Department of Defense
Fiscal Year (FY) 2015 Budget Estimates

March 2014

Defense Security Cooperation Agency

Defense Wide Justification Book Volume 5 of 5

Research, Development, Test & Evaluation, Defense-Wide

THIS PAGE INTENTIONALLY LEFT BLANK

Table of Volumes

Volume 5 Table of Contents

THIS PAGE INTENTIONALLY LEFT BLANK

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

18 Feb 2014

Appropriation	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Research, Development, Test & Eval, DW	3,240	16,807		16,807	12,386
Total Research, Development, Test & Evaluation	3,240	16,807		16,807	12,386

R-1C1: FY 2015 President's Budget (Published Version), as of February 18, 2014 at 13:28:31

UNCLASSIFIED

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

18 Feb 2014

Summary Recap of Budget Activities	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Management Support	90				
Operational System Development	3,150	16,807		16,807	12,386
Total Research, Development, Test & Evaluation	3,240	16,807		16,807	12,386

Summary Recap of FYDP Programs					
Research and Development	3,240	16,807		16,807	12,386
Total Research, Development, Test & Evaluation	3,240	16,807		16,807	12,386

R-1C1: FY 2015 President's Budget (Published Version), as of February 18, 2014 at 13:28:31

UNCLASSIFIED

Defense-Wide
FY 2015 President's Budget
Exhibit R-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

18 Feb 2014

Summary Recap of Budget Activities	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Management Support	90				
Operational System Development	3,150	16,807		16,807	12,386
Total Research, Development, Test & Evaluation	3,240	16,807		16,807	12,386
Summary Recap of FYDP Programs					
Research and Development	3,240	16,807		16,807	12,386
Total Research, Development, Test & Evaluation	3,240	16,807		16,807	12,386

R-1C1: FY 2015 President's Budget (Published Version), as of February 18, 2014 at 13:28:31

Defense-Wide
FY 2015 President's Budget
Exhibit R-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

18 Feb 2014

Appropriation	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Defense Security Cooperative Agency	3,240	16,807		16,807	12,386
Total Research, Development, Test & Evaluation	3,240	16,807		16,807	12,386

R-1C1: FY 2015 President's Budget (Published Version), as of February 18, 2014 at 13:28:31

Defense-Wide
FY 2015 President's Budget
Exhibit R-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

18 Feb 2014

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

Line No	Program Element Number	Item	Act	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	Sec
158	0605502T	Small Business Innovative Research	06	90					U
		Management Support		90					
179	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	2,885	3,270		3,270	1,750	U
180	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	265	287		287	286	U
183	0607327T	Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	07		13,250		13,250	10,350	U
		Operational System Development		3,150	16,807	.	16,807	12,386	
		Total Research, Development, Test & Eval, DW		3,240	16,807		16,807	12,386	

R-1C1: FY 2015 President's Budget (Published Version), as of February 18, 2014 at 13:28:31

Defense Security Cooperative Agency
FY 2015 President's Budget
Exhibit R-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

18 Feb 2014

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

Line No	Program Element Number	Item	Act	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	Sec
158	0605502T	Small Business Innovative Research	06	90					U
		Management Support		90					
179	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	2,885	3,270		3,270	1,750	U
180	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	265	287		287	286	U
183	0607327T	Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	07		13,250		13,250	10,350	U
		Operational System Development		3,150	16,807		16,807	12,386	
		Total Defense Security Cooperative Agency		3,240	16,807		16,807	12,386	

R-1C1: FY 2015 President's Budget (Published Version), as of February 18, 2014 at 13:28:31

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

THIS PAGE INTENTIONALLY LEFT BLANK

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

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Security Cooperation Agency												Date: March 2014

Appropriation/Budget Activity	R-1 Program Element (Number/Name)
0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 6: *RDT&E Management Support*	PE 0605502T *I SMALL BUSINESS INNOVATIVE RESEARCH*

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	0.054	0.090	-	-	-	-	-	-	-	-	Continuing	Continuing
0000: *SMALL BUSINESS INNOVATIVE RESEARCH*	0.054	0.090	-	-	-	-	-	-	-	-	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

B. Program Change Summary ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	-	-	-	-	-
Current President's Budget	0.090	-	-	-	-
Total Adjustments	0.090	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	0.090	-			

