewed focus on the existing Global Command and Control System – Joint (GCCS-J), this budget submission reflects the shift in the GCCS-J program element from funding only the GCCS-J Program Management Office (PMO) activities to sustaining a portfolio of Joint Command and Control (C2) activities within DISA in support of the overall DoD. These Joint C2 activities include GCCS-J, Joint Planning and Execution Services (JPES), and the support to the development and sustainment of the Joint C2 architecture.

GCCS-J. The GCCS-J suite of mission applications/systems provides critical joint warfighting C2 capabilities by presenting an integrated, near real-time picture of the battle space 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. Additionally, through the continued evolution of the GCCS Family of Systems (FoS), the Services utilize components of the GCCS-J infrastructure to build their Service unique variants thus reducing the number of unique components. Funding will be used to evolve existing capabilities within the GCCS-J operational baselines with the goal of reducing cost to the field through the use of enterprise hosting and increasing data sharing through the availability of common services, while enhancing the existing functionality available to the user today.

JPES. JPES is a set of capabilities that address components of the DOD's Adaptive Planning Roadmap (13 December 2005) and Adaptive Planning Roadmap II (5 March 2008). JPES produces enhancements to the Joint Operations Planning and Execution System (JOPES), focused adaptive planning capabilities, and provides a set of core infrastructure services necessary to provide the warfighter a fully interoperable environment where functionality can be easily added as mission needs dictate.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency			DATE: February 2012				
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development	R-1 ITEM NOMENCLATURE PE 0303150K: Global Command and Control System	PROJECT CC01: Global Command and Control System-Joint (GCCS-J)					
Joint C2 Architecture. The Joint C2 Architecture is a foundational element of the Joint C2 capabilities for the Department, containing a set of net-centric tenets associated with data, functional service and the C2 infrastructure that is based on a Service Oriented Architecture (SOA) design pattern. Each year, the DISA architecture team produces a transitional architecture that documents the current state of C2 capabilities, anticipated changes/enhancements either in progress or planned by the C2 community. The yearly updates document the use of enterprise services and standards in the development, integration and implementation of Joint C2 capabilities across the Department.  The GCCS-J Overseas Contingency Operations (OCO) for Integrated Imagery and Intelligence (I3) provides operational enhancements to the existing GCCS-J I3/ Common Operating Picture (COP) baseline in direct support of United States Central Command (USCENTCOM) identified requirements. This includes access to additional data sources or tracks, ensures visualization of this intelligence data on the COP, and enhancements to capabilities unique to the USCENTCOM Area of Responsibility (AOR).							
B. Accomplishments/Planned Programs (\$ in Millions)			FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
<b>Title:</b> Development and Strategic Planning  <b>Description:</b> This area primarily supports the GCCS-J suite of mission applications/systems to provide critical joint warfighting C2 capabilities and battlespace awareness to the warfighters. The Services utilize modernized components of the GCCS-J framework to help improve the capabilities of their unique service variants.  <b>FY 2011 Accomplishments:</b> GCCS-J executed modernization activities which resulted in significant progress for the Joint C2 Common User Interface, Cross Domain Services, and Enterprise Common Operational Picture (COP) initiatives. This progress included the synchronization of two common client frameworks and the elimination of duplicative client functions.  <b>FY 2012 Plans:</b> Continued migration to Net-centric Joint C2 capabilities and migration from local enclaves to reusable enterprise software deployments. Continued integration, testing and fielding of technical refresh activities in support of the GCCS-J baselines (Global & JOPES) required to maintain the security posture of the system and provide critical operational support for the combatant commands. Continued support for the interoperability between GCCS-J and the FoS to ensure access of joint command and control data by the combatant commands, external interfaces and Services who are now using the Global infrastructure components to put Service unique applications on top of. This includes software fixes, integration and testing necessary to maintain interoperability between GCCS-J and the FoS. Provide integration of Global Force management Data Initiative (GFM DI) to support creation of authoritative data sources for all authorized Department of Defense (DoD) force structure data, facilitating the unique identification of organizations, billets, crews, and chain of command links within the GCCS-J system for display and consumption.			12.492	21.364	18.406	-	18.406

