# Department of Defense
# Fiscal Year (FY) 2016 President's Budget Submission

February 2015



## Defense Security Cooperation Agency

*Defense Wide Justification Book Volume 5 of 5*

### *Research, Development, Test & Evaluation, Defense-Wide*

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# Table of Volumes

Defense Security Cooperation Agency • President's Budget Submission FY 2016 • RDT&E Program

## Volume 5 Table of Contents

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Department of Defense
FY 2016 President's Budget
Exhibit R-1 FY 2016 President's Budget
Total Obligational Authority                                                              23 Jan 2015
(Dollars in Thousands)

| Appropriation | FY 2014 (Base & OCO) | FY 2015 Base Enacted | FY 2015 OCO Enacted | FY 2015 Total Enacted | FY 2016 Base | FY 2016 OCO | FY 2016 Total |
|---|---|---|---|---|---|---|---|
| Research, Development, Test & Eval, DW | 16,807 | 12,386 | | 12,386 | 10,518 | | 10,518 |
| Total Research, Development, Test & Evaluation | 16,807 | 12,386 | | 12,386 | 10,518 | | 10,518 |

R-1C1: FY 2016 President's Budget (Published Version of PB Position), as of January 23, 2015 at 14:39:30

Department of Defense
FY 2016 President's Budget
Exhibit R-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

23 Jan 2015

| Summary Recap of Budget Activities | FY 2014 (Base & OCO) | FY 2015 Base Enacted | FY 2015 OCO Enacted | FY 2015 Total Enacted | FY 2016 Base | FY 2016 OCO | FY 2016 Total |
|---|---|---|---|---|---|---|---|
| Operational System Development | 16,807 | 12,386 | | 12,386 | 10,518 | | 10,518 |
| Total Research, Development, Test & Evaluation | 16,807 | 12,386 | | 12,386 | 10,518 | | 10,518 |
| | | | | | | | |
| Summary Recap of FYDP Programs | | | | | | | |
| | | | | | | | |
| Research and Development | 16,807 | 12,386 | | 12,386 | 10,518 | | 10,518 |
| Total Research, Development, Test & Evaluation | 16,807 | 12,386 | | 12,386 | 10,518 | | 10,518 |

R-1C1: FY 2016 President's Budget (Published Version of PB Position), as of January 23, 2015 at 14:39:30

Defense-Wide
FY 2016 President's Budget
Exhibit R-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

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| Summary Recap of FYDP Programs | | | | | | | |
| Research and Development | 16,807 | 12,386 | | 12,386 | 10,518 | | 10,518 |
| Total Research, Development, Test & Evaluation | 16,807 | 12,386 | | 12,386 | 10,518 | | 10,518 |

R-1C1: FY 2016 President's Budget (Published Version of PB Position), as of January 23, 2015 at 14:39:30

Defense-Wide
FY 2016 President's Budget
Exhibit R-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

23 Jan 2015

| Appropriation | FY 2014 (Base & OCO) | FY 2015 Base Enacted | FY 2015 OCO Enacted | FY 2015 Total Enacted | FY 2016 Base | FY 2016 OCO | FY 2016 Total |
|---|---|---|---|---|---|---|---|
| Defense Security Cooperative Agency | 16,807 | 12,386 | | 12,386 | 10,518 | | 10,518 |
| Total Research, Development, Test & Evaluation | 16,807 | 12,386 | | 12,386 | 10,518 | | 10,518 |

R-1C1: FY 2016 President's Budget (Published Version of PB Position), as of January 23, 2015 at 14:39:30

Defense-Wide
FY 2016 President's Budget
Exhibit R-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

23 Jan 2015

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

| Line No | Program Element Number | Item | Act | FY 2014 (Base & OCO) | FY 2015 Base Enacted | FY 2015 OCO Enacted | FY 2015 Total Enacted | FY 2016 Base | FY 2016 OCO | FY 2016 Total | Sec |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 179 | 0605127T | Regional International Outreach (RIO) and Partnership for Peace Information Mana | 07 | 3,270 | 1,750 | | 1,750 | 1,750 | | 1,750 | U |
| 180 | 0605147T | Overseas Humanitarian Assistance Shared Information System (OHASIS) | 07 | 287 | 286 | | 286 | 294 | | 294 | U |
| 183 | 0607327T | Global Theater Security Cooperation Management Information Systems (G-TSCMIS) | 07 | 13,250 | 10,350 | | 10,350 | 8,474 | | 8,474 | U |
| | | Operational System Development | | 16,807 | 12,386 | | 12,386 | 10,518 | | 10,518 | |
| | | Total Research, Development, Test & Eval, DW | | 16,807 | 12,386 | | 12,386 | 10,518 | | 10,518 | |

R-1C1: FY 2016 President's Budget (Published Version of PB Position), as of January 23, 2015 at 14:39:30

Defense Security Cooperative Agency
FY 2016 President's Budget
Exhibit R-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