PE 0605502T: *SMALL BUSINESS INNOVATIVE RESEARCH*
Defense Security Cooperation Agency
UNCLASSIFIED
Page 1 of 2
R-1 Line #158
Volume 5 - 1

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Security Cooperation Agency										Date: March 2014	

| Appropriation/Budget Activity 0400 / 6 | | | | R-1 Program Element (Number/Name) PE 0605502T / SMALL BUSINESS INNOVATIVE RESEARCH | | | | Project (Number/Name) 0000 / SMALL BUSINESS INNOVATIVE RESEARCH | | | |

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
0000: SMALL BUSINESS INNOVATIVE RESEARCH	0.054	0.090	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Title: SMALL BUSINESS INNOVATIVE RESEARCH	0.090	-	-
Description: To support the establishment of an OSD Component Commercialization Readiness Program.			
FY 2013 Accomplishments: N/A			
FY 2014 Plans: N/A			
Accomplishments/Planned Programs Subtotals	0.090	-	-

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Not applicable

PE 0605502T: SMALL BUSINESS INNOVATIVE RESEARCH
Defense Security Cooperation Agency

UNCLASSIFIED
Page 2 of 2

R-1 Line #158

Volume 5 - 2

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Security Cooperation Agency											Date: March 2014	
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*					**R-1 Program Element (Number/Name)** PE 0605127T *I Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)*							

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	4.196	2.885	3.270	1.750	-	1.750	1.750	1.750	1.750	1.783	Continuing	Continuing
000000: *Regional International Outreach - Partnership for Peace Information Management Systems*	4.196	2.885	3.270	1.750	-	1.750	1.750	1.750	1.750	1.783	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

The GlobalNET effort focuses on improving collaboration, supporting outreach efforts, and enabling communication among the Regional Centers for Security Studies, the Combatant Commanders, the DSCA, OUSD (Policy), North Atlantic Treaty Organization's (NATO) Military Partnerships Directorate (MPD), the PfP Consortium of Defense Academies, PfP Partner countries, and other designated DoD institutions and communities. It provides DoD and international partner security practitioners a platform to share information, communicate and collaborate, and improve administrative activities. It also provides the ability to form collaborative communities of interest around security issues. GlobalNET facilitates information sharing and knowledge management concepts in accordance with U.S. policy. PIMS, as a part of the NATO Enlargement Facilitation Act of 1996, and collaboration needs.

The GlobalNET effort focuses on improving collaboration, supporting outreach efforts, and enabling communication among the Regional Centers for Security Studies, the Combatant Commanders, the DSCA, OUSD (Policy), North Atlantic Treaty Organization's (NATO) Military Partnerships Directorate (MPD), the PfP Consortium of Defense Academies, PfP Partner countries, and other designated DoD institutions and communities. It provides DoD and international partner security practitioners a platform to share information, communicate and collaborate, and improve administrative activities. It also provides the ability to form collaborative communities of interest around security issues. GlobalNET facilitates information sharing and knowledge management concepts in accordance with U.S. policy. PIMS, as a part of the NATO Enlargement Facilitation Act of 1996, implements the Congressional endorsement for the modernization of Defense capabilities in eligible PfP countries relative to their telecommunications infrastructure. RIO-PIMS provides allies and partner countries the ability to collaborate in critical cooperative activities that underpin the spirit of the PfP program. The program supports PfP coalition initiatives through development of distributive collaboration tools to support aspects of U.S. and NATO-approved PfP

PE 0605127T: *Regional International Outreach (RIO) - Partnershi...*
Defense Security Cooperation Agency

UNCLASSIFIED
Page 1 of 9

R-1 Line #179

Volume 5 - 3

Exhibit R-2, **RDT&E Budget Item Justification:** PB 2015 Defense Security Cooperation Agency		**Date:** March 2014
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*		**R-1 Program Element (Number/Name)** PE 0605127T *I Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)*

cooperative activities. This support is important to achieve the interoperability/integration outlined in the Guidance for the Employment of the Force. RIO-PIMS supports internet-based education and collaboration, exercise simulations, and training center requirements.