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
The increase of +\$8.872 from FY 2011 to FY 2012 will support technical refreshment of the GCCS-J system; FoS interoperability between GCCS-J and the Service GCCS systems and external applications; and implementation of GFM DI data within the GCCS-J system to support operational needs to access and view enhanced mission tracks and operational information updates.  If not funded for FY 2012, critical C2 mission enhancements supported by the Joint Staff and validated by the Combatant Commands will not be achieved. Failure to fund these enhancements especially impact USCENTCOM, USEUCOM, and USSOUTHCOM who are using agile client to conduct operations and field exercises. It would result in limited data access and impair their ability to share and visualize data residing on different security domains. These domains were requested by mission operators to support emerging and unanticipated operational needs such as coalition tracks to help reduce friendly force fratricide incidents.  <b>FY 2013 Base Plans:</b> Continued integration, testing and fielding of technical refreshment activities in support of the combatant commands. Continue transition of local global enclaves to reusable enterprise deployments. Continue testing and integration necessary to maintain interoperability between GCCS-J and the FoS.  The decrease of -\$2.958 from FY 2012 to FY 2013 will be transferred to operations and sustainment to maintain system reliability at a mission acceptable level. GCCS-J RDT&E modernization efforts are targeted to identify replacement of expensive, legacy COTS products with more cost effective open source COTS hardware and software alternatives, and client consolidation. They will also enable the GCCS-J Family of Systems (FoS), and the Services to leverage components of the GCCS-J infrastructure to build their Service-unique variants. This effort also includes activities necessary to effectively transition the FOS in synch with GCCS-J to accelerate development, integration and test of GCCS-J modernization efforts specifically related to JC2CUI, Agile Client, Enterprise COP, and infrastructure components necessary to shift C2 automated support to the enterprise level for increased efficiency and cost avoidance.						
Title: Joint Planning and Execution Services (JPES)  Description: JPES is a collection of capabilities supporting joint policies, processes, procedures, and reporting structures, that are supported by communications and information technology used by the Joint Planning and Execution Community (JPEC). JPEC uses these capabilities to monitor, plan, execute mobilization, deployment, employment, and sustainment, redeployment, and demobilization activities associated with joint operations. At full maturity, the JPES capabilities will be integrated with other adaptive planning and execution systems to		13.691	35.316	18.169	-	18.169

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B. Accomplishments/Planned Programs (\$ in Millions)			FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
<p>facilitate the rapid development and sustainment of plans and a seamless, dynamic transition to execution in a net-centric environment. The JPES program consists of a core set of infrastructure services referred to as the JPES Framework (JFW) and a variety of mission applications to include the Rapid TPFDD Builder (RTB), the Interactive Gaming System (IGS), Joint Force Protection (JFP) and the Joint Capabilities Requirements Manager (JCRM).</p> <p><b>FY 2011 Accomplishments:</b> JPES funding was used to continue development of the RTB, IGS and JFW efforts. RTB focused on developing a net-centric service that assists the Combatant Commanders, their service components and DoD joint activities in day-to-day operations, crisis action planning and contingency planning. JFW focused on creating permissions management services that provide a bridge between current policy for role-based access and future policy where access is based on attributes of the individual and the creation of a data virtualization layer for JOPES data and selected other JPES applications. Additionally, the Integrated Gaming System (IGS) application was enhanced to provide a web-based Course of Action (COA) development and modeling &amp; simulation capability (M&amp;S) enabling better analysis and increased planning fidelity.</p> <p><b>FY 2012 Plans:</b> In FY 2012, the JCRM application will transition to DISA from the Joint Staff. Funding will cover development, testing and release of enhancements identified by the Adaptive Planning community.</p> <p>The increase of +\$21.625 between FY 2011 and FY 2012 is associated with increased acceleration of development activities for the JPES Capabilities. This funding will accelerate development of the Rapid Force Flow Development and Analysis Tool (RFFDAT). RFFDAT is a redefined version of RTB with additional features and capabilities not currently present in RTB. Funds will also support the enhancements of IGS services that will be merged with RFFDAT. Enhancements will be made to the Joint Force Projection (JFP) tool and to support the accelerated development of the JPES Framework (JFW) to broaden its mission and scope in support of the broader Adaptive Planning Community.</p> <p><b>FY 2013 Base Plans:</b> In FY 2013, JPES PMO will continue testing and integration of RFFDAT, JFW, JFP, IGS (pending community prioritization) and JCRM.</p>							

