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**Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission**

April 2013



Defense Security Cooperation Agency

Justification Book

Research, Development, Test & Evaluation, Defense-Wide

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Defense Security Cooperation Agency • President's Budget Submission FY 2014 • RDT&E Program

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Department of Defense
 FY 2014 President's Budget
 Exhibit R-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2013

Appropriation	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base
Research, Development, Test & Eval, DW	2,453	3,526			3,526	16,807
Total Research, Development, Test & Evaluation	2,453	3,526			3,526	16,807

R-1C: FY 2014 President's Budget (Published Version), as of February 25, 2013 at 07:11:08

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Department of Defense
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 Exhibit R-1 FY 2014 President's Budget
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 (Dollars in Thousands)

25 Feb 2013

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Summary Recap of FYDP Programs						
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 (Dollars in Thousands)

25 Feb 2013

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

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	S e c
183	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	2,165	3,238			3,238	3,270	U
184	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	288	288			288	287	U
187	0607327T	Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	07						13,250	U
		Operational System Development		2,453	3,526			3,526	16,807	
Total Research, Development, Test & Eval, DW				2,453	3,526			3,526	16,807	

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Defense Security Cooperative Agency
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Program Element Table of Contents (by Budget Activity then Line Item Number)

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

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183	07	0605127T	Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS).....	5
184	07	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS).....	15
187	07	0607327T	Global Theater Security Cooperation Management information Systems (G-TSCMIS)	25

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Overseas Humanitarian Assistance Shared Information System (OHASIS)	0605147T	184	07.....	15
Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)	0605127T	183	07.....	5
SMALL BUSINESS INNOVATIVE RESEARCH	0605502T		07.....	1

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Security Cooperation Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0605502T: <i>SMALL BUSINESS INNOVATIVE RESEARCH</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	0.059	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
0000: <i>SMALL BUSINESS INNOVATIVE RESEARCH</i>	-	0.059	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

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

B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	0.000	0.000	0.000	-	0.000
Current President's Budget	0.059	0.000	0.000	-	0.000
Total Adjustments	0.059	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	0.059	-			

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Security Cooperation Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0605502T: <i>SMALL BUSINESS INNOVATIVE RESEARCH</i>	PROJECT 0000: <i>SMALL BUSINESS INNOVATIVE RESEARCH</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
0000: <i>SMALL BUSINESS INNOVATIVE RESEARCH</i>	-	0.059	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles		0										

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

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 2012	FY 2013	FY 2014
Title: SMALL BUSINESS INNOVATIVE RESEARCH	0.059	0.000	0.000
Description: To support the establishment of an OSD Component Commercialization Readiness Program.			
FY 2012 Accomplishments: The DSCA SBIR and STTR program were executed within OSD guidelines.			
FY 2013 Plans: N/A			
FY 2014 Plans: N/A			
Accomplishments/Planned Programs Subtotals	0.059	0.000	0.000

C. Other Program Funding Summary (\$ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Not applicable

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Security Cooperation Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0605502T: <i>SMALL BUSINESS INNOVATIVE RESEARCH</i>	PROJECT 0000: <i>SMALL BUSINESS INNOVATIVE RESEARCH</i>
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Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Not Applicable	TBD	Not Applicable:Not Applicable	-	0.059	Jan 2012	0.000		0.000		-		0.000	Continuing	Continuing	
Subtotal			0.000	0.059		0.000		0.000		0.000		0.000			

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

	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.059	0.000	0.000	0.000	0.000			

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

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Security Cooperation Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0605127T: <i>Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	2.090	2.106	3.238	3.270	-	3.270	2.292	2.361	2.402	2.432	Continuing	Continuing
000000: <i>Regional International Outreach - Partnership for Peace Information Management Systems</i>	2.090	2.106	3.238	3.270	-	3.270	2.292	2.361	2.402	2.432	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Regional International Outreach (RIO) - Partnership for Peace (PfP) Information Management System (PIMS) is an Office of the Secretary of Defense (OSD) initiative. The primary 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 to directly share participants and content across proprietary community websites - fosters networks of partner influencers and enables better use of DoD resources through collaboration among the Regional Centers for Security Studies, PfP and international partners, other DoD educational institutions and communities as required. The program uses a spiral methodology (making available capabilities as developed), 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 Cooperation Division (MCD), the PfP Consortium of Defense Academies, PfP Partner countries, and other designated DoD institutions and communities. It provides DoD and international partner security practitioners a platform to share information, communicate and collaborate, and improve administrative activities. It also 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. PIMS, as a part of the NATO Enlargement Facilitation Act of 1996, implements the Congressional endorsement for the modernization of Defense capabilities in eligible PfP countries relative to their telecommunications infrastructure. RIO-PIMS provides allies and partner countries the ability to collaborate in critical cooperative activities that underpin the spirit of the PfP program. The program supports PfP coalition initiatives through development of distributive collaboration tools to support aspects of U.S. and NATO-approved PfP cooperative activities. This support is important to achieve the interoperability/integration outlined in the Guidance for the Employment of the Force. RIO-PIMS supports internet-based education and collaboration, exercise simulations, and training center requirements.

