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Exhibit R-2, RDT&E Budget Item Justification: FY 2018 Defense Information Systems Agency										Date: May 2017		
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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
Total Program Element	244.911	13.674	7.600	2.576	-	2.576	2.534	1.657	1.724	1.915	Continuing	Continuing
CS01: Global Combat Support System	244.911	13.674	7.600	2.576	-	2.576	2.534	1.657	1.724	1.915	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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Previous President's Budget	14.294	7.600	7.600	-	7.600
Current President's Budget	13.674	7.600	2.576	-	2.576
Total Adjustments	-0.620	0.000	-5.024	-	-5.024
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-0.620	-	-5.024	-	-5.024

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<p>Change Summary Explanation</p> <p>The decrease of -\$5.024 in 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.</p>		

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Exhibit R-2A, RDT&E Project Justification: FY 2018 Defense Information Systems Agency										Date: May 2017		
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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
CS01: Global Combat Support System	244.911	13.674	7.600	2.576	-	2.576	2.534	1.657	1.724	1.915	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 2016	FY 2017	FY 2018
Title: Global Combat Support System-Joint	13.674	7.600	2.576
<p>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.</p> <p>FY 2016 Accomplishments: The focus in FY16 was to simplify the system architecture. This goal was accomplished with the successful transition to a virtualized environment resulting in a more efficient system with greater reliability, better through-put, and better performance. The Program Management Office met the functional requirements that were identified and prioritized by the Joint Staff J-4 (JS J-4) which included new widgets to improve the visibility of personnel, equipment, and supplies.</p> <p>The FY 2016 to FY 2017 decrease of - \$6.074 is the result of a reduction in the number of GCSS-J development efforts required to meet Joint Staff logistics operational needs while continuing to meet current functional priorities of the joint logistics community, as documented by Joint Staff requirements.</p> <p>FY 2017 Plans:</p>			

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B. Accomplishments/Planned Programs (\$ in Millions) <p>The GCSS-J PMO will continue to meet the JS J-4 approved and prioritized functional requirements to support the joint logistics community. The JS J-4, in collaboration with the Combatant Commands (CCMDs) approved the transition of GCSS-J to a SharePoint-based Logistics Common Operational Picture. The PMO will introduce SharePoint server within the GCSS-J enclave to provide an Enterprise SharePoint Solution which integrates the automated data services and visualizations provided by GCSS-J and supports site specific user defined operational pictures (UDOP). This will promote standardization across CCMDs and allow CCMDs to use their primary SharePoint portal or alternative work space to visualize and share data with other CCMDs. Additionally, the functional sponsor approved the development of widgets to support the Operational Contract Support (OCS) community allowing visibility of contractor management, awarded procurements, and emerging requirements.</p> <p>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.</p> <p>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.</p>								FY 2016	FY 2017	FY 2018																																			
Accomplishments/Planned Programs Subtotals								13.674	7.600	2.576																																			
C. Other Program Funding Summary (\$ in Millions) <table border="1" style="width:100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th align="left">Line Item</th> <th align="center">FY 2016</th> <th align="center">FY 2017</th> <th align="center">FY 2018 Base</th> <th align="center">FY 2018 OCO</th> <th align="center">FY 2018 Total</th> <th align="center">FY 2019</th> <th align="center">FY 2020</th> <th align="center">FY 2021</th> <th align="center">FY 2022</th> <th align="center">Cost To Complete</th> <th align="center">Total Cost</th> </tr> </thead> <tbody> <tr> <td>• O&M, DW/PE</td> <td align="center">13.735</td> <td align="center">17.668</td> <td align="center">17.337</td> <td align="center">-</td> <td align="center">17.337</td> <td align="center">17.383</td> <td align="center">17.375</td> <td align="center">17.505</td> <td align="center">17.720</td> <td align="center">Continuing</td> <td align="center">Continuing</td> </tr> <tr> <td>0303141K: O&M, DW</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>										Line Item	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost	• O&M, DW/PE	13.735	17.668	17.337	-	17.337	17.383	17.375	17.505	17.720	Continuing	Continuing	0303141K: O&M, DW											
Line Item	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost																																		
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D. Acquisition Strategy <p>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.</p>																																													