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B. Accomplishments/Planned Programs (\$ in Millions)									FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
The decrease of -\$17.147 from FY 2012 to FY 2013 is due to an OSD-directed slow-down in the development of planning applications residing within the JPES program. Beginning in FY 2013.													
Accomplishments/Planned Programs Subtotals									26.183	56.680	36.575	-	36.575
C. Other Program Funding Summary (\$ in Millions)													
Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost		
• PE 0303150K: Operation & Maintenance, Defense-Wide	92.077	112.666	129.080	18.000	147.080	130.890	132.025	127.642	127.961	Continuing	Continuing		
• Procurement, DW/PE 0303150K: Procurement, Defense-Wide	6.246	5.324	0.000		0.000	0.000	0.000	0.000	0.000	Continuing	Continuing		
D. Acquisition Strategy													
All development, integration, and migration efforts within the portfolio are primarily supported through Cost Reimbursable Task Orders 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 versus software development, integration, or testing. Acquisition Strategies are structured to retain contractors capable of satisfying cost, schedule, and performance objectives. Contract awards incorporate provisions requiring contractors to establish and manage specific earned value data. This strategy mitigates risk by requiring monthly Contract Performance Reviews (CPRs) and utilizing award fee contracts where appropriate to incentivize performance. Both GCCS-J and JPES apply formal acquisition rigor to include reporting requirements, as appropriate, by acquisition program designation.													
E. Performance Metrics													
Global Command and Control System-Joint (GCCS-J) assesses performance using the sustainment and synchronization activities in FY 2011 – FY13. Each activity addresses outstanding high priority requirements, while continuing to implement enhancements to fielded capabilities. These enhancements may modify existing 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 sources.													
Cost & Schedule Management: The GCCS-J program employs a tailored subset of earned value concepts that fit within American National Standards Institute (ANSI) Standard 748. 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 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. Management structure for JPES and the Joint C2 architecture are similar to the standards identified above for GCCS-J.													

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<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0303150K: <i>Global Command and Control System</i>	<b>PROJECT</b> CC01: <i>Global Command and Control System-Joint (GCCS-J)</i>
<p>Activity: Effectively communicate with external command and control systems</p> <p>FY11(Results) All interfaces passed testing and completed releases:</p> <ul style="list-style-type: none"> <li>• Global 4.2.0.7</li> <li>• JOPES 4.2.1 in progress</li> <li>• JOPES 4.2.1 Update 1 in progress</li> <li>• Audit log and RAS Query Tool (RQT) fixes</li> <li>• SORTS 4.2.0.1</li> <li>• GCCS-J PMO transferred SORTS to OUSD (P&amp;R) DIO effective 1 Oct 11</li> </ul> <p>FY12(Planned) 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.</p> <p>FY13 (Estimated) 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.</p> <p>Activity: Fuse select C2 capabilities into a comprehensive, interoperable system eliminating the need for inflexible, duplicative, stovepipe C2 systems</p> <p>FY11(Results) GCCS-J executed modernization activities which resulted in significant progress for the Joint C2 Common User Interface, Cross Domain Services, and Enterprise COP initiatives. This progress includes the synchronization on two common client frameworks and the elimination of duplicative client functions resulting in direct sustainment cost reduction for reinvestment in capability modernization.</p> <ul style="list-style-type: none"> <li>• Global 4.2.0.7 Update 1 (combined with Up 3)</li> <li>• Global 4.2.0.7 Update 2</li> <li># Fixes to the POINT/Like-Associations issue; synchronization of event records between the GMI and POINT DBs</li> <li>• Global 4.2.0.7 Update 3</li> <li>#JOPES 4.2.1 client compatibility for FFWEB, JRE, TPLNC &amp;JFRG. To be released in conjunction with JOPES 4.2.1</li> <li>• Global 4.2.0.7 Update 4</li> <li># SA fixes (IPTH 2.4.0.12 &amp; 4.2.0.7 fixes)</li> <li>• Global 4.2.0.7 Emergency Patches</li> <li># ITS Middle Tier Fix (ITSMT) and ITS Web (ITSWEB)</li> <li># MSFIX (addresses Nodal Storm/Missile fix)</li> <li># ATO fix</li> <li># CTI Hotfix – FAA transition to TFMGD</li> <li># IGC Fix: Transition from GTN to IGC</li> <li>• SORTS 4.2.0.1 Update 1</li> <li># Resolves problems associated with the historic database update</li> <li># Update provides SQL scripts to create a data update of the historic database from the Master SORTS database</li> </ul>		