The Regional Centers Person/Activity Management System (RCPAMS) provides an integrated student and activities management framework that was designed to complement the capabilities of the Security Assistance Network (SAN). The interface between the SAN, RCPAMS, and GlobalNET provides faculty and students an effective information service to ensure student, activity, and alumni management. Data is shared between the systems ensuring improved data integrity.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Security Cooperation Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0605127T: <i>Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)</i>
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B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	2.165	3.238	3.270	-	3.270
Current President's Budget	2.106	3.238	3.270	-	3.270
Total Adjustments	-0.059	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.059	-			

Change Summary Explanation

FY 2012: The decrease reflects SBIR/STTR transfer.

FY 2014: RIO-PIMS requires \$3.270 to research and implement the gaming and exercise support module identified as required from multiple user communities in FY 2013; extend the email/system notification functionality to allow users to respond directly to system generated notifications without having to login to the system; to research the computer human interface (CHI) ensuring it meets RIO-PIMS mission objectives – modify where necessary, validate existing requirements with the user communities and gather new ones; to deploy a native video teleconference (VTC) capability to replace the existing Adobe connect system; to update the GlobalNET implementation to the newest platform release; and to complete the FY 2013 recertification of security accreditation process that reflects the new and updated software capabilities as well newly integrated communities.

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Security Cooperation Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0605127T: <i>Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)</i>	PROJECT 000000: <i>Regional International Outreach - Partnership for Peace Information Management Systems</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
000000: <i>Regional International Outreach - Partnership for Peace Information Management Systems</i>	2.090	2.106	3.238	3.270	-	3.270	2.292	2.361	2.402	2.432	Continuing	Continuing
Quantity of RDT&E Articles												

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A. Mission Description and Budget Item Justification

Regional International Outreach (RIO) - Partnership for Peace (PfP) Information Management System (PIMS) is an Office of the Secretary of Defense (OSD) initiative. The primary 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 to directly share participants and content across websites - fosters networks of partner influencers and enables better use of DoD resources through collaboration among the Regional Centers for Security Studies, PfP and international partners, other DoD educational institutions and communities as required. The program uses a spiral methodology (making available capabilities as developed), 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 Cooperation Division (MCD), the PfP Consortium of Defense Academies, PfP Partner countries, and other designated DoD institutions and communities. It provides DoD and international partner security practitioners a platform to share information, communicate and collaborate, and improve administrative activities. It also 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. PIMS, as a part of the NATO Enlargement Facilitation Act of 1996, implements the Congressional endorsement for the modernization of Defense capabilities in eligible PfP countries relative to their telecommunications infrastructure. RIO-PIMS provides allies and partner countries the ability to collaborate in critical cooperative activities that underpin the spirit of the PfP program. The program supports PfP coalition initiatives through development of distributive collaboration tools to support aspects of U.S. and NATO-approved PfP cooperative activities. This support is important to achieve the interoperability/integration outlined in the Guidance for the Employment of the Force. RIO-PIMS supports internet-based education and collaboration, exercise simulations, and training center requirements.

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Security Cooperation Agency	DATE: April 2013
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0605127T: <i>Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)</i>	PROJECT 000000: <i>Regional International Outreach - Partnership for Peace Information Management Systems</i>
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The Regional Centers Person/Activity Management System (RCPAMS) provides an integrated student and activities management framework that was designed to complement the capabilities of the Security Assistance Network (SAN). The interface between the SAN, RCPAMS, and GlobalNET provides faculty and students an effective information service to ensure student, activity, and alumni management. Data is shared between the systems ensuring improved data integrity.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2012	FY 2013	FY 2014
<p>Title: Regional International Outreach - Partnership for Peace Information Management System</p> <p>FY 2012 Accomplishments: Deployed the new platform to Counter terrorism fellowship program (CTFP) Education and Collaboration Community Online (ECCO), Global Center for Security Cooperation (GCSC), Defense Institute for International Legal Studies (DIILS), PIMS Partners, Defense Language Institute English Learning Centers (DLI-ELC), Military Cooperation Division (MCD) at SHAPE, School of International Graduate Studies (SIGS), and the NATO School.</p> <p>Begin development of direct data exchange links with relevant information systems to remove the technical limitations to information sharing between GlobalNET and other learning management systems (LMS) implementations.</p> <p>Refined, tested and deployed the chat capability. In addition, provided a framework for chat that included the replacement for the capabilities for Adobe connect to minimize the recurring costs of the VTC capabilities and whiteboarding.</p> <p>Worked with DSCA and OSD-P leaders to identify additional institutions which require a similar capability. Worked to extend the platform for those institution specific requirements, allowing existing members to avail themselves of the newly developed feature sets.</p> <p>Worked with the integrators of the RCPAMS system to ensure that information exchange between RCPAMS and GlobalNET is mapped. This includes: 1) an automatic provision module allowing information from RCPAMS to populate and provision accounts for eligible participants, 2) participant nomination form, and 3) automatic group enrollment based on course participation.</p> <p>Worked with the exiting platform managers to update the GlobalNET implementation to the newest platform stable release - allowing greater functionality and better security across all members of the platform.</p> <p>Completed FY 2012 recertification of security accreditation process that also reflects the new and updated software capabilities as well newly integrated educational organizations. Conduct developmental and operational testing of latest software release. Release latest validated software release into production.</p> <p>FY 2013 Plans:</p>	2.106	3.238	3.270

