Department of Defense
Fiscal Year (FY) 2018 Budget Estimates

May 2017

Defense Security Cooperation Agency

Defense-Wide Justification Book Volume 5 of 5

Research, Development, Test & Evaluation, Defense-Wide

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Department of Defense
FY 2018 President's Budget Request
Exhibit R-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

Appropriation	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
Research, Development, Test & Eval, DW	10,510	9,572	9,572				
Total Research, Development, Test & Evaluation	10,510	9,572	9,572				

Department of Defense
FY 2018 President's Budget Request
Exhibit R-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

Appropriation	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Research, Development, Test & Eval, DW	9,572	9,572		9,572	16,619		16,619
Total Research, Development, Test & Evaluation	9,572	9,572		9,572	16,619		16,619

Department of Defense
FY 2018 President's Budget Request
Exhibit R-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

Summary Recap of Budget Activities	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
Management Support	363						
Operational System Development	10,147	9,572	9,572				
Total Research, Development, Test & Evaluation	10,510	9,572	9,572				
Summary Recap of FYDP Programs							
Research and Development	10,510	9,572	9,572				
Total Research, Development, Test & Evaluation	10,510	9,572	9,572				

Department of Defense
FY 2018 President's Budget Request
Exhibit R-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

Summary Recap of Budget Activities	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Management Support							
Operational System Development	9,572	9,572		9,572	16,619		16,619
Total Research, Development, Test & Evaluation	9,572	9,572		9,572	16,619		16,619
Summary Recap of FYDP Programs							
Research and Development	9,572	9,572		9,572	16,619		16,619
Total Research, Development, Test & Evaluation	9,572	9,572		9,572	16,619		16,619

Defense-Wide
FY 2018 President's Budget Request
Exhibit R-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

Summary Recap of Budget Activities	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
Management Support	363						
Operational System Development	10,147	9,572	9,572				
Total Research, Development, Test & Evaluation	10,510	9,572	9,572				
Summary Recap of FYDP Programs							
Research and Development	10,510	9,572	9,572				
Total Research, Development, Test & Evaluation	10,510	9,572	9,572				

Defense-Wide
FY 2018 President's Budget Request
Exhibit R-1 FY 2018 President's Budget Request
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(Dollars in Thousands)

25 Apr 2017

Summary Recap of Budget Activities	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Management Support							
Operational System Development	9,572	9,572		9,572	16,619		16,619
Total Research, Development, Test & Evaluation	9,572	9,572		9,572	16,619		16,619
Summary Recap of FYDP Programs							
Research and Development	9,572	9,572		9,572	16,619		16,619
Total Research, Development, Test & Evaluation	9,572	9,572		9,572	16,619		16,619

Defense-Wide
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25 Apr 2017

Appropriation	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
Defense Security Cooperative Agency	10,510	9,572	9,572				
Total Research, Development, Test & Evaluation	10,510	9,572	9,572				

R-1C1F: FY 2018 President's Budget Request (Published Version), as of April 25, 2017 at 13:38:33

Defense-Wide
FY 2018 President's Budget Request
Exhibit R-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

Appropriation	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Defense Security Cooperative Agency	9,572	9,572		9,572	16,619	-	16,619
Total Research, Development, Test & Evaluation	9,572	9,572		9,572	16,619		16,619

R-1C1F: FY 2018 President's Budget Request (Published Version), as of April 25, 2017 at 13:38:33

Defense-Wide
FY 2018 President's Budget Request
Exhibit R-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO	Sec
160	0605502T	Small Business Innovative Research	06	363							U
		Management Support		363							
189	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	2,116	1,424	1,424					U
190	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	306	287	287					U
193	0607327T	Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	07	7,725	7,861	7,861					U
		Operational System Development		10,147	9,572	9,572					
Total Research, Development, Test & Eval, DW				10,510	9,572	9,572					

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Defense-Wide
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Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO	FY 2018 Base	FY 2018 OCO	FY 2018 Total	Sec
160	0605502T	Small Business Innovative Research	06								U
		Management Support									
189	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	1,424	1,424		1,424	1,871		1,871	U
190	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	287	287		287	298		298	U
193	0607327T	Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	07	7,861	7,861		7,861	14,450		14,450	U
		Operational System Development		9,572	9,572		9,572	16,619		16,619	
		Total Research, Development, Test & Eval, DW		9,572	9,572		9,572	16,619		16,619	

R-1C1F: FY 2018 President's Budget Request (Published Version), as of April 25, 2017 at 13:38:33

Defense Security Cooperative Agency
FY 2018 President's Budget Request
Exhibit R-1 FY 2018 President's Budget Request
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(Dollars in Thousands)

25 Apr 2017

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO	Sec
160	0605502T	Small Business Innovative Research	06	363							U
Management Support				363							
189	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	2,116	1,424	1,424					U
190	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	306	287	287					U
193	0607327T	Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	07	7,725	7,861	7,861					U
Operational System Development				10,147	9,572	9,572					
Total Defense Security Cooperative Agency				10,510	9,572	9,572					

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Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO	FY 2018 Base	FY 2018 OCO	FY 2018 Total	Sec
160	0605502T	Small Business Innovative Research	06								U
Management Support											
189	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	1,424	1,424		1,424	1,871		1,871	U
190	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	287	287		287	298		298	U
193	0607327T	Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	07	7,861	7,861		7,861	14,450		14,450	U
Operational System Development				9,572	9,572		9,572	16,619		16,619	
Total Defense Security Cooperative Agency				9,572	9,572		9,572	16,619		16,619	

R-1C1F: FY 2018 President's Budget Request (Published Version), as of April 25, 2017 at 13:38:33

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Line #	Budget Activity	Program Element Number	Program Element Title	Page
160	06	0605502T	Small Business Innovative Research	Volume 5 - 1

Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Line #	Budget Activity	Program Element Number	Program Element Title	Page
189	07	0605127T	Partner Outreach and Collaboration Support	Volume 5 - 3
190	07	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	Volume 5 - 7
193	07	0607327T	Global Theater Security Cooperation Management information Systems (G-TSCMIS)	Volume 5 - 11

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Program Element Title	Program Element Number	Line #	BA	Page
Global Theater Security Cooperation Management information Systems (G-TSCMIS)	0607327T	193	07	Volume 5 - 11
Overseas Humanitarian Assistance Shared Information System (OHASIS)	0605147T	190	07	Volume 5 - 7
Partner Outreach and Collaboration Support	0605127T	189	07	Volume 5 - 3
Small Business Innovative Research	0605502T	160	06	Volume 5 - 1