23 Jan 2015

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

| Line No | Program Element Number | Item | Act | FY 2014 (Base & OCO) | FY 2015 Base Enacted | FY 2015 OCO Enacted | FY 2015 Total Enacted | FY 2016 Base | FY 2016 OCO | FY 2016 Total | Sec |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 179 | 0605127T | Regional International Outreach (RIO) and Partnership for Peace Information Mana | 07 | 3,270 | 1,750 | | 1,750 | 1,750 | | 1,750 | U |
| 180 | 0605147T | Overseas Humanitarian Assistance Shared Information System (OHASIS) | 07 | 287 | 286 | | 286 | 294 | | 294 | U |
| 183 | 0607327T | Global Theater Security Cooperation Management Information Systems (G-TSCMIS) | 07 | 13,250 | 10,350 | | 10,350 | 8,474 | | 8,474 | U |
| | | Operational System Development | | 16,807 | 12,386 | | 12,386 | 10,518 | | 10,518 | |
| | | Total Defense Security Cooperative Agency | | 16,807 | 12,386 | | 12,386 | 10,518 | | 10,518 | |

R-1C1: FY 2016 President's Budget (Published Version of PB Position), as of January 23, 2015 at 14:39:30

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## Program Element Table of Contents (by Budget Activity then Line Item Number)

*Budget Activity 07: Operational Systems Development*
*Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide*

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## Program Element Table of Contents (Alphabetically by Program Element Title)

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Security Cooperation Agency | | | | | | | | | | | Date: February 2015 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|

| Appropriation/Budget Activity | R-1 Program Element (Number/Name) |
|---|---|
| 0400: Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development | PE 0605127T I Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS) |

| COST ($ in Millions) | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Total Program Element | 7.081 | 3.270 | 1.750 | 1.750 | - | 1.750 | 1.750 | 1.750 | 1.783 | 1.817 | Continuing | Continuing |
| 000000: Regional International Outreach - Partnership for Peace Information Management Systems | 7.081 | 3.270 | 1.750 | 1.750 | - | 1.750 | 1.750 | 1.750 | 1.783 | 1.817 | Continuing | Continuing |

## 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 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 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 Partnerships Directorate (MPD), 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 for the Regional Centers for Security Studies that was designed to complement the capabilities of the Security Assistance Network (SAN). Data updates in GlobalNET and RCPAMS will be shared to ensure data integrity.

PE 0605127T: Regional International Outreach (RIO) - ...
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| Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Security Cooperation Agency | | | Date: February 2015 | | |
|---|---|---|---|---|---|

**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 Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)*

| B. Program Change Summary ($ in Millions) | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total |
|---|---|---|---|---|---|
| Previous President's Budget | 3.270 | 1.750 | 1.750 | - | 1.750 |
| Current President's Budget | 3.270 | 1.750 | 1.750 | - | 1.750 |
| Total Adjustments | - | - | - | - | - |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |

**Change Summary Explanation**

FY 2014:  RIO-PIMS required $3.270 to research and implement the learning management module identified as required from multiple user communities in FY 2014; move the system out of current hosted environment and deploy it in a FEDRAMP compliant hosting facility; to research the computer human interface (CHI) ensuring it is closely aligned with the new stakeholder workflow;, migrate the technology from an older code base to a newer version reducing security vulnerabilities and making system extensions less costly to perform and maintain; deploy a native video teleconference (VTC) capability to replace the existing Adobe connect system; update and complete DIACAP paperwork and support DSCA CIO to get a GIG waiver.

FY2015: The decrease reflects sequestration reduction and SBIR/STTR transfer

FY2016:  No Change

PE 0605127T: *Regional International Outreach (RIO) - ...*
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| **Exhibit R-2A**, **RDT&E Project Justification:** PB 2016 Defense Security Cooperation Agency | | | | | | | | | | **Date:** February 2015 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Appropriation/Budget Activity**<br>0400 *I* 7 | | | | | **R-1 Program Element (Number/Name)**<br>PE 0605127T *I Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)* | | | | **Project (Number/Name)**<br>000000 *I Regional International Outreach - Partnership for Peace Information Management Systems* | | |
| **COST ($ in Millions)** | **Prior Years** | **FY 2014** | **FY 2015** | **FY 2016 Base** | **FY 2016 OCO** | **FY 2016 Total** | **FY 2017** | **FY 2018** | **FY 2019** | **FY 2020** | **Cost To Complete** | **Total Cost** |
| 000000: *Regional International Outreach - Partnership for Peace Information Management Systems* | 7.081 | 3.270 | 1.750 | 1.750 | - | 1.750 | 1.750 | 1.750 | 1.783 | 1.817 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

**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 and Partners 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 Partnerships Directorate (MPD), 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 will provide faculty and students an effective information service to ensure student, activity, and alumni management. Data will be shared between the systems ensuring improved data integrity.

