Department of Defense
Fiscal Year (FY) 2019 Budget Estimates

February 2018

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 2019 • RDT&E Program

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Department of Defense
FY 2019 President's Budget
Exhibit R-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

09 Feb 2018

Appropriation	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO
Research, Development, Test & Eval, DW	9,572	16,619	16,619		
Total Research, Development, Test & Evaluation	9,572	16,619	16,619		

R-119PB: FY 2019 President's Budget (Published Version), as of February 9, 2018 at 15:48:42

Department of Defense
FY 2019 President's Budget
Exhibit R-1 FY 2019 President's Budget
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(Dollars in Thousands)

09 Feb 2018

Appropriation	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
Research, Development, Test & Eval, DW				16,619		16,619
Total Research, Development, Test & Evaluation				16,619		16,619

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Department of Defense
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Total Obligational Authority
(Dollars in Thousands)

09 Feb 2018

Appropriation	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Research, Development, Test & Eval, DW	8,028		8,028
Total Research, Development, Test & Evaluation	8,028		8,028

R-119PB: FY 2019 President's Budget (Published Version), as of February 9, 2018 at 15:48:42

Department of Defense
FY 2019 President's Budget
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(Dollars in Thousands)

09 Feb 2018

Summary Recap of Budget Activities	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO
Management Support	349				
Operational System Development	9,223	16,619	16,619		
Total Research, Development, Test & Evaluation	9,572	16,619	16,619		
Summary Recap of FYDP Programs					
Research and Development	9,572	16,619	16,619		
Total Research, Development, Test & Evaluation	9,572	16,619	16,619		

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Management Support						
Operational System Development				16,619		16,619
Total Research, Development, Test & Evaluation				16,619		16,619
Summary Recap of FYDP Programs						
Research and Development				16,619		16,619
Total Research, Development, Test & Evaluation				16,619		16,619

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Summary Recap of Budget Activities	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Management Support			
Operational System Development	8,028		8,028
Total Research, Development, Test & Evaluation	8,028		8,028
Summary Recap of FYDP Programs			
Research and Development	8,028		8,028
Total Research, Development, Test & Evaluation	8,028		8,028

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Defense-Wide
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Management Support						
Operational System Development				16,619		16,619
Total Research, Development, Test & Evaluation				16,619		16,619
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Management Support			
Operational System Development	8,028		8,028
Total Research, Development, Test & Evaluation	8,028		8,028
Summary Recap of FYDP Programs			
Research and Development	8,028		8,028
Total Research, Development, Test & Evaluation	8,028		8,028

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Appropriation	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Defense Security Cooperative Agency	8,028		8,028
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09 Feb 2018

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

Line No	Program Element Number	Item	Act	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	Sec
158	0605502T	Small Business Innovative Research	06	349					U
		Management Support		349					
190	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	1,374	1,871	1,871			U
191	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	277	298	298			U
194	0607327T	Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	07	7,572	14,450	14,450			U
		Operational System Development		9,223	16,619	16,619			
		Total Research, Development, Test & Eval, DW		9,572	16,619	16,619			

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

Line No	Program Element Number	Item	Act	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency	S e c
158	0605502T	Small Business Innovative Research	06							U
		Management Support								
190	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07				1,871		1,871	U
191	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07				298		298	U
194	0607327T	Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	07				14,450		14,450	U
		Operational System Development					16,619		16,619	
		Total Research, Development, Test & Eval, DW					16,619		16,619	

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

Line No	Program Element Number	Item	Act	FY 2019 Base	FY 2019 OCO	FY 2019 Total	Sec
158	0605502T	Small Business Innovative Research	06				U
		Management Support					
190	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	1,855		1,855	U
191	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	304		304	U
194	0607327T	Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	07	5,869		5,869	U
		Operational System Development		8,028		8,028	
		Total Research, Development, Test & Eval, DW		8,028		8,028	