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<ul style="list-style-type: none"> <li>• Releases in progress</li> <li># SORTS 4.2.0.1 Update 2</li> <li># Contains fixes to SORTS, SORTDB, RAS-IT and RAS-JT</li> <li># Based on Priority PBIs submitted by users and validated by JSJ3</li> </ul> <p>FY12(Planned) GCCS-J to continue planned migration to Net-centric Joint C2 capabilities while reducing sustainment costs for reinvestment in modernization with the transition from use of local Global enclaves to reusable enterprise deployments.</p> <p>FY13(Estimated) GCCS-J to continue planned migration to Net-centric Joint C2 capabilities while reducing sustainment costs for reinvestment in modernization with the transition from use of local Global enclaves to reusable enterprise deployments.</p> <p>Activity: The availability of the Strategic Server Enclaves enable enhanced capabilities to the user community</p> <p>FY11(Results) New software release was implemented to the Enclaves.</p> <p>FY12(Planned) A release of emerging warfighter requirements to Strategic Server Enclaves in FY12</p> <ul style="list-style-type: none"> <li>• Three JOPES updates and software patches (FY 12)</li> <li>• JOPES 4.2.1.1 (FY 12)</li> </ul> <p>Emergent release to support the Air Force Deliberate and Crisis Action Planning and Execution Segments (DCAPes), interface changes and emerging requirements</p> <p>FY13(Estimated) A release of emerging warfighter requirements to Strategic Server Enclaves in FY13.</p>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency											DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT					
0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development				PE 0303150K: Global Command and Control System				CC01: Global Command and Control System-Joint (GCCS-J)					
Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	C/CPFF	NGMS:Reston, VA	14.834	2.155	Nov 2011	3.300	Nov 2012	-		3.300	Continuing	Continuing	20.289
Product Development 2	FFRDC	MITRE:McLean, VA	6.918	0.159	Mar 2012	-		-		-	0.00	7.077	7.077
Product Development 3	SS/FFP	Dynamic Systems:Los Angeles, CA	3.189	-		-		-		-	0.00	3.189	3.189
Product Development 4	C/CPFF	Pragmatics:McLean, VA	27.239	1.500	Mar 2012	2.500	Mar 2013	-		2.500	Continuing	Continuing	31.239
I3 Engineering Services & SW Development	C/TBD	NGIT:Various	0.811	1.000	Jan 2012	-		-		-	Continuing	Continuing	1.811
Product Development 6	C/CPIF	BAH:McLean, VA	3.369	-		-		-		-	0.00	3.369	3.369
Product Development 7	TBD	JPES Framework:Various	4.378	6.018	Jan 2012	5.300	Dec 2012	-		5.300	Continuing	Continuing	Continuing
Product Development 8	TBD	RTB Development:Various	4.976	12.807	Jan 2012	4.500	Jan 2013	-		4.500	Continuing	Continuing	Continuing
Product Development 9	TBD	IGS Development:Various	5.118	11.948	Jan 2012	4.700	Jan 2013	-		4.700	Continuing	Continuing	Continuing
Product Development 10	TBD	SAIC:Falls Church, VA	2.810	2.016	Jan 2012	-		-		-	Continuing	Continuing	Continuing
Product Development 11	MIPR	SSC:San Diego, CA	7.353	0.432	Jan 2012	5.700	Jan 2013	-		5.700	Continuing	Continuing	Continuing
Product Development 12	C/CPFF	NGMS:Reston, VA	53.352	4.049	Jan 2012	5.800	Dec 2012	-		5.800	Continuing	Continuing	Continuing
Product Development 13	MIPR	NGIT:Various	1.772	-		-		-		-	0.00	1.772	1.772
Product Development 14	C/CPFF	NGMS:Reston, VA	62.191	-		-		-		-	0.00	62.191	62.191
Product Development 15	C/CPIF	Booz Allen Hamilton:McLean, VA	3.283	-		-		-		-	0.00	3.283	3.283
Product Development 16	C/CPFF	Booz Allen Hamilton:Various	0.431	-		-		-		-	0.00	0.431	0.431
Product Development 17	C/CPAF	Booz Allen Hamilton:Falls Church, VA	1.229	-		-		-		-	0.00	1.229	1.229
Product Development 18	C/CPAF	AB Floyd:Alexandria, VA	12.477	-		-		-		-	0.00	12.477	12.477
Product Development 19	C/CPAF	Femme Comp Inc:Chantilly, VA	7.249	-		-		-		-	Continuing	Continuing	7.249
Product Development 20	C/CPFF	SAIC:Falls Church, VA	5.876	-		-		-		-	Continuing	Continuing	5.876

