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**Department of Defense
Fiscal Year (FY) 2020 Budget Estimates**

March 2019



Defense Security Cooperation Agency

Defense-Wide Justification Book Volume 5 of 5

Research, Development, Test & Evaluation, Defense-Wide

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Defense Security Cooperation Agency • Budget Estimates FY 2020 • RDT&E Program

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Department of Defense
FY 2020 President's Budget
Exhibit R-1 FY 2020 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2019

Appropriation	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted
Research, Development, Test & Eval, DW	16,619	8,028		8,028
Total Research, Development, Test & Evaluation	16,619	8,028		8,028

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Department of Defense
 FY 2020 President's Budget
 Exhibit R-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Appropriation	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)
Research, Development, Test & Eval, DW	17,057				17,057
Total Research, Development, Test & Evaluation	17,057				17,057

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Department of Defense
 FY 2020 President's Budget
 Exhibit R-1 FY 2020 President's Budget
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 (Dollars in Thousands)

25 Feb 2019

	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted
<u>Summary Recap of Budget Activities</u>				
Management Support	607			
Operational System Development	16,012	8,028		8,028
Total Research, Development, Test & Evaluation	16,619	8,028		8,028
<u>Summary Recap of FYDP Programs</u>				
Research and Development	16,619	8,028		8,028
Total Research, Development, Test & Evaluation	16,619	8,028		8,028

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Department of Defense
 FY 2020 President's Budget
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 (Dollars in Thousands)

25 Feb 2019

	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)
Summary Recap of Budget Activities					
Management Support					
Operational System Development	17,057				17,057
Total Research, Development, Test & Evaluation	17,057				17,057
Summary Recap of FYDP Programs					
Research and Development	17,057				17,057
Total Research, Development, Test & Evaluation	17,057				17,057

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 FY 2020 President's Budget
 Exhibit R-1 FY 2020 President's Budget
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 (Dollars in Thousands)

25 Feb 2019

Summary Recap of Budget Activities	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted
Management Support	607			
Operational System Development	16,012	8,028		8,028
Total Research, Development, Test & Evaluation	16,619	8,028		8,028
Summary Recap of FYDP Programs				
Research and Development	16,619	8,028		8,028
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(Dollars in Thousands)

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	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)
Summary Recap of Budget Activities					
Management Support					
Operational System Development	17,057				17,057
Total Research, Development, Test & Evaluation	17,057				17,057
Summary Recap of FYDP Programs					
Research and Development	17,057				17,057
Total Research, Development, Test & Evaluation	17,057				17,057

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25 Feb 2019

Appropriation	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted
Defense Security Cooperative Agency	16,619	8,028		8,028
Total Research, Development, Test & Evaluation	16,619	8,028		8,028

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 FY 2020 President's Budget
 Exhibit R-1 FY 2020 President's Budget
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 (Dollars in Thousands)

25 Feb 2019

Appropriation	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)
-----	-----	-----	-----	-----	-----
Defense Security Cooperative Agency	17,057				17,057
Total Research, Development, Test & Evaluation	17,057				17,057

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 FY 2020 President's Budget
 Exhibit R-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

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

Line No	Program Element Number	Item	Act	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
165	0605502T	Small Business Innovative Research	06	607				U
		Management Support		607				
197	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	1,792	1,855		1,855	U
198	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	287	304		304	U
201	0607327T	Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	07	13,933	5,869		5,869	U
		Operational System Development		16,012	8,028		8,028	
Total Research, Development, Test & Eval, DW				16,619	8,028		8,028	

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Defense-Wide
FY 2020 President's Budget
Exhibit R-1 FY 2020 President's Budget
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25 Feb 2019

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

Line No	Program Element Number	Item	Act	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)	Se
165	0605502T	Small Business Innovative Research	06						U
		Management Support							
197	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	1,947				1,947	U
198	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	310				310	U
201	0607327T	Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	07	14,800				14,800	U
		Operational System Development		17,057				17,057	
		Total Research, Development, Test & Eval, DW		17,057				17,057	