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Security Cooperation Agency	DATE: April 2013
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0605127T: <i>Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)</i>	PROJECT 000000: <i>Regional International Outreach - Partnership for Peace Information Management Systems</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2012	FY 2013	FY 2014
<p>Complete the Joint Capabilities Integration development System (JCIDS) Capabilities Production Document (CPD) IAW DoD regulations.</p> <p>Work to extend the email functionality support to the system users such that plain language support for common tasks is provided through email. This extends the exiting capability of responding to system generated notifications by allowing user initiated tasks through plain language submitted in an email. The system will post all of the content correctly and in a structured format for knowledge management. It begins to turn email into a client for limited functionality.</p> <p>Validate the existing requirements are still applicable to the aggregate user community across the platform. Research the effectiveness of the CHI and ensure that it meets all mission objectives and goals and modify where necessary. Perform user research to validate the new changes and implement the CHI to the platform.</p> <p>Work with DSCA and OSD-P leaders to identify institutions which need a similar capability. Work to extend the platform for those institution specific requirements, allowing existing members to avail themselves of the newly developed feature sets.</p> <p>Deploy a native video teleconference (VTC) capability to replace the existing hosted service. GlobalNET is currently bundled with a loosely coupled Adobe connect system outside of the GlobalNET stack and hosting environment. The capability would create a native VTC capability inside of the platform allowing much tighter integrations with messaging, file sharing, white boarding, and chatting and reduce the operations and maintenance (O&M) expense of leasing this service.</p> <p>Work with the existing platform managers to update the GlobalNET implementation to the newest platform stable release - allowing greater functionality and better security across all members of the platform.</p> <p>Test, and implement the RCPAMS information exchange between the SAN and GlobalNET.</p> <p>Complete FY 2013 recertification of security accreditation process that also reflects the new and updated software capabilities as well newly integrated educational organizations. Conduct the research and define the requirements for the gaming and exercise simulation module.</p> <p>FY 2014 Plans: Deploy new interface controls allowing administrative users to deploy blocks of functionality in the location and in the workflow for each individual community.</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Security Cooperation Agency	DATE: April 2013
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0605127T: <i>Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)</i>	PROJECT 000000: <i>Regional International Outreach - Partnership for Peace Information Management Systems</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2012	FY 2013	FY 2014
<p>Develop a much more robust public facing interface such that community leaders can collapse the public facing web presences into the GlobalNET platform and drive content for public consumption through structured workflow. This will allow communities to reduce costs and improve public access to information.</p> <p>Enhance the user experience for browsing courses and groups to allow a much more robust experience, including tighter coupling of events and groups on the GlobalNET platform with courses operated on the Ilias Learning Management System (LMS) deployed in 2013.</p> <p>Provide a much more structured and granular reporting and goal tracking environment. This will include the ability to offload the reporting data from the transaction servers to a dedicated reporting service and define goals for each member community.</p> <p>Work to extend the service that shares data between RCPAMS and GlobalNET to a generic service so that other communities can exploit the service for their internal business systems.</p> <p>Upgrade the core platform to be in alignment with the community versioning. This will include ensuring that previously identified issues not addressed is due to required effort being on the older versions, are addressed.</p> <p>Continue to optimize both the code and the underlying hardware to improve performance due to additional communities and provisioned accounts.</p> <p>Work with users to define their evolutionary needs and functionality and ensure that those needs are in alignment with the program goals. When validated, make system changes and ensure the changes meet anticipated needs.</p> <p>Review RCPAMS requirements and implement upgrades to the software.</p> <p>Complete recertification of security accreditation process that also reflects the new and updated software capabilities as well newly integrated communities.</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Security Cooperation Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0605127T: <i>Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)</i>	PROJECT 000000: <i>Regional International Outreach - Partnership for Peace Information Management Systems</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2012	FY 2013	FY 2014
Work with DSCA and OSD-P leaders to identify institutions which need a similar capability. Work to extend the platform for those institution specific requirements, allowing existing members to avail themselves of the newly developed feature sets.			
Accomplishments/Planned Programs Subtotals	2.106	3.238	3.270