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency											DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0303150K: Global Command and Control System				PROJECT CC01: Global Command and Control System-Joint (GCCS-J)					
Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 21	C/CPIF	Booz Allen Hamilton:McLean, VA	3.394	-		-		-		-	Continuing	Continuing	3.394
Product Development 22	MIPR	JDISS:Various	6.039	-		-		-		-	Continuing	Continuing	6.039
Product Development 23	C/FFP	NGMS:Reston, VA	4.790	-		-		-		-	Continuing	Continuing	4.790
Product Development 24	MIPR	SPAWAR:Charleston, SC	5.270	-		-		-		-	0.00	5.270	5.270
Product Development 25	MIPR	Dept of Energy, Army Research Lab, PD Intelligence Fusion, GSA/FAS:Various	5.710	-		-		-		-	0.00	5.710	5.710
Product Development 26	C/CPAF	Tactical 3-D COP:Various	3.200	-		-		-		-	0.00	3.200	3.200
Product Development 27	SS/FFP	JITC:Various	20.400	-		-		-		-	0.00	20.400	20.400
Product Development 28	TBD	TBD - JCRM:TBD	-	2.500	Jan 2012	-		-		-	Continuing	Continuing	2.500
Subtotal			277.658	44.584		31.800		-		31.800			
Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Support 1	C/T&M	Oracle:Various	0.727	0.276	Jan 2012	-		-		-	Continuing	Continuing	Continuing
Support 2	TBD	JC2 Common Interface:Various	1.774	1.834	Jan 2012	1.200	Oct 2012	-		1.200	Continuing	Continuing	Continuing
Support Costs - Engineering Support 3	FFRDC	MITRE:Various	0.754	-		-		-		-	0.00	0.754	0.754
Support Costs - Engineering Support 4	C/CPFF	Pragmatics:McLean, VA	0.724	1.000	Nov 2011	0.850	Nov 2012	-		0.850	Continuing	Continuing	Continuing
Support Costs - Engineering Support 5	C/CPFF	IPA:College Park, MD	0.283	-		-		-		-	0.00	0.283	0.283
Support Cost 6	C/FFP	STA :Falls Church, VA	1.342	0.780	Dec 2011	-		-		-	Continuing	Continuing	Continuing
Support Cost 7	TBD	Pragmatics:McLean, VA	0.064	-		-		-		-	0.00	0.064	0.064