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Defense Security Cooperative Agency
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Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	Sec
158	0605502T	Small Business Innovative Research	06	349					U
		Management Support		349					
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191	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	277	298	298			U
194	0607327T	Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	07	7,572	14,450	14,450			U
		Operational System Development		9,223	16,619	16,619			
		Total Defense Security Cooperative Agency		9,572	16,619	16,619			

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

Line No	Program Element Number	Item	Act	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency	Sec
158	0605502T	Small Business Innovative Research	06							U

Management Support

190	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07				1,871		1,871	U
191	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07				298		298	U
194	0607327T	Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	07				14,450		14,450	U

Operational System Development   16,619   16,619

Total Defense Security Cooperative Agency   16,619   16,619

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Defense Security Cooperative Agency
FY 2019 President's Budget
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Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2019 Base	FY 2019 OCO	FY 2019 Total	Sec
158	0605502T	Small Business Innovative Research	06				U
		Management Support					
190	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	1,855		1,855	U
191	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	304		304	U
194	0607327T	Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	07	5,869		5,869	U
		Operational System Development		8,028		8,028	
		Total Defense Security Cooperative Agency		8,028		8,028	

R-119PB: FY 2019 President's Budget (Published Version), as of February 9, 2018 at 15:48:42

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

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

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 2019 Defense Security Cooperation Agency											**Date:** February 2018	
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 6: *RDT&E Management Support*					**R-1 Program Element (Number/Name)** PE 0605502T *I Small Business Innovative Research (SBIR)*							
COST ($ in Millions)	**Prior Years**	**FY 2017**	**FY 2018**	**FY 2019 Base**	**FY 2019 OCO**	**FY 2019 Total**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**Cost To Complete**	**Total Cost**
Total Program Element	0.772	0.349	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
002005: *SMALL BUSINESS INNOVATIVE RESEARCH*	0.772	0.349	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

B. Program Change Summary ($ in Millions)

	FY 2017	**FY 2018**	**FY 2019 Base**	**FY 2019 OCO**	**FY 2019 Total**
Previous President's Budget	0.000	0.000	0.000	-	0.000
Current President's Budget	0.349	0.000	0.000	-	0.000
Total Adjustments	0.349	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	0.349	-			

Change Summary Explanation

Not applicable

Exhibit R-2A, **RDT&E Project Justification:** PB 2019 Defense Security Cooperation Agency										**Date:** February 2018	

Appropriation/Budget Activity 0400 **/** 6				**R-1 Program Element (Number/Name)** PE 0605502T **/** *Small Business Innovative Research (SBIR)*					**Project (Number/Name)** 002005 **/** *SMALL BUSINESS INNOVATIVE RESEARCH*		

COST ($ in Millions)	**Prior Years**	**FY 2017**	**FY 2018**	**FY 2019 Base**	**FY 2019 OCO**	**FY 2019 Total**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**Cost To Complete**	**Total Cost**
002005: *SMALL BUSINESS INNOVATIVE RESEARCH*	0.772	0.349	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 2017**	**FY 2018**	**FY 2019**
Title: Small Business Innovate Research	0.349	-	-
Description: To support the establishment of an OSD Component Commercialization Readiness			
Accomplishments/Planned Programs Subtotals	0.349	-	-

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

D. Acquisition Strategy
 N/A

E. Performance Metrics
 Not applicable

PE 0605502T: *Small Business Innovative Research (SBIR...*
Defense Security Cooperation Agency

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Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Security Cooperation Agency											Date: February 2018	
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*					**R-1 Program Element (Number/Name)** PE 0605127T I *Partner Outreach and Collaboration Support (POCS)*							

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	14.161	1.374	1.871	1.855	-	1.855	2.109	2.033	1.827	1.864	Continuing	Continuing
000204: *Partner Outreach and Collaboration Support*	14.161	1.374	1.871	1.855	-	1.855	2.109	2.033	1.827	1.864	Continuing	Continuing

A. Mission Description and Budget Item Justification

Partner Outreach and Collaboration Support (POCS) is an Office of the Secretary of Defense (OSD) initiative. The goal of the program is to provide 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 Department of Defense (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, Partnership for Peace (PfP) and international partners, and other DoD educational institutions and communities. GlobalNET currently supports over 80,000 users. The program uses spiral methodology to speed the delivery of open source collaboration technologies the user community. The Defense Security Cooperation Agency (DSCA) oversees execution of the research and development of the GlobalNET effort and its operations, and ensures that the program addresses DoD security cooperation requirements in the context of defense, interagency, and international information sharing and collaboration needs.