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Defense Security Cooperation Agency • Budget Estimates FY 2018 • RDT&E Program
Master Exhibit R-1
(Listing by Budget Activity, then Program Element Number)

BA# 06: RDT&E Management Support

Line#	BA#	PE#	PE Title	Cost ($ in Millions) Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
160	06	0605502T	Small Business Innovative Research	0.409	0.363	0.000	0.000	-	0.000
Total: RDT&E Management Support				0.409	0.363	0.000	0.000	-	0.000

BA# 07: Operational Systems Development

Line#	BA#	PE#	PE Title	Cost ($ in Millions) Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
189	07	0605127T	Partner Outreach and Collaboration Support	12.045	2.116	1.424	1.871	-	1.871
190	07	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	1.404	0.306	0.287	0.298	0.000	0.298
193	07	0607327T	Global Theater Security Cooperation Management information Systems (G-TSCMIS)	23.258	7.725	7.861	14.450	0.000	14.450
Total: Operational Systems Development				36.707	10.147	9.572	16.619	0.000	16.619

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Defense Security Cooperation Agency • Budget Estimates FY 2018 • RDT&E Program
Exhibit R-1
(Listing by Budget Activity, then Program Element Number)

BA# 06: RDT&E Management Support

Line#	BA#	PE#	PE Title	Cost ($ in Millions) Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
160	06	0605502T	Small Business Innovative Research	0.409	0.363	0.000	0.000	-	0.000
Total: RDT&E Management Support				0.409	0.363	0.000	0.000	-	0.000

BA# 07: Operational Systems Development

Line#	BA#	PE#	PE Title	Cost ($ in Millions) Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
189	07	0605127T	Partner Outreach and Collaboration Support	12.045	2.116	1.424	1.871	-	1.871
190	07	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	1.404	0.306	0.287	0.298	0.000	0.298
193	07	0607327T	Global Theater Security Cooperation Management information Systems (G-TSCMIS)	23.258	7.725	7.861	14.450	0.000	14.450
Total: Operational Systems Development				36.707	10.147	9.572	16.619	0.000	16.619

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Exhibit R-2, RDT&E Budget Item Justification: FY 2018 Defense Security Cooperation Agency	Date: May 2017
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 6: *RDT&E Management Support*	**R-1 Program Element (Number/Name)** PE 0605502T / *Small Business Innovative Research*

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	0.409	0.363	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
0000: *SMALL BUSINESS INNOVATIVE RESEARCH*	0.409	0.363	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

To support the OSD Small Business Innovation Research (SBIR) and Small Technology Transfer (STTR) Program

B. Program Change Summary ($ in Millions)	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Previous President's Budget	0.000	0.000	0.000	-	0.000
Current President's Budget	0.363	0.000	0.000	-	0.000
Total Adjustments	0.363	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	0.363	-			

Exhibit R-2A, RDT&E Project Justification: FY 2018 Defense Security Cooperation Agency			Date: May 2017
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605502T / *Small Business Innovative Research*	Project (Number/Name) 0000 / *SMALL BUSINESS INNOVATIVE RESEARCH*	

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
0000: *SMALL BUSINESS INNOVATIVE RESEARCH*	0.409	0.363	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

To support the OSD Small Business Innovation Research (SBIR) and Small Business Technology Transfer (STTR) Program

B. Accomplishments/Planned Programs ($ in Millions)	FY 2016	FY 2017	FY 2018
Title: Small Business Innovate Research	0.363	-	-
Description: To support the establishment of an OSD Component Commercialization Readiness			
FY 2016 Accomplishments: DSCA SBIR and STTR programs were executed within OSD guidelines.			
Accomplishments/Planned Programs Subtotals	0.363	-	-

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Not applicable

Exhibit R-2, RDT&E Budget Item Justification: FY 2018 Defense Security Cooperation Agency	Date: May 2017
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0605127T / *Partner Outreach and Collaboration Support*

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	12.045	2.116	1.424	1.871	-	1.871	1.855	1.792	1.828	1.846	Continuing	Continuing
000000: *Partner Outreach and Collaboration Support*	12.045	2.116	1.424	1.871	-	1.871	1.855	1.792	1.828	1.846	Continuing	Continuing

A. Mission Description and Budget Item Justification

Partner Outreach and Collaboration Support (POCS), is an Office of the Secretary of Defense (OSD) initiative. The focus of the program is a common information technology platform (GlobalNET) to improve international partner outreach and collaboration efforts in a federated environment. A federated environment – characterized by the capacity of DoD institutions and Partners to directly share participants and content across proprietary community websites - fostering networks of partner influencers and enabling better use of DoD resources through collaboration among the Regional Centers for Security Studies, PfP and international partners, other DoD educational institutions and communities. GlobalNET currently supports over 74,000 users. The program uses spiral methodology to speed the delivery of open source collaboration technologies the user community. The Defense Security Cooperation Agency (DSCA) oversees execution of the research and development of the GlobalNET effort and its operations, and ensures that the program addresses DoD security cooperation requirements in the context of defense, interagency, and international information sharing and collaboration needs.

The GlobalNET effort focuses on improving collaboration, supporting outreach efforts, and enabling communication among the Regional Centers for Security Studies, the Combatant Commanders, the DSCA, OUSD (Policy), North Atlantic Treaty Organization's (NATO) Military Partnerships Directorate (MPD), the PfP Consortium of Defense Academies, PfP Partner countries, and other DoD institutions and communities. It provides DoD and international partner security practitioners a platform to share information, communicate and collaborate globally 24/7, and supports administrative activities. It provides the ability to form collaborative communities of interest around security issues. GlobalNET facilitates information sharing and knowledge management concepts in accordance with U.S. policy. POCS implements the Congressional endorsement for the modernization of Defense capabilities in eligible PfP countries relative to their telecommunications infrastructure, and provides allies and partner countries the ability to team in critical cooperative activities that underpin the spirit of the PfP program. The program supports PfP coalition Initiatives through the development of distributive collaboration tools to assist U.S./NATO-approved PfP cooperative activities. This support is important to achieve the interoperability/ integration outlined in the Guidance for the Employment of the Force. POCS supports internet-based education, collaboration, exercise simulations, and training center requirements.