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| Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Security Cooperation Agency | | Date: February 2015 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 *I* 7 | **R-1 Program Element (Number/Name)**<br>PE 0605127T *I Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)* | **Project (Number/Name)**<br>000000 *I Regional International Outreach - Partnership for Peace Information Management Systems* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2014 | FY 2015 | FY 2016 |
|---|---|---|---|
| *Title:* Regional International Outreach - Partnership for Peace Information Management System | 3.270 | 1.750 | 1.750 |

*FY 2014 Accomplishments:*
Move the system out of current hosted environment and deploy it in a FEDRAMP compliant hosting facility. Currently the security requirements according to the DSCA CIO do not meet the new baseline requirements and need to be hardened. The technology is intended to be hosted at the same facility as RCPAMS taking advantage of economies of scale. At the same time, update and complete new DIACAP paperwork and support DSCA CIO to get a GIG waiver.

Implement the learning management module identified as required. Users have identified the current workflow built into the system as incomplete and it is required to be extended. The NATO School uses an open source LMS that we will make available via GlobalNET with single sign –on which they currently lack this gives us economies of scale that can be realized and by using NATO School's open source LMS which will be less costly than extending the software for this functionality.

Common access card (CAC) enable the system. As the system was designed to support foreign nationals, it does not support CAC authentication and with the security requirements and the inclusion of more US citizens, CAC enablement will provide more access control and easier access.

Migrate the technology from an older code base to a newer version. GlobalNET is at risk for falling two major software releases behind, increasing the lack of supportability and development personnel. The update will certify all of the extensions and move to the most recent stable version which will reduce security vulnerabilities and make system extensions less costly to perform and maintain

Continue to research the computer human interface (CHI) ensuring it is closer aligned with the consolidated workflow. We continue to refine the interface such that users are finding operations to be easier and more intuitive to perform.

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.

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.

| **Exhibit R-2A**, **RDT&E Project Justification:** PB 2016 Defense Security Cooperation Agency | | **Date:** February 2015 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 *I* 7 | **R-1 Program Element (Number/Name)**<br>PE 0605127T *I Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)* | **Project (Number/Name)**<br>000000 *I Regional International Outreach - Partnership for Peace Information Management Systems* |

| **B. Accomplishments/Planned Programs ($ in Millions)** | **FY 2014** | **FY 2015** | **FY 2016** |
|---|---|---|---|
| Extend the information exchange between the RCPAMS and GlobalNET.  The exchange is only working for exporting users from RCPAMS to GlobalNET for account provisioning and there are three additional functions to implement.<br><br>*FY 2015 Plans:*<br>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 expected that we will need this additional capacity and the best plan to distribute it out to an alternate location.<br><br>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.<br><br>Re-engineer the security model to allow much greater granular permission on functions.  The current model does not allow permissions down to the activity level and that is need as more users are starting to restrict access to functions.<br><br>Re-engineer the email integration capabilities.  Put more control on the content of sent emails and well as greater capabilities to receive emails and incorporated them into the system as natively entered data elements.<br><br>*FY 2016 Plans:*<br>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 expected that we will need this additional capacity and the best plan to distribute it out to an alternate location. | | | |
| **Accomplishments/Planned Programs Subtotals** | 3.270 | 1.750 | 1.750 |

**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,

| **Exhibit R-2A**, **RDT&E Project Justification:** PB 2016 Defense Security Cooperation Agency | | **Date:** February 2015 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 *I* 7 | **R-1 Program Element (Number/Name)**<br>PE 0605127T *I Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)* | **Project (Number/Name)**<br>000000 *I Regional International Outreach - Partnership for Peace Information Management Systems* |

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.

PE 0605127T: *Regional International Outreach (RIO) - ...*
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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Security Cooperation Agency | | Date: February 2015 |
|---|---|---|

| Appropriation/Budget Activity<br>0400 I 7 | R-1 Program Element (Number/Name)<br>PE 0605127T I Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS) | Project (Number/Name)<br>000000 I Regional International Outreach - Partnership for Peace Information Management Systems |
|---|---|---|

**Product Development ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2014 Cost | FY 2014 Award Date | FY 2015 Cost | FY 2015 Award Date | FY 2016 Base Cost | FY 2016 Base Award Date | FY 2016 OCO Cost | FY 2016 OCO Award Date | FY 2016 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Defense Security Cooperation Agency | MIPR | Merlin International : Englewood, CO | 7.081 | 3.270 | Jul 2014 | 1.750 | Jul 2015 | 1.750 | | - | | 1.750 | Continuing | Continuing | - |
| | | Subtotal | 7.081 | 3.270 | | 1.750 | | 1.750 | | - | | 1.750 | - | - | - |

| | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|
| Project Cost Totals | 7.081 | 3.270 | 1.750 | 1.750 | - | 1.750 | - | - | - |