The GlobalNET effort focuses on improving collaboration, supporting outreach efforts, and enabling communication among the Regional Centers for Security Studies, the Combatant Commanders (COCOMs), the 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. This support is important to achieve the interoperability/integration outlined in the Guidance for the Employment of the Force. POCS additionally supports internet-based education, collaboration, exercise simulations, and training center requirements.

Exhibit R-2, **RDT&E Budget Item Justification:** PB 2019 Defense Security Cooperation Agency				**Date:** February 2018	
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*			**R-1 Program Element (Number/Name)** PE 0605127T *I Partner Outreach and Collaboration Support (POCS)*		
B. Program Change Summary ($ in Millions)	**FY 2017**	**FY 2018**	**FY 2019 Base**	**FY 2019 OCO**	**FY 2019 Total**
Previous President's Budget	1.374	1.871	1.855	-	1.855
Current President's Budget	1.374	1.871	1.855	-	1.855
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.

PE 0605127T: *Partner Outreach and Collaboration Suppo...*
Defense Security Cooperation Agency

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Security Cooperation Agency		Date: February 2018

Appropriation/Budget Activity 0400 I 7	R-1 Program Element (Number/Name) PE 0605127T I Partner Outreach and Collaboration Support (POCS)	Project (Number/Name) 000204 I Partner Outreach and Collaboration Support

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
000204: Partner Outreach and Collaboration Support	14.161	1.374	1.871	1.855	-	1.855	2.109	2.033	1.827	1.864	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

POCS is an OSD initiative. The goal of the program is to provide a common information technology platform GlobalNET to improve international partner outreach and collaboration efforts in a federated environment. A federated environment – characterized by the capacity of DoD institutions and Partners to directly share participants and content across proprietary community websites - fostering networks of partner influencers and enabling better use of DoD resources through collaboration among the Regional Centers for Security Studies, PfP and international partners, other DoD educational institutions and communities. GlobalNET currently support over 80,000 users. The program uses spiral methodology to speed the delivery of open source collaboration technologies the user community. The 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 2017	FY 2018	FY 2019
Title: Partner Outreach and Collaboration Support (POCS)	1.374	1.871	1.855

FY 2018 Plans:
Continue to update the GlobalNET implementation to the newest platform stable release - allowing greater functionality and better security across all members of the platform.

Recertify the security accreditation process which also reflects the new and updated software capabilities as well newly integrated educational organizations.

Conduct the research and define the requirements for a gaming and exercise simulation module.

FY 2019 Plans:
Continue updates to the GlobalNET platform: functionality, security, e-Learning, and design. Update and expand capabilities of the Ilias learning management system. Develop the gaming and simulation module.

FY 2018 to FY 2019 Increase/Decrease Statement:
A decrease of -$16,000 from FY2018 to FY2019 is a result of the POCS program reduction in the GlobalNET effort. Additional support to the War Colleges will also help create further reductions in NDU and other OSD organizations .

Accomplishments/Planned Programs Subtotals	1.374	1.871	1.855

PE 0605127T: Partner Outreach and Collaboration Suppo...
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Exhibit R-2A, **RDT&E Project Justification:** PB 2019 Defense Security Cooperation Agency		**Date:** February 2018
Appropriation/Budget Activity 0400 *I* 7	**R-1 Program Element (Number/Name)** PE 0605127T *I Partner Outreach and Collaboration Support (POCS)*	**Project (Number/Name)** 000204 *I Partner Outreach and Collaboration Support*

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

D. Acquisition Strategy
 The GlobalNET effort employs a spiral acquisition strategy ensuring a well-defined model for each institution/community that can be exported globally. The program uses 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.

