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**Department of Defense
Fiscal Year (FY) 2017 President's Budget Submission**

February 2016



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 • President's Budget Submission FY 2017 • RDT&E Program

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Department of Defense
 FY 2017 President's Budget
 Exhibit R-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2016

Appropriation -----	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted	FY 2017 Base	FY 2017 OCO	FY 2017 Total
-----	-----	-----	-----	-----	-----	-----	-----
Research, Development, Test & Eval, DW	12,386	10,510		10,510	9,572		9,572
Total Research, Development, Test & Evaluation	12,386	10,510		10,510	9,572		9,572

R-1C1: FY 2017 President's Budget (Published Version of PB Position), as of February 1, 2016 at 13:46:55

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Department of Defense
 FY 2017 President's Budget
 Exhibit R-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2016

Summary Recap of Budget Activities -----	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted	FY 2017 Base	FY 2017 OCO	FY 2017 Total
-----	-----	-----	-----	-----	-----	-----	-----
Management Support	409						
Operational System Development	11,977	10,510		10,510	9,572		9,572
Total Research, Development, Test & Evaluation	12,386	10,510		10,510	9,572		9,572
Summary Recap of FYDP Programs -----							
Research and Development	12,386	10,510		10,510	9,572		9,572
Total Research, Development, Test & Evaluation	12,386	10,510		10,510	9,572		9,572

R-1C1: FY 2017 President's Budget (Published Version of PB Position), as of February 1, 2016 at 13:46:55

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Defense-Wide
FY 2017 President's Budget
Exhibit R-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2016

Summary Recap of Budget Activities -----	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted	FY 2017 Base	FY 2017 OCO	FY 2017 Total
-----	-----	-----	-----	-----	-----	-----	-----
Management Support	409						
Operational System Development	11,977	10,510		10,510	9,572		9,572
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Defense-Wide
FY 2017 President's Budget
Exhibit R-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2016

Appropriation -----	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted	FY 2017 Base	FY 2017 OCO	FY 2017 Total
-----	-----	-----	-----	-----	-----	-----	-----
Defense Security Cooperative Agency	12,386	10,510		10,510	9,572		9,572
Total Research, Development, Test & Evaluation	12,386	10,510		10,510	9,572		9,572

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Defense-Wide
FY 2017 President's Budget
Exhibit R-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2016

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

Line	Program Element No Number	Item	Act	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted	FY 2017 Base	FY 2017 OCO	FY 2017 Total	S e c
157	0605502T	Small Business Innovative Research	06	409							U
		Management Support		409							U
182	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	1,694	1,750		1,750	1,424		1,424	U
183	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	275	294		294	287		287	U
186	0607327T	Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	07	10,008	8,466		8,466	7,861		7,861	U
		Operational System Development		11,977	10,510		10,510	9,572		9,572	
		Total Research, Development, Test & Eval, DW		12,386	10,510		10,510	9,572		9,572	

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

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

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183	07	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS).....	Volume 5 - 9
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Program Element Title	Program Element Number	Line #	BA	Page
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Overseas Humanitarian Assistance Shared Information System (OHASIS)	0605147T	183	07.....	Volume 5 - 9
Partner Outreach and Collaboration Support (POCS); formerly: Regional International Outreach (RIO) - PfP Information Management System (PIMS)	0605127T	182	07.....	Volume 5 - 1

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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Security Cooperation Agency **Date:** February 2016

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0605127T <i>I Partner Outreach and Collaboration Support (POCS); formerly: Regional International Outreach (RIO) - PfP Information Management System (PIMS)</i>
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COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	10.351	1.694	1.750	1.424	-	1.424	1.871	1.855	1.792	1.828	Continuing	Continuing
000000: <i>Regional International Outreach - Partnership for Peace Information Management Systems</i>	10.351	1.694	1.750	1.424	-	1.424	1.871	1.855	1.792	1.828	Continuing	Continuing