C. Other Program Funding Summary (\$ in Millions)

N/A

Remarks

D. Acquisition Strategy

The GlobalNET effort employs a spiral acquisition strategy to ensure 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 agencies, existing assets are leveraged to preserve U.S. investments, avoid duplication of effort between agencies, and offer economically prudent solutions to improve information sharing and achieve U.S. security cooperation goals. Independent Operational Test teams were brought on to ensure that GlobalNET and bears independent validation of the development team's effort. GlobalNET has regional based personnel to assist in the adoption of the platform with partners who are not familiar with social collaboration and networking media. RCPAMS uses a similar spiral approach, testing and fielding approach.

E. Performance Metrics

RIO-PIMS projects 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.

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Security Cooperation Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0605127T: <i>Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)</i>	PROJECT 000000: <i>Regional International Outreach - Partnership for Peace Information Management Systems</i>

	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	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
Deploy System																												
Award Support Services Contract for Support, ISP, and Limited Equipment Support																												
Refine Interface for Community Use																												
Certification and Accreditation																												
Process JCIDS Documents																												
Review Operational Requirements																												
Develop RCPAMS Interface																												
Identify New Institutions for GlobalNET																												
Upgrade Core and Maintenance Releases																												
Deploy to Other Institutions																												
Review Technical Architecture																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Security Cooperation Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0605127T: <i>Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)</i>	PROJECT 000000: <i>Regional International Outreach - Partnership for Peace Information Management Systems</i>
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Deploy System	4	2012	1	2017
Award Support Services Contract for Support, ISP, and Limited Equipment Support	1	2012	4	2015
Refine Interface for Community Use	2	2012	2	2016
Certification and Accreditation	4	2012	2	2016
Process JCIDS Documents	4	2012	2	2014
Review Operational Requirements	3	2013	2	2017
Develop RCPAMS Interface	2	2012	2	2012
Identify New Institutions for GlobalNET	3	2012	2	2016
Upgrade Core and Maintenance Releases	4	2012	2	2015
Deploy to Other Institutions	1	2012	2	2015
Review Technical Architecture	3	2012	3	2016

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Security Cooperation Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0605147T: <i>Overseas Humanitarian Assistance Shared Information System (OHASIS)</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	0.289	0.288	0.288	0.287	-	0.287	0.286	0.294	0.299	0.302	Continuing	Continuing
000204: <i>Overseas Humanitarian Assistance Shared Information System</i>	0.289	0.288	0.288	0.287	-	0.287	0.286	0.294	0.299	0.302	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Overseas Humanitarian Assistance Shared Information System (OHASIS) provides Humanitarian Assistance (HA) offices, including embassy staff, country team members, Combatant Command leads, and the Defense Security Cooperation Agency (DSCA) the capability to manage and visualize Overseas Humanitarian, Disaster and Civic Aid (OHDACA) funded projects on a web-based map display, automate report generation, coordinate with Inter-Agency and Partner Nation stakeholders, as well as perform a variety of analysis.

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 2.1 system which contains more than 13,000 projects valued at more than \$1 billion, with a community of over 1,200 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, and manage 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.

<u>B. Program Change Summary (\$ in Millions)</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014 Base</u>	<u>FY 2014 OCO</u>	<u>FY 2014 Total</u>
Previous President's Budget	0.288	0.288	0.287	-	0.287
Current President's Budget	0.288	0.288	0.287	-	0.287
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	-	-			

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Security Cooperation Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY
0400: *Research, Development, Test & Evaluation, Defense-Wide*
BA 7: *Operational Systems Development*

R-1 ITEM NOMENCLATURE
PE 0605147T: *Overseas Humanitarian Assistance Shared Information System (OHASIS)*

Change Summary Explanation

FY 2014. 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.

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Security Cooperation Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0605147T: <i>Overseas Humanitarian Assistance Shared Information System (OHASIS)</i>	PROJECT 000204: <i>Overseas Humanitarian Assistance Shared Information System</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
000204: <i>Overseas Humanitarian Assistance Shared Information System</i>	0.289	0.288	0.288	0.287	-	0.287	0.286	0.294	0.299	0.302	Continuing	Continuing
Quantity of RDT&E Articles												

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Overseas Humanitarian Assistance Shared Information System (OHASIS) enables Humanitarian Assistance (HA) offices, including embassy staff, country team members, Combatant Command leads, and the Defense Security Cooperation Agency (DSCA) to manage and visualize Overseas Humanitarian, Disaster and Civic Aid (OHDACA) projects on a web-based map display, automate report generation, and perform a variety of analysis.

