Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency	**DATE:** February 2012
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 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	18.002	19.837	19.670	-	19.670	20.381	20.708	20.716	20.967	Continuing	Continuing
CS01: *Global Combat Support System*	18.002	19.837	19.670	-	19.670	20.381	20.708	20.716	20.967	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 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 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 (GCCS-J), Computing Services, and Combatant Commands/Services/Agencies information architectures, GCSS-J will provide the IT capabilities required to move and sustain joint forces throughout the spectrum of military operations. The primary beneficiaries of this investment are the joint logisticians. They are military officers, warrant officers, enlisted personnel, civilians, and contractors that specialize in providing joint logistics support that extends from the national industrial base to the end user. Joint logisticians are the planners, executors, and controllers of core joint logistic capabilities. They understand tactical, operational, and strategic operations and synchronize efforts to effectively meet joint force requirements.

B. Program Change Summary ($ in Millions)

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	17.842	19.837	20.473	-	20.473
Current President's Budget	18.002	19.837	19.670	-	19.670
Total Adjustments	0.160	-	-0.803	-	-0.803
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	0.160	-	-0.803	-	-0.803

Change Summary Explanation

The FY 2011 increase of +$0.160 updates the Global Combat Support System portal query tool to access the Joint Planning and Execution System (JPES) RTB database.

The FY 2013 decrease of -$0.803 reduces C2 Adaptive Planning efforts.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency	**DATE:** February 2012

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*

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
CS01: *Global Combat Support System*	18.002	19.837	19.670	-	19.670	20.381	20.708	20.716	20.967	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 (GIG) elements including Global Command and Control System-Joint (GCCS-J), 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 2011	FY 2012	FY 2013
Title: Global Combat Support System-Joint ***Description:*** The GCSS-J, in conjunction with other GIG elements including GCCS-J, 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. ***FY 2011 Accomplishments:*** Achieved the initial architectural transition and capability migration (i.e., flex-based architecture) which affects the mapping, reporting capabilities, and Joint Engineer Planning and Execution Systems; enhancements to the Intra-theater Distribution capability development (e.g., air, land, and sea domains). GCSS-J met the functional priorities of the Combatant Command 129 Requirements as approved and prioritized by the functional sponsor, Joint Staff J4. ***FY 2012 Plans:*** FY 2012 funding supports development of web services for the National Level Ammunition Capability (NLAC) (i.e., data to enhance munitions logistics planning and management by supporting the Joint Ammunition Community, including ammunition users, managers, and planners throughout the Department of Defense); create new WatchBoards; include Google Earth functionality and capabilities (i.e., provide the ability to render geographically tagged report data, map layers, and WatchBoards in a format that can be consumed and displayed by the Google Earth clients); and enhance the Distribution capability and WatchBoard functions on the NIPRNet.	18.002	19.837	19.670

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
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B. Accomplishments/Planned Programs ($ in Millions)	**FY 2011**	**FY 2012**	**FY 2013**
The increase of +$1.835 million from FY 2011 to FY 2012 accelerates GCSS-J Increment 7 development resulting in rapidly delivering capability (e.g., fuels WatchBoards, Google Earth, web services to support the Combatant Commands, and logistic planning) to joint logisticans. ***FY 2013 Plans:*** Development initiatives for FY 2013 will include expanding the Intra-theatre Distribution capability (e.g., expenditures of munitions during contingencies); develop WatchBoards for remaining classes of supply (e.g., food, equipment), upgrades to the Joint Engineer Planning and Execution System capability, and begin requirement analysis for humanitarian support. The decrease of -$0.167 million from FY 2012 to FY 2013 will support planned Increment 7 development in four sprints.			
Accomplishments/Planned Programs Subtotals	18.002	19.837	19.670

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• O&M, DW/PE 0303141K: *O&M, DW*	12.243	15.006	14.166		14.166	14.155	14.443	14.703	14.954	Continuing	Continuing
• Procurement, DW/PE 0303141K: *Procurement, DW*	2.695	2.955	2.963		2.963	3.065	3.111	3.113	3.184	Continuing	Continuing

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 the form of 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 are based on functional priorities of the Combatant Command 129 Requirements 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

Exhibit R-2A, **RDT&E Project Justification:** PB 2013 Defense Information Systems Agency		**DATE:** February 2012
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approved by the DISA's Component Acquisition Executive/Milestone Decision Authority. Metrics and requirements are routinely gathered by the GCSS-J Program Management Office (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. This becomes increasingly important as GCSS-J continues to integrate additional data sources and external applications. This postures and 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 are kin ensuring that the system is meeting user requirements.