A. Mission Description and Budget Item Justification

Partner Outreach and Collaboration Support (POCS); formerly: Regional International Outreach (RIO) - PfP Information Management System (PIMS), is an Office of the Secretary of Defense (OSD) initiative. The focus of the program is a common information technology platform (GlobalNET) to improve international partner outreach and collaboration efforts in a federated environment. A federated environment – characterized by the capacity of DoD institutions and Partners to directly share participants and content across proprietary community websites - fostering networks of partner influencers and enabling better use of DoD resources through collaboration among the Regional Centers for Security Studies, PfP and international partners, other DoD educational institutions and communities. GlobalNET currently support over 60,000 users. The program uses spiral methodology to speed the delivery of open source collaboration technologies the user community. The Defense Security Cooperation Agency (DSCA) oversees execution of the research and development of the GlobalNET effort and its operations, and ensures that the program addresses DoD security cooperation requirements in the context of defense, interagency, and international information sharing and collaboration needs.

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

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

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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Security Cooperation Agency	Date: February 2016
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0605127T <i>I Partner Outreach and Collaboration Support (POCS); formerly: Regional International Outreach (RIO) - PfP Information Management System (PIMS)</i>
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B. Program Change Summary (\$ in Millions)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	1.694	1.750	1.750	-	1.750
Current President's Budget	1.694	1.750	1.424	-	1.424
Total Adjustments	0.000	0.000	-0.326	-	-0.326
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Rephasing	0.000	0.000	-0.326	-	-0.326

Change Summary Explanation

FY 2015 - 2017: POCS requires funds to: research and implement the learning management module identified as required from multiple user communities; complete the accreditation and implementation of the Risk Management Framework (RMF) process to support the DSCA CIO and to acquire a GIG waiver package as the system was moved to a FEDRAMP certified cloud hosting facility; to research the computer human interface (CHI) ensuring it is closely aligned with the stakeholder workflow; migrate the technology from a Drupal 6 to Drupal 7 code base reducing security vulnerabilities and making system extensions less costly to perform and maintain; and research the potential to deploy a native video teleconference (VTC) capability to replace the existing Adobe connect

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Security Cooperation Agency **Date:** February 2016

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0605127T / <i>Partner Outreach and Collaboration Support (POCS); formerly: Regional International Outreach (RIO) - PfP Information Management System (PIMS)</i>	Project (Number/Name) 000000 / <i>Regional International Outreach - Partnership for Peace Information Management Systems</i>
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COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
000000: <i>Regional International Outreach - Partnership for Peace Information Management Systems</i>	10.351	1.694	1.750	1.424	-	1.424	1.871	1.855	1.792	1.828	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Partner Outreach and Collaboration Support (POCS); formerly: Regional International Outreach (RIO) - PfP Information Management System (PIMS), is an Office of the Secretary of Defense (OSD) initiative. The focus of the program is a common information technology platform (GlobalNET) to improve international partner outreach and collaboration efforts in a federated environment. A federated environment – characterized by the capacity of DoD institutions and Partners to directly share participants and content across proprietary community websites - fostering networks of partner influencers and enabling better use of DoD resources through collaboration among the Regional Centers for Security Studies, PfP and international partners, other DoD educational institutions and communities. GlobalNET currently support over 60,000 users. The program uses spiral methodology to speed the delivery of open source collaboration technologies the user community. The Defense Security Cooperation Agency (DSCA) oversees execution of the research and development of the GlobalNET effort and its operations, and ensures that the program addresses DoD security cooperation requirements in the context of defense, interagency, and international information sharing and collaboration needs.