Exhibit R-2, RDT&E Budget Item Justification: FY 2018 Defense Security Cooperation Agency	Date: May 2017
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0605127T *I Partner Outreach and Collaboration Support*

B. Program Change Summary ($ in Millions)	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Previous President's Budget	2.116	1.424	1.871	-	1.871
Current President's Budget	2.116	1.424	1.871	-	1.871
Total Adjustments	0.000	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

Change Summary Explanation

FY 2016 - 2018: POCS requires funds to: research and implement additional stakeholder requested items as required from multiple user communities; continue to monitor and update the accreditation and the Risk Management Framework (RMF) process supporting the DSCA CIO and the GIG waiver package as the system is hosted in a FEDRAMP certified cloud hosting facility; continue to research the computer human interface (CHI) ensuring it is closely aligned with the stakeholder workflow; continue to reduce security vulnerabilities; and research the potential to deploy a native video teleconference (VTC) capability to replace the existing commercial Adobe connect tool. Further reductions to the R&D effort would lead to cuts to the GlobalNET system development, and mandated DoD security controls, supporting over 74,000 DoD and partner members.

Exhibit R-2A, RDT&E Project Justification: FY 2018 Defense Security Cooperation Agency			Date: May 2017
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0605127T / *Partner Outreach and Collaboration Support*	Project (Number/Name) 000000 / *Partner Outreach and Collaboration Support*	

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
000000: *Partner Outreach and Collaboration Support*	12.045	2.116	1.424	1.871	-	1.871	1.855	1.792	1.828	1.846	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Partner Outreach and Collaboration Support (POCS); is an Office of the Secretary of Defense (OSD) initiative. The focus of the program is a common information technology platform (GlobalNET) to improve international partner outreach and collaboration efforts in a federated environment. A federated environment – characterized by the capacity of DoD institutions and Partners to directly share participants and content across proprietary community websites - fostering networks of partner influencers and enabling better use of DoD resources through collaboration among the Regional Centers for Security Studies, PfP and international partners, other DoD educational institutions and communities. GlobalNET currently support over 74,000 users. The program uses spiral methodology to speed the delivery of open source collaboration technologies the user community. The Defense Security Cooperation Agency (DSCA) oversees execution of the research and development of the GlobalNET effort and its operations, and ensures that the program addresses DoD security cooperation requirements in the context of defense, interagency, and international information sharing and collaboration needs.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2016	FY 2017	FY 2018
Title: Partner Outreach and Collaboration Support (POCS)	2.116	1.424	1.871

FY 2016 Accomplishments:

Completed major system upgrade to GlobalNET, moving from a Drupal 6 code base to Drupal 7. Upgrade included redesign of system layout, workflow, and user experience. Integrated open source Learning Management System (ILIAS). Enabled Common Access Card access for US users.

Add redundant/additional user capacity. This includes expanding the hardware and software to an alternate site to allow additional users to access and use the system concurrently, and be a backup site in the event of a disaster or failure. Because of all of the advanced graphics and expansion of the user base, it is anticipated that we will need this additional capacity.

Ensure that discovery is much easier including adding the capability to refine search results using a keyword based refinement methodology. The amount of data the system will be collecting dictates greater refinement of the search results. In addition, build the capability to allow the users to refine the data by multiple folders.

FY 2017 Plans:

Add redundant/additional user capacity. This includes expanding the hardware and software to an alternate site to allow additional users to access and use the system concurrently and be a backup site in the event of a disaster or failure. Because of all of the

Exhibit R-2A, RDT&E Project Justification: FY 2018 Defense Security Cooperation Agency		Date: May 2017
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0605127T / *Partner Outreach and Collaboration Support*	**Project (Number/Name)** 000000 / *Partner Outreach and Collaboration Support*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2016	FY 2017	FY 2018
advanced graphics and expansion of the user base, it is expected that we will need this additional capacity and the best plan to distribute it out to an alternate location. ***FY 2018 Plans:*** Continue to update the GlobalNET implementation to the newest platform stable release - allowing greater functionality and better security across all members of the platform. Recertify the security accreditation process which also reflects the new and updated software capabilities as well newly integrated educational organizations. Conduct the research and define the requirements for a gaming and exercise simulation module.			
Accomplishments/Planned Programs Subtotals	2.116	1.424	1.871

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

The GlobalNET effort employs a spiral acquisition strategy ensuring a well-defined model for each institution/community that can be exported globally. The program uses a regional approach to ensure sustainable, leave-behind technology and information sharing procedures. By partnering with other U.S. Government activities, existing assets are leveraged to preserve U.S. investments, avoid duplication of effort between activities, and offer economically prudent solutions to improve information sharing and achieve U.S. security cooperation goals. Independent Operational Test teams are brought on to ensure that GlobalNET bears independent validation of the development team's effort. GlobalNET has regional based personnel to assist partners who are not familiar with social collaboration and networking media.

E. Performance Metrics

POCS development performance is measured in several methods: the successful meeting of stated performance objectives in the statement of work, and meeting target dates in the project management plan; via a combination of statistics including the number of trouble tickets generated on the development site, operational user feedback on development site usability, and design; and the system's performance during developmental and operational testing. The use of a 3rd party to execute the operational test ensures that the system meets the performance metrics prior to moving to production.

Exhibit R-2, RDT&E Budget Item Justification: FY 2018 Defense Security Cooperation Agency	Date: May 2017
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0605147T / *Overseas Humanitarian Assistance Shared Information System (OHASIS)*

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	1.404	0.306	0.287	0.298	0.000	0.298	0.304	0.303	0.309	0.312	Continuing	Continuing
000204: *Overseas Humanitarian Assistance Shared Information System*	1.404	0.306	0.287	0.298	0.000	0.298	0.304	0.303	0.309	0.312	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Overseas Humanitarian Assistance Shared Information System (OHASIS) provides stakeholders of DoD Humanitarian Assistance (HA) programs, including embassy staff, the Combatant Commands, the Defense Security Cooperation Agency (DSCA), and a broad range of Department of Defense and interagency partners, the capability to manage, support, and visualize Overseas Humanitarian, Disaster, and Civic Aid (OHDACA) funded projects on a web-based map display, in addition to automating report generation, providing tools to coordinate with Interagency and partner nation stakeholders, and perform a variety of analyses.