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 2.1 system which contains more than 13,000 projects valued at more than \$1 billion that are managed by over 1,200 users. The OHASIS system is a critical and mission essential means for thousands of military and civilian users to develop, staff, approve and manage 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 2012	FY 2013	FY 2014
Title: Overseas Humanitarian Assistance Shared Information System	0.288	0.288	0.287
FY 2012 Accomplishments: Implemented After Action Reporting 30 day process and forms for collecting initial Measures of Performance data, including integrated functions to assist in assuring timely and accurate completion.			
Integrated live data on worldwide hazards from the Pacific Disaster Center as well as cultural and geographic data from the AGC, USGS and other agencies to provide users with a highly detailed sense of a region's geography in relation to their projects. Additionally, OHASIS was integrated with the Civil Affairs Operating System (CAOS) for U.S. Army Civil Affairs teams to further provide a comprehensive picture.			
Implemented updates and improvements to the Denton Funded Transportation system as well as the Excess Property (EP) module.			

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Security Cooperation Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0605147T: <i>Overseas Humanitarian Assistance Shared Information System (OHASIS)</i>	PROJECT 000204: <i>Overseas Humanitarian Assistance Shared Information System</i>

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2012	FY 2013	FY 2014
Added the OHASIS budget wizard for COCOMs to created detailed plans and budgets for broad DoD coordination and DSCA approval each fiscal year.			
Expanded search capabilities and include searching by status and date range in which status change occurred, by project execution timeframe and by date in which comments or documents were added. Searches also now feature combining OHASIS 1 and OHASIS 2 projects in search results; adding a saved search capability; adding additional fields such as "is construction" to queries; and including ability to search for coordination tasks based on tasker/taskee and organization.			
Added project nomination modules for six project types to OHASIS 2: HMA-Humanitarian Mine Action and HCA-Humanitarian Civic Assistance, APRI-Asia Pacific Regional Initiative, DCCEP, PE-Personnel Expense, and PI-Pandemic Influenza.			
Deployed drill down reports that can be exported in PDF or Excel format OHASIS 1 and 2 projects in a combined report.			
Added ability to drag-and-drop projects in priority order within a COCOM or a country.			
Enhanced coordination requests by adding one-click reminder emails for late or ignored tasks.			
Changed home page so that logged in user's tasks are visible immediately from the main system page.			
Added project management functionality to allow for tracking of funding information (funds committed, obligated and dispersed).			
Launched a report of nearby projects that displays a list of all nearby projects on the project details page.			
Added an initial disaster response page to record funding data associated with disaster response activities and provide the ability to link projects together that address the same disaster event.			
Included option to relate projects together.			
Implemented News Log to document and email system changes, tips and tricks and notifications.			
FY 2013 Plans:			

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Security Cooperation Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0605147T: <i>Overseas Humanitarian Assistance Shared Information System (OHASIS)</i>	PROJECT 000204: <i>Overseas Humanitarian Assistance Shared Information System</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2012	FY 2013	FY 2014
<p>Building upon the improvements above: the FY 2013 funding will be used to improve reporting capabilities and efficiencies, continued focus on facilitating ease of 30-day AAR completion/submission. Specific plans include:</p> <p>Develop management pages to make data entry into the system more efficient</p> <p>Develop a low bandwidth data capture functionality</p> <p>Integrate with other systems as required and approved by DSCA to potentially include Pacific Disaster Center, REDi, Cooperation Security JCTD, GTSCMIS, CAOS, Foreign Assistance Dashboard, MARCIMs, etc.</p> <p>Refine handheld scanner technology at the EP Warehouses</p> <p>Refactor the Denton and Funded Transportation Programs as required</p> <p>Complete system accreditation through the DSCA CIO and keep accreditation and information assurance up to date</p> <p>Refine and implement the "Umbrella Project" concept within the system</p> <p>Launch analytical capability – aggregate AAR reports into regional data, country level data, and COCOM-wide levels</p> <p>Project evaluation synopsis – ability to rate a project against a defined criteria. There will be two levels for this COCOM and DSCA</p> <p>FY 2014 Plans: Build out the baseline data capture capacity and develop the 1-yr AARs leveraging the system developed with the 30-day AARs. Enhance the current training package to include a glossary of terms, and a refined and updated training/reference manual. Develop a more robust disaster response tracking capability. Refine the search capability.</p>			
Accomplishments/Planned Programs Subtotals	0.288	0.288	0.287

C. Other Program Funding Summary (\$ in Millions) N/A
Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Security Cooperation Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0605147T: <i>Overseas Humanitarian Assistance Shared Information System (OHASIS)</i>	PROJECT 000204: <i>Overseas Humanitarian Assistance Shared Information System</i>

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.