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

	FY 2015	FY 2016	FY 2017
Title: Partner Outreach and Collaboration Support (POCS)	1.694	1.750	1.424
FY 2015 Accomplishments: Add redundant/additional user capacity. This includes expanding the hardware and software to an alternate site to allow additional users to access and use the system concurrently and be a backup site in the event of a disaster or failure. Because of all of the advanced graphics and expansion of the user base, it is expected that we will need this additional capacity and the best plan to distribute it out to an alternate location. Ensure that discovery is much easier including adding the capability to refine search results using a keyword based refinement methodology. The amount of data the system will be collecting dictates greater refinement of the search results. In addition, build the capability to allow the users to refine the data by multiple folders. Re-engineer the security model to allow much greater granular permission on functions. The current model does not allow permissions down to the activity level and that is need as more users are starting to restrict access to functions.			

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Security Cooperation Agency		Date: February 2016	
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0605127T / <i>Partner Outreach and Collaboration Support (POCS)</i> ; formerly: <i>Regional International Outreach (RIO) - PfP Information Management System (PIMS)</i>	Project (Number/Name) 000000 / <i>Regional International Outreach - Partnership for Peace Information Management Systems</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2015	FY 2016
<p>Re-engineer the email integration capabilities. Put more control on the content of sent emails and well as greater capabilities to receive emails and incorporated them into the system as natively entered data elements.</p> <p>FY 2016 Plans: Add redundant/additional user capacity. This includes expanding the hardware and software to an alternate site to allow additional users to access and use the system concurrently and be a backup site in the event of a disaster or failure. Because of all of the advanced graphics and expansion of the user base, it is expected that we will need this additional capacity and the best plan to distribute it out to an alternate location.</p> <p>FY 2017 Plans: Continue with the existing platform managers to update the GlobalNET implementation to the newest platform stable release - allowing greater functionality and better security across all members of the platform.</p> <p>Recertify the security accreditation process which also reflects the new and updated software capabilities as well newly integrated educational organizations.</p> <p>Conduct the research and define the requirements for a gaming and exercise simulation module.</p>			
Accomplishments/Planned Programs Subtotals		1.694	1.750
C. Other Program Funding Summary (\$ in Millions)			
N/A			
Remarks			
D. Acquisition Strategy			
<p>The GlobalNET effort employs a spiral acquisition strategy ensuring a well-defined model for each institution/community that can be exported globally. The program uses a regional approach to ensure sustainable, leave-behind technology and information sharing procedures. By partnering with other U.S. Government activities, existing assets are leveraged to preserve U.S. investments, avoid duplication of effort between activities, and offer economically prudent solutions to improve information sharing and achieve U.S. security cooperation goals. Independent Operational Test teams are brought on to ensure that GlobalNET bears independent validation of the development team's effort. GlobalNET has regional based personnel to assist partners who are not familiar with social collaboration and networking media. RCPAMS uses a similar spiral, testing, and fielding approach.</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Security Cooperation Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0605127T / <i>Partner Outreach and Collaboration Support (POCS); formerly: Regional International Outreach (RIO) - PfP Information Management System (PIMS)</i>	Project (Number/Name) 000000 / <i>Regional International Outreach - Partnership for Peace Information Management Systems</i>

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 2017 Defense Security Cooperation Agency **Date:** February 2016

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0605127T / <i>Partner Outreach and Collaboration Support (POCS); formerly: Regional International Outreach (RIO) - PfP Information Management System (PIMS)</i>	Project (Number/Name) 000000 / <i>Regional International Outreach - Partnership for Peace Information Management Systems</i>
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Product Development (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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	10.351	1.694	Jul 2015	1.750		1.424		-		1.424	Continuing	Continuing	-
Subtotal			10.351	1.694		1.750		1.424		-		1.424	-	-	-
			Prior Years	FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			10.351	1.694		1.750		1.424		-		1.424	-	-	-

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2017 Defense Security Cooperation Agency			Date: February 2016
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0605127T / <i>Partner Outreach and Collaboration Support (POCS)</i> ; formerly: <i>Regional International Outreach (RIO) - PfP Information Management System (PIMS)</i>	Project (Number/Name) 000000 / <i>Regional International Outreach - Partnership for Peace Information Management Systems</i>	