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Defense Security Cooperative Agency
 FY 2020 President's Budget
 Exhibit R-1 FY 2020 President's Budget
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Line No	Program Element Number	Item	Act	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
165	0605502T	Small Business Innovative Research	06	607				U
		Management Support		607				
197	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	1,792	1,855		1,855	U
198	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	287	304		304	U
201	0607327T	Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	07	13,933	5,869		5,869	U
		Operational System Development		16,012	8,028		8,028	
Total Defense Security Cooperative Agency				16,619	8,028		8,028	

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Defense Security Cooperative Agency
FY 2020 President's Budget
Exhibit R-1 FY 2020 President's Budget
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(Dollars in Thousands)

25 Feb 2019

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

Line No	Program Element Number	Item	Act	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)	Se
165	0605502T	Small Business Innovative Research	06						U
		Management Support							
197	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	1,947				1,947	U
198	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	310				310	U
201	0607327T	Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	07	14,800				14,800	U
		Operational System Development		17,057				17,057	
Total Defense Security Cooperative Agency				17,057				17,057	

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Defense Security Cooperation Agency • Budget Estimates FY 2020 • RDT&E Program

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

Line #	Budget Activity	Program Element Number	Program Element Title	Page
165	06	0605502T	Small Business Innovative Research (SBIR).....	Volume 5 - 1

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

Line #	Budget Activity	Program Element Number	Program Element Title	Page
197	07	0605127T	Partner Outreach and Collaboration Support (POCS).....	Volume 5 - 3
198	07	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS).....	Volume 5 - 11
201	07	0607327T	Global Theater Security Cooperation Management Information Systems (G-TSCMIS)....	Volume 5 - 17

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Program Element Title	Program Element Number	Line #	BA	Page
Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	0607327T	201	07.....	Volume 5 - 17
Overseas Humanitarian Assistance Shared Information System (OHASIS)	0605147T	198	07.....	Volume 5 - 11
Partner Outreach and Collaboration Support (POCS)	0605127T	197	07.....	Volume 5 - 3
Small Business Innovative Research (SBIR)	0605502T	165	06.....	Volume 5 - 1

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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Defense Security Cooperation Agency	Date: March 2019
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Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide / BA 6: RDT&E Management Support					R-1 Program Element (Number/Name) PE 0605502T / Small Business Innovative Research (SBIR)							
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
Total Program Element	1.121	0.607	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
002005: <i>SMALL BUSINESS INNOVATIVE RESEARCH</i>	1.121	0.607	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

<u>B. Program Change Summary (\$ in Millions)</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020 Base</u>	<u>FY 2020 OCO</u>	<u>FY 2020 Total</u>
Previous President's Budget	0.000	0.000	0.000	-	0.000
Current President's Budget	0.607	0.000	0.000	-	0.000
Total Adjustments	0.607	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	0.607	-			

Change Summary Explanation

Not applicable

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Defense Security Cooperation Agency										Date: March 2019		
Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0605502T / <i>Small Business Innovative Research (SBIR)</i>				Project (Number/Name) 002005 / <i>SMALL BUSINESS INNOVATIVE RESEARCH</i>			
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
002005: <i>SMALL BUSINESS INNOVATIVE RESEARCH</i>	1.121	0.607	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
A. Mission Description and Budget Item Justification To support the OSD Small Business Innovation Research (SBIR) and Small Business Technology Transfer (STTR) Program												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2018	FY 2019	FY 2020	
Title: Small Business Innovate Research									0.607	-	-	
Description: To support the establishment of an OSD Component Commercialization Readiness												
Accomplishments/Planned Programs Subtotals									0.607	-	-	
C. Other Program Funding Summary (\$ in Millions) N/A Remarks N/A D. Acquisition Strategy N/A E. Performance Metrics Not applicable												