Under the direction of DSCA, the U.S. Army Corps of Engineers, Army Geospatial Center (AGC) is responsible for the entire lifecycle--from system definition to development, support, training, and product improvement of OHASIS. The AGC has been responsible for the OHASIS system since 2005 and has evolved it to the present 2.5 system, which contains more than 16,000 active projects (7,000 of which have been completed) valued at more than $2.3 billion, with a community of over 6,000 users. The OHASIS system is a critical and mission essential means for thousands of military and civilian users to develop, staff, coordinate, approve, fund, implement, manage, and evaluate projects intended to assist the Combatant Commands in accomplishing theater campaign plan objectives and achieve strategic ends states in support of U.S. national security and foreign policy interests.

B. Program Change Summary ($ in Millions)	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Previous President's Budget	0.306	0.287	0.298	0.000	0.298
Current President's Budget	0.306	0.287	0.298	0.000	0.298
Total Adjustments	0.000	0.000	0.000	0.000	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

Change Summary Explanation

FY16-18: No significant change, the increase or decrease is a small inflation amount. The Overseas Humanitarian Assistance Shared Information System requires $.3M to continue to provide web-based lifecycle management of Humanitarian Assistance projects to the Combatant Commands.

Exhibit R-2A, RDT&E Project Justification: FY 2018 Defense Security Cooperation Agency			Date: May 2017
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0605147T / *Overseas Humanitarian Assistance Shared Information System (OHASIS)*	**Project (Number/Name)** 000204 / *Overseas Humanitarian Assistance Shared Information 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
000204: *Overseas Humanitarian Assistance Shared Information System*	1.404	0.306	0.287	0.298	0.000	0.298	0.304	0.303	0.309	0.312	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Overseas Humanitarian Assistance Shared Information System (OHASIS) provides stakeholders of DoD Humanitarian Assistance (HA) programs, including embassy staff, the Combatant Commands, the Defense Security Cooperation Agency (DSCA), and a broad range of Department of Defense and interagency partners, the capability to manage, support, and visualize Overseas Humanitarian, Disaster, and Civic Aid (OHDACA) funded projects on a web-based map display, in addition to automating report generation, providing tools to coordinate with Interagency and partner nation stakeholders, and perform a variety of analyses.

Under the direction of DSCA, the U.S. Army Corps of Engineers, Army Geospatial Center (AGC) is responsible for the entire lifecycle--from system definition to development, support, training, and product improvement of OHASIS. The AGC has been responsible for the OHASIS system since 2005 and has evolved it to the present 2.5 system, which contains more than 16,000 active projects (7,000 of which have been completed) valued at more than $2.1 billion, with a community of over 6,000 users. The OHASIS system is a critical and mission essential means for thousands of military and civilian users to develop, staff, coordinate, approve, fund, implement, manage, and evaluate projects intended to assist the Combatant Commands in accomplishing theater campaign plan objectives and achieve strategic ends states in support of U.S. national security and foreign policy interests.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Title: Overseas Humanitarian Assistance Shared Information System	0.306	0.287	0.298	0.000	0.298
FY 2016 Accomplishments: Refactored entire code base to conform to DISA's Application Security and Development Security Technical Implementation Guide (STIG) Started registration in eMASS for Risk Management Framework Implemented DOD Password Rules and Access Policy Developed warehouse map for Okinawa warehouse to visually locate inventory in the warehouses					

Exhibit R-2A, RDT&E Project Justification: FY 2018 Defense Security Cooperation Agency		Date: May 2017
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0605147T / *Overseas Humanitarian Assistance Shared Information System (OHASIS)*	**Project (Number/Name)** 000204 / *Overseas Humanitarian Assistance Shared Information System*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Implemented an enhanced warehouse reporting capability Launched new mapping tool that will have more analytical features and is compatible with mobile operating systems including Apple's iOS.					
FY 2017 Plans: Migrate OHASIS 2.5 to new virtualized machine in accordance to RMF control sets Develop and implement strategy to launch OHASIS version 2.5 which will transfer OHASIS production hosting to a Federal Risk and Authorization Management Program (FedRAMP) cloud-based hosting infrastructure or Army hosted servers on Non-Secure Internet Protocol Router NETwork (NIPRNET) Implement new Assessment, Monitoring and Evaluation framework for enhanced project management and analysis Assess low-bandwidth requirements and develop strategy to implement a corresponding version of OHASIS, as warranted					
FY 2018 Base Plans: Develop and launch low-bandwidth version of OHASIS that provides basic program tools (view only, task response, reports, minimal editing) Improve usability of project nomination and explore software optimization techniques to reduce load times and improve user experience Develop software infrastructure for CAC-enabled capability (full OHASIS or limited capability) contingent on evolving access requirements Continue to find more efficient ways of integrating with other systems including Pacific Disaster Center, REDi, Cooperation Security JCTD, GTSCMIS, USAID, CAOS, Foreign Assistance Dashboard, MARCIMs, etc.					
FY 2018 OCO Plans:					

Exhibit R-2A, RDT&E Project Justification: FY 2018 Defense Security Cooperation Agency		Date: May 2017
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0605147T / *Overseas Humanitarian Assistance Shared Information System (OHASIS)*	**Project (Number/Name)** 000204 / *Overseas Humanitarian Assistance Shared Information System*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
N/A					
Accomplishments/Planned Programs Subtotals	0.306	0.287	0.298	0.000	0.298

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

N/A

D. Acquisition Strategy

The program employs an incremental technology development and implementation strategy to ensure a desired capability is delivered in a relevant timeframe. This strategy also will continue to leverage industry standard technologies for web development, database technology, database modeling, geographic information systems, reporting, and documentation. As additional users require the system, it will continue to be developed with scalability and maintainability as key considerations. Additionally, this capability will help DoD better collaborate and support external agencies and their programs by leveraging the web services that have been designed in the initial baseline.

E. Performance Metrics

OHASIS project performance is measured in several methods: the successful meeting of stated performance objectives in the statement of work and meeting target dates in the project management plan, and successful management of the full life cycle of the over 1,000 Overseas Humanitarian Disaster and Civic Aid (OHDACA) projects per Fiscal Year.