PE 0605127T: *Partner Outreach and Collaboration Suppo...*
Defense Security Cooperation Agency

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Security Cooperation Agency			Date: February 2018

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*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Defense Security Cooperation Agency	MIPR	Civic Actions : Berkeley, CA	14.161	1.374	Jul 2017	1.871	Jul 2018	1.855	Jul 2019	-		1.855	Continuing	Continuing	-
Subtotal			14.161	1.374		1.871		1.855		-		1.855	Continuing	Continuing	N/A

	Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	14.161	1.374		1.871		1.855		-		1.855	Continuing	Continuing	N/A

Remarks

PE 0605127T: *Partner Outreach and Collaboration Suppo...*
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Exhibit R-4, **RDT&E Schedule Profile:** PB 2019 Defense Security Cooperation Agency | **Date:** February 2018

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 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	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 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023			
	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	██	██	██	██	██	██	██	██	██	██	██	██	██	██	██	██	██	██	██	██	██	██	██	██	██	██	██	██

PE 0605127T: *Partner Outreach and Collaboration Suppo...*
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Exhibit R-4A, **RDT&E Schedule Details:** PB 2019 Defense Security Cooperation Agency		**Date:** February 2018
Appropriation/Budget Activity 0400 *I* 7	**R-1 Program Element (Number/Name)** PE 0605127T *I Partner Outreach and Collaboration Support (POCS)*	**Project (Number/Name)** 000204 *I Partner Outreach and Collaboration Support*

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
GlobelNet Update				
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 2019 Defense Security Cooperation Agency											**Date:** February 2018	

| **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 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	1.710	0.277	0.298	0.304	-	0.304	0.303	0.309	0.312	0.318	Continuing	Continuing
000204: *Overseas Humanitarian Assistance Shared Information System*	1.710	0.277	0.298	0.304	-	0.304	0.303	0.309	0.312	0.318	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

Under the direction of DSCA, the U.S. Army Corps of Engineers, Army Geospatial Center (AGC) is responsible for the entire lifecycle--from system definition to development, support, training, and product improvement of OHASIS. The AGC has been responsible for the OHASIS system since 2005 and has evolved it to the present 2.5 system, which contains more than 16,000 active projects (7,000 of which have been completed) valued at more than $2.3 billion, with a community of over 6,000 users. The OHASIS system is a critical and mission essential means for thousands of military and civilian users to develop, staff, coordinate, approve, fund, implement, manage, and evaluate projects intended to assist the COCOMs 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 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	0.277	0.298	0.304	-	0.304
Current President's Budget	0.277	0.298	0.304	-	0.304
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

PE 0605147T: *Overseas Humanitarian Assistance Shared ...*
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Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Security Cooperation Agency		Date: February 2018

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

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
000204: *Overseas Humanitarian Assistance Shared Information System*	1.710	0.277	0.298	0.304	-	0.304	0.303	0.309	0.312	0.318	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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

Under the direction of DSCA, the U.S. Army Corps of Engineers, Army Geospatial Center (AGC) is responsible for the entire lifecycle--from system definition to development, support, training, and product improvement of OHASIS. The AGC has been responsible for the OHASIS system since 2005 and has evolved it to the present 2.5 system, which contains more than 16,000 active projects (7,000 of which have been completed) valued at more than $2.3 billion, with a community of over 6,000 users. The OHASIS system is a critical and mission essential means for thousands of military and civilian users to develop, staff, coordinate, approve, fund, implement, manage, and evaluate projects intended to assist the COCOMs 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 2017	FY 2018	FY 2019
Title: Overseas Humanitarian Assistance Shared Information System	0.277	0.298	0.304

FY 2018 Plans:
Develop and launch low-bandwidth version of OHASIS that provides basic program tools (view only, task response, reports, minimal editing)

Improve usability of project nomination and explore software optimization techniques to reduce load times and improve user experience

Develop software infrastructure for CAC-enabled capability (full OHASIS or limited capability) contingent on evolving access requirements