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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Defense Security Cooperation Agency										Date: March 2019		
Appropriation/Budget Activity					R-1 Program Element (Number/Name)							
0400: Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development					PE 0605127T / Partner Outreach and Collaboration Support (POCS)							
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
Total Program Element	15.535	1.792	1.855	1.947	-	1.947	1.986	2.026	2.066	2.107	Continuing	Continuing
000204: Partner Outreach and Collaboration Support	15.535	1.792	1.855	1.947	-	1.947	1.986	2.026	2.066	2.107	Continuing	Continuing

A. Mission Description and Budget Item Justification

Partner Outreach and Collaboration Support (POCS) is an Office of the Secretary of Defense (OSD) initiative. In support of the National Defense Strategy objective of strengthening alliances and attracting new partners, this program provides a common information technology platform (GlobalNET) to improve international partner outreach and collaboration efforts in a federated environment. Department of Defense (DoD) institutions and Partners to share content and participant data across proprietary community websites, thus fostering communities of practice and promoting collaboration and resource sharing among the Regional Centers for Security Studies, Partnership for Peace (PfP), other DoD educational institutions and communities, and international partners. GlobalNET currently supports over 85,000 users. 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 Commands (COCOMs), DSCA, Office of the Under Secretary of Defense for Policy (OUSD(P)), North Atlantic Treaty Organization's (NATO) Military Partnerships Directorate (MPD), the PfP Consortium of Defense Academies, PfP Partner countries, and other DoD institutions and communities. It provides DoD and international partner security practitioners an unclassified secure platform to share information, communicate and collaborate globally 24/7, and supports administrative activities. It provides the ability to form collaborative communities of interest around security issues. GlobalNET facilitates information sharing and knowledge management concepts in accordance with U.S. policy. POCS implements the Congressional endorsement for the modernization of Defense capabilities in eligible PfP countries relative to their telecommunications infrastructure, and provides allies and partner countries the ability to team in critical cooperative activities that underpin the spirit of the PfP program. The program supports PfP coalition Initiatives through the development of distributive collaboration tools to assist U.S./NATO - approved PfP cooperative activities. POCS additionally supports internet-based education, collaboration, exercise simulations, and training center requirements for domestic and international audiences, and supports the Advanced Distributive Learning (ADL) Initiative.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Defense Security Cooperation Agency				Date: March 2019	
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 Partner Outreach and Collaboration Support (POCS)			
B. Program Change Summary (\$ in Millions)	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Previous President's Budget	1.792	1.855	1.947	-	1.947
Current President's Budget	1.792	1.855	1.947	-	1.947
Total Adjustments	0.000	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
 Change Summary Explanation					
No change explanation required.					

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Defense Security Cooperation Agency										Date: March 2019		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0605127T / Partner Outreach and Collaboration Support (POCS)				Project (Number/Name) 000204 / Partner Outreach and Collaboration Support			
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
000204: Partner Outreach and Collaboration Support	15.535	1.792	1.855	1.947	-	1.947	1.986	2.026	2.066	2.107	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
A. Mission Description and Budget Item Justification												
Partner Outreach and Collaboration Support (POCS) is an Office of the Secretary of Defense (OSD) initiative. In support of the National Defense Strategy objective of strengthening alliances and attracting new partners, this program provides a common information technology platform (GlobalNET) to improve international partner outreach and collaboration efforts in a federated environment. Department of Defense (DoD) institutions and Partners to share content and participant data across proprietary community websites, thus fostering communities of practice and promoting collaboration and resource sharing among the Regional Centers for Security Studies, Partnership for Peace (PfP), other DoD educational institutions and communities, and international partners. GlobalNET currently supports over 85,000 users. The Defense Security Cooperation Agency (DSCA) oversees execution of the research and development of the GlobalNET effort and its operations, and ensures that the program addresses DoD security cooperation requirements in the context of defense, interagency, and international information sharing and collaboration needs.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2018	FY 2019	FY 2020	
Title: Partner Outreach and Collaboration Support (POCS)									1.792	1.855	1.947	
FY 2019 Plans: Implement a GlobalNET mobile platform to facilitate engagement in regions for which mobile devices are the primary means of accessing web content.												
Migrate portal to GovCloud in accordance with cybersecurity and privacy requirements.												
FY 2020 Plans: Expand access to international fellow programs at U.S. professional military education institutions, with an emphasis on senior service colleges and war colleges.												
FY 2019 to FY 2020 Increase/Decrease Statement: Increase is associated with approved inflation rate for FY 2020. Additionally program growth of \$55K to support purchases of additional licenses in FY 2020.												
Accomplishments/Planned Programs Subtotals									1.792	1.855	1.947	
C. Other Program Funding Summary (\$ in Millions)												
N/A												

