Exhibit R-2, **RDT&E Budget Item Justification:** PB 2014 Defense Information Systems Agency	**DATE:** April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0303141K: *Global Combat Support System*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	184.067	19.208	19.670	12.083	-	12.083	14.241	15.242	15.367	13.528	Continuing	Continuing
CS01: *Global Combat Support System*	184.067	19.208	19.670	12.083	-	12.083	14.241	15.242	15.367	13.528	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Global Combat Support System - Joint (GCSS-J), is a key enabler for achieving Focused Logistics and is essential during peace, contingency, crisis, and war in support of the joint warfighter across the full range of military operations. GCSS-J, the Logistics System of Record, provides a Joint Logistics Common Operational Picture to ensure the right personnel, equipment, supplies, and support are in the right place at the right time and in the right quantities to mobilize, move, and sustain all elements of operating forces within a theater or operational area.

GCSS-J gathers data from authoritative sources to provide a fused, integrated, near real-time, multidimensional view of combat support and combat service support across joint capability areas. These efforts provide situational awareness of the battlespace and logistics pipeline (e.g., supply, deployment and distribution, engineering, etc.). Using GCSS-J, the joint logistics warfighter no longer needs to log into multiple legacy systems and manually gather data to compile reports. GCSS-J provides real time actionable information in the form of watchboards (e.g., fuels and munitions watchboards) and near real time information in the form of reports and mapping visualizations.

B. Program Change Summary ($ in Millions)

	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	19.837	19.670	20.381	-	20.381
Current President's Budget	19.208	19.670	12.083	-	12.083
Total Adjustments	-0.629	0.000	-8.298	-	-8.298
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-0.629	-	-8.298	-	-8.298

Exhibit R-2, **RDT&E Budget Item Justification:** PB 2014 Defense Information Systems Agency	**DATE:** April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0303141K: *Global Combat Support System*

Change Summary Explanation

The FY 2012 decrease of -$.629 was allocated to higher priority C2 developmental requirements.

The FY 2014 decrease of -$8.298 reduces the overall pace and scope of GCSS development efforts to meet Joint Staff logistics operational needs. These funds were realigned within the DISA Command and Control (C2) portfolio to meet higher priority C2 developmental needs.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency										DATE: April 2013	

APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*				R-1 ITEM NOMENCLATURE PE 0303141K: *Global Combat Support System*				PROJECT CS01: *Global Combat Support System*			

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
CS01: *Global Combat Support System*	184.067	19.208	19.670	12.083	-	12.083	14.241	15.242	15.367	13.528	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Global Combat Support System-Joint (GCSS-J) is a key enabler for achieving Focused Logistics and is essential during peace, contingency, crisis, and war in support of the joint warfighter across the full range of military operations. GCSS-J the Logistics System of Record, provides a Joint Logistics Common Operational Picture to ensure the right personnel, equipment, supplies, and support are in the right place at the right time and in the right quantities to mobilize, move, and sustain all elements of operating forces within a theater or operational area.

GCSS-J gathers data from authoritative sources to provide fused, integrated, near real-time multidimensional view of combat support and combat service support across joint capability areas. These efforts provide situational awareness of the battlespace and logistics pipeline (e.g., Supply, Deployment and Distribution, Engineering, etc.). Using GCSS-J, the joint logistics warfighter no longer needs to log into multiple legacy systems and manually gather data to compile reports. GCSS-J provides real-time in the form of reports and mapping visualizations.

B. Accomplishments/Planned Programs ($ in Millions)

	FY 2012	FY 2013	FY 2014
Title: Global Combat Support System-Joint	19.208	19.670	12.083

Description: GCSS-J is a key enabler for achieving Focused Logistics and is essential during peace, contingency, crisis, and war in support of the joint warfighter across the full range of military operations. GCSS-J, the Logistics System of Record, provides a Joint Logistics Common Operational Picture to ensure the right personnel, equipment, supplies, and support are in the right place at the right time and in the right quantities to mobilize, move, and sustain all elements of operating forces within a theater or operational area.