Mission and Business Results and Strategic National and Theater Defense

- FY 2011 (Actual) The Key Performance Parameters, found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. With the fielding of v7.2, the baseline measure was met.

- FY 2012 (Estimated) The Key Performance Parameters, 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. Data not yet available.

- FY 2013 (Estimated) The Key Performance Parameters, 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. Data not yet available.

Customer Results and Customer Satisfaction

- FY 2011 (Results) Help Desk Key Performance Indicators (KPI) define the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data was gathered from the strategic server site, SMC-Montgomery, and from user surveys. The baseline measure was met.

- FY 2012 (Estimated) Help Desk KPI 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, SMC-Montgomery, and from user surveys. Data not yet available.

- FY 2013 (Estimated) Help Desk KPI 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, SMC-Montgomery, and from user surveys. Data not yet available.

Processes and Activities and Program Monitoring

- FY 2011 (Results) Baseline Measure to deploy Increment 7, v7.2 4th Quarter 2011. The baseline measure was met in 3rd Quarter 2011.

- FY 2012 (Estimated) Baseline Measure to deploy Increment 7, v7.3 4th Quarter 2012. Data not yet available.

- FY 2013 (Estimated) Baseline Measure - To deploy Increment 7, v7.4 4th Quarter 2013. Data not yet available.

Technology and System Development

- FY 2011 (Estimated) Baseline Measure is 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 will gather data from system logs to validate effectiveness. Data not yet available.

- FY 2012 (Estimated) Baseline Measure is 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 will gather data from system logs to validate effectiveness. Data not yet available.

- FY 2013 (Estimated) Baseline Measure is 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 will gather data from system logs to validate effectiveness. Data not yet available.

GCSS-J Campaign Plan links - ACT 1.2.1.4: C2 of Combat Support.

Exhibit R-3, **RDT&E Project Cost Analysis:** PB 2013 Defense Information Systems Agency		**DATE:** February 2012
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Product Development ($ in Millions)

				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	**Contract Method & Type**	**Performing Activity & Location**	**Total Prior Years Cost**	**Cost**	**Award Date**	**Cost**	**Award Date**	**Cost**	**Award Date**	**Cost**	**Cost To Complete**	**Total Cost**	**Target Value of Contract**
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	78.229	16.831	Mar 2012	16.570	Mar 2013	-		16.570	Continuing	Continuing	Continuing
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	12.169	1.148	Apr 2012	1.184	Apr 2013	-		1.184	Continuing	Continuing	Continuing
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	151.867	17.979		17.754		-		17.754			

Test and Evaluation ($ in Millions)

				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	**Contract Method & Type**	**Performing Activity & Location**	**Total Prior Years Cost**	**Cost**	**Award Date**	**Cost**	**Award Date**	**Cost**	**Award Date**	**Cost**	**Cost To Complete**	**Total Cost**	**Target Value of Contract**
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:WDC	1.500	0.428	Nov 2011	0.441	Nov 2012	-		0.441	Continuing	Continuing	Continuing
Test & Evaluation 4	C/CPFF	Pragmatics:Pragmatics	1.684	-		-		-		-	0.000	1.684	1.684
Test & Evaluation 5	C/CPFF	AAC, Inc.,:Vienna, VA	1.462	0.430	Jul 2012	0.448	Jul 2013	-		0.448	Continuing	Continuing	Continuing
Test & Evaluation 6	MIPR	JITC,:Ft. Huachuca, AZ	3.548	0.730	Nov 2011	0.750	Nov 2012	-		0.750	Continuing	Continuing	Continuing
Test & Evaluation 7	MIPR	STRATCOM (DAA):Bolling AFB, DC	-	0.150	Dec 2011	0.155	Dec 2012	-		0.155	Continuing	Continuing	Continuing
Test & Evaluation 8	MIPR	DISA (TE LAB Support):Fort Meade, MD	0.800	0.120	Oct 2011	0.122	Oct 2012	-		0.122	Continuing	Continuing	Continuing
		Subtotal	13.396	1.858		1.916		-		1.916			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency		**DATE:** February 2012
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Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 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	18.804

	Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	184.067	19.837		19.670		-		19.670			

Remarks

Exhibit R-4, **RDT&E Schedule Profile:** PB 2013 Defense Information Systems Agency		**DATE:** February 2012
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*

