Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency										DATE: February 2011	

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*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	16.035	17.842	19.837	-	19.837	20.473	23.379	21.495	21.497	Continuing	Continuing
CS01: *Global Combat Support System*	16.035	17.842	19.837	-	19.837	20.473	23.379	21.495	21.497	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Global Combat Support System-Joint (GCSS-J) is an information technology (IT) application that continues to transition to a Service Oriented Architecture (SOA) to deliver joint logistics asset visibility to the warfighter. GCSS-J facilitates information interoperability across and between Combat Support and Command and Control functions. GCSS-J provides the IT capabilities required to move and sustain joint forces throughout the full spectrum of military operations. Combatant Command and Joint Task Force Commanders are the primary GCSS-J customers.

GCSS-J provides asset visibility from disparate authoritative data sources to provide the warfighter an integrated picture of the battlespace. GCSS-J provides web-based capabilities in a net-centric environment to provide information to authorized users regardless of geographic location. Without GCSS-J, the warfighter 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 identifications 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, impacting the fight. Utilizing the joint decision tools and reporting capability of GCSS-J results in the warfighter's ability to access data from multiple sources within minutes rather than hours.

This program supports the DISA Campaign Plan on Infrastructure, Security and Applications; Integration and Production; and Customer Requirements and Enterprise Services Management.

Exhibit R-2, **RDT&E Budget Item Justification:** PB 2012 Defense Information Systems Agency		**DATE:** February 2011
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 2010**	**FY 2011**	**FY 2012 Base**	**FY 2012 OCO**	**FY 2012 Total**
Previous President's Budget	18.038	17.842	19.981	-	19.981
Current President's Budget	16.035	17.842	19.837	-	19.837
Total Adjustments	-2.003	-	-0.144	-	-0.144
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-2.003	-	-0.144	-	-0.144

Change Summary Explanation

The decrease in FY 2010 of -$2.003 is due to shifting of priorities to meet new Departmental goals.

The decrease in FY 2012 of -$0.144 is due to general reduction for Economic Assumptions and a reduction of velocity for GCSS-J Increment 7 development.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency									DATE: February 2011	

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
CS01: *Global Combat Support System*	16.035	17.842	19.837	-	19.837	20.473	23.379	21.495	21.497	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Global Combat Support System-Joint (GCSS-J), 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, will provide the Information Technology (IT) capabilities required to move and sustain joint forces throughout the full spectrum of military operations. GCSS-J enables the joint logistics warfighter in Combatant Commands and Joint Task Forces 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. The joint logisticians understand the tactical, operational, and strategic support requirements and synchronize the efforts to effectively meet joint force requirements. GCSS-J provides asset visibility from disparate authoritative data sources to provide the warfighter an integrated picture of the battlespace. GCSS-J provides web-based capabilities in a net-centric environment to provide information to authorized users regardless of geographic location.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Global Combat Support System-Joint *FY 2010 Accomplishments:* Enhancements were made to create a more intuitive, map-based capability for status and visibility of fuels; initial munitions and intra-theater distribution capability (i.e., air, land, and sea domains); 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 provides 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 Plans:* The focus for FY 2011 is an architectural transition and capability migration (i.e., Flex-based architecture) which affects the mapping, reporting capabilities, and Joint Engineer Planning and Execution System; enhancements to the Joint Logistics Management application (i.e., Munitions and Fuels Watchboards); and continued intra-theater distribution capability development (i.e., air, land, and sea domains), readiness (equipment availability), and prepositioned stock capabilities. GCSS-J continues to meet the functional priorities of the Combatant Command 129 Requirements as approved and prioritized by the functional sponsor, Joint Staff J4. *FY 2012 Plans:*	16.035	17.842	19.837

Exhibit R-2A, **RDT&E Project Justification:** PB 2012 Defense Information Systems Agency		**DATE:** February 2011
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 Programs ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012**
In FY 2012, GCSS-J will continue to meet the functional priorities of the Combatant Command 129 Requirements as approved and prioritized by the functional sponsor, Joint Staff J4. GCSS-J will support the continued transition to a service-oriented architecture (SOA) to deliver asset visibility to the joint logistician (i.e., essential capabilities, functions, activities, and tasks necessary to sustain all elements of operating forces in theater at all levels), and facilitate information operability across and between Combat Support (CS) and Command and Control (C2) functions. Additionally, GCSS-J will continue to provide the IT capabilities required to move and sustain joint forces throughout the spectrum of military operations. Additionally, funding will provide support for Information Assurance Certification Authority (i.e., system release security testing, verification and validation, and produce certification and accreditation documentation); software and system testing support; operational test and evaluation; and Engineering support (i.e., assess, develop, and recommend improvements and risks associated with systems engineering processes; and recommend implementation and development, input to test, field and other activities and plans to develop key system software, data, technical architectures and strategies). The +$1.995 increase will support development of ALPS v2.0 and increase the velocity of GCSS-J Increment 7 development resulting in rapidly delivering capability (e.g., fuels and munitions watchboards, intra-theatre distribution capability for land, sea, and air, and logistics planning) to the joint logistician.			
Accomplishments/Planned Programs Subtotals	16.035	17.842	19.837