FY 2012 Accomplishments:
Deployed two capability releases including the architectural transition to improve system performance, reduce the footprint, and increase scalability. Developed new capabilities for the non-secure internet protocol router network (NIPRNet) including Fuels and Munitions (supports the National Level Ammunition Capability) WatchBoards (i.e., to provide the status and visibility of inventories world-wide along with the ability to display the status on a map), and the ability to display Truck Tracks (e.g., allows users to

Exhibit R-2A, **RDT&E Project Justification:** PB 2014 Defense Information Systems Agency		**DATE:** April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0303141K: *Global Combat Support System*	**PROJECT** CS01: *Global Combat Support System*

B. Accomplishments/Planned Programs ($ in Millions)	**FY 2012**	**FY 2013**	**FY 2014**
trace the identity, status, and location of cargo world-wide from origin to destination) visually on a map. Completed the initial development for Google Earth mapping visualizations. *FY 2013 Plans:* Expand the intra-theatre distribution capability (e.g., expenditures of munitions during contingencies); develop watchboards for remaining classes of supply (e.g., food and equipment), upgrade the Joint Engineering Planning and Execution System capability and begin requirements analysis for humanitarian support. The increase of +$.462 from FY 2012 to FY 2013 restores some C2 logistics requirements.. *FY 2014 Plans:* GCSS-J will continue to meet the functional priorities of the joint logistics community, as documented by Combatant Command 129 requirements and approved by Joint Staff (J4). The Program will leverage the Joint Command and Control Common User Interface (JC2CUI) Ozone Widget Framework (OWF) to develop widgets to support Combatant Commands. The focus will be to provide widgets and new capability development using integrated data sources via web services which will provide a fused, integrated, near real-time view of combat support and combat service support throughout the battlespace and the logistics pipeline through interoperability and connectivity of information system. The decrease -$7.587 from FY 2013 to FY 2014 reduces the overall pace and scope of development efforts of the GCSS program while leveraging efficiencies across the DISA Command and Control (C2) portfolio in support of OSD CIO guidance on IT efficiencies. The GCSS-J program will continue to focus on satisfying the most pressing Joint Staff logistics operational needs. Funding will be realigned within the DISA Command and Control portfolio for higher C2 developmental requirements.			
Accomplishments/Planned Programs Subtotals	19.208	19.670	12.083

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• O&M, DW/PE 0303141K: *O&M, DW*	11.358	14.166	14.744		14.744	14.491	14.983	15.165	15.397	Continuing	Continuing
• Procurement, DW/PE 0303141K: *Procurement, DW*	2.364	2.963	0.000		0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

Remarks

Exhibit R-2A, **RDT&E Project Justification:** PB 2014 Defense Information Systems Agency		**DATE:** April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0303141K: *Global Combat Support System*	**PROJECT** CS01: *Global Combat Support System*

D. Acquisition Strategy

The GCSS-J Program Management Office (PMO) uses various contract types, employs large and small contractors, and is focused on achieving agency socio-economic goals and incorporating DoD acquisition reform initiatives in purchasing. The PMO maximizes the use of performance-based contracts and requires contractors to establish and manage specific earned value data to mitigate risk and monitor deviations from cost, schedule, and performance objectives. The PMO evaluates performance by conducting thorough Post-award Contract Reviews, monthly Contract Performance Reviews, and bi-monthly In-Process Reviews.

The PMO uses a Statement of Objectives (SOO) for development efforts rather than the traditional Statement of Work, as it provides potential offerors flexibility to develop cost-effective solutions and the opportunity to propose innovative alternatives to meet GCSS-J requirements. By stating the requirements in a SOO, the contractor can produce a technical solution methodology to deliver leading edge technology to the warfighter.

E. Performance Metrics

GCSS-J fields capabilities based on functional priorities of the Combatant Command 129 Requirements as approved and prioritized by the functional sponsor, Joint Staff J4. These requirements and goals are translated into releases with specific capabilities, which have established cost, schedule, and performance parameters approved by the DISA's Component Acquisition Executive/Milestone Decision Authority.

Metrics and requirements are routinely gathered by the GCSS-J PMO. The metrics from the strategic server sites are analyzed by the PMO to ensure that operational mission threads continue to be met and if system enhancement/capabilities are of benefiting the user. Future capabilities include tools that allow GCSS-J to refine and enhance the type of performance metrics that can be gathered and analyzed. These tools become increasingly important as GCSS-J continues to integrate additional data sources and external applications, which allows GCSS-J to continue to transition to a Service Oriented Architecture and directly supports DoD's net-centric vision of exposing and consuming web services. As GCSS-J usage increases and new capabilities are fielded, performance metrics will ensure that the system is meeting user requirements.