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Security Cooperation Agency		Date: February 2018
Appropriation/Budget Activity 0400 I 7	**R-1 Program Element (Number/Name)** PE 0605147T I *Overseas Humanitarian Assistance Shared Information System (OHASIS)*	**Project (Number/Name)** 000204 I *Overseas Humanitarian Assistance Shared Information System*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
Continue to find more efficient ways of integrating with other systems including Pacific Disaster Center, Reachback Engineering Data Integration (REDi), Cooperation Security JCTD, Global Theater Security Cooperation Management Information System (G-TSCMIS), United States Agency for International Development (USAID), CAOS, Foreign Assistance Dashboard, Marine Civil Information Management System (MARCIMS), etc. *FY 2019 Plans:* Manage the configuration control, generate change request documentation for all new features, acquire appropriate signature and maintain the System Version Description document for the OHASIS system. Develop full functional and standardized regression testing to guide validation of new software releases in coordination with Security Technical Implementation Guides (STIGs) or Security Requirement Guides (SRGs), which will re-assess the compliance and provide updated assessment results for the OHASIS application and database. Assess the OHASIS application, Intelligence Information System (IIS) and database compliance with any applicable execute order (EXORD), operation order (OPORD), or task order (TASKORD) published by: DSCA, US Cyber Command (CYBERCOM), Headquarters Department of the Army (HQDA), CIO/G-6, ARCYBER/2A, 2RCC, US Army Network Enterprise Technology Command (NETCOM), 7th Signal Command (T), 93rd Signal Brigade and Regional Network Enterprise Center - National Capital Region (RNEC-NCR); as well as implement any required configuration changes or provide reports or mitigations for OHASIS. Run regular Security Content Automation Protocol (SCAP) scans prior and after all software releases and resolve all findings rated "Critical" or "high" immediately for the OHASIS application, IIS and database. *FY 2018 to FY 2019 Increase/Decrease Statement:* The increase of $6,000 from FY2018 to FY2019 is due to a price growth within the program.			
Accomplishments/Planned Programs Subtotals	0.277	0.298	0.304

C. Other Program Funding Summary ($ in Millions)

 N/A

Remarks

 N/A

D. Acquisition Strategy

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

Exhibit R-2A, **RDT&E Project Justification:** PB 2019 Defense Security Cooperation Agency		**Date:** February 2018
Appropriation/Budget Activity 0400 *I* 7	**R-1 Program Element (Number/Name)** PE 0605147T *I Overseas Humanitarian Assistance Shared Information System (OHASIS)*	**Project (Number/Name)** 000204 *I Overseas Humanitarian Assistance Shared Information System*

E. Performance Metrics

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

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Exhibit R-3, **RDT&E Project Cost Analysis:** PB 2019 Defense Security Cooperation Agency		**Date:** February 2018
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 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 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	0.277	Mar 2017	0.298	Mar 2018	0.304	Mar 2019	-		0.304	Continuing	Continuing	Continuing
		Subtotal	1.710	0.277		0.298		0.304		-		0.304	Continuing	Continuing	N/A

	Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	**Cost To Complete**	**Total Cost**	**Target Value of Contract**
Project Cost Totals	1.710	0.277		0.298		0.304		-		0.304	Continuing	Continuing	N/A

Remarks

Exhibit R-4, **RDT&E Schedule Profile:** PB 2019 Defense Security Cooperation Agency		**Date:** February 2018
Appropriation/Budget Activity 0400 *I* 7	**R-1 Program Element (Number/Name)** PE 0605147T *I Overseas Humanitarian Assistance Shared Information System (OHASIS)*	**Project (Number/Name)** 000204 *I Overseas Humanitarian Assistance Shared Information System*

	FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023			
	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 2019 Defense Security Cooperation Agency		**Date:** February 2018
Appropriation/Budget Activity 0400 *I* 7	**R-1 Program Element (Number/Name)** PE 0605147T *I Overseas Humanitarian Assistance Shared Information System (OHASIS)*	**Project (Number/Name)** 000204 *I Overseas Humanitarian Assistance Shared Information System*