	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Deploy System																												
Refine Interface for Community Use																												
Certification and Accreditation																												
Implement RCPAMS data sharing																												
Identify New Institutions for GlobalNET																												
Upgrade Core and Maintenance Releases																												
Deploy to Other Institutions																												

	FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Deploy System																												
Refine Interface for Community Use																												
Certification and Accreditation																												
Implement RCPAMS data sharing																												
Identify New Institutions for GlobalNET																												
Upgrade Core and Maintenance Releases																												
Deploy to Other Institutions																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2017 Defense Security Cooperation Agency			Date: February 2016
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0605127T / <i>Partner Outreach and Collaboration Support (POCS); formerly: Regional International Outreach (RIO) - PfP Information Management System (PIMS)</i>	Project (Number/Name) 000000 / <i>Regional International Outreach - Partnership for Peace Information Management Systems</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Deploy System	1	2016	1	2016
Refine Interface for Community Use	2	2016	2	2016
Certification and Accreditation	3	2015	2	2016
Implement RCPAMS data sharing	2	2014	1	2015
Identify New Institutions for GlobalNET	1	2015	4	2017
Upgrade Core and Maintenance Releases	1	2016	4	2017
Deploy to Other Institutions	3	2014	4	2017

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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Security Cooperation Agency **Date:** February 2016

Appropriation/Budget Activity					R-1 Program Element (Number/Name)							
0400: Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development					PE 0605147T / Overseas Humanitarian Assistance Shared Information System (OHASIS)							
COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	1.129	0.275	0.294	0.287	-	0.287	0.298	0.308	0.304	0.309	Continuing	Continuing
000204: Overseas Humanitarian Assistance Shared Information System	1.129	0.275	0.294	0.287	-	0.287	0.298	0.308	0.304	0.309	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

Under the direction of DSCA, the U.S. Army Corps of Engineers, Army Geospatial Center (AGC) is responsible for the entire lifecycle--from system definition to development, support, training, and product improvement of OHASIS. The AGC has been responsible for the OHASIS system since 2005 and has evolved it to the present 2.3 system, which contains more than 15,000 active projects (6,000 of which have been completed) valued at more than \$2.1 billion, with a community of over 6,000 users. The OHASIS system is a critical and mission essential means for thousands of military and civilian users to develop, staff, coordinate, approve, fund, implement, manage, and evaluate projects intended to assist the Combatant Commands in accomplishing theater campaign plan objectives and achieve strategic ends states in support of U.S. national security and foreign policy interests.

B. Program Change Summary (\$ in Millions)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	0.275	0.294	0.299	-	0.299
Current President's Budget	0.275	0.294	0.287	-	0.287
Total Adjustments	0.000	0.000	-0.012	-	-0.012
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Rephasing	0.000	0.000	-0.012	-	-0.012

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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Security Cooperation Agency		Date: February 2016
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)	
Change Summary Explanation FY15-17: No significant change, the increase or decrease is a small inflation amount. The Overseas Humanitarian Assistance Shared Information System requires \$.3M to continue to provide web-based lifecycle management of Humanitarian Assistance projects to the Combatant Commands.		

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Security Cooperation Agency										Date: February 2016		
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
000204: Overseas Humanitarian Assistance Shared Information System	1.129	0.275	0.294	0.287	-	0.287	0.298	0.308	0.304	0.309	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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

Under the direction of DSCA, the U.S. Army Corps of Engineers, Army Geospatial Center (AGC) is responsible for the entire lifecycle--from system definition to development, support, training, and product improvement of OHASIS. The AGC has been responsible for the OHASIS system since 2005 and has evolved it to the present 2.3 system, which contains more than 15,000 active projects (6,000 of which have been completed) valued at more than \$2.1 billion, with a community of over 6,000 users. The OHASIS system is a critical and mission essential means for thousands of military and civilian users to develop, staff, coordinate, approve, fund, implement, manage, and evaluate projects intended to assist the Combatant Commands in accomplishing theater campaign plan objectives and achieve strategic ends states in support of U.S. national security and foreign policy interests.