**Remarks**

PE 0605127T: Regional International Outreach (RIO) - ...
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| Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Security Cooperation Agency | | Date: February 2015 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0605127T / Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS) | **Project (Number/Name)**<br>000000 / Regional International Outreach - Partnership for Peace Information Management Systems |

| | FY 2014 | | | | FY 2015 | | | | FY 2016 | | | | FY 2017 | | | | FY 2018 | | | | FY 2019 | | | | FY 2020 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Deploy full RCPAMS Interface | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Identify New Institutions for GlobalNET | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Upgrade Core and Maintenance Releases | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Deploy to Other Institutions | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

PE 0605127T: Regional International Outreach (RIO) - ...
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| Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Security Cooperation Agency | | Date: February 2015 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 *I* 7 | **R-1 Program Element (Number/Name)**<br>PE 0605127T *I Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)* | **Project (Number/Name)**<br>000000 *I Regional International Outreach - Partnership for Peace Information Management Systems* |

## Schedule Details

| Events | Start | | End | |
|---|---|---|---|---|
| | Quarter | Year | Quarter | Year |
| Deploy System | 1 | 2014 | 2 | 2017 |
| Award Support Services Contract for Support, ISP, and Limited Equipment Support | 1 | 2015 | 4 | 2018 |
| Refine Interface for Community Use | 4 | 2014 | 4 | 2017 |
| Certification and Accreditation | 3 | 2014 | 3 | 2017 |
| Deploy full RCPAMS Interface | 3 | 2014 | 4 | 2014 |
| Identify New Institutions for GlobalNET | 2 | 2014 | 4 | 2017 |
| Upgrade Core and Maintenance Releases | 3 | 2014 | 4 | 2017 |
| Deploy to Other Institutions | 3 | 2014 | 4 | 2017 |

PE 0605127T: *Regional International Outreach (RIO) - ...*
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| Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Defense Security Cooperation Agency | | | | | | | | | | | Date: February 2015 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|

**Appropriation/Budget Activity**
0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*

**R-1 Program Element (Number/Name)**
PE 0605147T *I Overseas Humanitarian Assistance Shared Information System (OHASIS)*

| COST ($ in Millions) | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Total Program Element | 0.842 | 0.287 | 0.286 | 0.294 | - | 0.294 | 0.299 | 0.302 | 0.308 | 0.314 | Continuing | Continuing |
| 000204: *Overseas Humanitarian Assistance Shared Information System* | 0.842 | 0.287 | 0.286 | 0.294 | - | 0.294 | 0.299 | 0.302 | 0.308 | 0.314 | Continuing | Continuing |

**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 2.2 system which contains more than 14,000 projects valued at more than $1.8 billion, with a community of over 3,000 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, 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. Program Change Summary ($ in Millions)**

| | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total |
|---|---|---|---|---|---|
| Previous President's Budget | 0.287 | 0.286 | 0.294 | - | 0.294 |
| Current President's Budget | 0.287 | 0.286 | 0.294 | - | 0.294 |
| Total Adjustments | - | - | - | - | - |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |

**Change Summary Explanation**

FY14-16:  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.

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| Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Security Cooperation Agency | | | | | | | | | | Date: February 2015 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | | | | **R-1 Program Element (Number/Name)**<br>PE 0605147T / *Overseas Humanitarian Assistance Shared Information System (OHASIS)* | | | | | | **Project (Number/Name)**<br>000204 / *Overseas Humanitarian Assistance Shared Information System* | |

| COST ($ in Millions) | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 000204: *Overseas Humanitarian Assistance Shared Information System* | 0.842 | 0.287 | 0.286 | 0.294 | - | 0.294 | 0.299 | 0.302 | 0.308 | 0.314 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

**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 2.2 system which contains 15,000 projects valued at more than $1.8 billion, with a community of over 3,000 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 2014 | FY 2015 | FY 2016 |
|---|---|---|---|
| *Title:* Overseas Humanitarian Assistance Shared Information System | 0.287 | 0.286 | 0.294 |

*FY 2014 Accomplishments:*
Building upon the improvements above: the FY 2014 funding will be used to improve reporting capabilities and efficiencies, and continue development of establishing quantifiable measures of effectiveness within HA projects that can be used to assess program success. Specific plans include:

Operationalize Project Umbrella functionality

Develop one Year After Action Reporting data input forms

Refine and tune Humanitarian Assistance project nomination template

Refine and tune Humanitarian Assistance Mine Action project nomination template

*FY 2015 Plans:*

| Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Security Cooperation Agency | | Date: February 2015 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0605147T / *Overseas Humanitarian Assistance Shared Information System (OHASIS)* | **Project (Number/Name)**<br>000204 / *Overseas Humanitarian Assistance Shared Information System* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2014 | FY 2015 | FY 2016 |
|---|---|---|---|
| Focus on developing functionality geared towards the analysis of project information, after action reporting, and assess data. Develop tools to measure long-term effects of HA steady state projects.<br><br>***FY 2016 Plans:***<br>Develop ways to use the data and tools, within OHASIS, to measure long-term effects of our HA projects. This includes beginning the development of the one-year AAR by leveraging the system tools (i.e. project nomination template, 30-day AAR, etc).<br><br>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.<br><br>Continue working the system accreditation through the DSCA CIO.<br>Refine and implement the "Umbrella Project" concept within the system. The umbrella project will give users a more strategic approach towards our humanitarian assistance investment. | | | |
| **Accomplishments/Planned Programs Subtotals** | 0.287 | 0.286 | 0.294 |