Exhibit R-2, RDT&E Budget Item Justification: FY 2018 Defense Security Cooperation Agency	Date: May 2017
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0607327T / *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*

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	23.258	7.725	7.861	14.450	0.000	14.450	13.350	11.907	12.145	12.124	Continuing	Continuing
1: *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*	23.258	7.725	7.861	14.450	-	14.450	13.350	11.907	12.145	12.124	Continuing	Continuing

A. Mission Description and Budget Item Justification

Global Theater Security Cooperation Management information System (G-TSCMIS) Program is an Office of the Secretary of Defense (OSD) initiative to develop and deploy a common web-based, centrally hosted Management Information System (MIS) that will serve as the information focus point for the Nation's Security Cooperation (SC) efforts by providing decision makers, SC planners and other users with the ability to view, manage, assess, and report SC activities and events. G-TSCMIS will consolidate, improve upon, and replace legacy TSCMIS solutions hosted at over 20 Department of Defense (DoD) Services, Agencies, and Combatant Commands (CCDRs). It will provide a comprehensive picture of whole-of-government SC activities, and will contribute to planning more effective cooperative security activities to align or meet desired outcomes in support of SC end states. The program is an evolutionary rapid Information Technology (IT) acquisition pilot program, as described in FY 2010 National Defense Authorization Act (NDAA) Section 804, that provides users at every user command with greater capability through several iterations and releases that are developed and implemented over time. The Department of Navy (DoN) was assigned acquisition lead for the effort by Deputy Secretary of Defense (DEPSECDEF).

G-TSCMIS is a fully interoperable component of Adaptive Planning and Execution (APEX) and the DoD Joint C2 (JC2) Capability. The effort will support the strategic planning of CCDRs by providing access to reports of programs, activities, events, funding, assessments, and status of achieving defined end states. G-TSCMIS will provide visualization, assessment, reporting, and data management throughout the conduct of SC activities planning and execution phases. Information from the SC activities will be binned by separate SC programs, budget lines/funding streams, equipment drawdown, etc. This will enable users at the tactical level to focus on specific programs, participating forces, events, and activities, while users at the strategic level will be able to access summary reports of geographic regions, resource requirements, or total expenditure of funds by source. G-TSCMIS support to DoD's SC reporting requirements is mandated by federal law for many SC programs and activities. To adhere to U.S. regulations, G-TSCMIS reports will be tailored to include programs, events, and activities by category, geographical areas, assessments, U.S. staffing levels, and sources of funding.

G-TSCMIS will interface with other systems, such as Joint Training Information Management System (JTIMS), Overseas Humanitarian Assistance Shared Info System (OHASIS), and Global Force Management - Data Initiative (GFM-DI). G-TSCMIS must also be interoperable with the other United States Government (USG) foreign assistance and international cooperation information systems. G-TSCMIS will allow decision makers and analysts to identify redundant investments, plan more effective engagements, and find gaps and opportunities for building more capable partners. The program uses multiple, rapidly executed releases of capability beginning with a Milestone B equivalent initial build decision held in Quarter 1 FY 2012, which resulted in approval from the Milestone Decision Authority (MDA) to enter the Incremental and Iterative Development and Deployment (IIDD) phase. The initial releases require defined objectives and mature technology. Based on analysis of

Exhibit R-2, RDT&E Budget Item Justification: FY 2018 Defense Security Cooperation Agency	Date: May 2017
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0607327T *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)*

required capabilities and resources, the Program Office is planning on executing G-TSCMIS in four major releases, each with three iterations, across the period of FY2012-FY2020.

B. Program Change Summary ($ in Millions)	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Previous President's Budget	7.725	7.861	14.450	0.000	14.450
Current President's Budget	7.725	7.861	14.450	0.000	14.450
Total Adjustments	0.000	0.000	0.000	0.000	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

Change Summary Explanation

FY 2016 - 2018: An increase in control from $7.861M in FY17 to $14.450M in FY18 is required for development contract award of the fourth release, Release 4. New requirements resulted from the Joint Staff J6 Requirements Workshop in Jun 2015 which added additional developmental efforts to the fourth release. New capabilities will include the ability for conducting strategic-level analysis, assessment, and decision making by senior OSD, CJCS and MILDEP stakeholders via the Strategic Visualization and Decision Support component; non-DoD CAC/PKI Token Access which will support Inter-agency access from non-DOD agencies such as the Deptartment of State; a document repository so all pertinent security cooperation documentation from each user's organization is easily shared and accessible. Further improvements will be accomplished on the Cross-Domain Solution (CDS), which will allow the transfer of data/documents from SIPRNet to NIPRNet; the addition of four Authoritative Data Sources (ADS) which are a major component of G-TSCMIS data and reduce user re-entry resulting in a positive operational impact and higher quality of data -- i.e. completeness and accuracy; expansion of Attribute-Based Access Control (ABAC), which will facilitate dynamic creation and maintenance of access control policies, subject attributes, and resource attributes.

FY18 controls also required for program support for the acquisition, system development test and evaluation, systems engineering, cybersecurity, training development, and cross domain solution implementation fees. If full FY18 funds are not received, the scope of the Release 4 development contract would be reduced and the acquisition effort would be required beyond FY20. By not delivering all key capabilities in this final release, severe impacts on the security cooperation user community would occur as the demand signal to use G-TSCMIS increases

Exhibit R-2A, RDT&E Project Justification: FY 2018 Defense Security Cooperation Agency			Date: May 2017
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0607327T / *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*	Project (Number/Name) 1 / *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*	

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
1: *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*	23.258	7.725	7.861	14.450	-	14.450	13.350	11.907	12.145	12.124	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

An increase in control from $7.861M in FY17 to $14.450M in FY18 is required for development contract award of the fourth release. New requirements resulted from the Joint Staff J6 Requirements Workshop in Jun 2015 which added additional developmental efforts to the fourth release. New capabilities will include the ability for conducting strategic-level analysis, assessment, and decision making by senior OSD, CJCS and MILDEP stakeholders via the Strategic Visualization and Decision Support component; non-DoD CAC/PKI Token Access which will support Inter-agency access from non-DOD agencies such as the Department of State; a document repository so all pertinent security cooperation documentation from each user's organization is easily shared and accessible. Further improvements will be accomplished on the Cross-Domain Solution (CDS), which will allow the transfer of data/documents from SIPRNet to NIPRNet; the addition of four Authoritative Data Sources (ADS) which are a major component of G-TSCMIS data and reduce user re-entry resulting in a positive operational impact and higher quality of data -- i.e. completeness and accuracy; expansion of Attribute-Based Access Control (ABAC), which will facilitate dynamic creation and maintenance of access control policies, subject attributes, and resource attributes.