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Defense Security Cooperation Agency		Date: March 2019
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0605127T / <i>Partner Outreach and Collaboration Support (POCS)</i>	Project (Number/Name) 000204 / <i>Partner Outreach and Collaboration Support</i>
C. Other Program Funding Summary (\$ in Millions)		
Remarks		
D. Acquisition Strategy The GlobalNET effort employs a spiral acquisition strategy ensuring a well-defined model for each institution/community that can be exported globally. The program uses an organizational approach to ensure sustainable, and updated technology and information sharing procedures. By partnering with other U.S. Government activities, existing assets are leveraged to preserve U.S. investments, avoid duplication of effort between activities, and offer economically prudent solutions to improve information sharing and achieve U.S. security cooperation goals. Independent Operational Test teams are brought on to ensure that GlobalNET bears independent validation of the development team's effort.		
E. Performance Metrics POCS development performance is measured in several methods: the successful meeting of stated performance objectives in the statement of work, and meeting target dates in the project management plan; via a combination of statistics including the number of trouble tickets generated on the development site, operational user feedback on development site usability, and design; and the system's performance during developmental and operational testing. The use of a 3rd party to execute the operational test ensures that the system meets the performance metrics prior to moving to production.		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Defense Security Cooperation Agency												Date: March 2019			
Appropriation/Budget Activity 0400 / 7						R-1 Program Element (Number/Name) PE 0605127T / <i>Partner Outreach and Collaboration Support (POCS)</i>				Project (Number/Name) 000204 / <i>Partner Outreach and Collaboration Support</i>					

Product Development (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Defense Security Cooperation Agency	MIPR	Civic Actions : Berkeley, CA	15.535	1.792	Jul 2018	1.855	Jul 2019	1.947	Jul 2020	-		1.947	-	-	N/A
Subtotal			15.535	1.792		1.855		1.947		-		1.947	-	-	N/A

	Prior Years	FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	15.535	1.792		1.855		1.947		-		1.947	-	-	N/A

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2020 Defense Security Cooperation Agency										Date: March 2019				
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0605127T / Partner Outreach and Collaboration Support (POCS)					Project (Number/Name) 000204 / Partner Outreach and Collaboration Support				

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	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
GlobelNet Update																												
Upgrade Core and Maintenance Releases																												
Deploy to Other Institutions																												

	FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024			
	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
GlobelNet Update																												
Upgrade Core and Maintenance Releases																												
Deploy to Other Institutions																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2020 Defense Security Cooperation Agency			Date: March 2019
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0605127T / <i>Partner Outreach and Collaboration Support (POCS)</i>	Project (Number/Name) 000204 / <i>Partner Outreach and Collaboration Support</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>GlobelNet Update</i>				
Upgrade Core and Maintenance Releases	1	2016	4	2023
Deploy to Other Institutions	3	2014	4	2023

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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Defense Security Cooperation Agency	Date: March 2019
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Appropriation/Budget Activity					R-1 Program Element (Number/Name)							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>					PE 0605147T I <i>Overseas Humanitarian Assistance Shared Information System (OHASIS)</i>							
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
Total Program Element	1.710	0.287	0.304	0.310	-	0.310	0.316	0.323	0.329	0.326	Continuing	Continuing
000204: <i>Overseas Humanitarian Assistance Shared Information System</i>	1.710	0.287	0.304	0.310	-	0.310	0.316	0.323	0.329	0.326	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