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

B. Program Change Summary ($ in Millions)	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO**	**FY 2015 Total**
Previous President's Budget	3.238	3.270	1.750	-	1.750
Current President's Budget	2.885	3.270	1.750	-	1.750
Total Adjustments	-0.353	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-0.263	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.090	-			

Change Summary Explanation

FY 2013: The decrease reflects sequestration reduction and SBIR/STTR transfer

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

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Security Cooperation Agency										Date: March 2014	

Appropriation/Budget Activity
0400 *I* 7

R-1 Program Element (Number/Name)
PE 0605127T *I Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)*

Project (Number/Name)
000000 *I Regional International Outreach - Partnership for Peace Information Management Systems*

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
000000: *Regional International Outreach - Partnership for Peace Information Management Systems*	4.196	2.885	3.270	1.750	-	1.750	1.750	1.750	1.750	1.783	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

The GlobalNET effort focuses on improving collaboration, supporting outreach efforts, and enabling communication among the Regional Centers for Security Studies, the Combatant Commanders, the DSCA, OUSD (Policy), North Atlantic Treaty Organization's (NATO) Military Partnerships Directorate (MPD), the PfP Consortium of Defense Academies, PfP Partner countries, and other designated DoD institutions and communities. It provides DoD and international partner security practitioners a platform to share information, communicate and collaborate, and improve administrative activities. It also provides the ability to form collaborative communities of interest around security issues. GlobalNET facilitates information sharing and knowledge management concepts in accordance with U.S. policy. PIMS, as a part of the NATO Enlargement Facilitation Act of 1996, implements the Congressional endorsement for the modernization of Defense capabilities in eligible PfP countries relative to their telecommunications infrastructure. RIO-PIMS provides allies and partner countries the ability to collaborate in critical cooperative activities that underpin the spirit of the PfP program. The program supports PfP coalition initiatives through development of distributive collaboration tools to support aspects of U.S. and NATO-approved PfP cooperative activities. This support is important to achieve the interoperability/integration outlined in the Guidance for the Employment of the Force. RIO-PIMS supports internet-based education and collaboration, exercise simulations, and training center requirements.

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

PE 0605127T: *Regional International Outreach (RIO) - Partnershi...*
Defense Security Cooperation Agency
UNCLASSIFIED
Page 3 of 9
R-1 Line #179
Volume 5 - 5

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Security Cooperation Agency		Date: March 2014
Appropriation/Budget Activity 0400 I 7	R-1 Program Element (Number/Name) PE 0605127T I Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)	Project (Number/Name) 000000 I Regional International Outreach - Partnership for Peace Information Management Systems

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Title: Regional International Outreach - Partnership for Peace Information Management System	2.885	3.270	1.750

FY 2013 Accomplishments:
Developed, tested and released six updates, security patches, and new code to the platform based on user and security requirements. The team performed these releases throughout the FY. Some of the highlight items within these releases by the development team were:
•Reengineered the login process to make it much easier for users who forget their passwords, needed to reset their passwords, or otherwise have not engaged with the site beyond 90 days.
• Fixed the resources access area to allow users to more easily discover content through tagging of resources into logically grouped key words similar to   folders and added functional "do not send notification" checkbox
• Implemented contextual filter to Recent Activity area
• Extended Google Translate character threshold

Completed DIACAP and received an authority to operate (ATO). Completed the GlobalNET follow on acquisition package with costing based on the IFPUG Function Point and the software tool SLIM.

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

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

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

Migrate the technology from an older code base to a newer version. GlobalNET is at risk for falling two major software releases behind, increasing the lack of supportability and development personnel. The update will certify all of the extensions and move to

PE 0605127T: *Regional International Outreach (RIO) - Partnershi...*
Defense Security Cooperation Agency

UNCLASSIFIED
Page 4 of 9

R-1 Line #179

Volume 5 - 6

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Security Cooperation Agency		Date: March 2014
Appropriation/Budget Activity 0400 I 7	R-1 Program Element (Number/Name) PE 0605127T I Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)	Project (Number/Name) 000000 I Regional International Outreach - Partnership for Peace Information Management Systems

