Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency										DATE: February 2010	

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

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	17.946	18.038	17.842	0.000	17.842	19.981	20.044	20.753	21.063	Continuing	Continuing
CS01: *Global Combat Support System*	17.946	18.038	17.842	0.000	17.842	19.981	20.044	20.753	21.063	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Global Combat Support System (GCSS) is an information technology (IT) application that continues to evolve to a service oriented architecture delivering asset visibility to the joint logistics warfighters. These warfighters are the planners, executers, and controllers of the core logistics capabilites, and facilitates information interoperability across and between Combat Support and Command and Control functions. In conjunction with other Global Information Grid elements including Global Command and Control System-Joint, Defense Information Systems Network, Computing Services, and Combatant Commands/Services/Agencies information architectures, GCSS provides the IT capabilities (i.e., WatchBoards, Joint Decision Support Tools, and mapping capabilities) to ensure forces are physically available and properly equipped to move and sustain joint forces throughout the spectrum of military operations.

The Combatant Command and Joint Task Force Commanders and their staffs are the primary GCSS customers. GCSS enables the joint logistics warfighter to conduct operations in a complex, interconnected, and increasingly global operational environment. The joint logistic warfighters are responsible for planning, executing, and controlling core logistics capabilities.

Defense Information Systems Agency

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency	DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0303141K: *Global Combat Support System*

B. Program Change Summary ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	18.370	18.431	0.000	0.000	0.000
Current President's Budget	17.946	18.038	17.842	0.000	17.842
Total Adjustments	-0.424	-0.393	17.842	0.000	17.842
• Congressional General Reductions		-0.393			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	-0.424	0.000	17.842	0.000	17.842

Change Summary Explanation

The decrease in FY 2010 is due to distributed congressional adjustments and results in a reduction in the scope of development, integration, testing and analysis of data, at the current velocity which in turn results in reduction of functionality to the warfighter and scaling back on training. The DoD did not estimate FY 2011 cost when the FY 2010 President's Budget was prepared.

Defense Information Systems Agency

Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010

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

COST ($ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
CS01: *Global Combat Support System*	17.946	18.038	17.842	0.000	17.842	19.981	20.044	20.753	21.063	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Global Combat Support System (GCSS) in conjunction with other Global Information Grid elements including Global Command and Control System-Joint, Defense Information Systems Network, Computing Services, and Combatant Commands/Services/Agencies information architectures, provides the IT capabilities required to move and sustain joint forces throughout the full spectrum of military operations. GCSS significantly increases access to information stored in disparate databases via a single sign on, web portal application, using a Secret Internet Protocol Router Network Public Key Infrastructure certificate. The GCSS infrastructure provides secure web-access, discrete user account administration, data mediation, and enterprise management features that facilitate delivery of capabilities to meet the vision of a net-centric architecture, as well as the integration of information across combat support functional areas. GCSS uses web-based technology to meet the tenets of Joint Publication 4-0, Joint Logistics; GCSS provides the IT capability to plan, execute, and control joint logistics operations. GCSS provides visibility of critical commodities to the joint logistician on-hand, in-transit and in-storage to sustain the force.

Without GCSS, the warfigher will no longer have the ability to make critical, real-time decisions and dynamic access to authoritative, comprehensive Combat Support information for situational awareness will be lost. The warfighter will not have the tools necessary to provide the right personnel, equipment, supplies, and support, to the right place, at the right time, in the right quantities across the full spectrum of military operations. The joint logistics warfighter will be forced to return to swivel seat logistics; a return to the old model of accessing critical data from multiple stove-piped legacy system, requiring multiple user IDs and passwords. To view the battlespace, the warfighter will have to retrieve and separately compile information from the various databases – a very time consuming and inefficient task. Utilizing the joint decision tools and reporting capability of GCSS results in the warfighter's ability to access data from multiple sources within minutes rather than hours.

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
GCSS	17.946	18.038	17.842	0.000	17.842

Exhibit R-2A, **RDT&E Project Justification:** PB 2011 Defense Information Systems Agency		**DATE:** February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0303141K: *Global Combat Support System*	**PROJECT** CS01: *Global Combat Support System*