Currently OHASIS contains more than 19,000 projects valued at more than \$1.2 billion, with a community of over 2,700 active users. The OHASIS system is a critical and mission essential means for thousands of military and DoD civilian users to develop, staff, coordinate, approve, fund, implement, manage, and evaluate projects intended to assist the CCMDs 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 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Previous President's Budget	0.287	0.304	0.310	-	0.310
Current President's Budget	0.287	0.304	0.310	-	0.310
Total Adjustments	0.000	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

Change Summary Explanation

No change explanation required

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Defense Security Cooperation Agency										Date: March 2019		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0605147T / Overseas Humanitarian Assistance Shared Information System (OHASIS)				Project (Number/Name) 000204 / Overseas Humanitarian Assistance Shared Information System			
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
000204: Overseas Humanitarian Assistance Shared Information System	1.710	0.287	0.304	0.310	-	0.310	0.316	0.323	0.329	0.326	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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

Currently OHASIS contains more than 19,000 projects valued at more than \$1.2 billion, with a community of over 2,700 active users. The OHASIS system is a critical and mission essential means for thousands of military and DoD civilian users to develop, staff, coordinate, approve, fund, implement, manage, and evaluate projects intended to assist the CCMDs 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 2018	FY 2019	FY 2020
Title: Overseas Humanitarian Assistance Shared Information System	0.287	0.304	0.310
FY 2019 Plans: Complete Authorization and Assessment process under the Risk Management Framework, submit for Authorizing Official determination in Q3 June 2019 Ongoing improvement and enhancements to OHASIS framework, explore software optimization techniques to reduce load times and improve user experience Develop infrastructure and capability for CAC-enabled login for the OHASIS website Modernize the Humanitarian Assistance Transportation platform to leverage current best practices and cybersecurity guidance, migrate system to Risk Management Framework Authorized hosting environment			
FY 2020 Plans:			

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Defense Security Cooperation Agency		Date: March 2019	
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0605147T / <i>Overseas Humanitarian Assistance Shared Information System (OHASIS)</i>	Project (Number/Name) 000204 / <i>Overseas Humanitarian Assistance Shared Information System</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2018	FY 2019
<p>Create Humanitarian Assistance (HA) Transportation information sharing system to share donation requirements identified by the Security Cooperation Officers in Partner Nations to potential U.S. Based donors. Humanitarian Mine Action (HMA) module to develop and disseminate HMA Country Plans and Global Program Guidance. This will incorporate HA/HMA Program Management Computer Based Training system into OHASIS Risk Management Framework Authorized hosting environment, and Develop Country Program Monitoring module for data capture and detailed analytics of evaluation data. Overall this will develop capability for direct upload of photos to an OHASIS project from a handheld smart device.</p> <p><i>FY 2019 to FY 2020 Increase/Decrease Statement:</i> Inflation costs and an increase of \$55K was included for 2020 to cover the cost of running the program essentially on NIPR.</p>			
Accomplishments/Planned Programs Subtotals		0.287	0.304
C. Other Program Funding Summary (\$ in Millions)			
N/A			
Remarks			
N/A			
D. Acquisition Strategy			
<p>The program employs an incremental technology development and implementation strategy to ensure a desired capability is delivered in a relevant timeframe. This strategy 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.</p>			
E. Performance Metrics			
<p>OHASIS project performance is measured in several methods: the successful meeting of stated performance objectives in the statement of work and meeting target dates in the project management plan, and successful management of the full life cycle of the over 1,000 Overseas Humanitarian Disaster and Civic Aid (OHDACA) projects per Fiscal Year.</p>			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Defense Security Cooperation Agency												Date: March 2019		
Appropriation/Budget Activity 0400 / 7						R-1 Program Element (Number/Name) PE 0605147T / Overseas Humanitarian Assistance Shared Information System (OHASIS)				Project (Number/Name) 000204 / Overseas Humanitarian Assistance Shared Information System				

