Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Information Systems Agency											Date: February 2018	
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 5: *System Development & Demonstration (SDD)*						**R-1 Program Element (Number/Name)** PE 0303141K I *Global Combat Support System*						

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	258.585	7.600	2.576	2.512	-	2.512	1.578	1.708	2.135	2.211	Continuing	Continuing
CS01: *Global Combat Support System*	258.585	7.600	2.576	2.512	-	2.512	1.578	1.708	2.135	2.211	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)

	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	7.600	2.576	2.534	-	2.534
Current President's Budget	7.600	2.576	2.512	-	2.512
Total Adjustments	0.000	0.000	-0.022	-	-0.022
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	0.000	-0.022	-	-0.022

Exhibit R-2, **RDT&E Budget Item Justification:** PB 2019 Defense Information Systems Agency		**Date:** February 2018
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 5: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0303141K *I Global Combat Support System*	

Change Summary Explanation

The decrease of -$0.022 in FY 2019 is due a reduction to Joint Logistics Common Operational Picture (LogCOP) support to the logisticians as they plan, execute, control, and assess in an increasingly complex global environment. Additionally, the decrease reduces the overall pace and scope of GCSS development efforts to meet Joint Staff logistics operational needs and transition to the C2 framework.

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency										Date: February 2018	
Appropriation/Budget Activity 0400 I 5				**R-1 Program Element (Number/Name)** PE 0303141K I *Global Combat Support System*						**Project (Number/Name)** CS01 I *Global Combat Support System*	

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
CS01: *Global Combat Support System*	258.585	7.600	2.576	2.512	-	2.512	1.578	1.708	2.135	2.211	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 2017	FY 2018	FY 2019
Title: Global Combat Support System-Joint *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. *FY 2018 Plans:* The GCSS-J PMO will continue to meet the JS J-4 approved and prioritized functional requirements to support the joint logistics community providing 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 of -$5.024 from 2017 to FY 2018 reduces Joint Logistics Common Operational Picture (LogCOP) support to the logisticians as they plan, execute, control, and assess in an increasingly complex global environment. Additionally, the decrease reduces the overall pace and scope of GCSS development efforts to meet Joint Staff logistics operational needs. Part of the overall decrease (-$0.274) is attributed to the Service Requirements Review Board (SSRB) contract reduction. *FY 2019 Plans:*	7.600	2.576	2.512

Exhibit R-2A, **RDT&E Project Justification:** PB 2019 Defense Information Systems Agency		**Date:** February 2018
Appropriation/Budget Activity 0400 *I* 5	**R-1 Program Element (Number/Name)** PE 0303141K *I Global Combat Support System*	**Project (Number/Name)** CS01 *I Global Combat Support System*

B. Accomplishments/Planned Programs ($ in Millions)	**FY 2017**	**FY 2018**	**FY 2019**
The GCSS-J PMO will continue to meet the JS J-4 approved and prioritized functional requirements to support the joint logistics community providing 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. ***FY 2018 to FY 2019 Increase/Decrease Statement:*** The decrease of -$0.064 from FY 2018 to FY 2019 is the result of a reduction in Joint Logistics Common Operational Picture (LogCOP) contract requirements.			
Accomplishments/Planned Programs Subtotals	7.600	2.576	2.512

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
• O&M, DW/PE 0303141K: *O&M, DW*	17.668	17.337	17.383	-	17.383	17.375	17.505	17.720	-	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.

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

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0303141K / *Global Combat Support System*	Project (Number/Name) CS01 / *Global Combat Support System*

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 2017 (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. FY17 Target: 95%

FY 2018 (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. FY18 Target: 95%

FY 2019 (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. FY19 Target: 95%

2. Customer Results and Customer Satisfaction

FY 2017 (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. FY17 Target: 80%

FY 2018 (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. FY18 Target: 80%

FY 2019 (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. FY19 Target: 80%

3. Processes and Activities and Program Monitoring

FY 2017 (Actual) Baseline Measure – To deploy Increment 8, v8.2 in 3rd Quarter 2017.

FY 2018 (Estimate) Baseline Measure – To deploy Increment 8, v8.3 in 2nd Quarter 2018.

FY 2019 (Estimate) Baseline Measure – To deploy Increment 8, v8.4 in 2nd Quarter 2019.