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

 N/A

**Remarks**

**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.

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Security Cooperation Agency | | | Date: February 2015 |
|---|---|---|---|

| Appropriation/Budget Activity<br>0400 / 7 | R-1 Program Element (Number/Name)<br>PE 0605147T / Overseas Humanitarian<br>Assistance Shared Information System<br>(OHASIS) | Project (Number/Name)<br>000204 / Overseas Humanitarian<br>Assistance Shared Information System |
|---|---|---|

**Product Development ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2014 | | FY 2015 | | FY 2016 Base | | FY 2016 OCO | | FY 2016 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Geospatial Research Integration Develoopment and Support (GriDS) II, IDIQ | MIPR | SAIC : Alexandria, VA | 0.842 | 0.287 | Jun 2014 | 0.286 | | 0.294 | | - | | 0.294 | Continuing | Continuing | Continuing |
| **Subtotal** | | | 0.842 | 0.287 | | 0.286 | | 0.294 | | - | | 0.294 | - | - | - |

| | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | 0.842 | 0.287 | 0.286 | 0.294 | - | 0.294 | - | - | - |

**Remarks**

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| **Exhibit R-4**, **RDT&E Schedule Profile:** PB 2016 Defense Security Cooperation Agency | | **Date:** February 2015 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0605147T / *Overseas Humanitarian Assistance Shared Information System (OHASIS)* | **Project (Number/Name)**<br>000204 / *Overseas Humanitarian Assistance Shared Information System* |

| | FY 2014 | | | | FY 2015 | | | | FY 2016 | | | | FY 2017 | | | | FY 2018 | | | | FY 2019 | | | | FY 2020 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 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 |
| 1-yr After Action Reporting Module | ███ | ███ | ███ | ███ | ███ | | | | | | | | | | | | | | | | | | | | | | | |
| Measuring Effectiveness of Projects Module | | | ███ | ███ | ███ | ███ | ███ | | | | | | | | | | | | | | | | | | | | | |
| " Umbrella Project"Program Module | ███ | ███ | ███ | | | | | | | | | | | | | | | | | | | | | | | | | |
| Establish SIPR Presence | | | ███ | ███ | ███ | ███ | | | | | | | | | | | | | | | | | | | | | | |
| SIPR Data Replication | | | | | ███ | | | | | | | | | | | | | | | | | | | | | | | |
| SIPR Project Prioritization | | | | | | | | | ███ | ███ | ███ | | | | | | | | | | | | | | | | | |
| SIPR Project Analysis | | | | | | | | | ███ | ███ | ███ | | | | | | | | | | | | | | | | | |
| Develop Low Bandwidth Connectivity | ███ | ███ | ███ | ███ | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Evaluation Capability | ███ | ███ | ███ | ███ | | | | | | | | | | | | | | | | | | | | | | | | |
| Handheld Data Access | | | | | ███ | ███ | | | | | | | | | | | | | | | | | | | | | | |
| Handheld Data Collection | | | | | ███ | ███ | | | | | | | | | | | | | | | | | | | | | | |

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| **Exhibit R-4A**, **RDT&E Schedule Details:** PB 2016 Defense Security Cooperation Agency | | **Date:** February 2015 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0605147T / *Overseas Humanitarian Assistance Shared Information System (OHASIS)* | **Project (Number/Name)**<br>000204 / *Overseas Humanitarian Assistance Shared Information System* |

## Schedule Details

| Events | Start | | End | |
|---|---|---|---|---|
| | **Quarter** | **Year** | **Quarter** | **Year** |
| 1-yr After Action Reporting Module | 1 | 2014 | 3 | 2015 |
| Measuring Effectiveness of Projects Module | 4 | 2014 | 4 | 2016 |
| " Umbrella Project"Program Module | 1 | 2014 | 2 | 2015 |
| Establish SIPR Presence | 4 | 2014 | 1 | 2016 |
| SIPR Data Replication | 4 | 2015 | 4 | 2015 |
| SIPR Project Prioritization | 4 | 2016 | 4 | 2017 |
| SIPR Project Analysis | 4 | 2016 | 4 | 2017 |
| Develop Low Bandwidth Connectivity | 2 | 2014 | 4 | 2015 |
| Project Evaluation Capability | 1 | 2014 | 3 | 2015 |
| Handheld Data Access | 4 | 2015 | 2 | 2016 |
| Handheld Data Collection | 4 | 2015 | 2 | 2016 |