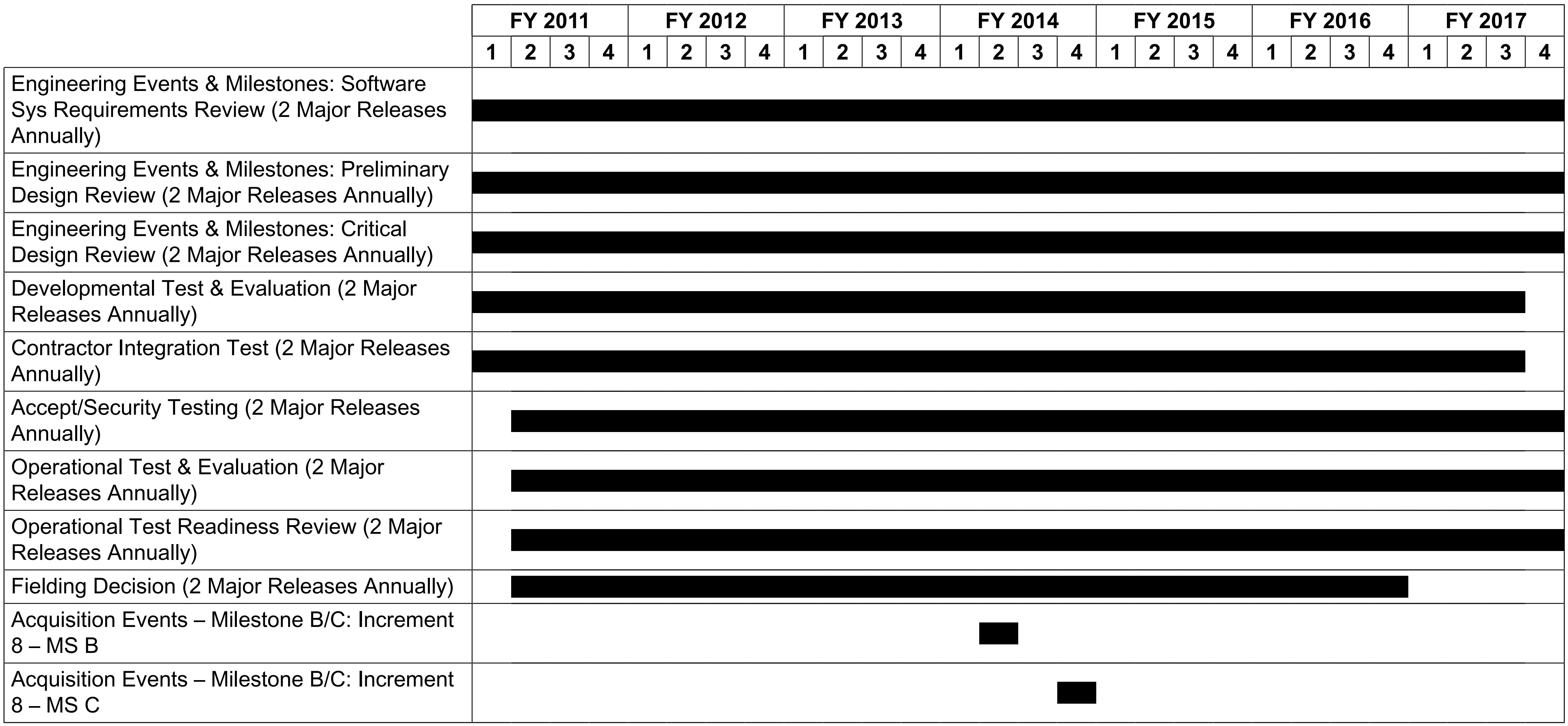

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency		**DATE:** February 2012
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Schedule Details

	Start		**End**	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Engineering Events & Milestones: Software Sys Requirements Review (2 Major Releases Annually)	1	2011	4	2017
Engineering Events & Milestones: Preliminary Design Review (2 Major Releases Annually)	1	2011	4	2017
Engineering Events & Milestones: Critical Design Review (2 Major Releases Annually)	1	2011	4	2017
Developmental Test & Evaluation (2 Major Releases Annually)	1	2011	3	2017
Contractor Integration Test (2 Major Releases Annually)	1	2011	3	2017
Accept/Security Testing (2 Major Releases Annually)	2	2011	4	2017
Operational Test & Evaluation (2 Major Releases Annually)	2	2011	4	2017
Operational Test Readiness Review (2 Major Releases Annually)	2	2011	4	2017
Fielding Decision (2 Major Releases Annually)	2	2011	4	2016
Acquisition Events – Milestone B/C: Increment 8 – MS B	2	2014	2	2014
Acquisition Events – Milestone B/C: Increment 8 – MS C	4	2014	4	2014

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