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

	FY 2015	FY 2016	FY 2017
Title: Overseas Humanitarian Assistance Shared Information System	0.275	0.294	0.287
FY 2015 Accomplishments:			
Launching the One-Year After Action Reporting capability on the production system.			
Developing and implementing a new search tool that leverages project steps and phases logic Improved search including viewing image thumbnails, POC List and Gantt charts.			
Added ability to generate PDFs of project details of multiple projects.			
Updated Drilldown Report that leverages project steps and phases.			
Added Google-like search of text in OHASIS projects			

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Security Cooperation Agency			Date: February 2016		
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 2015	FY 2016	FY 2017
Developing maps to precisely locate inventory in the three excess property warehouses and improve reporting capability.					
Launched beta version mobile-based (handheld) web capability to upload project photos taken with cell phone cameras.					
FY 2016 Plans: Develop and implement strategy to launch OHASIS version 2.5 which will transfer OHASIS production hosting to a Federal Risk and Authorization Management Program (FedRAMP) cloud-based hosting infrastructure.					
Develop aggregate reporting capability for After Action Reports (AARs).					
Develop and launch a new mapping tool that will have more features and be compatible with mobile operating systems including Apple's iOS.					
Assess low-bandwidth requirements and develop strategy to implement a corresponding version of OHASIS, as warranted.					
FY 2017 Plans: Develop and launch low-bandwidth version of OHASIS that provides basic program tools (view only, task response, reports, minimal editing).					
Improve usability of project nomination and explore software optimization techniques to reduce load times and improve user experience.					
Develop software infrastructure for CAC-enabled capability (full OHASIS or limited capability) contingent on evolving access requirements.					
Continue to find more efficient ways of integrating with other systems including Pacific Disaster Center, REDi, Cooperation Security JCTD, GTSCMIS, USAID, CAOS, Foreign Assistance Dashboard, MARCIMs, etc.					
Accomplishments/Planned Programs Subtotals			0.275	0.294	0.287
C. Other Program Funding Summary (\$ in Millions)					
N/A					
Remarks					

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Security Cooperation Agency		Date: February 2016
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
<p>D. Acquisition Strategy</p> <p>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.</p> <p>E. Performance Metrics</p> <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.</p>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Security Cooperation Agency												Date: February 2016		
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 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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) II, IDIQ	MIPR	SAIC : Alexandria, VA	1.129	0.275		0.294		0.287		-		0.287	Continuing	Continuing	Continuing
Subtotal			1.129	0.275		0.294		0.287		-		0.287	-	-	-

	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	1.129	0.275	0.294	0.287	-	0.287	-	-	-

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2017 Defense Security Cooperation Agency			Date: February 2016	
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

	FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021			
	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
Develop and launch low-bandwidth version of OHASIS that provides basic program tools (view only, task response, reports, minimal editing).																												
New search tool with thumbnails, Gantt, etc.																												
Added ability to generate PDFs of multiple projects																												
Updated Drilldown Report																												
Google-like search of text																												
Excess Property Maps																												
Upload cell-phone photos capability																												
Refactor code																												
Launch OHASIS 3.0 on FedRAMP cloud																												
Aggregate reporting for AARs																												
New mapping tool with multi-operating system compatibility																												
Low-bandwidth assessment and strategy																												
Launch low-bandwidth version																												
Usability and software optimization develop/implement																												
CAC capability (contingency																												
Improve integration with external systems																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2017 Defense Security Cooperation Agency			Date: February 2016
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	Start		End	
	Quarter	Year	Quarter	Year
Develop and launch low-bandwidth version of OHASIS that provides basic program tools (view only, task response, reports, minimal editing).	1	2015	2	2015
New search tool with thumbnails, Gantt, etc.	2	2015	3	2015
Added ability to generate PDFs of multiple projects	2	2015	2	2015
Updated Drilldown Report	3	2015	3	2015
Google-like search of text	2	2015	2	2015
Excess Property Maps	4	2015	1	2016
Upload cell-phone photos capability	2	2015	2	2015
Refactor code	1	2016	3	2016
Launch OHASIS 3.0 on FedRAMP cloud	1	2016	4	2016
Aggregate reporting for AARs	2	2016	3	2016
New mapping tool with multi-operating system compatibility	4	2015	2	2016
Low-bandwidth assessment and strategy	3	2016	1	2017
Launch low-bandwidth version	1	2017	3	2017
Usability and software optimization develop/implement	2	2017	3	2017
CAC capability (contingency)	3	2017	3	2017
Improve integration with external systems	2	2017	4	2017

