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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Information Systems Agency **Date:** March 2014

Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide / BA 5: System Development & Demonstration (SDD)	R-1 Program Element (Number/Name) PE 0303141K / Global Combat Support System
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	203.275	15.882	12.083	14.241	-	14.241	15.242	15.367	13.528	13.528	Continuing	Continuing
CS01: Global Combat Support System	203.275	15.882	12.083	14.241	-	14.241	15.242	15.367	13.528	13.528	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	19.670	12.083	14.241	-	14.241
Current President's Budget	15.882	12.083	14.241	-	14.241
Total Adjustments	-3.788	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-3.788	-	-	-	-

Change Summary Explanation

The FY 2013 decrease of -\$3.788 is the direct result of the Budget Control Act (BCA) and reduces the overall pace and scope of GCSS development efforts to meet Joint Staff logistics operational needs.

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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			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
CS01: Global Combat Support System	203.275	15.882	12.083	14.241	-	14.241	15.242	15.367	13.528	13.528	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
# The FY 2015 OCO Request will be submitted at a later date.												
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 2013	FY 2014	FY 2015	
Title: Global Combat Support System-Joint									15.882	12.083	14.241	
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 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 2013 Accomplishments:												
Expanded the intra-theatre distribution capability (e.g., developed widgets for airfield scheduling, seaport berths, seaport schedules); developed WatchBoards for remaining classes of supply (e.g., food and equipment), upgraded the Logistics Common Operational Picture (LogCOP)to provide a user-defined interface (used to access widgets) and began requirements analysis for humanitarian support.												
FY 2014 Plans:												
GCSS-J will continue to meet the functional priorities of the joint logistics community, as documented by Combatant Command 129 Requirements Document which are approved and prioritized by Joint Staff (J4). The Program will leverage the Joint Command and Control Common User Interface (JC2CUI) Ozone Widget Framework (OWF) to develop widgets to support												

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B. Accomplishments/Planned Programs (\$ in Millions)								FY 2013	FY 2014	FY 2015	
<p>Combatant Commands. The focus will be 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 decrease -\$3.799 from FY 2013 to FY 2014 reduces the overall pace and scope of development efforts of the GCSS-J PMO while leveraging efficiencies across the DISA Command and Control (C2) portfolio in support of OSD CIO guidance on IT efficiencies. The GCSS-J PMO will continue to focus on satisfying the most pressing Joint Staff logistics operational needs. Funding will be realigned within the DISA Command and Control portfolio for higher C2 developmental requirements.</p> <p>FY 2015 Plans: GCSS-J will continue to meet the functional priorities of the joint logistics community, as documented by Combatant Command 129 Requirements Document which are approved and prioritized by Joint Staff (J4). The Program will continue to leverage the JC2CUI OWF to develop widgets to support Combatant Commands. The focus will be 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 +\$2.158 from FY 2014 to FY 2015 will allow the program to satisfy additional Joint Staff operational needs in response to on-going real-world events.</p>											
Accomplishments/Planned Programs Subtotals								15.882	12.083	14.241	
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• O&M, DW/PE	14.093	14.744	13.412	-	13.412	14.449	13.624	13.848	13.840	Continuing	Continuing
0303141K: O&M, DW											
• Procurement, DW/PE	3.002	-	-	-	-	-	-	-	-	Continuing	Continuing
0303141K: Procurement, DW											
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											

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<p>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.</p> <p>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.</p> <p>E. Performance Metrics</p> <p>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.</p> <p>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.</p> <p>1. Mission and Business Results and Strategic National and Theater Defense</p> <p>- FY 2013 The Key Performance Parameters (KPPs), found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data was gathered from the First Look Site during development and from surveys once the capability was deployed. The baseline measure was met.</p> <p>- FY 2014 (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 is gathered from the First Look Site during development and from surveys once the capability is deployed. Data not yet available.</p> <p>- FY 2015 (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. Data not yet available.</p> <p>2. Customer Results and Customer Satisfaction</p> <p>- FY 2013 Help Desk Key Performance Indicators (KPIs) 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, DECC-Montgomery, and from user surveys. The baseline measure was met.</p>		