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
the most recent stable version which will reduce security vulnerabilities and make system extensions less costly to perform and maintain Continue to research the computer human interface (CHI) ensuring it is closer aligned with the consolidated workflow. We continue to refine the interface such that users are finding operations to be easier and more intuitive to perform. Deploy a native video teleconference (VTC) capability to replace the existing hosted service. GlobalNET is currently bundled with a loosely coupled Adobe connect system outside of the GlobalNET stack and hosting environment. The capability would create a native VTC capability inside of the platform allowing much tighter integrations with messaging, file sharing, white boarding, and chatting and reduce the operations and maintenance (O&M) expense of leasing this service. Work with the existing platform managers to update the GlobalNET implementation to the newest platform stable release - allowing greater functionality and better security across all members of the platform. Extend the information exchange between the RCPAMS and GlobalNET. The exchange is only working for exporting users from RCPAMS to GlobalNET for account provisioning and there are three additional functions to implement. *FY 2015 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. 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. 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.			
Accomplishments/Planned Programs Subtotals	2.885	3.270	1.750

Exhibit R-2A, **RDT&E Project Justification:** PB 2015 Defense Security Cooperation Agency		**Date:** March 2014
Appropriation/Budget Activity 0400 *I* 7	**R-1 Program Element (Number/Name)** PE 0605127T *I Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)*	**Project (Number/Name)** 000000 *I Regional International Outreach - Partnership for Peace Information Management Systems*

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

D. Acquisition Strategy
 The GlobalNET effort employs a spiral acquisition strategy to ensure a well-defined model for each institution/community that can be exported globally. The program uses a regional approach to ensure sustainable, leave-behind technology and information sharing procedures. By partnering with other U.S. Government agencies, existing assets are leveraged to preserve U.S. investments, avoid duplication of effort between agencies, and offer economically prudent solutions to improve information sharing and achieve U.S. security cooperation goals. Independent Operational Test teams were brought on to ensure that GlobalNET and bears independent validation of the development team's effort. GlobalNET has regional based personnel to assist in the adoption of the platform with partners who are not familiar with social collaboration and networking media. RCPAMS uses a similar spiral approach, testing and fielding approach.

E. Performance Metrics
 RIO-PIMS projects performance is measured in several methods: the successful meeting of stated performance objectives in the statement of work, and meeting target dates in the project management plan; via a combination of statistics including the number of trouble tickets generated on the development site, operational user feedback on development site usability, and design; and the system's performance during developmental and operational testing.   The use of a 3rd party to execute the operational test ensures that the system meets the performance metrics prior to moving to production.

PE 0605127T: *Regional International Outreach (RIO) - Partnershi...*
Defense Security Cooperation Agency

UNCLASSIFIED
Page 6 of 9

R-1 Line #179

Volume 5 - 8

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Security Cooperation Agency													Date: March 2014	
Appropriation/Budget Activity 0400 *I* 7							**R-1 Program Element (Number/Name)** PE 0605127T *I Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)*					**Project (Number/Name)** 000000 *I Regional International Outreach - Partnership for Peace Information Management Systems*		

Product Development ($ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 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	Merlin International : Englewood, CO	4.196	2.885	Jul 2013	3.270	Jul 2014	1.750	Jul 2015	-		1.750	Continuing	Continuing	-
		Subtotal	4.196	2.885		3.270		1.750		-		1.750	-	-	-

	Prior Years	FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	4.196	2.885		3.270		1.750		-		1.750	-	-	-

Remarks

PE 0605127T: *Regional International Outreach (RIO) - Partnershi...*
Defense Security Cooperation Agency

UNCLASSIFIED
Page 7 of 9

R-1 Line #179

Volume 5 - 9

Exhibit R-4, **RDT&E Schedule Profile:** PB 2015 Defense Security Cooperation Agency		**Date:** March 2014
Appropriation/Budget Activity 0400 *I* 7	**R-1 Program Element (Number/Name)** PE 0605127T *I Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)*	**Project (Number/Name)** 000000 *I Regional International Outreach - Partnership for Peace Information Management Systems*

	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Deploy System																												
Award Support Services Contract for Support, ISP, and Limited Equipment Support																												
Refine Interface for Community Use																												
Certification and Accreditation																												
Process JCIDS Documents																												
Review Operational Requirements																												
Develop RCPAMS Interface																												
Identify New Institutions for GlobalNET																												
Upgrade Core and Maintenance Releases																												
Deploy to Other Institutions																												
Review Technical Architecture																												

PE 0605127T: *Regional International Outreach (RIO) - Partnershi...*
Defense Security Cooperation Agency

UNCLASSIFIED
Page 8 of 9

R-1 Line #179

Volume 5 - 10

Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Security Cooperation Agency					**Date:** March 2014	