Schedule Details

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

PE 0605147T: *Overseas Humanitarian Assistance Shared ...*
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Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Security Cooperation Agency											Date: February 2018	

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)*

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	30.983	7.572	14.450	5.869	-	5.869	0.000	0.000	0.000	0.000	Continuing	Continuing
000205: *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*	30.983	7.572	14.450	5.869	-	5.869	0.000	0.000	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

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

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

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Exhibit R-2, **RDT&E Budget Item Justification:** PB 2019 Defense Security Cooperation Agency			**Date:** February 2018	

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

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

B. Program Change Summary ($ in Millions)	**FY 2017**	**FY 2018**	**FY 2019 Base**	**FY 2019 OCO**	**FY 2019 Total**
Previous President's Budget	7.572	14.450	13.350	-	13.350
Current President's Budget	7.572	14.450	5.869	-	5.869
Total Adjustments	0.000	0.000	-7.481	-	-7.481
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Reprogrammings	-	-	-6.922	-	-6.922
• Underexecution Reduction	-	-	-0.559	-	-0.559

Change Summary Explanation

The decrease of -$6,922,000 in FY2019 is due to the completion of software development for the final version of G-TSCMIS (Release 4) as well as Full Operational Capability by the end of Q1 in FY2019. Additionally, the FY 2019 funding request was reduced by $559,000 to account for the availability of prior year execution balances.

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Security Cooperation Agency											Date: February 2018	
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)** 000205 I *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*				
COST ($ in Millions)	**Prior Years**	**FY 2017**	**FY 2018**	**FY 2019 Base**	**FY 2019 OCO**	**FY 2019 Total**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**Cost To Complete**	**Total Cost**
000205: *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*	30.983	7.572	14.450	5.869	-	5.869	0.000	0.000	0.000	0.000	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), Overseas Humanitarian Assistance Shared Info System (OHASIS), and Global Force Management - Data Initiative (GFM-DI). G-TSCMIS must also be interoperable with the other United States Government (USG) foreign assistance and international cooperation information systems. G-TSCMIS will allow decision makers and analysts to identify redundant investments, plan more effective engagements, and find gaps and opportunities for building more capable partners. The program uses multiple, rapidly executed releases of capability beginning with a Milestone B equivalent initial build decision held in Quarter 1 FY 2012, which resulted in approval from the Milestone Decision Authority (MDA) to enter the Incremental and Iterative Development and Deployment (IIDD) phase. The initial releases require defined objectives and mature technology. Based on analysis of

Exhibit R-2A, **RDT&E Project Justification:** PB 2019 Defense Security Cooperation Agency		**Date:** February 2018
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)** 000205 *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)*

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

B. Accomplishments/Planned Programs ($ in Millions)	**FY 2017**	**FY 2018**	**FY 2019**
Title: Global Theater Security Cooperation Management Information System (G-TSCMIS)	7.572	14.450	5.869

FY 2018 Plans:

Award the Release 4 contract and conduct post award conference; begin planning efforts and conduct both the preliminary and critical design reviews for government acceptance; conduct Code and Unit Testing, contractor software integration testing (CSIT), software acceptance testing, government Independent Verification and Validation (IV&V) testing, Information Assurance (IA) testing, and Integrated Test. User stories and scenarios will be developed to support testing. Design reviews and planning efforts of new capabilities will be very technical and required full understanding of requirements. New capabilities will include the ability for conducting strategic-level analysis, assessment, and decision making by senior OSD, Chairman of the Joint Chiefs of Staff (CJCS), and Military Department (MILDEP) stakeholders via the Strategic Visualization and Decision Support component; non-DoD Common Access Card (CAC)/ Public Key Infrastructure (PKI) Token Access which will support Inter-agency access from non-DOD agencies such as the Dept. of State; a document repository so all pertinent security cooperation documentation from each user's organization is easily shared and accessible. Further improvements will be accomplished on the Cross-Domain Solution (CDS), which will allow the transfer of data/documents from Secret Internet Protocol Router Network (SIPRNet) to the Non-classified Internet Protocol Router Network (NIPRNet); the addition of four Authoritative Data Sources (ADS) which are a major component of G-TSCMIS data and reduce user re-entry resulting in a positive operational impact and higher quality of data -- i.e. completeness and accuracy; expansion of Attribute-Based Access Control (ABAC), which will facilitate dynamic creation and maintenance of access control policies, subject attributes, and resource attributes.