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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Defense Security Cooperation Agency										Date: February 2016		
Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development					R-1 Program Element (Number/Name) PE 0607327T / Global Theater Security Cooperation Management information Systems (G-TSCMIS)							
COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	13.250	10.008	8.466	7.861	-	7.861	14.450	13.350	11.907	12.147	Continuing	Continuing
1: Global Theater Security Cooperation Management information Systems (G-TSCMIS)	13.250	10.008	8.466	7.861	-	7.861	14.450	13.350	11.907	12.147	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 2017 Defense Security Cooperation Agency	Date: February 2016
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0607327T / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>
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required capabilities and resources, the Program Office is planning on executing G-TSCMIS in four major releases, each with three iterations (except Release 4), across the period of FY 2012-FY 2018.

B. Program Change Summary (\$ in Millions)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	10.008	8.466	12.328	-	12.328
Current President's Budget	10.008	8.466	7.861	-	7.861
Total Adjustments	0.000	0.000	-4.467	-	-4.467
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Rephasing	0.000	0.000	-4.467	-	-4.467

Change Summary Explanation

FY2015: \$500K realigned to O&M sustainment support

The FY17 funds has been rephased to better align with expected contract support and release timelines.

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Security Cooperation Agency										Date: February 2016		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0607327T / Global Theater Security Cooperation Management information Systems (G-TSCMIS)				Project (Number/Name) 1 / Global Theater Security Cooperation Management information Systems (G-TSCMIS)			
COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
1: Global Theater Security Cooperation Management information Systems (G-TSCMIS)	13.250	10.008	8.466	7.861	-	7.861	14.450	13.350	11.907	12.147	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

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Security Cooperation Agency		Date: February 2016		
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0607327T / Global Theater Security Cooperation Management information Systems (G-TSCMIS)	Project (Number/Name) 1 / Global Theater Security Cooperation Management information Systems (G-TSCMIS)		
required capabilities and resources, the Program Office is planning on executing G-TSCMIS in five major releases, each with three iterations, across the period of FY 2012-FY 2021.				
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2015	FY 2016	FY 2017
Title: Global Theater Security Cooperation Management Information System (G-TSCMIS)		10.008	8.466	7.86
FY 2015 Accomplishments: Completed development of Release 2 software, including contractor and government testing for Iteration 3. Deployed Release 2 Iteration 3 software at the two data centers. Held Release 3 Build Decision and awarded contract for Release 3 software development to commence development of new capabilities. Release 3 Iteration 2 will provide an updated user interface making the system more user friendly and intuitive allowing users to input data in a more efficient manner. Continued collaboration efforts with Joint Staff (JS) J6 to finalize all Release 4 function functional and architectural requirements in support of conducting Release 4 Build Decision. Initiated revision of appropriate acquisition documentation to support this future Build Decision. Governance council agreed to consolidated releases 4 and 5 which accelerates FOC schedule approximately 18 months ahead of schedule with an approximate cost savings of \$2.9M.				
FY 2016 Plans: Continue development of Release 3 software. This will include CSITs for Iterations 1 and 2, and user community participation. Conduct/complete government IV&V testing, IA testing, and IT with operational test agency participation for risk reduction. User stories and scenarios will be developed to support testing. As each software iteration is tested and verified, installation of that iteration with all necessary IA and maintenance fixes to G-TSCMIS software will be conducted at the two data centers for operational use. Develop new training guides and courseware to reflect major upgrades to G-TSCMIS user interface in Release 3 Iteration 2. Complete efforts with JS J6 to finalize all Release 4 functional and architectural requirements in support of the Release 4 Build Decision and define contract strategy for software development of remaining requirements.				