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

Schedule Details

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

THIS PAGE INTENTIONALLY LEFT BLANK

| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Security Cooperation Agency | | | | | | | | | | | Date: March 2014 | |

| 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 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	0.577	0.265	0.287	0.286	-	0.286	0.294	0.299	0.302	0.308	Continuing	Continuing
000204: Overseas Humanitarian Assistance Shared Information System	0.577	0.265	0.287	0.286	-	0.286	0.294	0.299	0.302	0.308	Continuing	Continuing

\# The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

Under the direction of DSCA, the U.S. Army Corps of Engineers, Army Geospatial Center (AGC) is responsible for the entire lifecycle--from system definition to development, support, training, and product improvement of OHASIS. The AGC has been responsible for the OHASIS system since 2005 and has evolved it to the present 2.2 system which contains more than 15,000 projects valued at more than $1 billion, with a community of over 2,500 users. The OHASIS system is a critical and mission essential means for thousands of military and civilian users to develop, staff, coordinate, approve, fund, implement, and manage projects intended to assist the Combatant Commands in accomplishing theater campaign plan objectives and achieve strategic ends states in support of U.S. national security and foreign policy interests.

B. Program Change Summary ($ in Millions)

	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	0.288	0.287	0.286	-	0.286
Current President's Budget	0.265	0.287	0.286	-	0.286
Total Adjustments	-0.023	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-0.023	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

Change Summary Explanation

FY 2013 Reduction reflects Sequestration reduction

PE 0605147T: Overseas Humanitarian Assistance Shared Informatio...
Defense Security Cooperation Agency

UNCLASSIFIED
Page 1 of 8

R-1 Line #180

Volume 5 - 13

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Security Cooperation Agency	Date: March 2014
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)*

FY 2014. The Overseas Humanitarian Assistance Shared Information System requires $.3M to continue to provide web-based lifecycle management of Humanitarian Assistance projects to the Combatant Commands.

PE 0605147T: *Overseas Humanitarian Assistance Shared Informatio...*
Defense Security Cooperation Agency

UNCLASSIFIED
Page 2 of 8

R-1 Line #180

Volume 5 - 14

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Security Cooperation Agency										Date: March 2014	
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
000204: *Overseas Humanitarian Assistance Shared Information System*	0.577	0.265	0.287	0.286	-	0.286	0.294	0.299	0.302	0.308	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

\# The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

Under the direction of DSCA, the U.S. Army Corps of Engineers, Army Geospatial Center (AGC) is responsible for the entire lifecycle--from system definition to development, support, training and product improvement of OHASIS. The AGC has been responsible for the OHASIS system since 2005 and has evolved it to the present 2.2 system which contains 15,000 projects valued at more than $1 billion, with a community of over 2,500 users.   The OHASIS system is a critical and mission essential means for thousands of military and civilian users to develop, staff, approve and manage projects intended to assist the Combatant Commands in accomplishing theater campaign plan objectives and achieve strategic ends states in support of U.S. national security and foreign policy interests.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Title: Overseas Humanitarian Assistance Shared Information System	0.265	0.287	0.286
FY 2013 Accomplishments: Provided critical development that allows DSCA to execute a humanitarian assistance program of over 1,700 projects valued at more than $265 million in FY13. Released OHASIS 2.2 with many new features to include: • COCOM Dashboard/Flowchart visualization • 30 Day non activity flag • Customized (Ad Hoc) reporting • Engineer Management data interface Developed DSCA dashboard to enable more efficient ways in managing projects			

PE 0605147T: *Overseas Humanitarian Assistance Shared Informatio...*
Defense Security Cooperation Agency

UNCLASSIFIED
Page 3 of 8

R-1 Line #180

Volume 5 - 15

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Security Cooperation Agency		Date: March 2014
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*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Developed prototype capability for the Umbrella Project concept for evaluation by DSCA and other stakeholders			
Created new Ambassador Level dashboard aggregating data to senior level decision makers			
Further refined One year after action reporting requirements to facilitate project assessments			
Implemented new coordination functionality within the Denton and Funded Transportation systems.			
FY 2014 Plans: Building upon the improvements above: the FY 2014 funding will be used to improve reporting capabilities and efficiencies, and continue development of establishing quantifiable measures of effectiveness within HA projects that can be used to assess program success. Specific plans include:			
Operationalize Project Umbrella functionality			
Develop one Year After Action Reporting data input forms			
Refine and tune Humanitarian Assistance project nomination template			
Refine and tune Humanitarian Assistance Mine Action project nomination template			
FY 2015 Plans: Focus on developing functionality geared towards the analysis of project information, after action reporting, and assess data. Develop tools to measure long-term effects of HA steady state projects.			
Accomplishments/Planned Programs Subtotals	0.265	0.287	0.286