An increase of $6.589M from FY2017 to FY2018 is due to the required development contract award of the fourth release, Release 4. New requirements resulted from the Joint Staff J6 Requirements Workshop in June 2015, National Defense Authorization Act (NDAA) 17 and NDAA 18 will added additional developmental efforts to future releases. New capabilities will include the ability for assisting OSD Program Objective Memorandum (POM) development, conducting strategic-level analysis, assessment, and decision making by senior OSD Cost Assessment and Performance Evaluation (CAPE), JS, Defense Security Cooperation Agency (DSCA), CJCS, and MILDEP stakeholders via the Strategic Visualization and Decision Support component; non-DoD CAC/ PKI Token Access which will support Inter-agency access from non-DoD agencies such as the Department of State; a document repository so all pertinent security cooperation documentation from each user's organization is easily shared and accessible. Further improvements will be accomplished on the CDS, which will allow the transfer of data/documents from the SIPRNet to the NIPRNet; the addition of four ADS which are a major component of G-TSCMIS data and reduce user re-entry resulting in a positive operational impact and higher quality of data -- i.e. completeness and accuracy; expansion of Attribute-

Exhibit R-2A, **RDT&E Project Justification:** PB 2019 Defense Security Cooperation Agency		**Date:** February 2018
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)** 000205 *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)*

B. Accomplishments/Planned Programs ($ in Millions)	**FY 2017**	**FY 2018**	**FY 2019**
Based Access Control (ABAC), which will facilitate dynamic creation and maintenance of access control policies, subject attributes, and resource attributes.			
FY 2019 Plans: Complete development and fielding of Release 4 software. Complete Code and Unit Testing, software integration testing (SIT), software acceptance testing, government Independent Verification and Validation (IV&V) testing, and Information Assurance (IA) testing.			
FY 2018 to FY 2019 Increase/Decrease Statement: The decrease of -$7,950,000 from FY2018 to FY2019 is a result of plans to complete development and implementation of Release 4 through FY2019.			
Accomplishments/Planned Programs Subtotals	7.572	14.450	5.869

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
• 1002200T: *Other DoD Programs - G-TSCMIS*	0.741	0.741	2.000	-	2.000	4.590	4.682	4.575	4.677	Continuing	Continuing

Remarks

D. Acquisition Strategy

G-TSCMIS will follow the Rapid IT Acquisition approach as detailed 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 beginning with a Build Decision in FY2012 and enter the IIDD phase. Once fielded and operational on both NIPR and SIPR, users will access G- TSCMIS over a web browser with information on a centralized server. The development period is planned for FY 2012 through FY 2020. G-TSCMIS contracting used fair opportunity competitive procedures on the Indefinite Delivery Indefinite Quantity (IDIQ) MAC for Releases 1 and 2, and fair and open competition for the Release 3 contract. Barriers to competition were minimized by using performance and functional specifications and equivalent commercial standards. Release 4 will be completed by a separate contract which will be competed for under fair and open competition.

E. Performance Metrics

G-TSCMIS performance is measured in several outcome-based methods. The JC2 Capability Definition Package produced by JS J6 defines the Key Performance Parameters (KPP) and Key System Attributes (KSA) to be met. JS J6 also approved specific Measures of Effectiveness and Measures of Performance (MOE/MOP), establishing thresholds and objectives for G-TSCMIS software to meet. Successful meeting of stated performance objectives in the statement of work, and meeting cost, schedule and performance targets as defined in the G-TSCMIS Acquisition Program Baseline are key metrics for the program. The use of participating Service