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency											DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT					
0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development				PE 0303150K: Global Command and Control System				CC01: Global Command and Control System-Joint (GCCS-J)					
Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			5.668	3.890		2.050		-		2.050			
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 1	C/TBD	SAIC:Falls Church, VA	0.744	-		-		-		-	0.00	0.744	0.744
Test & Evaluation 2	MIPR	JITC:Ft. Huachuca, AZ	20.424	3.655	Oct 2011	2.236	Oct 2012	-		2.236	Continuing	Continuing	Continuing
Test & Evaluation 3	MIPR	DIA:Various	6.854	0.370	Feb 2012	-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 4	MIPR	DAA:Various	1.226	1.116	Apr 2012	-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 5	C/CPFF	SAIC:Falls Church, VA	9.681	-		-		-		-	0.00	9.681	9.681
Test & Evaluation 6	C/CPAF	SAIC:Falls Church, VA	23.133	-		-		-		-	0.00	23.133	23.133
Test & Evaluation 7	C/CPFF	Pragmatics:McLean, VA	0.308	-		-		-		-	0.00	0.308	0.308
Test & Evaluation 8	MIPR	JITC:Various	0.005	-		-		-		-	0.00	0.005	0.005
Test & Evaluation 9	MIPR	JITC:Various	0.138	-		-		-		-	0.00	0.138	0.138
Test & Evaluation 10	MIPR	DISA FSO:Various	0.277	-		-		-		-	0.00	0.277	0.277
Test & Evaluation 11	MIPR	TEMC Test Support:Various	0.229	-		-		-		-	0.00	0.229	0.229
Test & Evaluation 12	MIPR	DISA TEMC:Falls Church, VA	0.643	0.328	Jan 2012	-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 13	MIPR	STRATCOM:Offut, NE	0.770	0.385	Jan 2012	-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 14	MIPR	DISA FSO:Falls Church, VA	0.800	0.400	Jan 2012	-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 15	TBD	TQI :Falls Church, VA	0.849	0.849	Jan 2012	-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 16	TBD	TQI:Falls Church, VA	0.494	-		-		-		-	Continuing	Continuing	0.494
Test & Evaluation 17	MIPR	Slidell:Various	0.436	-		-		-		-	0.00	0.436	0.436
Subtotal			67.011	7.103		2.236		-		2.236			

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis:</b> PB 2013 Defense Information Systems Agency											<b>DATE:</b> February 2012		
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0303150K: <i>Global Command and Control System</i>				<b>PROJECT</b> CC01: <i>Global Command and Control System-Joint (GCCS-J)</i>					
<b>Management Services (\$ in Millions)</b>				<b>FY 2012</b>		<b>FY 2013 Base</b>		<b>FY 2013 OCO</b>		<b>FY 2013 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total Prior Years Cost</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
Management Services	MIPR	SSC Atlantic:Charleston, SC	1.412	1.103	Dec 2011	0.489	Dec 2012	-		0.489	Continuing	Continuing	Continuing
<b>Subtotal</b>			1.412	1.103		0.489		-		0.489			
			<b>Total Prior Years Cost</b>	<b>FY 2012</b>		<b>FY 2013 Base</b>		<b>FY 2013 OCO</b>		<b>FY 2013 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Project Cost Totals</b>			351.749	56.680		36.575		-		36.575			
<b>Remarks</b>													

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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2013 Defense Information Systems Agency	<b>DATE:</b> February 2012
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<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0303150K: <i>Global Command and Control System</i>	<b>PROJECT</b> CC01: <i>Global Command and Control System-Joint (GCCS-J)</i>
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	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Development and Strategic Planning																												
Integration and Test																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303150K: <i>Global Command and Control System</i>	PROJECT CC01: <i>Global Command and Control System-Joint (GCCS-J)</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Development and Strategic Planning	1	2011	4	2016
Integration and Test	1	2011	4	2016

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