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Security Cooperation Agency			Date: February 2016
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) 1 / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>	

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

	FY 2015	FY 2016	FY 2017
Finalize applicable contracting documentation to support the Release 4 Request for Proposal (RFP) and begin source selection activities.			
<i>FY 2017 Plans:</i> Complete development and fielding of Release 3 software and begin development and fielding of Release 4 software after contract award. This will include contractor, government and user community testing. User stories and scenarios will be developed to support testing.			
Complete source selection activities for Release 4 software development and conduct Release 4 Build Decision to commence development of new capabilities.			
Applicable acquisition, training, and contractual documentation to be updated and finalized to support Release 3 Fielding Decision and training efforts, Release 4 Build Decision, and contract award efforts.			
Accomplishments/Planned Programs Subtotals	10.008	8.466	7.861

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

Line Item	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
• 0605104D8Z: <i>Technical Studies</i>	0.000	0.000	0.000	-	0.000	0.000	-	-	-	Continuing	Continuing

Remarks

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

D. Acquisition Strategy

G-TSCMIS will follow the Rapid IT Acquisition approach as detailed in Section 804 of the 2010 National Defense Authorization Act (NDAA). G-TSCMIS will initiate an evolutionary and iterative development process for a software-only solution using multiple, rapidly executed releases of capability beginning with a Build Decision in FY2012 and enter the Incremental and Iterative Development and Deployment (IIDD) phase. Once fielded and operational on both NIPR and SIPR, users will access G-TSCMIS over a web browser with information on a centralized server. The development period is planned for FY 2012 through FY 2020. G-TSCMIS contracting used fair opportunity competitive procedures on the Indefinite Delivery Indefinite Quantity (IDIQ) MAC for Releases 1 and 2, and fair and open competition for the Release 3 contract. Barriers to competition were minimized by using performance and functional specifications and equivalent commercial standards. Releases 4 and 5 will continue to be completed by separate contract(s). Either another IDIQ MAC or MACs will be used or a new contract or contracts will be created for the final two releases.

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Defense Security Cooperation Agency		Date: February 2016
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) 1 / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>

E. Performance Metrics

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

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Security Cooperation Agency **Date:** February 2016

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0607327T / Global Theater Security Cooperation Management information Systems (G-TSCMIS)	Project (Number/Name) 1 / Global Theater Security Cooperation Management information Systems (G-TSCMIS)
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Product Development (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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
Systems Engineering	MIPR	SSC LANT : Charleston, SC	13.250	2.495	Dec 2014	2.061	Dec 2015	0.999	Dec 2016	-		0.999	Continuing	Continuing	-
Software Development	C/CPFF	Leidos : Reston, VA	-	5.231	Dec 2014	4.528	Dec 2015	3.817	Dec 2016	-		3.817	Continuing	Continuing	-
Systems Engineering	MIPR	MITRE : San Diego	-	0.203	Dec 2014	0.168	Dec 2015	0.263	Dec 2016	-		0.263	Continuing	Continuing	-
Training Development	MIPR	SSC PAC : San Diego	-	0.201	Dec 2014	0.166	Dec 2015	0.604	Dec 2016	-		0.604	Continuing	Continuing	-
Subtotal			13.250	8.130		6.923		5.683		-		5.683	-	-	-