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Exhibit R-2A, **RDT&E Project Justification:** PB 2019 Defense Security Cooperation Agency		**Date:** February 2018
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Operational Test Agencies to perform operational testing ensures G-TSCMIS meets the performance metrics prior to making the software operational. Additional statistics-based metrics, trouble tickets logged by the Service Desk, operational user feedback and IV&V and Developmental tests validate system performance. Major Performers: Science Applications International Corporation (SAIC) for Release 1, 2 and 3 software development.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Security Cooperation Agency				Date: February 2018

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
System Engineering	MIPR	SSC LAND : Charleston, SC	17.806	1.026	Dec 2016	1.334	Dec 2017	0.621	Dec 2018	-		0.621	Continuing	Continuing	-
Software Development	C/CPIF	Leidos : Reston, VA	9.018	2.218	Dec 2016	-		-		-		-	Continuing	Continuing	-
Systems Engineering	MIPR	MITRE : San Diego, CA	0.371	0.191	Dec 2016	0.210	Dec 2017	0.086	Dec 2018	-		0.086	Continuing	Continuing	-
Training Development	MIPR	SSC PAC : San Diego, CA	0.367	0.119	Dec 2016	0.131	Dec 2017	-		-		-	Continuing	Continuing	-
Software Development	C/CPIF	TBD : TBD	0.000	1.929	Mar 2017	10.477	May 2018	4.449	May 2019	-		4.449	Continuing	Continuing	-
Subtotal			27.562	5.483		12.152		5.156		-		5.156	Continuing	Continuing	N/A

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation	MIPR	Various : Various	0.443	0.404	Dec 2016	0.513	Dec 2017	0.096	Dec 2018	-		0.096	Continuing	Continuing	-
Subtotal			0.443	0.404		0.513		0.096		-		0.096	Continuing	Continuing	N/A

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support	Option/CPFF	Seaport : San Diego, CA	2.138	1.203	Dec 2016	1.264	Dec 2017	0.415	Dec 2018	-		0.415	Continuing	Continuing	-
Systems Engineering Management	Option/CPFF	Sentek : San Diego, CA	0.344	-		-		-		-		-	Continuing	Continuing	-
Contract Engineering Support	SS/CPFF	Seaport : San Diego, CA	0.284	0.285	Dec 2016	0.313	Dec 2017	0.113	Dec 2018	-		0.113	Continuing	Continuing	-
Government Engineering Support	MIPR	SSC PAC : San Diego, CA	0.194	0.197	Dec 2016	0.208	Dec 2017	0.089	Dec 2018	-		0.089	Continuing	Continuing	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Security Cooperation Agency													Date: February 2018		
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)** 000205 *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)*			

Management Services ($ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 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	-		-		-		-		-	Continuing	Continuing	-
		Subtotal	2.978	1.685		1.785		0.617		-		0.617	Continuing	Continuing	N/A

			Prior Years	**FY 2017**		**FY 2018**		**FY 2019 Base**		**FY 2019 OCO**		**FY 2019 Total**	**Cost To Complete**	**Total Cost**	**Target Value of Contract**
		Project Cost Totals	30.983	7.572		14.450		5.869		-		5.869	Continuing	Continuing	N/A

Remarks

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Exhibit R-4, **RDT&E Schedule Profile:** PB 2019 Defense Security Cooperation Agency		**Date:** February 2018
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	FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023			
	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 4 Build Decision					▆▆▆▆																							
G-TSCMIS Rel 4 FDR						▆▆▆▆																						
Interactive & Incremental Development/ Deployment (IIDD) Activities Release 4																												
Systems Engineering					▆▆▆▆▆▆																							
Define/ Design/ Develop Capabilities					▆▆▆▆▆▆▆▆▆																						

Exhibit R-4A, RDT&E Schedule Details: PB 2019 Defense Security Cooperation Agency		Date: February 2018
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Acquisition Milestones				
G-TSCMIS Rel 4 Build Decision	2	2018	2	2019
G-TSCMIS Rel 4 FDR	1	2019	1	2020
Interactive & Incremental Development/ Deployment (IIDD) Activities Release 4				
Systems Engineering	2	2018	1	2020
Define/ Design/ Develop Capabilities	2	2018	4	2020

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