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Security Cooperation Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0605147T: <i>Overseas Humanitarian Assistance Shared Information System (OHASIS)</i>	PROJECT 000204: <i>Overseas Humanitarian Assistance Shared Information System</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Congressional Reporting	1	2012	1	2016
DSCA Additional Reporting	1	2012	1	2016
1-yr After Action Reporting Module	1	2012	3	2013
Measuring Effectiveness of Projects Module	4	2012	4	2016
" Umbrella Project"Program Module	1	2012	3	2013
Handheld Data Access	4	2013	2	2014
Handheld Data Collection	4	2015	2	2016
Database Replication Information Assurance	4	2013	4	2014
Certification and Accreditation	1	2012	2	2016
Award Ongoing Support Services Contract	2	2013	2	2013
Establish SIPR Presence	4	2014	1	2016
SIPR Data Replication	4	2015	4	2015
SIPR Project Prioritization	4	2015	4	2015
SIPR Project Analysis	4	2016	4	2017
Develop Management Pages	1	2013	4	2016
Develop Low Bandwidth Connectivity	2	2012	4	2014
Develop Disconnected Data Capture Functionality	4	2013	2	2015
Launch Analytical Capability	4	2013	4	2016
Project Evaluation Capability	1	2013	3	2013
Refine Training Package	4	2012	4	2013

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Security Cooperation Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0607327T: <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	0.000	0.000	13.250	-	13.250	10.850	9.050	12.950	12.550	Continuing	Continuing
1: <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>	-	0.000	0.000	13.250	-	13.250	10.850	9.050	12.950	12.550	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Global Theater Security Cooperation Management information Systems (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 is intended to replace all existing TSCMIS solutions hosted at and supporting more than 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 interfaces with other systems, such as Joint Training Information Management System (JTIMS), Joint Capability Requirements Manager (JCRM) and Defense Readiness Reporting System (DRRS). 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

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Security Cooperation Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0607327T: <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>
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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 five major releases, each with three or four sub-iterations, across the period of FY 2012-FY 2020.

B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	0.000	0.000	0.000	-	0.000
Current President's Budget	0.000	0.000	13.250	-	13.250
Total Adjustments	0.000	0.000	13.250	-	13.250
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	0.000	0.000	13.250	-	13.250

Congressional Add Details (\$ in Millions, and Includes General Reductions)

Project: 1: *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*

Congressional Add: ***** PLEASE ENTER CONGRESSIONAL ADD TITLE *****

	FY 2012	FY 2013
	0.000	-
Congressional Add Subtotals for Project: 1	0.000	0.000
Congressional Add Totals for all Projects	0.000	0.000

Change Summary Explanation

FY 2014 - USD(AT&L) transferred responsibility of continued development and sustainment of Global Theater Security Cooperation Management Information Systems (G-TSCMIS) to Defense Security Cooperation Agency (DSCA). FY 2012 & 2013 funding was in Office of Secretary of Defense AT&L Budget in Program Element 0605104D8Z- Technical Studies.

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Security Cooperation Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0607327T: <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>	PROJECT 1: <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
1: <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>	-	0.000	0.000	13.250	-	13.250	10.850	9.050	12.950	12.550	Continuing	Continuing
Quantity of RDT&E Articles												

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Global Theater Security Cooperation Management information Systems (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 is intended to replace all existing TSCMIS solutions hosted at and supporting more than 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 interfaces with other systems, such as Joint Training Information Management System (JTIMS), Joint Capability Requirements Manager (JCRM) and Defense Readiness Reporting System (DRRS). 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,

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Security Cooperation Agency	DATE: April 2013
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0607327T: <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>	PROJECT 1: <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>
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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 five major releases, each with three or four sub-iterations, across the period of FY2012-FY2020.