A. Mission Description and Budget Item Justification

Global Theater Security Cooperation Management information System (G-TSCMIS) Program is an Office of the Secretary of Defense (OSD) initiative to develop and deploy a common web-based, centrally hosted Management Information System (MIS) that will serve as the information focus point for the Nation's Security Cooperation (SC) efforts by providing decision makers, SC planners and other users with the ability to view, manage, assess, and report SC activities and events. G-TSCMIS will consolidate, improve upon, and replace legacy TSCMIS solutions hosted at over 20 Department of Defense (DoD) Services, Agencies, and Combatant Commands (CCDRs). It will provide a comprehensive picture of whole-of-government SC activities, and will contribute to planning more effective cooperative security activities to align or meet desired outcomes in support of SC end states. The program is an evolutionary rapid Information Technology (IT) acquisition pilot program, as described in FY 2010 National Defense Authorization Act (NDAA) Section 804, that provides users at every user command with greater capability through several iterations and releases that are developed and implemented over time. The Department of Navy (DoN) was assigned acquisition lead for the effort by Deputy Secretary of Defense (DEPSECDEF).

G-TSCMIS is a fully interoperable component of Adaptive Planning and Execution (APEX) and the DoD Joint C2 (JC2) Capability. The effort will support the strategic planning of CCDRs by providing access to reports of programs, activities, events, funding, assessments, and status of achieving defined end states. G-TSCMIS will provide visualization, assessment, reporting, and data management throughout the conduct of SC activities planning and execution phases. Information from the SC activities will be binned by separate SC programs, budget lines/funding streams, equipment drawdown, etc. This will enable users at the tactical level to focus on

Exhibit R-2A, RDT&E Project Justification: FY 2018 Defense Security Cooperation Agency		Date: May 2017
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0607327T / *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*	**Project (Number/Name)** 1 / *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*

specific programs, participating forces, events, and activities, while users at the strategic level will be able to access summary reports of geographic regions, resource requirements, or total expenditure of funds by source. G-TSCMIS support to DoD's SC reporting requirements is mandated by federal law for many SC programs and activities. To adhere to U.S. regulations, G-TSCMIS reports will be tailored to include programs, events, and activities by category, geographical areas, assessments, U.S. staffing levels, and sources of funding.

G-TSCMIS will interface with other systems, such as Joint Training Information Management System (JTIMS), Overseas Humanitarian Assistance Shared Info System (OHASIS), and Global Force Management - Data Initiative (GFM-DI). G-TSCMIS must also be interoperable with the other United States Government (USG) foreign assistance and international cooperation information systems. G-TSCMIS will allow decision makers and analysts to identify redundant investments, plan more effective engagements, and find gaps and opportunities for building more capable partners. The program uses multiple, rapidly executed releases of capability beginning with a Milestone B equivalent initial build decision held in Quarter 1 FY 2012, which resulted in approval from the Milestone Decision Authority (MDA) to enter the Incremental and Iterative Development and Deployment (IIDD) phase. The initial releases require defined objectives and mature technology. Based on analysis of required capabilities and resources, the Program Office is planning on executing G-TSCMIS in four major releases, each with three iterations, across the period of FY2012-FY2020.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Title: Global Theater Security Cooperation Management Information System (G-TSCMIS)	7.725	7.861	14.450	0.000	14.450
FY 2016 Accomplishments: Completed development of Release 3 Iteration 1 software. This included user community testing event of Iteration 1, contractor software integration testing (CSIT), government Independent Verification and Validation (IV&V) testing, Information Assurance (IA) testing, and Integrated Test (IT). User stories and scenarios were developed to support testing. Detailed design of Release Iteration 2 (R3-I2) efforts completed leading up to the Critical Design Review and government acceptance of the design. Code and Unit Test for R3-I2 efforts started. Began the decision process to define the contract strategy for software development of remaining requirements that will be implemented in Release 4. Began development of new training guides and courseware to reflect major upgrades to G-TSCMIS user interface in Release 3 Iteration 2.					
FY 2017 Plans:					

Exhibit R-2A, RDT&E Project Justification: FY 2018 Defense Security Cooperation Agency		Date: May 2017
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0607327T / *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*	**Project (Number/Name)** 1 / *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Complete development and fielding of Release 3 software. This will include CSITs for Iterations 2 and 3, and user community participation. Conduct/complete government IV&V testing, IA testing, and IT with operational test agency participation for risk reduction. User stories and scenarios will be developed to support testing. As each software iteration is tested and verified, installation of that iteration with all necessary IA and maintenance fixes to G-TSCMIS software will be conducted at the two data centers for operational use. Finalize applicable contracting documentation to support the Release 4 Request for Proposal (RFP) and begin source selection activities. ***FY 2018 Base Plans:*** Award the Release 4 contract and conduct post award conference; begin planning efforts and conduct both the preliminary and critical design reviews for government acceptance; conduct Code and Unit Testing, contractor software integration testing (CSIT), software acceptance testing, government Independent Verification and Validation (IV&V) testing, Information Assurance (IA) testing, and Integrated Test (IT). User stories and scenarios will be developed to support testing. Design reviews and planning efforts of new capabilities will be very technical and required full understanding of requirements. New capabilities will include the ability for conducting strategic-level analysis, assessment, and decision making by senior OSD, CJCS and MILDEP stakeholders via the Strategic Visualization and Decision Support component; non-DoD CAC/PKI Token Access which will support Inter-agency access from non-DOD agencies such as the Dept. of State; a document repository so all pertinent security cooperation documentation from each user's organization is easily shared and accessible. Further improvements will be accomplished on the Cross-Domain Solution (CDS), which will allow the transfer of data/documents from SIPRNet to NIPRNet; the addition of four Authoritative Data Sources (ADS) which are a major component of G-TSCMIS data and reduce user re-entry resulting in a positive operational impact and higher quality of data -- i.e. completeness and accuracy; expansion of Attribute-Based Access Control (ABAC), which will facilitate dynamic creation and maintenance of access control policies, subject attributes, and resource attributes. ***FY 2018 OCO Plans:*** N/A					
Accomplishments/Planned Programs Subtotals	7.725	7.861	14.450	0.000	14.450

Exhibit R-2A, RDT&E Project Justification: FY 2018 Defense Security Cooperation Agency		Date: May 2017
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0607327T / *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*	**Project (Number/Name)** 1 / *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*

C. Other Program Funding Summary ($ in Millions)

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
• 0605104D8Z: *Technical Studies*	0.000	0.000	0.000	-	0.000	-	-	-	-	Continuing	Continuing

Remarks

FY 2013 funding was in Office of Secretary of Defense AT&L Budget in Program Element 0605104D8Z- Technical Studies.