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| **Exhibit R-2**, **RDT&E Budget Item Justification:** PB 2016 Defense Security Cooperation Agency | | | | | | | | | | | **Date:** February 2015 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|

| **Appropriation/Budget Activity**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development* | | | | | | **R-1 Program Element (Number/Name)**<br>PE 0607327T *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)* | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|

| COST ($ in Millions) | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Total Program Element | 0.000 | 13.250 | 10.350 | 8.474 | - | 8.474 | 12.328 | 12.025 | 11.758 | 11.982 | Continuing | Continuing |
| 1: *Global Theater Security Cooperation Management information Systems (G-TSCMIS)* | 0.000 | 13.250 | 10.350 | 8.474 | - | 8.474 | 12.328 | 12.025 | 11.758 | 11.982 | 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 Department of Defense's (DoD) 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 security cooperation systems.  It will provide a comprehensive picture of 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 strategic and operational planning 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 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 DoD systems, such as Joint Training Information Management System (JTIMS) and Joint Capability Requirements Manager (JCRM).  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 five major releases, each with three iterations, across the period of FY 2012-FY 2020.

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| **Exhibit R-2**, **RDT&E Budget Item Justification:** PB 2016 Defense Security Cooperation Agency | | | | **Date:** February 2015 | |
|---|---|---|---|---|---|
| **Appropriation/Budget Activity**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development* | | | **R-1 Program Element (Number/Name)**<br>PE 0607327T *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)* | | |
| **B. Program Change Summary ($ in Millions)** | **FY 2014** | **FY 2015** | **FY 2016 Base** | **FY 2016 OCO** | **FY 2016 Total** |
| Previous President's Budget | 13.250 | 10.350 | 8.550 | - | 8.550 |
| Current President's Budget | 13.250 | 10.350 | 8.474 | - | 8.474 |
| Total Adjustments | - | - | -0.076 | - | -0.076 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Inflation Reduction | - | - | -0.076 | - | -0.076 |

**Change Summary Explanation**

FY 2014:  USD(AT&L) transferred responsibility of continued development and sustainment of Global Theater Security Cooperation Management Information System (G-TSCMIS) to Defense Security Cooperation Agency (DSCA).  First year of DSCA execution.

FY 2015: - $500K realigned  to O&M for sustainment support.

FY2016:  -No signficant impact

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| Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Security Cooperation Agency | | | | | | | | | | Date: February 2015 | |
|---|---|---|---|---|---|---|---|---|---|---|---|

**Appropriation/Budget Activity**
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**R-1 Program Element (Number/Name)**
PE 0607327T *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)*

**Project (Number/Name)**
1 *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)*

| COST ($ in Millions) | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1: *Global Theater Security Cooperation Management information Systems (G-TSCMIS)* | - | 13.250 | 10.350 | 8.474 | - | 8.474 | 12.328 | 12.025 | 11.758 | 11.982 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

**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) and Joint Capability Requirements Manager (JCRM). 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

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| Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Security Cooperation Agency | | Date: February 2015 |
|---|---|---|
| Appropriation/Budget Activity<br>0400 I 7 | R-1 Program Element (Number/Name)<br>PE 0607327T I Global Theater Security Cooperation Management information Systems (G-TSCMIS) | Project (Number/Name)<br>1 I Global Theater Security Cooperation Management information Systems (G-TSCMIS) |

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 iterations, across the period of FY 2012-FY 2020.

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2014 | FY 2015 | FY 2016 |
|---|---|---|---|
| *Title:* Global Theater Security Cooperation Management Information System (G-TSCMIS) | 13.250 | 10.350 | 8.474 |

*FY 2014 Accomplishments:*
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.

Continue development of Release 2 software.  This will include CSITs for Iterations 1 and 2, government IV&V testing, and IA testing. Obtain IA certification of Release 2 to support making the Release operational.  Conduct DT for Iterations 1 and 2.  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 implement any necessary IA and maintenance fixes to G-TSCMIS software.

Collaborate with JS J6 to finalize all Release 3 functional and architectural requirements in support of conducting Release 3 Build Decision. Revise appropriate acquisition documentation to support this Build Decision.

Collect software metrics and sunk cost information to refine cost estimate, monitor Should Cost initiatives and oversee contract execution.

Prepare Release 3 Request For Proposal (RFP) to align with contract strategy.

*FY 2015 Plans:*
Complete development of Release 2 software.  This will include user community testing event of Iteration 3, government Independent Verification and Validation (IV&V) testing, IA testing, and Integrated Test (IT) with operational test agency participation for risk reduction. User stories and scenarios will be developed to support testing.

Hold Release 3 Build Decision.  Award contract for Release 3 software development. Commence development of new capabilities.  Work with JS J6 to finalize all Release 4 functional and architectural requirements in support of conducting Release 4 Build Decision.  Revise appropriate acquisition documentation to support this future Build Decision.