B. Accomplishments/Planned Program ($ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2009 Accomplishments: Increment 7 transitioned from a "block" development approach of delivering capability every 18 months to an agile development methodology of delivering critical capability at least annually, if not more often. The GCSS security framework provided an account request and provisioning capability which supported single sign-on access for Deployment and Distribution applications; the CENTCOM "Fuels WatchBoard" provided status and visibility of fuels in the joint operational area; and provided additional Palanterra mapping layers and Google Earth mapping capability to support a Logistics Operational Picture. *FY 2010 Plans:* Developing enhanced intuitive, map-based capabilities for status and visibility of fuels, munitions, and distribution; access for authoritative data sources (i.e., WebREPOL for bulk petroleum products and Fuels Enterprise Server via the Defense Energy Support Center for fuel); Munitions WatchBoards that provide the user with access to inventory/stockage objectives by commodity or site; and, distribution WatchBoards that utilize mapping capability to compare on-hand and in-transit quantities with planned requirements. *FY 2011 Base Plans:* Initial capabilities will focus on readiness (equipment availability) and prepositioned stock (the early delivery of combat power to a theater of operations where additional equipment such as tanks and artillery are pre-positioned). GCSS will continue to meet additional functional priorities of the Combatant Command 129 Requirements (i.e., Joint Supply Chain Operations, Joint Operational Engineering, Joint Logistics Services, Joint Health Services Support, and Joint Operational Contracting) as validated by the functional sponsor, Joint Staff J4.					
Accomplishments/Planned Programs Subtotals	17.946	18.038	17.842	0.000	17.842

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0303141K: *Global Combat Support System*	**PROJECT** CS01: *Global Combat Support System*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• O&M, DW/PE 0303141K: *O&M, DW*	16.406	16.172	17.830		17.830	18.278	18.302	18.883	19.197	Continuing	Continuing
• Procurement, DW/PE 0303141K: *Procurement, DW*	2.980	2.804	2.803		2.803	3.002	3.010	3.112	3.158	Continuing	Continuing

D. Acquisition Strategy

The GCSS Program Management Office (PMO) uses various contract types, employs large and small contractors, and is focused to achieve agency socio-economic goals and incorporate DoD acquisition reform initiatives. The Program Management Office (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 the flexibility to develop cost-effective solutions and the opportunity to propose innovative alternatives to meet GCSS requirements. By stating the requirements in the form of a SOO, it allows the contractor, the materiel developer, to produce the technical solution methodology to deliver leading edge technology to the warfighter.

E. Performance Metrics

GCSS develops and fields capabilities that are based upon Joint Staff validated, approved, and prioritized functional requirements derived from the approved GCSS-J Capability Development Document. All of 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 PMO. The Customer Requirements Team collaborates weekly with the functional sponsor to prioritize and allocate user stories (i.e., requirements) to specific iterations. The PMO's Test Team collects performance data during the development test period to compare and contrast against previous baseline metrics. 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 benefit to the user. Future capabilities include tools that allow GCSS to refine and enhance the type of performance metrics that can be gathered and analyzed. This becomes increasingly important as GCSS continues to integrate additional data sources and external applications. This postures and allows GCSS to transition to a service oriented architecture and directly supports DoD's net-centric vision of exposing and consuming web services. Performance is key in this type of environment and as GCSS usage increases and new capabilities are fielded, the PMO will continue to gather metrics to ensure that the system is meeting user requirements.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *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	Total Prior Years Cost	FY 2010 Cost	FY 2010 Award Date	FY 2011 Base Cost	FY 2011 Base Award Date	FY 2011 OCO Cost	FY 2011 OCO Award Date	FY 2011 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	TM	ENTERWORKS Sterling, VA	8.745	0.000		0.000		0.000		0.000	0	8.745	8.745
Product Development 2	TM	WFI (DSI) Manassas, VA	4.125	0.000		0.000		0.000		0.000	0	4.125	4.125
Product Development 3	C/Various	NGMS Herndon, VA	48.808	0.000		0.000		0.000		0.000	0	48.808	48.808
Product Development 4	TM	SAIC Falls Church, VA	19.064	0.000		0.000		0.000		0.000	0	19.064	19.064
Product Development 5	C/CPFF	NGIT Reston, VA	21.669	0.000		0.000		0.000		0.000	0	21.669	21.669
Product Development 6	C/Various	UNISYS Falls Church, VA	9.994	1.115	Feb 2010	1.115	Feb 2011	0.000		1.115	0	12.224	12.224
Product Development 7	MIPR	FGM Reston, VA	5.482	0.000		0.000		0.000		0.000	0	5.482	5.482
Product Development 8	C/FFP	Merlin McLean, VA	1.664	0.000		0.000		0.000		0.000	0	1.664	1.664
Product Development 9	MIPR	JDTC Ft. Eustis, VA	2.223	0.300	Nov 2009	0.300	Nov 2010	0.000		0.300	0	2.823	2.823
Product Development 10	MIPR	CSC Norfolk, VA	0.300	0.000		0.000		0.000		0.000	0	0.300	0.300
Product Development 11	C/Various	TBD TBD	0.000	13.859	Jan 2009	13.476	Jan 2010	0.000		13.476	0	27.335	27.335
		Subtotal	122.074	15.274		14.891		0.000		14.891	0.000	152.239	152.239