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<p>- FY 2014 (Estimate) Help Desk KPIs define the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data is gathered from the strategic server site, DECC-Montgomery, and from user surveys. Data not yet available.</p> <p>- FY 2015 (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. Data not yet available.</p> <p>3. Processes and Activities and Program Monitoring</p> <p>- FY 2013 Baseline Measure to deploy Increment 7, v7.4 4th Quarter 2013. The baseline measure was achieved ahead of schedule in the 3rd Quarter 2013.</p> <p>- FY 2014 (Estimate) Baseline Measure - To deploy Increment 7, v7.4.1 in 2nd Quarter 2014 and v7.4.2 in 4th Quarter 2014. Data not yet available.</p> <p>- FY 2015 (Estimate) Baseline Measure – To deploy Increment 8, v8.0 3rd Quarter 2015. Data not yet available.</p> <p>4. Technology and System Development</p> <p>- FY 2013 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 gather data from system logs to validate effectiveness. The baseline measure was met.</p> <p>- FY 2014 (Estimate) 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 gather data from system logs to validate effectiveness. Data not yet available.</p> <p>- FY 2015 (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. Data not yet available.</p>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Information Systems Agency												Date: March 2014			
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>					
Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	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	-		-		-		-		-	-	8.745	8.745
Product Development 2	C/T&M	WFI (DSI) : Manassas, VA	4.125	-		-		-		-		-	-	4.125	4.125
Product Development 3	C/CPAF	NGIT : Herndon, VA	94.431	12.782	Mar 2013	9.230	Mar 2014	11.975	Mar 2015	-		11.975	Continuing	Continuing	Continuing
Product Development 4	C/T&M	SAIC : Falls Church, VA	17.061	-		-		-		-		-	-	17.061	17.061
Product Development 5	C/FFP	NGIT, : Reston, VA	21.669	-		-		-		-		-	-	21.669	21.669
Product Development 6	SS/FFP	UNISYS, : Falls Church, VA	13.317	1.184	Apr 2013	1.250	Apr 2014	0.721	Apr 2015	-		0.721	Continuing	Continuing	Continuing
Product Development 7	MIPR	FGM, : Reston, VA	5.482	-		-		-		-		-	-	5.482	5.482
Product Development 8	SS/FFP	Merlin, : McLean, VA	1.664	-		-		-		-		-	-	1.664	1.664
Product Development 9	MIPR	JDTC, : Ft. Eustis, VA	2.423	-		-		-		-		-	-	2.423	2.423
Product Development 10	MIPR	CSC, : Norfolk, VA	0.300	-		-		-		-		-	-	0.300	0.300
Subtotal			169.217	13.966		10.480		12.696		-		12.696	-	-	-
Test and Evaluation (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	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	-		-		-		-		-	-	3.902	3.902
Test & Evaluation 2	MIPR	SSO, : Montgomery	0.500	-		-		-		-		-	-	0.500	0.500
Test & Evaluation 3	MIPR	DIA : WDC	1.928	0.441	Nov 2012	0.520	Nov 2013	0.436	Nov 2014	-		0.436	Continuing	Continuing	Continuing
Test & Evaluation 4	C/CPFF	Pragmatics : Pragmatics	1.684	-		-		-		-		-	-	1.684	1.684
Test & Evaluation 5	C/CPFF	AAC, Inc., : Vienna, VA	1.892	0.448	Jul 2013	0.450	Jul 2014	-		-		-	-	2.790	2.790
Test & Evaluation 6	MIPR	JITC, : Ft. Huachuca, AZ	4.278	0.750	Nov 2012	0.330	Nov 2013	0.874	Nov 2014	-		0.874	Continuing	Continuing	Continuing

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Test and Evaluation (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 7	MIPR	STRATCOM (DAA) : Bolling AFB, DC	0.150	0.155	Dec 2012	0.153	Dec 2013	0.164	Dec 2014	-		0.164	Continuing	Continuing	Continuing
Test & Evaluation 8	MIPR	DISA (TE LAB Support) : Fort Meade, MD	0.920	0.122	Oct 2012	0.150	Oct 2013	0.071	Jul 2015	-		0.071	Continuing	Continuing	Continuing
Subtotal			15.254	1.916		1.603		1.545		-		1.545	-	-	-
Management Services (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services 1	FFRDC	MITRE, : Vienna, VA	16.934	-		-		-		-		-	-	16.934	16.934
Management Services 2	SS/CPFF	UMD, : Eastern Shore, MD	1.021	-		-		-		-		-	-	1.021	1.021
Management Services 3	MIPR	IDA, : Alexandria, VA	0.749	-		-		-		-		-	-	0.749	0.749
Management Services 4	MIPR	JFCOM, : Norfolk, Va	0.100	-		-		-		-		-	-	0.100	0.100
Subtotal			18.804	-		-		-		-		-	-	18.804	18.804
			Prior Years	FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			203.275	15.882		12.083		14.241		-		14.241	-	-	-
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Information Systems Agency			Date: March 2014
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>	

	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	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 (2 Major Releases Annually)																												
Engineering Events & Milestones: Preliminary Design Review (2 Major Releases Annually)																												
Engineering Events & Milestones: Critical Design Review (2 Major Releases Annually)																												
Developmental Test & Evaluation (2 Major Releases Annually)																												
Contractor Integration Test (2 Major Releases Annually)																												
Accept/Security Testing (2 Major Releases Annually)																												
Operational Test & Evaluation (2 Major Releases Annually)																												
Operational Test Readiness Review (2 Major Releases Annually)																												
Fielding Decision (2 Major Releases Annually)																												
Acquisition Events – Milestone B/C: Increment 8 – MS B																												
Acquisition Events – Milestone B/C: Increment 8 – MS C																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Information Systems Agency			Date: March 2014
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
Engineering Events & Milestones: Software Sys Requirements Review (2 Major Releases Annually)	1	2013	4	2019
Engineering Events & Milestones: Preliminary Design Review (2 Major Releases Annually)	1	2013	4	2019
Engineering Events & Milestones: Critical Design Review (2 Major Releases Annually)	1	2013	4	2019
Developmental Test & Evaluation (2 Major Releases Annually)	1	2013	3	2019
Contractor Integration Test (2 Major Releases Annually)	1	2013	3	2019
Accept/Security Testing (2 Major Releases Annually)	2	2013	4	2019
Operational Test & Evaluation (2 Major Releases Annually)	2	2013	4	2019
Operational Test Readiness Review (2 Major Releases Annually)	2	2013	4	2019
Fielding Decision (2 Major Releases Annually)	2	2013	4	2019
Acquisition Events – Milestone B/C: Increment 8 – MS B	2	2014	2	2019
Acquisition Events – Milestone B/C: Increment 8 – MS C	4	2014	4	2019