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2012	FY 2013	FY 2014
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Title: Global Theater Security Cooperation Management Information System (G-TSCMIS)	0.000	0.000	13.250
FY 2012 Accomplishments: Achieved successful Release 1 Build Decision with Milestone Decision Authority (MDA) approving entry into the Incremental and Iterative Development and Deployment Phase (IIDD). Awarded Task Order for Release 1 software development, with Option to develop Release 2 software once approved by the MDA. Commenced software development activities.			
Conducted System Requirements Review (SRR), Preliminary Design Review (PSR) and Critical Design Review (CDR) with the development contractor. Release 1, Iteration 1 software, developed in eight Sprints, was delivered to the government after a successful Contractor Software Integration Test (CSIT) with participation of users from multiple activities. This risk reduction activity provided early user feedback to the development contractor and enabled functional testing of developed capabilities, along with Information Assurance (IA) testing to identify trouble reports for early mitigation.			
Prepared for FY 2013 Release 2 Build Decision by having Joint Staff (JS) J6 validate all Release 2 functional and architectural requirements. Commenced revision of acquisition documentation to support this future Build Decision. Collected software metrics and sunk cost information to refine cost estimate, monitor Should Cost initiatives and oversee contract execution.			
Drafted Test and Evaluation Master Plan and coordinated review and revisions with operational test community. Developed Training System Plan (TSP) and Life Cycle Sustainment Plan (LCSP) and achieved successful Independent Logistics Assessment (ILA). Conducted a Product Support Business Case Analysis (BCA) to assess and choose the best value approach for supporting G-TSCMIS.			
Improved user access to existing TSCMIS capabilities by developing a Non-Secure Internet Protocol Router (NIPR), web-based architecture and enterprise hosting of existing TSCMIS software. Completed security accreditation for the Secure Internet Protocol Router (SIPR)version and provided updates to the software product. Conducted training of users for SIPR TSCMIS version and provided Help Desk support.			
FY 2013 Plans: Complete development of Release 1 software. This will include CSITs on Iterations 2 and 3, government Independent Verification and Validation (IV&V) testing, IA testing, and Development Test (DT) with operational test agency participation for risk reduction.			

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Security Cooperation Agency		DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0607327T: <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>		PROJECT 1: <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
<p>Work with the Data Center Consolidation and Application Optimization (DCAO) to prepare for enterprise hosting of the software. User communities will participate in CSIT testing as continued early trouble report identification and risk reduction activities. User stories and scenarios will be developed to support testing.</p> <p>Work with JS J6 to finalize all Release 2 functional and architectural requirements in support of conducting Release 2 Build Decision and obtain MDA approval to develop Release 2 software. Revise appropriate acquisition documentation to support this future Build Decision. Prepare contract modifications of Release 2 requirements changes to enable execution of the Option for Release 2 software development with the contractor. Hold Release 2 Build Decision and commence development of new capabilities and interfaces for identified Authoritative Data Sources (ADS) for Release 2.</p> <p>Work with key stakeholders to define business rules for SC activities to be captured in G-TSCMIS software for Release 2. Work to establish needed policy for SC activities, not already defined.</p> <p>Define Contract Strategy for software development of Release 3 thru 5.</p> <p>FY 2014 Plans: Continue development of Release 2 software. This will include three CSITs for Iterations 1 thru 3, government IV&V testing, IA testing, and field to DCAO. Obtain IA certification of Release 2 to support making the Release operational. Conduct DT for Iterations 1 thru 3. User communities will participate in CSIT testing as continued early trouble report identification and risk reduction activities. User stories and scenarios will be developed to support testing. Use Release 2 development effort to conduct any necessary IA and maintenance fixes to G-TSCMIS software.</p> <p>Work with JS J6 to finalize all Release 3 functional and architectural requirements in support of conducting Release 3 Build Decision in late FY14 or early FY15. Revise appropriate acquisition documentation to support this future Build Decision. Collect software metrics and sunk cost information to refine cost estimate, monitor Should Cost initiatives and oversee contract execution.</p> <p>Conduct Operational Test of Release 1. Obtain Full Deployment Decision (FDD) for Release 1. Retire legacy TSCMIS variants once all activities have migrated to G-TSCMIS.</p> <p>Prepare Request For Proposal (RFP) to align with contract strategy, conduct source selection and award contract once Release 3 Build Decision approved.</p>				
Accomplishments/Planned Programs Subtotals		0.000	0.000	13.250

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0607327T: <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>	PROJECT 1: <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>

	FY 2012	FY 2013
Congressional Add: *** PLEASE ENTER CONGRESSIONAL ADD TITLE ***	0.000	-
FY 2012 Accomplishments: [*** PLEASE ENTER CONGRESSIONAL ADD TEXT FOR PRIOR YEAR. ***]		
Congressional Adds Subtotals	0.000	0.000

C. Other Program Funding Summary (\$ in Millions)

Line Item	FY 2012	FY 2013	FY 2014	FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Cost To	
			Base	OCO	Total					Complete	Total Cost
• 0605104D8Z: <i>Technical Studies</i>	7.580	7.802	0.000		0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

Remarks
G-TSCMIS is not a new start. FY 2012 & 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 FY 2012 and enter the Incremental and Iterative Development and Deployment (IIDDD) 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 2018. G-TSCMIS contracting used fair opportunity competitive procedures on the Indefinite Delivery Indefinite Quantity (IDIQ) MAC for Releases 1 and 2. Barriers to competition were minimized by using performance and functional specifications and equivalent commercial standards. Releases 3 through 5 will be completed by separate contract(s). Either another IDIQ MAC or MACs will be used or a new contract or contracts will be created for the final 3 releases.