Mission and Business Results and Strategic National and Theater Defense

- FY 2012 The Key Performance Parameters (KPPs), found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data will be gathered from the First Look Site during development and from surveys once the capability is deployed. The baseline measure was met.

- FY 2013 (Estimated) The KPPs, found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data will be gathered from the First Look Site during development and from surveys once the capability is deployed. Data not yet available.

- FY 2014 (Estimated) The KPPs, found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data will be gathered from the First Look Site during development and from surveys once the capability is deployed. Data not yet available.

Customer Results and Customer Satisfaction

Exhibit R-2A, **RDT&E Project Justification:** PB 2014 Defense Information Systems Agency		**DATE:** April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0303141K: *Global Combat Support System*	**PROJECT** CS01: *Global Combat Support System*

- FY 2012 (Estimated) Help Desk Key Performance Indicators (KPI) defines the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data will be gathered from the strategic server site, SMC-Montgomery, and from user surveys. The baseline measure was met.

- FY 2013 (Estimated) Help Desk KPI defines the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data will be gathered from the strategic server site, SMC-Montgomery, and from user surveys. Data not yet available.

- FY 2014 (Estimated) KPI defines the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data will be gathered from the strategic server site, SMC-Montgomery, and from user surveys. Data not yet available.

Processes and Activities and Program Monitoring

- FY 2012 Baseline Measure to deploy Increment 7, v7.3 4th Quarter 2012. The baseline measure was achieved ahead of schedule in the 1st Quarter 2012.

- FY 2013 (Estimated) Baseline Measure - To deploy Increment 7, v7.4 4th Quarter 2013. Data not yet available.

- FY 2014 (Estimated) Baseline Measure – To deploy Increment 7, v7.4.a 2nd Quarter 2014. Data not yet available.

Technology and System Development

- FY 2012 Baseline Measure is the ability to effectively provide end-to-end technical exchange with all external data providers at a 95% effectiveness level. System Administrators at the DECCs will gather data from system logs to validate effectiveness. The baseline measure was met.

- FY 2013 (Estimated) Baseline Measure is the ability to effectively provide end-to-end technical exchange with all external data providers at a 95% effectiveness level. System Administrators at the DECCs will gather data from system logs to validate effectiveness. Data not yet available.

- FY 2014 (Estimated) Baseline Measure is the ability to provide current and accurate information from the ADS at a 95% effectiveness level. System Administrators at the Defense Enterprise Computing Centers will gather data from system logs to validate effectiveness. Data not yet available

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency		DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0303141K: *Global Combat Support System*	PROJECT CS01: *Global Combat Support System*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	C/T&M	Enterworks:Sterling, VA	8.745	-		-		-		-		-	0.000	8.745	8.745
Product Development 2	C/T&M	WFI (DSI):Manassas, VA	4.125	-		-		-		-		-	0.000	4.125	4.125
Product Development 3	C/CPAF	NGIT :Herndon, VA	78.229	16.202	Mar 2012	16.570	Mar 2013	9.230	Mar 2014	-		9.230	Continuing	Continuing	Continuing
Product Development 4	C/T&M	SAIC:Falls Church, VA	17.061	-		-		-		-		-	0.000	17.061	17.061
Product Development 5	C/FFP	NGIT, :Reston, VA	21.669	-		-		-		-		-	0.000	21.669	21.669
Product Development 6	SS/FFP	UNISYS,:Falls Church, VA	12.169	1.148	Apr 2012	1.184	Apr 2013	1.250	Apr 2014	-		1.250	Continuing	Continuing	Continuing
Product Development 7	MIPR	FGM, :Reston, VA	5.482	-		-		-		-		-	0.000	5.482	5.482
Product Development 8	SS/FFP	Merlin, :McLean, VA	1.664	-		-		-		-		-	0.000	1.664	1.664
Product Development 9	MIPR	JDTC,:Ft. Eustis, VA	2.423	-		-		-		-		-	0.000	2.423	2.423
Product Development 10	MIPR	CSC, :Norfolk, VA	0.300	-		-		-		-		-	0.000	0.300	0.300
		Subtotal	151.867	17.350		17.754		10.480		0.000		10.480			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 1	C/CPFF	COMTEK, :Sterling,VA	3.902	-		-		-		-		-	0.000	3.902	3.902
Test & Evaluation 2	MIPR	SSO,:Montgomery	0.500	-		-		-		-		-	0.000	0.500	0.500
Test & Evaluation 3	MIPR	DIA:WDC	1.500	0.428	Nov 2011	0.441	Nov 2012	0.520	Nov 2013	-		0.520	Continuing	Continuing	Continuing
Test & Evaluation 4	C/CPFF	Pragmatics:Pragmatics	1.684	-		-		-		-		-	0.000	1.684	1.684
Test & Evaluation 5	C/CPFF	AAC, Inc.,:Vienna, VA	1.462	0.430	Jul 2012	0.448	Jul 2013	0.450	Jul 2014	-		0.450	Continuing	Continuing	Continuing
Test & Evaluation 6	MIPR	JITC,:Ft. Huachuca, AZ	3.548	0.730	Nov 2011	0.750	Nov 2012	0.330	Nov 2013	-		0.330	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency		DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0303141K: *Global Combat Support System*	PROJECT CS01: *Global Combat Support System*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 7	MIPR	STRATCOM (DAA):Bolling AFB, DC	-	0.150	Dec 2011	0.155	Dec 2012	0.153	Dec 2013	-		0.153	Continuing	Continuing	Continuing
Test & Evaluation 8	MIPR	DISA (TE LAB Support):Fort Meade, MD	0.800	0.120	Oct 2011	0.122	Oct 2012	0.150	Oct 2013	-		0.150	Continuing	Continuing	Continuing
		Subtotal	13.396	1.858		1.916		1.603		0.000		1.603			

