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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2016 Defense Information Systems Agency **Date:** February 2015

<b>Appropriation/Budget Activity</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide I BA 5: System Development &amp; Demonstration (SDD)</i>	<b>R-1 Program Element (Number/Name)</b> PE 0303141K / <i>Global Combat Support System</i>
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COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	219.157	11.514	14.241	15.158	-	15.158	15.301	13.443	13.448	13.569	Continuing	Continuing
CS01: <i>Global Combat Support System</i>	219.157	11.514	14.241	15.158	-	15.158	15.301	13.443	13.448	13.569	Continuing	Continuing

**Program MDAP/MAIS Code:** 483

**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><u>B. Program Change Summary (\$ in Millions)</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016 Base</u></b>	<b><u>FY 2016 OCO</u></b>	<b><u>FY 2016 Total</u></b>
Previous President's Budget	12.083	14.241	15.242	-	15.242
Current President's Budget	11.514	14.241	15.158	-	15.158
Total Adjustments	-0.569	-	-0.084	-	-0.084
• Congressional General Reductions	-	-	-	-	-
• Congressional Directed Reductions	-	-	-	-	-
• Congressional Rescissions	-	-	-	-	-
• Congressional Adds	-	-	-	-	-
• Congressional Directed Transfers	-	-	-	-	-
• Reprogrammings	-	-	-	-	-
• SBIR/STTR Transfer	-	-	-	-	-
• Other Adjustments	-0.569	-	-0.084	-	-0.084

**Change Summary Explanation**

The FY 2014 decrease of -\$0.569 is the result of funding being realigned within the DISA Command and Control portfolio for higher C2 developmental requirements.

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The FY 2016 decrease of -\$0.084 is a result of a reduction in the overall pace and scope of GCSS-J development efforts to meet Joint Staff logistics operational needs.

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2016 Defense Information Systems Agency										<b>Date:</b> February 2015		
<b>Appropriation/Budget Activity</b> 0400 / 5					<b>R-1 Program Element (Number/Name)</b> PE 0303141K / <i>Global Combat Support System</i>				<b>Project (Number/Name)</b> CS01 / <i>Global Combat Support System</i>			
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016 Base</b>	<b>FY 2016 OCO</b>	<b>FY 2016 Total</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
CS01: <i>Global Combat Support System</i>	219.157	11.514	14.241	15.158	-	15.158	15.301	13.443	13.448	13.569	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**A. Mission Description and Budget Item Justification**

The Global Combat Support System – Joint (GCSS-J) provides the warfighter with a single, end-to-end capability to manage and monitor personnel and equipment through the mobilization process. GCSS-J, the Logistics' System of Record, provides a Joint Logistics Common Operational Picture (JLogCOP), ensuring the right personnel, equipment, supplies, and support are in the right place, at the right time, and in the right quantities across the full spectrum of military operations.

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)**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Title:</b> Global Combat Support System-Joint	11.514	14.241	15.158
<b>Description:</b> 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 (LogCOP) 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.			
<b>FY 2014 Accomplishments:</b> GCSS-J continued to meet the functional priorities of the joint logistics community, as documented by Combatant Command 129 Requirements Document which were approved and prioritized by Joint Staff (J4). The Program leveraged the Joint Command and Control Common User Interface (JC2CUI) Ozone Widget Framework (OWF) to develop widgets to support Combatant Commands. The focus was 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.			
<b>FY 2015 Plans:</b> GCSS-J will continue to meet the functional priorities of the joint logistics community, as documented by Combatant Command 129 Requirements Document which are approved and prioritized by Joint Staff (J4). The Program will continue to leverage the			

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<b>Appropriation/Budget Activity</b> 0400 / 5	<b>R-1 Program Element (Number/Name)</b> PE 0303141K / <i>Global Combat Support System</i>	<b>Project (Number/Name)</b> CS01 / <i>Global Combat Support System</i>

<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
<p>JC2CUI 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.</p> <p>The increase of +\$2.727 from FY 2014 to FY 2015 will allow the program to satisfy additional Joint Staff operational needs in response to on-going real-world events.</p> <p><b>FY 2016 Plans:</b> Will focus on simplifying the architecture as part of our drive toward virtualization which will result in a more efficient system with greater reliability, better through-put, and better performance. Additionally, GCSS-J will continue to meet the functional priorities of the joint logistics community, as documented by Combatant Command 129 Requirements Document which are approved and prioritized by Joint Staff (J4). Will continue to leverage the JC2CUI OWF to develop widgets to support Combatant Commands. Finally, will continue 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.</p> <p>The increase of +\$0.917 from FY 2015 to FY 2016 is due to the requirement for a LogCOP to support the needs of the logisticians as they plan, execute, control, and monitor assets in an increasingly complex global environment.</p>			
<b>Accomplishments/Planned Programs Subtotals</b>	11.514	14.241	15.158

<b>C. Other Program Funding Summary (\$ in Millions)</b>											
<b>Line Item</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016 Base</b>	<b>FY 2016 OCO</b>	<b>FY 2016 Total</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
• O&M, DW/PE	14.744	13.412	14.449	-	14.449	13.624	13.848	13.840	-	Continuing	Continuing
0303141K: O&M, DW											
• Procurement, DW/PE	-	-	-	-	-	-	-	-	-	Continuing	Continuing
0303141K: Procurement, DW											

**Remarks**

**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

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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 Document 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.