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 and 2 software development
Booz Allen Hamilton (BAH) for program support; Sentek Global for systems engineering support

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Security Cooperation Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0607327T: <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>	PROJECT 1: <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>
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Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Systems Engineering	MIPR	SSC LANT:Charleston, SC	-	-		-		3.513	Dec 2013	-		3.513	Continuing	Continuing	
Software Development	C/CPIF	SAIC :SAN DIEGO, CA	-	-		-		5.606	Dec 2013	-		5.606	Continuing	Continuing	
Award Fee	C/CPIF	SAIC :San Diego, CA	-	-		-		0.577	Dec 2013	-		0.577	Continuing	Continuing	
Subtotal			0.000	0.000		0.000		9.696		0.000		9.696			

Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Test & Evaluation	MIPR	COMOPTEVFOR:Norfolk, VA	-	-		-		0.698	Dec 2013	-		0.698	Continuing	Continuing	
Subtotal			0.000	0.000		0.000		0.698		0.000		0.698			

Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Management Support	Option/CPFF	BAH:San Diego, CA	-	-		-		2.856	Dec 2013	-		2.856	Continuing	Continuing	
Subtotal			0.000	0.000		0.000		2.856		0.000		2.856			

	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals		0.000	0.000	0.000	13.250	0.000		13.250	

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Security Cooperation Agency		DATE: April 2013
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	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	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 Milestones																												
G-TSCMIS Rel 1 Build Decision	■																											
G-TSCMIS Rel 2 Build Decision (projected)							■																					
G-TSCMIS Rel 1 FDR																												
G-TSCMIS Rel 3 Build Decision (projected)																												
G-TSCMIS Rel 2 FDR (projected)																												
G-TSCMIS Rel 4 Build Decision (projected)																												
G-TSCMIS Rel 3 FDR (projected)																												
G-TSCMIS Rel 5 Build Decision (projected)																												
G-TSCMIS Rel 4 FDR (projected)																												
Iterative & Incremental Development / Deployment (IIDD) Activities Release 1																												
Systems Engineering	■																											
Define/Design/Develop Capabilities	■																											
Iterative & Incremental Development / Deployment (IIDD) Activities Release 2																												
Systems Engineering	■																											
Define/Design/Develop Capabilities	■																											
Iterative & Incremental Development / Deployment (IIDD) Activities Release 3																												
Systems Engineering	■																											
Define/Design/Develop Capabilities	■																											
Iterative & Incremental Development / Deployment (IIDD) Activities Release 4																												
Systems Engineering	■																											

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Security Cooperation Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0607327T: <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>	PROJECT 1: <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Acquisition Milestones				
G-TSCMIS Rel 1 Build Decision	1	2012	1	2012
G-TSCMIS Rel 2 Build Decision (projected)	3	2013	3	2013
G-TSCMIS Rel 1 FDR	2	2014	4	2014
G-TSCMIS Rel 3 Build Decision (projected)	1	2015	1	2015
G-TSCMIS Rel 2 FDR (projected)	3	2015	1	2016
G-TSCMIS Rel 4 Build Decision (projected)	1	2016	1	2016
G-TSCMIS Rel 3 FDR (projected)	3	2016	1	2017
G-TSCMIS Rel 5 Build Decision (projected)	1	2017	1	2017
G-TSCMIS Rel 4 FDR (projected)	3	2017	1	2018
Iterative & Incremental Development /Deployment (IIDD) Activities Release 1				
Systems Engineering	1	2012	2	2014
Define/Design/Develop Capabilities	1	2012	2	2014
Iterative & Incremental Development /Deployment (IIDD) Activities Release 2				
Systems Engineering	3	2013	3	2015
Define/Design/Develop Capabilities	3	2013	3	2015
Iterative & Incremental Development /Deployment (IIDD) Activities Release 3				
Systems Engineering	1	2015	3	2016
Define/Design/Develop Capabilities	1	2015	3	2016
Iterative & Incremental Development /Deployment (IIDD) Activities Release 4				
Systems Engineering	1	2016	3	2017

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Security Cooperation Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0607327T: <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>	PROJECT 1: <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>
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Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Define/Design/Develop Capabilities	1	2016	3	2017
<i>Iterative & Incremental Development /Deployment (IIDD) Activities Release 5</i>				
Systems Engineering	1	2017	3	2018
Define/Design/Develop Capabilities	1	2017	3	2018

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