Product Development (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost		Cost To Complete	Total Cost	Target Value of Contract
Geospatial Research Integration Development and Support (GRIDS)	MIPR	SAIC : Alexandria, VA	1.710	0.287	Mar 2018	0.304	Mar 2019	0.310	Mar 2020	-		0.310		-	-	Continuing
Subtotal			1.710	0.287		0.304		0.310		-		0.310		-	-	N/A

	Prior Years	FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total		Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals		1.710	0.287		0.304		0.310		-		0.310	-	-	N/A

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2020 Defense Security Cooperation Agency										Date: March 2019									
Appropriation/Budget Activity					R-1 Program Element (Number/Name)					Project (Number/Name)									
0400 / 7					PE 0605147T / Overseas Humanitarian Assistance Shared Information System (OHASIS)					000204 / Overseas Humanitarian Assistance Shared Information System									

	FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024			
	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
System Development and Compliance																												
Infrastructure for CAC-enabled Capability																												
Update System and Database Compliance																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2020 Defense Security Cooperation Agency			Date: March 2019
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0605147T / <i>Overseas Humanitarian Assistance Shared Information System (OHASIS)</i>	Project (Number/Name) 000204 / <i>Overseas Humanitarian Assistance Shared Information System</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>System Development and Compliance</i>				
Infrastructure for CAC-enabled Capability	4	2018	3	2021
Update System and Database Compliance	1	2019	4	2023

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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Defense Security Cooperation Agency **Date:** March 2019

Appropriation/Budget Activity					R-1 Program Element (Number/Name)							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>					PE 0607327T I <i>Global Theater Security Cooperation Management Information Systems (G-TSCMIS)</i>							
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
Total Program Element	30.983	13.933	5.869	14.800	-	14.800	15.050	15.335	15.640	16.000	Continuing	Continuing
000205: <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>	30.983	13.933	5.869	14.800	-	14.800	15.050	15.335	15.640	16.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Global Theater Security Cooperation Management Information System (G-TSCMIS) initiative will provide a Department of Defense (DoD) enterprise-wide technology capability to facilitate and integrate planning, collaboration, program design, assessment, monitoring, evaluation, and reporting in support of all U.S. security cooperation activities. To that end, the System will support the strategic, operational, and tactical levels of security cooperation by: (1) providing enterprise-wide access to authoritative Title 10 and Title 22 data that supports Security Cooperation (SC) oversight, management, and decision-making; (2) providing automated and configurable workflow management and reporting tools; and (3) incorporating functionality that enhances users' situational awareness and ability to effectively plan. The development of this System will create a common operating picture for billions of dollars of security cooperation activities and a disparate workforce of more than 18,000 people. It will combine and standardize data and work processes for more than 20 security cooperation authorities that currently rely on dozens of different systems and business practices.

The System will increase efficiencies in the Department by: (1) promoting standardization of data and processes to increase efficiency without compromising user requirements; (2) minimizing duplicative data entry; and (3) reducing duplication in DoD systems wherever possible.

B. Program Change Summary (\$ in Millions)	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Previous President's Budget	13.933	5.869	14.800	-	14.800
Current President's Budget	13.933	5.869	14.800	-	14.800
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 2020 Defense Security Cooperation Agency		Date: March 2019
Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development	R-1 Program Element (Number/Name) PE 0607327T I Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	
Change Summary Explanation The increase from FY 2019 to FY 2020 is for the development of a new, modernized information system to support the growing data and workflow management needs of the Department of Defense (DoD) security cooperation community and Congressional reporting requirements. DoD revalidated system requirements following major legislative security cooperation reforms enacted in FY 2017 and will now require sustained RDT&E funding to support iterative development in FY 2020 through FY 2024.		