Define Contract Strategy for software development of Releases 4 and 5.
*FY 2016 Plans:*

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| Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Security Cooperation Agency | | Date: February 2015 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 *I* 7 | **R-1 Program Element (Number/Name)**<br>PE 0607327T *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)* | **Project (Number/Name)**<br>1 *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2014 | FY 2015 | FY 2016 |
|---|---|---|---|
| Program office will complete fielding of Release 2 software and development and fielding of Release 3 software. This will include contractor, government and user community testing. User stories and scenarios will be developed to support testing.<br><br>Program office holds Release 4 Build Decision, conduct source selection for Release 4 software development and commence development of new capabilities.<br><br>Program office will work with JS J6 to finalize all Release 4 and 5 functional and architectural requirements in support of conducting Release 4 and 5 Build Decision, revise appropriate acquisition documentation to support this future Build Decision, and define Contract Strategy for software development of Release 4 and 5. | | | |
| **Accomplishments/Planned Programs Subtotals** | 13.250 | 10.350 | 8.474 |

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

| Line Item | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| • 0605104D8Z: *Technical Studies* | - | - | - | - | - | - | - | - | - | 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 FY 2012 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. 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

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| Exhibit R-2A, RDT&E Project Justification: PB 2016 Defense Security Cooperation Agency | | Date: February 2015 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0607327T / Global Theater Security Cooperation Management information Systems (G-TSCMIS) | **Project (Number/Name)**<br>1 / Global Theater Security Cooperation Management information Systems (G-TSCMIS) |

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

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Security Cooperation Agency | | | | | | | | | | | | | | Date: February 2015 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

| Appropriation/Budget Activity<br>0400 I 7 | R-1 Program Element (Number/Name)<br>PE 0607327T I Global Theater Security Cooperation Management information Systems (G-TSCMIS) | Project (Number/Name)<br>1 I 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 2014 | | FY 2015 | | FY 2016 Base | | FY 2016 OCO | | FY 2016 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Systems Engineering | MIPR | SSC LANT : Charleston, SC | - | 3.513 | Mar 2014 | 2.495 | Dec 2014 | 8.474 | | - | | 8.474 | Continuing | Continuing | - |
| Software Develoopment | C/CPIF | TBD : TBD | - | 6.183 | Mar 2014 | 0.920 | Dec 2014 | - | | - | | - | Continuing | Continuing | - |
| Software Development | C/CPIF | TBD : TBD | - | - | | 4.653 | | - | | - | | - | Continuing | Continuing | - |
| Systems Engineering | MIPR | MITRE : San Diego | - | - | | 0.203 | Dec 2014 | - | | - | | - | Continuing | Continuing | - |
| Training Development | MIPR | SSC PAC : San Diego | - | - | | 0.201 | Dec 2014 | - | | - | | - | Continuing | Continuing | - |
| | | Subtotal | - | 9.696 | | 8.472 | | 8.474 | | - | | 8.474 | - | - | - |

### Test and Evaluation ($ in Millions)

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2014 | | FY 2015 | | FY 2016 Base | | FY 2016 OCO | | FY 2016 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Test & Evaluation | MIPR | Various : Various | - | 0.698 | Mar 2014 | 0.247 | Dec 2014 | - | | - | | - | Continuing | Continuing | - |
| | | Subtotal | - | 0.698 | | 0.247 | | - | | - | | - | - | - | - |

### Management Services ($ in Millions)

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2014 | | FY 2015 | | FY 2016 Base | | FY 2016 OCO | | FY 2016 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Program Management Support | Option/ CPFF | BAH : San Diego, CA | - | 2.856 | Mar 2014 | - | | - | | - | | - | Continuing | Continuing | - |
| Program Management Support | Option/ CPFF | Seaport : San Diego, CA | 0.000 | - | | 1.171 | Dec 2015 | - | | - | | - | Continuing | Continuing | - |
| Contract Engineering Support | Option/ CPFF | Seaport : San Diego, CA | 0.000 | - | | 0.344 | Dec 2014 | - | | - | | - | Continuing | Continuing | - |
| Government Engineering Support | MIPR | SSC PAC : San Diego, CA | 0.000 | - | | 0.106 | Dec 2014 | - | | - | | - | Continuing | Continuing | - |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Defense Security Cooperation Agency | | | | Date: February 2015 |
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| Appropriation/Budget Activity<br>0400 I 7 | R-1 Program Element (Number/Name)<br>PE 0607327T I Global Theater Security Cooperation Management information Systems (G-TSCMIS) | Project (Number/Name)<br>1 I 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 2014 Cost | FY 2014 Award Date | FY 2015 Cost | FY 2015 Award Date | FY 2016 Base Cost | FY 2016 Base Award Date | FY 2016 OCO Cost | FY 2016 OCO Award Date | FY 2016 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Travel | TBD | SPAWAR : San Diego,CA / Charleston, SC | 0.000 | - | | 0.010 | Dec 2014 | - | | - | | - | Continuing | Continuing | - |
| | | **Subtotal** | 0.000 | 2.856 | | 1.631 | | - | | - | | - | - | - | - |

| | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | 0.000 | 13.250 | 10.350 | 8.474 | - | 8.474 | - | - | - |

