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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Information Systems Agency **Date:** February 2016

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 5: System Development & Demonstration (SDD)</i>	R-1 Program Element (Number/Name) PE 0303141K / <i>Global Combat Support System</i>
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COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	230.671	14.240	14.294	7.600	-	7.600	7.600	7.600	7.600	7.600	Continuing	Continuing
CS01: <i>Global Combat Support System</i>	230.671	14.240	14.294	7.600	-	7.600	7.600	7.600	7.600	7.600	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. Program Change Summary (\$ in Millions)

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017 Base</u>	<u>FY 2017 OCO</u>	<u>FY 2017 Total</u>
Previous President's Budget	14.241	15.158	15.301	-	15.301
Current President's Budget	14.240	14.294	7.600	-	7.600
Total Adjustments	-0.001	-0.864	-7.701	-	-7.701
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-0.001	-0.864	-7.701	-	-7.701

Change Summary Explanation

The FY 2015 decrease of -\$0.001 is attributable to reduced development efforts.

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The FY 2016 decrease of $-\$0.864$ is attributable to a reduction in the overall pace and scope of GCSS-J development efforts to meet Joint Staff logistics operational needs.

The FY 2017 decrease of $-\$7.701$ is the result of a reduction in the number of GCSS development efforts required to meet Joint Staff logistics operational needs while continuing to meet current functional priorities of the joint logistics community, as documented by Joint Staff requirements.

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Information Systems Agency										Date: February 2016		
Appropriation/Budget Activity 0400 / 5					R-1 Program Element (Number/Name) PE 0303141K / <i>Global Combat Support System</i>				Project (Number/Name) CS01 / <i>Global Combat Support System</i>			
COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
CS01: <i>Global Combat Support System</i>	230.671	14.240	14.294	7.600	-	7.600	7.600	7.600	7.600	7.600	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)

	FY 2015	FY 2016	FY 2017
Title: Global Combat Support System-Joint	14.240	14.294	7.600
<p>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 (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.</p> <p>FY 2015 Accomplishments: GCSS-J met the functional requirements of the joint logistics community, which were approved and prioritized by Joint Staff (J4). The program leveraged the Enterprise Widget Storefront (EWS) Ozone Widget Framework(OWF) to develop widgets to support Combatant Commands. The program provided widgets and new capability development using integrated data sources via web services which resulted in 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>FY 2016 Plans: 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 requirements which will be approved and prioritized by Joint Staff (J4). Will continue to leverage the EWS OWF to develop widgets</p>			

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2015	FY 2016	FY 2017
<p>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 +\$0.054 from FY 2015 to FY 2016 will allow the program to satisfy additional Joint Staff operational needs in response to on-going real-world events.</p> <p>FY 2017 Plans: GCSS-J will continue to meet the functional requirements of the joint logistics community, as approved and prioritized by Joint Staff (J4). The Program will continue to leverage a future framework to develop widgets to support Combatant Commands. The focus will be to provide 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 FY 2016 to FY 2017 decrease of - \$6.694 is the result of a reduction in the number of GCSS development efforts required to meet Joint Staff logistics operational needs while continuing to meet current functional priorities of the joint logistics community, as documented by Joint Staff requirements.</p>			
Accomplishments/Planned Programs Subtotals	14.240	14.294	7.600

C. Other Program Funding Summary (\$ in Millions)												
Line Item	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost	
• O&M, DW/PE 0303141K: O&M, DW	13.059	13.735	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

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 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.

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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 2015 (Actual) 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%; Metric was met.

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%

FY 2017 (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 2015 (Actual) 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%; Metric was met.