D. Acquisition Strategy

G-TSCMIS will follow the Rapid IT Acquisition approach as detailed in Section 804 of the 2010 National Defense Authorization Act (NDAA). G-TSCMIS will initiate an evolutionary and iterative development process for a software-only solution using multiple, rapidly executed releases of capability beginning with a Build Decision in FY2012 and enter the Incremental and Iterative Development and Deployment (IIDD) phase. Once fielded and operational on both NIPR and SIPR, users will access G-TSCMIS over a web browser with information on a centralized server. The development period is planned for FY 2012 through FY 2020. G-TSCMIS contracting used fair opportunity competitive procedures on the Indefinite Delivery Indefinite Quantity (IDIQ) MAC for Releases 1 and 2, and fair and open competition for the Release 3 contract. Barriers to competition were minimized by using performance and functional specifications and equivalent commercial standards. Release 4 will be completed by a separate contract which will be competed for under fair and open competition.

E. Performance Metrics

G-TSCMIS performance is measured in several outcome-based methods. The JC2 Capability Definition Package produced by JS J6 defines the Key Performance Parameters (KPP) and Key System Attributes (KSA) to be met. JS J6 also approved specific Measures of Effectiveness and Measures of Performance (MOE/MOP), establishing thresholds and objectives for G-TSCMIS software to meet. Successful meeting of stated performance objectives in the statement of work, and meeting cost, schedule and performance targets as defined in the G-TSCMIS Acquisition Program Baseline are key metrics for the program. The use of participating Service Operational Test Agencies to perform operational testing ensures G-TSCMIS meets the performance metrics prior to making the software operational. Additional statistics-based metrics, trouble tickets logged by the Service Desk, operational user feedback and IV&V and Developmental tests validate system performance. Major Performers: Science Applications International Corporation (SAIC) for Release 1, 2 and 3 software development.

Exhibit R-3, RDT&E Project Cost Analysis: FY 2018 Defense Security Cooperation Agency		Date: May 2017
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0607327T / *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*	**Project (Number/Name)** 1 / *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2016 Cost	FY 2016 Award Date	FY 2017 Cost	FY 2017 Award Date	FY 2018 Base Cost	FY 2018 Base Award Date	FY 2018 OCO Cost	FY 2018 OCO Award Date	FY 2018 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering	MIPR	SSC LANT : Charleston, SC	15.745	2.061	Dec 2015	1.026	Dec 2016	1.334	Dec 2017	0.000		1.334	Continuing	Continuing	0.000
Software Development	C/CPIF	Leidos : Reston, VA	5.231	3.787	Dec 2015	2.507	Dec 2016	0.000		0.000		0.000	Continuing	Continuing	0.000
Systems Engineering	MIPR	MITRE : San Diego	0.203	0.168	Dec 2015	0.191	Dec 2016	0.210	Dec 2017	0.000		0.210	Continuing	Continuing	0.000
Training Development	MIPR	SSC PAC : San Diego	0.201	0.166	Dec 2015	0.119	Dec 2016	0.131	Dec 2017	0.000		0.131	Continuing	Continuing	0.000
Software Development	C/CPIF	TBD : *** LOCATION ***	0.000	0.000		1.929	Mar 2018	10.477	May 2018	0.000		10.477	Continuing	Continuing	0.000
		Subtotal	21.380	6.182		5.772		12.152		0.000		12.152	-	-	0.000

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2016 Cost	FY 2016 Award Date	FY 2017 Cost	FY 2017 Award Date	FY 2018 Base Cost	FY 2018 Base Award Date	FY 2018 OCO Cost	FY 2018 OCO Award Date	FY 2018 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation	MIPR	Various : Various	0.247	0.196	Dec 2015	0.404	Dec 2016	0.513	Dec 2017	0.000		0.513	Continuing	Continuing	-
		Subtotal	0.247	0.196		0.404		0.513		0.000		0.513	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2016 Cost	FY 2016 Award Date	FY 2017 Cost	FY 2017 Award Date	FY 2018 Base Cost	FY 2018 Base Award Date	FY 2018 OCO Cost	FY 2018 OCO Award Date	FY 2018 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support	Option/ CPFF	Seaport : San Diego, CA	1.171	0.967	Dec 2015	1.203	Dec 2016	1.264	Dec 2017	-		1.264	Continuing	Continuing	-
Systems Engineering Management	Option/ CPFF	Sentek : San Diego, CA	0.344	0.000	Dec 2015	0.000		0.000		-		0.000	Continuing	Continuing	-
Contract Engineering Support	SS/CPFF	Seaport : San Diego, CA	0.000	0.284	Dec 2015	0.285	Dec 2016	0.313	Dec 2017	-		0.313	Continuing	Continuing	-
Government Engineering Support	MIPR	SSC PAC : San Diego,CA	0.106	0.088	Dec 2015	0.197	Dec 2016	0.208	Dec 2017	-		0.208	Continuing	Continuing	-

Exhibit R-3, RDT&E Project Cost Analysis: FY 2018 Defense Security Cooperation Agency			Date: May 2017
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0607327T / *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*	Project (Number/Name) 1 / *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*	