**Remarks**

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| Exhibit R-4, RDT&E Schedule Profile: PB 2016 Defense Security Cooperation Agency | | Date: February 2015 |
|---|---|---|
| **Appropriation/Budget Activity** 0400 *I* 7 | **R-1 Program Element (Number/Name)** PE 0607327T *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)* | **Project (Number/Name)** 1 *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)* |

| | FY 2014 | | | | FY 2015 | | | | FY 2016 | | | | FY 2017 | | | | FY 2018 | | | | FY 2019 | | | | FY 2020 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 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 FDR | | ▬ | ▬ | | | | | | | | | | | | | | | | | | | | | | | | | |
| G-TSCMIS Rel 3 Build Decision | | | | | ▬ | | | | | | | | | | | | | | | | | | | | | | | |
| G-TSCMIS Rel 2 FDR | | | | | | ▬ | ▬ | ▬ | ▬ | | | | | | | | | | | | | | | | | | | |
| G-TSCMIS Rel 4 Build Decision | | | | | | | | | | ▬ | | | | | | | | | | | | | | | | | | |
| G-TSCMIS Rel 3 FDR | | | | | | | | | | | | | ▬ | | | | | | | | | | | | | | | |
| G-TSCMIS Rel 5 Build Decision | | | | | | | | | | | | | | | | | ▬ | | | | | | | | | | | |
| G-TSCMIS Rel 4 FDR | | | | | | | | | | | | | | | | | | | ▬ | | | | | | | | | |
| ***Iterative & Incremental Development / Deployment (IIDD) Activities Release 3*** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Systems Engineering | | | | | ▬ | ▬ | ▬ | ▬ | ▬ | ▬ | | | | | | | | | | | | | | | | | | |
| Define/Design/Develop Capabilities | | | | | ▬ | ▬ | ▬ | ▬ | ▬ | ▬ | | | | | | | | | | | | | | | | | | |
| ***Iterative & Incremental Development / Deployment (IIDD) Activities Release 4*** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Systems Engineering | | | | | | | | | ▬ | ▬ | ▬ | ▬ | ▬ | ▬ | | | | | | | | | | | | | | |
| Define/Design/Develop Capabilities | | | | | | | | | ▬ | ▬ | ▬ | ▬ | ▬ | ▬ | | | | | | | | | | | | | | |
| ***Iterative & Incremental Development / Deployment (IIDD) Activities Release 5*** | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Systems Engineering | | | | | | | | | | | | | ▬ | ▬ | ▬ | ▬ | ▬ | ▬ | | | | | | | | | | |
| Define/Design/Develop Capabilities | | | | | | | | | | | | | ▬ | ▬ | ▬ | ▬ | ▬ | ▬ | ▬ | ▬ | | | | | | | | |

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| Exhibit R-4A, RDT&E Schedule Details: PB 2016 Defense Security Cooperation Agency | | Date: February 2015 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 *I* 7 | **R-1 Program Element (Number/Name)**<br>PE 0607327T *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)* | **Project (Number/Name)**<br>1 *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)* |

## Schedule Details

| Events by Sub Project | Start | | End | |
|---|:---:|:---:|:---:|:---:|
| | **Quarter** | **Year** | **Quarter** | **Year** |
| ***Acquisition Milestones*** | | | | |
| G-TSCMIS Rel 1 FDR | 2 | 2014 | 4 | 2014 |
| G-TSCMIS Rel 3 Build Decision | 1 | 2015 | 1 | 2015 |
| G-TSCMIS Rel 2 FDR | 3 | 2015 | 3 | 2016 |
| G-TSCMIS Rel 4 Build Decision | 3 | 2016 | 3 | 2016 |
| G-TSCMIS Rel 3 FDR | 1 | 2017 | 1 | 2017 |
| G-TSCMIS Rel 5 Build Decision | 4 | 2017 | 4 | 2017 |
| G-TSCMIS Rel 4 FDR | 2 | 2018 | 2 | 2018 |
| ***Iterative & Incremental Development /Deployment (IIDD) Activities Release 3*** | | | | |
| Systems Engineering | 1 | 2015 | 1 | 2017 |
| Define/Design/Develop Capabilities | 1 | 2015 | 1 | 2017 |
| ***Iterative & Incremental Development /Deployment (IIDD) Activities Release 4*** | | | | |
| Systems Engineering | 1 | 2016 | 2 | 2018 |
| Define/Design/Develop Capabilities | 1 | 2016 | 2 | 2018 |
| ***Iterative & Incremental Development /Deployment (IIDD) Activities Release 5*** | | | | |
| Systems Engineering | 1 | 2017 | 4 | 2018 |
| Define/Design/Develop Capabilities | 1 | 2017 | 4 | 2019 |