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Defense Security Cooperation Agency										Date: March 2019		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0607327T / Global Theater Security Cooperation Management Information Systems (G-TSCMIS)				Project (Number/Name) 000205 / Global Theater Security Cooperation Management information Systems (G-TSCMIS)			
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
000205: Global Theater Security Cooperation Management information Systems (G-TSCMIS)	30.983	13.933	5.869	14.800	-	14.800	15.050	15.335	15.640	16.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Global Theater Security Cooperation Management Information System (G-TSCMIS) initiative will provide a Department of Defense (DoD) enterprise-wide technology capability to facilitate and integrate planning, collaboration, program design, assessment, monitoring, evaluation, and reporting in support of all U.S. security cooperation activities. To that end, the System will support the strategic, operational, and tactical levels of security cooperation by: (1) providing enterprise-wide access to authoritative Title 10 and Title 22 data that supports Security Cooperation (SC) oversight, management, and decision-making; (2) providing automated and configurable workflow management and reporting tools; and (3) incorporating functionality that enhances users' situational awareness and ability to effectively plan. The development of this System will create a common operating picture for billions of dollars of security cooperation activities and a disparate workforce of more than 18,000 people. It will combine and standardize data and work processes for more than 20 security cooperation authorities that currently rely on dozens of different systems and business practices.

The System will increase efficiencies in the Department by: (1) promoting standardization of data and processes to increase efficiency without compromising user requirements; (2) minimizing duplicative data entry; and (3) reducing duplication in DoD systems wherever possible.

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

Title: Global Theater Security Cooperation Management Information System (G-TSCMIS)	FY 2018	FY 2019	FY 2020
FY 2019 Plans: In FY 2019, the Department will continue work on two phases of work:	13.933	5.869	14.800
Phase 1 will build a new, cloud-hosted, user configurable, modular software platform upon which future capabilities can be built and demonstrate the ability to accept data from other Department of Defense (DoD) systems.			
Phase 2 will establish a new system and user interface that facilitate program management and reporting for all Security Cooperation (SC) authorities. Further, it will standardize data elements across authorities to facilitate comprehensive reporting and manage workflow and connect information across the program life-cycle: strategic, planning, proposal development, program			

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Defense Security Cooperation Agency			Date: March 2019
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0607327T / <i>Global Theater Security Cooperation Management Information Systems (G-TSCMIS)</i>	Project (Number/Name) 000205 / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>	

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

	FY 2018	FY 2019	FY 2020
development, execution, monitoring, and evaluation. It will also connect the system to additional DoD systems, building out the common operating picture and reducing redundant data entry.			
<i>FY 2020 Plans:</i> In FY 2020, the Department will deploy Phases 1 and 2 and continue work on Phase 3. Phase 3 will connect additional Department of Defense (DoD) data systems to the System to complete the security cooperation activity common operating picture and reduce redundant data entry.			
<i>FY 2019 to FY 2020 Increase/Decrease Statement:</i> The increase from FY 2019 to FY 2020 is for the development of a new, modernized information system to support the growing data and workflow management needs of the Department of Defense (DoD) security cooperation community and Congressional reporting requirements. DoD revalidated system requirements following major legislative security cooperation reforms enacted in FY 2017 and will now require sustained RDT&E funding to support iterative development in FY 2020 through FY 2024.			
Accomplishments/Planned Programs Subtotals	13.933	5.869	14.800

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

<u>Line Item</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u> <u>Base</u>	<u>FY 2020</u> <u>OCO</u>	<u>FY 2020</u> <u>Total</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 1002200T: <i>Other DoD Programs - G-TSCMIS</i>	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

Remarks

D. Acquisition Strategy

The Global Theater Security Cooperation Management Information System (G-TSCMIS) will follow the Rapid Information Technology (IT) Acquisition provided for in Section 804 of the 2010 NDAA. G-TSCMIS will initiate an evolutionary and iterative development process for a software-only solution using multiple, rapidly executed releases of capability to expedite delivery of capability to the end-user. The Department will rely on prototypes to confirm the product meets the need before moving to full fielding. At the same time, the Department will maximize COTS solutions to promote long-term viability, garner sustainment savings, and leverage state-of-the-art capabilities. Finally, the Department will maintain Government ownership of any specialized coding and infrastructure configuration to ensure long-term flexibility in contracting.