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%

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<p>FY 2017 (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 2015 (Actual) Baseline Measure – Deployed Increment 8, v8.0 in 3rd Quarter 2015; Metric was met.</p> <p>FY 2016 (Estimate) Baseline Measure – To deploy Increment 8, v8.1 in 2nd Quarter 2016.</p> <p>FY 2017 (Estimate) Baseline Measure – To deploy Increment 8, v8.2 in 3rd Quarter 2017.</p> <p>4. Technology and System Development</p> <p>FY 2015 (Actual) 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%; Target was met.</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> <p>FY2017 (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 2017 Defense Information Systems Agency **Date:** February 2016

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Product Development (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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	-		-		0.000		-		0.000	0.000	8.745	8.745
Product Development 2	C/T&M	WFI (DSI) : Manassas, VA	4.125	-		-		0.000		-		0.000	0.000	4.125	4.125
Product Development 3	C/CPAF	NGIT : Herndon, VA	115.874	11.975	Mar 2015	12.906	Mar 2016	6.192	Mar 2017	-		6.192	Continuing	Continuing	Continuing
Product Development 4	C/T&M	SAIC : Falls Church, VA	17.061	-		-		0.000		-		0.000	0.000	17.061	17.061
Product Development 5	C/FFP	NGIT, : Reston, VA	21.669	-		-		0.000		-		0.000	0.000	21.669	21.669
Product Development 6	SS/FFP	UNISYS, : Falls Church, VA	15.751	0.721	Apr 2015	-		0.000		-		0.000	Continuing	Continuing	Continuing
Product Development 7	MIPR	FGM, : Reston, VA	5.482	-		-		0.000		-		0.000	0.000	5.482	5.482
Product Development 8	SS/FFP	Merlin, : McLean, VA	1.664	-		-		0.000		-		0.000	0.000	1.664	1.664
Product Development 9	MIPR	JDTC, : Ft. Eustis, VA	2.423	-		-		0.000		-		0.000	0.000	2.423	2.423
Product Development 10	MIPR	CSC, : Norfolk, VA	0.300	-		-		0.000		-		0.000	0.000	0.300	0.300
Subtotal			193.094	12.696		12.906		6.192		-		6.192	-	-	-

Test and Evaluation (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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	-		-		0.000		-		0.000	0.000	3.902	3.902
Test & Evaluation 2	MIPR	SSO, : Montgomery	0.500	-		-		0.000		-		0.000	0.000	0.500	0.500
Test & Evaluation 3	MIPR	DIA : WDC	2.889	0.436	Nov 2014	0.448	Sep 2016	0.461	Sep 2017	-		0.461	Continuing	Continuing	Continuing
Test & Evaluation 4	C/CPFF	Pragmatics : Pragmatics	1.684	-		-		0.000		-		0.000	0.000	1.684	1.684
Test & Evaluation 5	C/CPFF	AAC, Inc., : Vienna, VA	2.790	-		-		0.000		-		0.000	0.000	2.790	2.790
Test & Evaluation 6	MIPR	JITC, : Ft. Huachuca, AZ	5.358	0.874	Nov 2014	0.700	Oct 2015	0.700	Oct 2016	-		0.700	Continuing	Continuing	Continuing

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Test and Evaluation (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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 7	MIPR	STRATCOM (DAA) : Bolling AFB, DC	0.458	0.164	Dec 2014	0.167	May 2016	0.172	Jul 2016	-		0.172	Continuing	Continuing	Continuing
Test & Evaluation 8	MIPR	DISA (TE LAB Support) : Fort Meade, MD	1.192	0.070	Jul 2015	0.073	Oct 2015	0.075	Oct 2016	-		0.075	Continuing	Continuing	Continuing
Subtotal			18.773	1.544		1.388		1.408		-		1.408	-	-	-

Management Services (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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			
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		-		0.000	0.000	0.100	0.100
Subtotal			18.804	-		-		0.000		-		0.000	0.000	18.804	18.804

			Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			230.671	14.240	14.294	7.600	-	7.600	-	-	-

Remarks

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Exhibit R-4A, RDT&E Schedule Details: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0303141K / <i>Global Combat Support System</i>	Project (Number/Name) CS01 / <i>Global Combat Support System</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Acquisition Events – Milestone B/C: Increment 8	2	2014	2	2014
System Development & Testing - Increment 8	2	2014	4	2019
Full Deployment Decision - Increment 8	4	2019	4	2019
Acquisition Events - Milestone B/C: Increment 9 - MS B	1	2020	1	2020
Acquisition Events - Milestone B/C: Increment 9 - MS C	3	2020	3	2020
System Development & Testing - Increment 9	3	2020	4	2021