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services 1	FFRDC	MITRE,:Vienna, VA	16.934	-		-		-		-		-	0.000	16.934	16.934
Management Services 2	SS/CPFF	UMD, :Eastern Shore, MD	1.021	-		-		-		-		-	0.000	1.021	1.021
Management Services 3	MIPR	IDA,:Alexandria, VA	0.749	-		-		-		-		-	0.000	0.749	0.749
Management Services 4	MIPR	JFCOM,:Norfolk, Va	0.100	-		-		-		-		-	0.000	0.100	0.100
		Subtotal	18.804	0.000		0.000		0.000		0.000		0.000	0.000	18.804	18.804

	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	184.067	19.208	19.670	12.083	0.000	12.083			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0303141K: *Global Combat Support System*	**PROJECT** CS01: *Global Combat Support System*

	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	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
Engineering Events & Milestones: Software Sys Requirements Review (2 Major Releases Annually)																												
Engineering Events & Milestones: Preliminary Design Review (2 Major Releases Annually)																												
Engineering Events & Milestones: Critical Design Review (2 Major Releases Annually)																												
Developmental Test & Evaluation (2 Major Releases Annually)																												
Contractor Integration Test (2 Major Releases Annually)																												
Accept/Security Testing (2 Major Releases Annually)																												
Operational Test & Evaluation (2 Major Releases Annually)																												
Operational Test Readiness Review (2 Major Releases Annually)																												
Fielding Decision (2 Major Releases Annually)																												
Acquisition Events – Milestone B/C: Increment 8 – MS B																												
Acquisition Events – Milestone B/C: Increment 8 – MS C																												

Exhibit R-4A, **RDT&E Schedule Details:** PB 2014 Defense Information Systems Agency		**DATE:** April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0303141K: *Global Combat Support System*	**PROJECT** CS01: *Global Combat Support System*

Schedule Details

Events	Start		End	
	Quarter	**Year**	**Quarter**	**Year**
Engineering Events & Milestones: Software Sys Requirements Review (2 Major Releases Annually)	1	2012	4	2017
Engineering Events & Milestones: Preliminary Design Review (2 Major Releases Annually)	1	2012	4	2017
Engineering Events & Milestones: Critical Design Review (2 Major Releases Annually)	1	2012	4	2017
Developmental Test & Evaluation (2 Major Releases Annually)	1	2012	3	2017
Contractor Integration Test (2 Major Releases Annually)	1	2012	3	2017
Accept/Security Testing (2 Major Releases Annually)	2	2012	4	2017
Operational Test & Evaluation (2 Major Releases Annually)	2	2012	4	2017
Operational Test Readiness Review (2 Major Releases Annually)	2	2012	4	2017
Fielding Decision (2 Major Releases Annually)	2	2012	4	2016
Acquisition Events – Milestone B/C: Increment 8 – MS B	2	2014	2	2014
Acquisition Events – Milestone B/C: Increment 8 – MS C	4	2014	4	2014