Remarks

Defense Information Systems Agency

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0303141K: *Global Combat Support System*	**PROJECT** CS01: *Global Combat Support System*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010 Cost	FY 2010 Award Date	FY 2011 Base Cost	FY 2011 Base Award Date	FY 2011 OCO Cost	FY 2011 OCO Award Date	FY 2011 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			0.000	0.000		0.000		0.000		0.000			

Remarks

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010 Cost	FY 2010 Award Date	FY 2011 Base Cost	FY 2011 Base Award Date	FY 2011 OCO Cost	FY 2011 OCO Award Date	FY 2011 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation 1	C/CPFF	COMTEK Sterling, VA	3.902	0.000	Mar 2010	0.000		0.000		0.000	0	3.902	3.902
Test and Evaluation 2	MIPR	SSO Montgomery	0.500	0.000	Oct 2009	0.000		0.000		0.000	0	0.500	0.500
Test and Evaluation 3	MIPR	DIA DIA	0.736	0.338	Oct 2009	0.340	Oct 2010	0.000		0.340	0	1.414	1.414
Test and Evaluation 4	C/CPFF	Pragmatics Pragmatics	1.194	0.000		0.000		0.000		0.000	0	1.194	1.194
Test and Evaluation 5	C/CPFF	AAC, Inc. Vienna, VA	0.490	1.209	Jul 2010	1.379	Jul 2010	0.000		1.379	0	3.078	3.078
Test and Evaluation 6	MIPR	JITC Ft. Huachuca	1.962	0.710	Nov 2009	0.710	Jan 2010	0.000		0.710	0	3.382	3.382
Subtotal			8.784	2.257		2.429		0.000		2.429	0.000	13.470	13.470

Remarks

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Information Systems Agency		DATE: February 2010

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

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010 Cost	FY 2010 Award Date	FY 2011 Base Cost	FY 2011 Base Award Date	FY 2011 OCO Cost	FY 2011 OCO Award Date	FY 2011 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services 1	FFRDC	MITRE Vienna, VA	16.238	0.507	Nov 2009	0.522	Nov 2010	0.000		0.522	0	17.267	17.267
Management Services 2	C/CPFF	UMD, Eastern Shore Princess Anne, MD	1.021	0.000		0.000		0.000		0.000	0	1.021	1.021
Management Services 3	MIPR	IDA Alexandria, VA	0.749	0.000		0.000		0.000		0.000	0	0.749	0.749
Management Services 4	MIPR	JFCOM Norfolk, VA	0.100	0.000		0.000		0.000		0.000	0	0.100	0.100
		Subtotal	18.108	0.507		0.522		0.000		0.522	0.000	19.137	19.137

Remarks

	Total Prior Years Cost	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	148.966	18.038	17.842	0.000	17.842	0.000	184.846	184.846

Remarks

Defense Information Systems Agency

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0303141K: *Global Combat Support System*	**PROJECT** CS01: *Global Combat Support System*

	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Engineering Events & Milestones: Preliminary Design Review	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Engineering Events & Milestones: Critical Design Review	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Developmental Test & Evaluation		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Contractor Integration Test		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Accept/Security Testing		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Operational Test & Evaluation	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■			
Operational Test Readiness Review	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■			
Fielding Decision	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■			
Acquisition Events – Milestone B/C: Increment 7 – MS C	■																											
Acquisition Events – Milestone B/C: Increment 8 – MS B																					■							
Acquisition Events – Milestone B/C: Increment 8 – MS C																									■			

Defense Information Systems Agency

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Information Systems Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0303141K: *Global Combat Support System*	**PROJECT** CS01: *Global Combat Support System*

Schedule Details

Event	Start		End	
	Quarter	**Year**	**Quarter**	**Year**
Engineering Events & Milestones: Software Sys Requirements Review	1	2009	4	2015
Engineering Events & Milestones: Preliminary Design Review	1	2009	4	2015
Engineering Events & Milestones: Critical Design Review	1	2009	4	2015
Developmental Test & Evaluation	2	2009	4	2015
Contractor Integration Test	2	2009	4	2015
Accept/Security Testing	2	2009	4	2015
Operational Test & Evaluation	1	2009	3	2015
Operational Test Readiness Review	1	2009	3	2015
Fielding Decision	1	2009	3	2015
Acquisition Events – Milestone B/C: Increment 7 – MS C	1	2009	1	2009
Acquisition Events – Milestone B/C: Increment 8 – MS B	4	2013	4	2013
Acquisition Events – Milestone B/C: Increment 8 – MS C	3	2014	3	2014

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