**1. Mission and Business Results and Strategic National and Theater Defense**

- FY 2014 (Actuals) The KPPs, found in the GCSS-J Acquisition Program Baseline, defined baseline measures for the effectiveness of mission performance; the threshold was 95%. Data was gathered from the First Look Site during development and from surveys once the capability was deployed. FY14 Target: 95%; Metric was met.

- FY 2015 (Estimate) 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. FY15 Target: 95%

- FY 2016 (Estimate) 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. FY16 Target: 95%

**2. Customer Results and Customer Satisfaction**

- FY 2014 (Actuals) Help Desk KPIs defined the baseline measure evaluating customer satisfaction and provided a service desk assessment; KPI threshold was 80%. Data was gathered from the strategic server site, DECC-Montgomery, and from user surveys. FY14 Target: 80%; Metric was met.

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<p>- FY 2015 (Estimate) Help Desk KPIs define 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, DECC-Montgomery, and from user surveys. FY15 Target: 80%</p> <p>- FY 2016 (Estimate) Help Desk KPIs define 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, DECC-Montgomery, and from user surveys. FY16 Target: 80%</p> <p>3. Processes and Activities and Program Monitoring</p> <p>- FY 2014 (Actuals) Baseline Measure - Baseline Measure - Deployed Increment 7, v7.4.1 in 2nd Quarter 2014 and v7.4.2 in 4th Quarter 2014.. Metric was met.</p> <p>- FY 2015 (Estimate) Baseline Measure – To deploy Increment 8, v8.0 in 3rd Quarter 2015.</p> <p>- FY 2016 (Estimate) Baseline Measure – To deploy Increment 8, v8.1 in 2nd Quarter 2016.</p> <p>4. Technology and System Development</p> <p>- FY 2014 (Actuals) Baseline Measure was 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 gathered data from system logs to validate effectiveness. FY14 Target: 95%; Target was met.</p> <p>- FY 2015 (Estimate) 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. FY15 Target: 95%</p> <p>- FY 2016 (Estimate) 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. FY16 Target: 95%</p>		

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Information Systems Agency** **Date:** February 2015

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<b>Product Development (\$ in Millions)</b>				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Product Development 1	C/T&M	Enterworks : Sterling, VA	8.745	-		-		-		-		-	-	8.745	8.745
Product Development 2	C/T&M	WFI (DSI) : Manassas, VA	4.125	-		-		-		-		-	-	4.125	4.125
Product Development 3	C/CPAF	NGIT : Herndon, VA	107.213	8.661	Mar 2014	11.975	Mar 2015	13.579	Mar 2016	-		13.579	Continuing	Continuing	Continuing
Product Development 4	C/T&M	SAIC : Falls Church, VA	17.061	-		-		-		-		-	-	17.061	17.061
Product Development 5	C/FFP	NGIT, : Reston, VA	21.669	-		-		-		-		-	-	21.669	21.669
Product Development 6	SS/FFP	UNISYS, : Falls Church, VA	14.501	1.250	Apr 2014	0.721	Apr 2015	-		-		-	Continuing	Continuing	Continuing
Product Development 7	MIPR	FGM, : Reston, VA	5.482	-		-		-		-		-	-	5.482	5.482
Product Development 8	SS/FFP	Merlin, : McLean, VA	1.664	-		-		-		-		-	-	1.664	1.664
Product Development 9	MIPR	JDTC, : Ft. Eustis, VA	2.423	-		-		-		-		-	-	2.423	2.423
Product Development 10	MIPR	CSC, : Norfolk, VA	0.300	-		-		-		-		-	-	0.300	0.300
<b>Subtotal</b>			183.183	9.911		12.696		13.579		-		13.579	-	-	-

<b>Test and Evaluation (\$ in Millions)</b>				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Test & Evaluation 1	C/CPFF	COMTEK, : Sterling, VA	3.902	-		-		-		-		-	-	3.902	3.902
Test & Evaluation 2	MIPR	SSO, : Montgomery	0.500	-		-		-		-		-	-	0.500	0.500
Test & Evaluation 3	MIPR	DIA : WDC	2.369	0.520	Nov 2013	0.436	Nov 2014	0.448	Sep 2016	-		0.448	Continuing	Continuing	Continuing
Test & Evaluation 4	C/CPFF	Pragmatics : Pragmatics	1.684	-		-		-		-		-	-	1.684	1.684
Test & Evaluation 5	C/CPFF	AAC, Inc., : Vienna, VA	2.340	0.450	Jul 2014	-		-		-		-	-	2.790	2.790
Test & Evaluation 6	MIPR	JITC, : Ft. Huachuca, AZ	5.028	0.330	Nov 2013	0.874	Nov 2014	0.891	Oct 2015	-		0.891	Continuing	Continuing	Continuing





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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2016 Defense Information Systems Agency		<b>Date:</b> February 2015
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Acquisition Events – Milestone B/C: Increment 8 – MS B	2	2014	2	2019
Acquisition Events – Milestone B/C: Increment 8 – MS C	4	2014	4	2019
Engineering Events & Milestones: Software Sys Requirements Review (2 Major Releases Annually)	1	2014	4	2019
Engineering Events & Milestones: Critical Design Review (2 Major Releases Annually)	1	2014	4	2019
Developmental Test & Evaluation (2 Major Releases Annually)	1	2014	3	2019
Contractor Integration Test (2 Major Releases Annually)	1	2014	3	2019
Accept/Security Testing (2 Major Releases Annually)	1	2014	4	2019
Operational Test & Evaluation (2 Major Releases Annually)	1	2014	4	2019
Operational Test Readiness Review (2 Major Releases Annually)	1	2014	4	2019
Fielding Decision (2 Major Releases Annually)	1	2014	4	2019