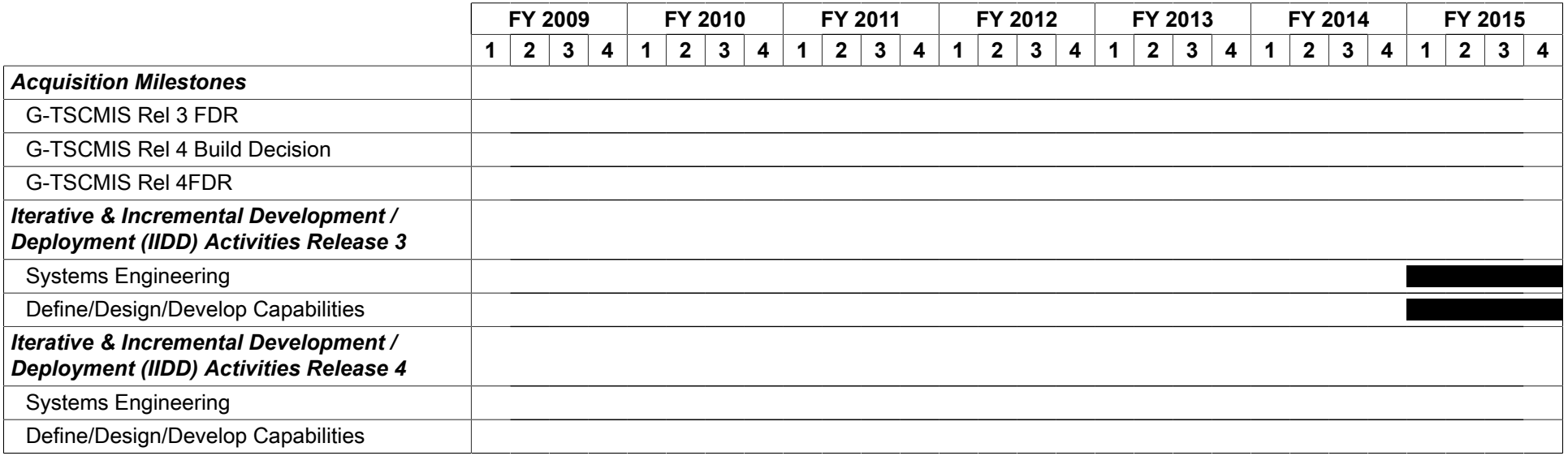
Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2016 Cost	FY 2016 Award Date	FY 2017 Cost	FY 2017 Award Date	FY 2018 Base Cost	FY 2018 Base Award Date	FY 2018 OCO Cost	FY 2018 OCO Award Date	FY 2018 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Travel	MIPR	SPAWAR : San Diego,CA / Charleston, SC	0.010	0.008	Dec 2015	0.000	Dec 2016	-		-		-	Continuing	Continuing	-
		Subtotal	1.631	1.347		1.685		1.785		-		1.785	-	-	-

	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	23.258	7.725		7.861		14.450		0.000		14.450	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: FY 2018 Defense Security Cooperation Agency		Date: May 2017
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0607327T / *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*	**Project (Number/Name)** 1 / *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*



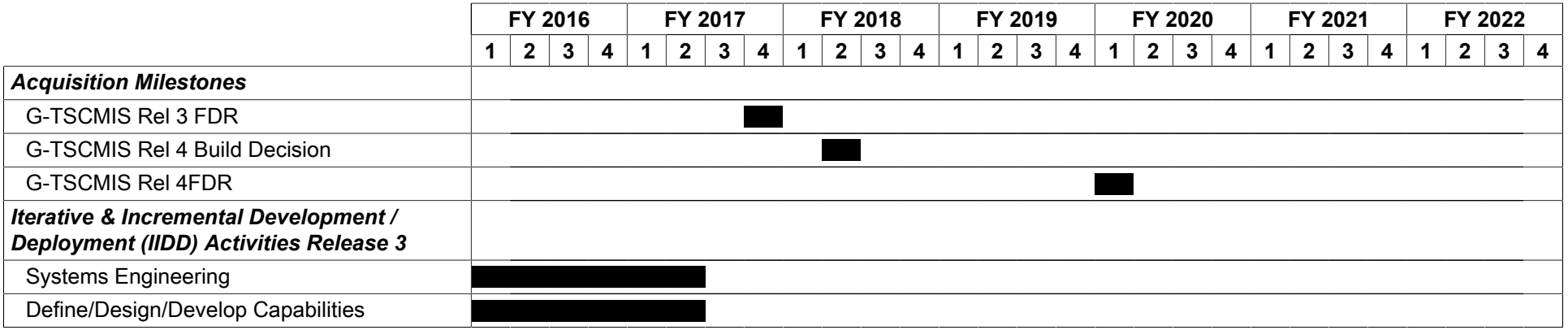


Exhibit R-4, RDT&E Schedule Profile: FY 2018 Defense Security Cooperation Agency		Date: May 2017
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0607327T / *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*	**Project (Number/Name)** 1 / *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*

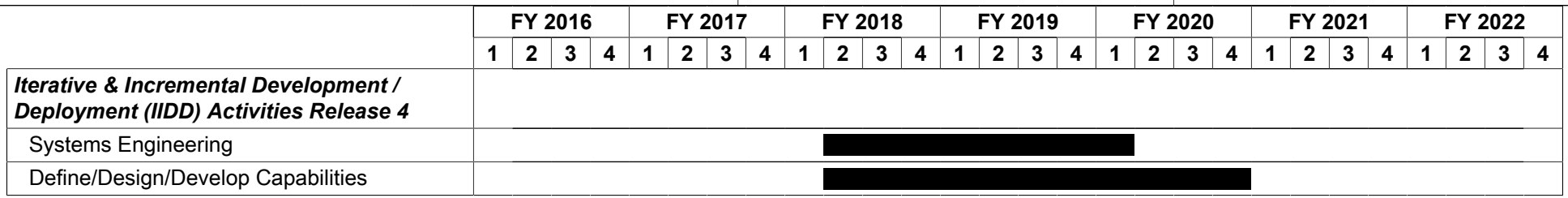


Exhibit R-4A, RDT&E Schedule Details: FY 2018 Defense Security Cooperation Agency		Date: May 2017
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0607327T / *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*	**Project (Number/Name)** 1 / *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Acquisition Milestones				
G-TSCMIS Rel 3 FDR	4	2017	4	2017
G-TSCMIS Rel 4 Build Decision	2	2018	2	2018
G-TSCMIS Rel 4FDR	1	2020	1	2020
Iterative & Incremental Development /Deployment (IIDD) Activities Release 3				
Systems Engineering	1	2015	2	2017
Define/Design/Develop Capabilities	1	2015	2	2017
Iterative & Incremental Development /Deployment (IIDD) Activities Release 4				
Systems Engineering	2	2018	1	2020
Define/Design/Develop Capabilities	2	2018	4	2020

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