Test and Evaluation (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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	-	0.247	Dec 2014	0.196	Dec 2015	0.348	Dec 2016	-		0.348	Continuing	Continuing	-
Subtotal			-	0.247		0.196		0.348		-		0.348	-	-	-

Management Services (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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	BAH : San Diego, CA	-	1.171	Dec 2014	0.967	Dec 2015	1.445	Dec 2016	-		1.445	Continuing	Continuing	-
Program Management Support	Option/CPFF	ILS : TBD	0.000	-		-		0.063	Dec 2016	-		0.063	Continuing	Continuing	-
Program Managment	Option/CPFF	Sentek : San Diego, CA	0.000	0.344	Dec 2014	-		-		-		-	Continuing	Continuing	-
Contract Engineering Support	SS/CPFF	Seaport : San Diego, CA	0.000	-		0.284	Dec 2015	0.223	Dec 2016	-		0.223	Continuing	Continuing	-
Government Engineering Support	MIPR	SSC PAC : San Diego, CA	0.000	0.106	Dec 2014	0.088	Dec 2015	0.083	Dec 2016	-		0.083	Continuing	Continuing	-

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Defense Security Cooperation Agency												Date: February 2016			
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) 1 / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>					

Management Services (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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	-	0.010	Dec 2014	0.008	Dec 2015	0.016	Dec 2016	-		0.016	Continuing	Continuing	-
Subtotal			0.000	1.631		1.347		1.830		-		1.830	-	-	-

	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	13.250	10.008	8.466	7.861	-	7.861	-	-	-

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2017 Defense Security Cooperation Agency

Date: February 2016

Appropriation/Budget Activity

0400 / 7

R-1 Program Element (Number/Name)

PE 0607327T / Global Theater Security
Cooperation Management information
Systems (G-TSCMIS)

Project (Number/Name)

1 / Global Theater Security Cooperation
Management information Systems (G-
TSCMIS)

	FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021			
	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 2 FDR																												
G-TSCMIS Rel 3 Build Decision																												
G-TSCMIS Rel 3 FDR																												
G-TSCMIS Rel 4 Build Decision																												
G-TSCMIS Rel 4 FDR																												
G-TSCMIS Rel 5 Build Decision																												
G-TSCMIS Rel 5 FDR																												
Iterative & Incremental Development / Deployment (IIDD) Activities Release 3																												
Systems Engineering																												
Define/Design/Develop Capabilities																												
Iterative & Incremental Development / Deployment (IIDD) Activities Release 4																												
Systems Engineering																												
Define/Design/Develop Capabilities																												
Iterative & Incremental Development / Deployment (IIDD) Activities Release 5																												
Systems Engineering																												
Define/Design/Develop Capabilities																												

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Defense Security Cooperation Agency			Date: February 2016
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) 1 / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Acquisition Milestones</i>				
G-TSCMIS Rel 2 FDR	3	2015	4	2015
G-TSCMIS Rel 3 Build Decision	3	2015	4	2015
G-TSCMIS Rel 3 FDR	2	2017	2	2017
G-TSCMIS Rel 4 Build Decision	2	2017	2	2017
G-TSCMIS Rel 4 FDR	4	2018	4	2018
G-TSCMIS Rel 5 Build Decision	4	2018	4	2018
G-TSCMIS Rel 5 FDR	2	2020	2	2020
<i>Iterative & Incremental Development /Deployment (IIDD) Activities Release 3</i>				
Systems Engineering	1	2015	2	2017
Define/Design/Develop Capabilities	1	2015	2	2017
<i>Iterative & Incremental Development /Deployment (IIDD) Activities Release 4</i>				
Systems Engineering	3	2016	4	2018
Define/Design/Develop Capabilities	3	2016	4	2018
<i>Iterative & Incremental Development /Deployment (IIDD) Activities Release 5</i>				
Systems Engineering	1	2018	2	2020
Define/Design/Develop Capabilities	1	2018	2	2020