Exhibit R-2A, **RDT&E Project Justification:** PB 2019 Defense Information Systems Agency		**Date:** February 2018
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4. Technology and System Development

FY 2017 (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. FY17 Target: 95%

FY 2018 (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. FY18 Target: 95%

FY 2019 (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. FY19 Target: 95%

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 *I* 5		**R-1 Program Element (Number/Name)** PE 0303141K *I Global Combat Support System*	**Project (Number/Name)** CS01 *I Global Combat Support System*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	C/T&M	Enterworks : Sterling, VA	8.745	0.000		-	-	-	-	-	-	-	0.000	8.745	8.745
Product Development 2	C/T&M	WFI (DSI) : Manassas, VA	4.125	0.000		-	-	-	-	-	-	-	0.000	4.125	4.125
Product Development 3	C/CPAF	NGIT : Herndon, VA	127.849	-		-	-	-	-	-	-	-	0.000	127.849	127.849
Product Development 4	C/T&M	SAIC : Falls Church, VA	17.061	0.000		-	-	-	-	-	-	-	0.000	17.061	17.061
Product Development 5	C/FFP	NGIT, : Reston, VA	27.051	0.000		-	-	-	-	-	-	-	0.000	27.051	27.051
Product Development 6	SS/FFP	UNISYS, : Falls Church, VA	16.472	0.000		-	-	-	-	-	-	-	0.000	16.472	16.472
Product Development 7	MIPR	FGM, : Reston, VA	5.482	0.000		-	-	-	-	-	-	-	0.000	5.482	5.482
Product Development 8	SS/FFP	Merlin, : McLean, VA	1.664	0.000		-	-	-	-	-	-	-	0.000	1.664	1.664
Product Development 9	MIPR	JDTC, : Ft. Eustis, VA	2.423	0.000		-	-	-	-	-	-	-	0.000	2.423	2.423
Product Development 10	MIPR	CSC, : Norfolk, VA	0.300	0.000		-	-	-	-	-	-	-	0.000	0.300	0.300
Product Development 11	C/FFP	Pragmatics : Reston, VA	6.730	6.570	May 2017	1.546	May 2018	1.774	May 2019	-		1.774	Continuing	Continuing	Continuing
Subtotal			217.902	6.570		1.546		1.774		-		1.774	Continuing	Continuing	N/A

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 1	C/CPFF	COMTEK, : Sterling,VA	3.902	0.000		-	-	-	-	-	-	-	0.000	3.902	3.902
Test & Evaluation 2	MIPR	SSO, : Montgomery	0.500	0.000		-	-	-	-	-	-	-	0.000	0.500	0.500
Test & Evaluation 3	MIPR	DIA : WDC	3.785	-		-	-	-	-	-	-	-	0.000	3.785	3.785
Test & Evaluation 4	C/CPFF	Pragmatics : Pragmatics	1.684	0.000		-	-	-	-	-	-	-	0.000	1.684	1.684
Test & Evaluation 5	C/CPFF	AAC, Inc., : Vienna, VA	2.790	0.000		-	-	-	-	-	-	-	0.000	2.790	2.790

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 *I* 5	**R-1 Program Element (Number/Name)** PE 0303141K *I Global Combat Support System*	**Project (Number/Name)** CS01 *I Global Combat Support System*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 6	MIPR	JITC, : Ft. Huachuca, AZ	7.032	0.600	Oct 2016	0.600	Oct 2017	0.486	Oct 2018	-		0.486	Continuing	Continuing	Continuing
Test & Evaluation 7	MIPR	STRATCOM (DAA) : Bolling AFB, DC	0.792	0.170	Jul 2016	0.170	Sep 2018	0.157	Sep 2019	-		0.157	Continuing	Continuing	Continuing
Test & Evaluation 8	MIPR	DISA (TE LAB Support) : Fort Meade, MD	1.364	0.100	Oct 2016	0.100	Oct 2017	0.095	Oct 2018	-		0.095	Continuing	Continuing	Continuing
Test & Evaluation 9	MIPR	DISA FSO Security Testing Support : Fort Meade, MD	0.030	0.160	Oct 2016	0.160	Oct 2017	-		-		-	Continuing	Continuing	Continuing
Subtotal			21.879	1.030		1.030		0.738		-		0.738	Continuing	Continuing	N/A

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 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	18.804	N/A

	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	258.585	7.600	2.576	2.512	-	2.512	Continuing	Continuing	N/A

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation/Budget Activity 0400 / 5	**R-1 Program Element (Number/Name)** PE 0303141K / Global Combat Support System	**Project (Number/Name)** CS01 / Global Combat Support System

	FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023			
	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
System Development & Testing - Increment 8																												
Full Deployment Decision - Increment 8																												
Acquisition Events - Milestone B/C: Increment 9 - MS B																												
Acquisition Events - Milestone B/C: Increment 9 - MS C																												
System Development & Testing - Increment 9																												
System Development & Testing - Increment 10																												
Full Deployment Decision - Increment 9																												

Exhibit R-4A, **RDT&E Schedule Details:** PB 2019 Defense Information Systems Agency		**Date:** February 2018
Appropriation/Budget Activity 0400 *I* 5	**R-1 Program Element (Number/Name)** PE 0303141K *I Global Combat Support System*	**Project (Number/Name)** CS01 *I Global Combat Support System*

Schedule Details

Events	Start		End	
	Quarter	**Year**	**Quarter**	**Year**
System Development & Testing - Increment 8	2	2017	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	4	2020	4	2023
System Development & Testing - Increment 10	4	2020	2	2023
Full Deployment Decision - Increment 9	1	2021	1	2023