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• O&M, DW/PE 0303141K: *O&M, DW*	15.914	17.830	18.145	0.000	18.145	17.802	18.027	18.324	18.641	Continuing	Continuing
• Procurement, DW/PE 0303141K: *Procurement, DW*	2.865	2.803	2.955	0.000	2.955	2.963	3.065	3.111	3.113	Continuing	Continuing

D. Acquisition Strategy

The GCSS-J 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 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.

Exhibit R-2A, **RDT&E Project Justification:** PB 2012 Defense Information Systems Agency		**DATE:** February 2011
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*

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 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-J 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-J PMO. The Customer Requirements Team collaborates weekly with the functional sponsor, JS J4, to prioritize and allocate user stories (requirements) to specific release iterations. These iterations are 20-day development cycles called sprints; a release is comprised of four sprints. The PMO's Test Team collects performance data during the development test period to compare and contrast against previous baseline metrics and has found the number of defects has significantly decreased with the "build a little, test a little" approach which is integral with agile development. The metrics from the strategic server sites are collected and analyzed by the PMO to ensure that operational mission needs/requirements continue to be met and if system enhancements/ capabilities are of benefit to the joint logistics warfighter. Future capabilities include tools that allow GCSS-J to refine and enhance the type of performance metrics that can be gathered and analyzed. This becomes increasingly important as GCSS-J continues to integrate additional data sources and external applications (e.g., Global Force Management Data Initiative). This postures and allows GCSS-J 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-J 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 2012 Defense Information Systems Agency | **DATE:** February 2011

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 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
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	63.575	14.654	Mar 2011	16.710	Mar 2012	-		16.710	0.000	94.939	94.939
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	11.065	1.104	Apr 2011	1.148	Apr 2012	-		1.148	0.000	13.317	13.317
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			136.109	15.758		17.858		-		17.858	0.000	169.725	169.725

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
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:DIA	1.110	0.390	Oct 2011	0.428	Oct 2012	-		0.428	0.000	1.928	1.928
Test & Evaluation 4	C/CPFF	Pragmatics:Pragmatics	1.684	-		-		-		-	0.000	1.684	1.684
Test & Evaluation 5	C/CPFF	AAC, Inc.,:Vienna, VA	0.767	0.695	Jul 2011	0.790	Jul 2012	-		0.790	0.000	2.252	2.252
Test & Evaluation 6	MIPR	JITC,:Ft. Huachuca, AZ	2.805	0.743	Oct 2011	0.761	Oct 2012	-		0.761	0.000	4.309	4.309
Subtotal			10.768	1.828		1.979		-		1.979	0.000	14.575	14.575

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency												DATE: February 2011	

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

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services 1	FFRDC	MITRE,:Vienna, VA	16.678	0.256	Oct 2011	-		-		-	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			18.548	0.256		-		-		-	0.000	18.804	18.804

	Total Prior Years Cost	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	165.425	17.842	19.837	-	19.837	0.000	203.104	203.104

Remarks

Defense Information Systems Agency   Page 7 of 9   R-1 Line Item #135

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Information Systems Agency		DATE: February 2011
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 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	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																						■						

Exhibit R-4A, **RDT&E Schedule Details:** PB 2012 Defense Information Systems Agency		**DATE:** February 2011
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

Events	Start		End	
	Quarter	**Year**	**Quarter**	**Year**
Engineering Events & Milestones: Software Sys Requirements Review	1	2010	4	2016
Engineering Events & Milestones: Preliminary Design Review	1	2010	4	2016
Engineering Events & Milestones: Critical Design Review	1	2010	4	2016
Developmental Test & Evaluation	1	2010	4	2016
Contractor Integration Test	1	2010	4	2016
Accept/Security Testing	1	2010	4	2016
Operational Test & Evaluation	2	2010	4	2016
Operational Test Readiness Review	2	2010	4	2016
Fielding Decision	1	2010	3	2016
Acquisition Events – Milestone B/C: Increment 7 – MS C	1	2010	1	2010
Acquisition Events – Milestone B/C: Increment 8 – MS B	4	2014	4	2014
Acquisition Events – Milestone B/C: Increment 8 – MS C	3	2015	3	2015