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<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 2016 (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 was gathered from the First Look Site during development and from surveys after the capability was deployed. FY16 Target: 95%. Metric was met.</p> <p>FY 2017 (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. FY17 Target: 95%</p> <p>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%</p> <p>2. Customer Results and Customer Satisfaction</p> <p>FY 2016 (Actual) Help Desk 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. FY16 Target: 80%. Metric was met.</p> <p>FY 2017 (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. FY17 Target: 80%</p>		

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<p>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%</p> <p>3. Processes and Activities and Program Monitoring</p> <p>FY 2016 (Actual) Baseline Measure – Increment 8, v8.1 was deployed in 2nd Quarter 2016. Metric was met with the fielding of Increment 8, v8.1 on time.</p> <p>FY 2017 (Estimate) Baseline Measure – To deploy Increment 8, v8.2 in 3rd Quarter 2017.</p> <p>FY 2018 (Estimate) Baseline Measure – To deploy Increment 8, v8.3 in 2nd Quarter 2018.</p> <p>4. Technology and System Development</p> <p>FY 2016 (Actual) Baseline Measure was the ability to provide current and accurate information from the ADS at a 95% effectiveness level. System Administrators at the Defense Enterprise Computing Centers gathered data from system logs to validate effectiveness. FY16 Target: 95%. Metric was met.</p> <p>FY 2017 (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. FY17 Target: 95%</p> <p>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%</p>		

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Exhibit R-3, RDT&E Project Cost Analysis: FY 2018 Defense Information Systems Agency													Date: May 2017		
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					
Product Development (\$ in Millions)				FY 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 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	-		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	21.669	5.382	Mar 2016	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	May 2016	6.570	May 2017	1.546	May 2018	-		1.546	Continuing	Continuing	Continuing
Subtotal			205.790	12.112		6.570		1.546		-		1.546	-	-	-
Test and Evaluation (\$ in Millions)				FY 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 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	-		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	3.325	0.460	Aug 2016	-		-		-		-	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

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Test and Evaluation (\$ in Millions)				FY 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 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 6	MIPR	JITC, : Ft. Huachuca, AZ	6.232	0.800	Oct 2015	0.600	Oct 2016	0.600	Oct 2017	-		0.600	Continuing	Continuing	Continuing
Test & Evaluation 7	MIPR	STRATCOM (DAA) : Bolling AFB, DC	0.622	0.170	Sep 2016	0.170	Jul 2016	0.170	Sep 2018	-		0.170	Continuing	Continuing	Continuing
Test & Evaluation 8	MIPR	DISA (TE LAB Support) : Fort Meade, MD	1.262	0.102	Oct 2015	0.100	Oct 2016	0.100	Oct 2017	-		0.100	Continuing	Continuing	Continuing
Test & Evaluation 9	MIPR	DISA FSO Security Testing Support : Fort Meade, MD	-	0.030	Aug 2016	0.160	Oct 2016	0.160	Oct 2017	-		0.160	Continuing	Continuing	Continuing
Subtotal			20.317	1.562		1.030		1.030		-		1.030	-	-	-
Management Services (\$ in Millions)				FY 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 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	-		-		-		-		-	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		-		-		-	0.000	0.100	0.100
Subtotal			18.804	-		0.000		-		-		-	0.000	18.804	18.804
			Prior Years	FY 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			244.911	13.674		7.600		2.576		-		2.576	-	-	-
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: FY 2018 Defense Information Systems Agency										Date: May 2017	
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 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
Acquisition Events – Milestone B/C: Increment 8																												
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																												

	FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022			
	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
Acquisition Events – Milestone B/C: Increment 8																												
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System Development & Testing - Increment 9																												

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Exhibit R-4A, RDT&E Schedule Details: FY 2018 Defense Information Systems Agency			Date: May 2017
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Acquisition Events – Milestone B/C: Increment 8	2	2014	2	2014
System Development & Testing - Increment 8	2	2014	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	3	2020	4	2022