E. Performance Metrics

Fulfilling stated performance objectives in the statement of work and meeting cost, schedule and performance targets are key metrics for the program.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Defense Security Cooperation Agency												Date: March 2019			
Appropriation/Budget Activity 0400 / 7						R-1 Program Element (Number/Name) PE 0607327T / Global Theater Security Cooperation Management Information Systems (G-TSCMIS)				Project (Number/Name) 000205 / Global Theater Security Cooperation Management information Systems (G-TSCMIS)					
Product Development (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
System Engineering	MIPR	SSC LAND : Charleston, SC	17.806	2.334	Dec 2017	0.621	Dec 2018	1.050	Dec 2019	-		1.050	-	-	-
Software Development	C/CPIF	Leidos : Reston, VA	9.018	-		-		0.000		-		0.000	-	-	-
Systems Engineering	MIPR	MITRE : San Diego, CA	0.371	1.210	Dec 2017	0.099	Dec 2018	0.153	Dec 2019	-		0.153	-	-	-
Training Development	MIPR	SSC PAC : San Diego, CA	0.367	2.131	Dec 2017	-		0.000		-		0.000	-	-	-
Software Development	C/CPIF	Various : Various	0.000	1.609	May 2018	4.570	May 2019	11.800	May 2020	-		11.800	-	-	-
Subtotal			27.562	7.284		5.290		13.003		-		13.003	-	-	N/A
Test and Evaluation (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation	MIPR	Various : Various	0.443	1.513	Dec 2017	0.074	Dec 2018	0.805	Dec 2019	-		0.805	-	-	-
Subtotal			0.443	1.513		0.074		0.805		-		0.805	-	-	N/A
Management Services (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support	Option/ CPFF	Seaport : San Diego, CA	2.138	2.264	Dec 2017	0.415	Dec 2018	0.992	Dec 2019	-		0.992	-	-	-
Systems Engineering Management	Option/ CPFF	Sentek : San Diego, CA	0.344	-		-		0.000		-		0.000	-	-	-
Contract Engineering Support	SS/CPFF	Seaport : San Diego, CA	0.284	1.517	Dec 2017	-		0.000		-		0.000	-	-	-
Government Engineering Support	MIPR	SSC PAC : San Diego, CA	0.194	1.355	Dec 2017	0.090		0.000		-		0.000	-	-	-

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Defense Security Cooperation Agency												Date: March 2019		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0607327T / <i>Global Theater Security Cooperation Management Information Systems (G-TSCMIS)</i>					Project (Number/Name) 000205 / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>				

Management Services (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Travel	MIPR	SPAWAR : San Diego, CA/ Charleston, SC	0.018	-		-		0.000		-		0.000	-	-	-
Subtotal			2.978	5.136		0.505		0.992		-		0.992	-	-	N/A

	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	30.983	13.933	5.869	14.800	-	14.800	-	-	N/A

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2020 Defense Security Cooperation Agency			Date: March 2019
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0607327T / <i>Global Theater Security Cooperation Management Information Systems (G-TSCMIS)</i>	Project (Number/Name) 000205 / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>	

	FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024			
	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 Phase 2 Build Decision																												
G-TSCMIS Phase 2 Fielding Decision Release																												
Interactive & Incremental Development/ Deployment (IIDD) Activities Release 4																												
Systems Engineering																												
Define/ Design/ Develop Capabilities																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2020 Defense Security Cooperation Agency			Date: March 2019
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0607327T / Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	Project (Number/Name) 000205 / 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 Phase 2 Build Decision	2	2018	2	2019
G-TSCMIS Phase 2 Fielding Decision Release	1	2019	1	2020
Interactive & Incremental Development/ Deployment (IIDD) Activities Release 4				
Systems Engineering	2	2018	1	2020
Define/ Design/ Develop Capabilities	2	2019	4	2020