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

D. Acquisition Strategy
 The program employs an incremental technology development and implementation strategy to ensure a desired capability is delivered in a relevant timeframe. This strategy also will continue to leverage industry standard technologies for web development, database technology, database modeling, geographic information systems,

PE 0605147T: *Overseas Humanitarian Assistance Shared Informatio...*
Defense Security Cooperation Agency

UNCLASSIFIED
Page 4 of 8

R-1 Line #180

Volume 5 - 16

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Security Cooperation Agency		**Date:** March 2014
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*

reporting, and documentation. As additional users require the system, it will continue to be developed with scalability and maintainability as key considerations. Additionally, this capability will help DoD better collaborate and support external agencies and their programs by leveraging the web services that have been designed in the initial baseline.

E. Performance Metrics

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

PE 0605147T: *Overseas Humanitarian Assistance Shared Informatio...*
Defense Security Cooperation Agency

UNCLASSIFIED
Page 5 of 8

R-1 Line #180

Volume 5 - 17

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Security Cooperation Agency		Date: March 2014
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*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Geospatial Research Integration Develoopment and Support (GriDS) II, IDIQ	MIPR	SAIC : Alexandria, VA	0.577	0.265	Jun 2013	0.287	Jun 2014	0.286		-		0.286	Continuing	Continuing	Continuing
Subtotal			0.577	0.265		0.287		0.286		-		0.286	-	-	-

			Prior Years	FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.577	0.265		0.287		0.286		-		0.286	-	-	-

Remarks

PE 0605147T: *Overseas Humanitarian Assistance Shared Informatio...*
Defense Security Cooperation Agency

UNCLASSIFIED
Page 6 of 8

R-1 Line #180

Volume 5 - 18

Exhibit R-4, **RDT&E Schedule Profile:** PB 2015 Defense Security Cooperation Agency		**Date:** March 2014
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 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
1-yr After Action Reporting Module																												
Measuring Effectiveness of Projects Module																												
" Umbrella Project"Program Module																												
Establish SIPR Presence																												
SIPR Data Replication																												
SIPR Project Prioritization																												
SIPR Project Analysis																												
Develop Management Pages																												
Develop Low Bandwidth Connectivity																												
Develop Disconnected Data Capture Functionality																												
Launch Analytical Capability																												
Project Evaluation Capability																												
Handheld Data Access																												
Handheld Data Collection																												

PE 0605147T: *Overseas Humanitarian Assistance Shared Informatio...*
Defense Security Cooperation Agency

UNCLASSIFIED
Page 7 of 8

R-1 Line #180

Volume 5 - 19

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Security Cooperation Agency		Date: March 2014
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

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
1-yr After Action Reporting Module	1	2014	3	2015
Measuring Effectiveness of Projects Module	4	2014	4	2016
" Umbrella Project"Program Module	1	2014	2	2015
Establish SIPR Presence	4	2014	1	2016
SIPR Data Replication	4	2015	4	2015
SIPR Project Prioritization	4	2016	4	2017
SIPR Project Analysis	4	2016	4	2017
Develop Management Pages	1	2013	4	2016
Develop Low Bandwidth Connectivity	2	2014	4	2015
Develop Disconnected Data Capture Functionality	4	2013	2	2015
Launch Analytical Capability	4	2013	4	2016
Project Evaluation Capability	1	2014	3	2015
Handheld Data Access	4	2015	2	2016
Handheld Data Collection	4	2015	2	2016

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Security Cooperation Agency											Date: March 2014	
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 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	0.000	-	13.250	10.350	-	10.350	8.550	12.450	12.150	11.881	Continuing	Continuing
1: *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*	0.000	-	13.250	10.350	-	10.350	8.550	12.450	12.150	11.881	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

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

G-TSCMIS will interface with other systems, such as Joint Training Information Management System (JTIMS) and Joint Capability Requirements Manager (JCRM). G-TSCMIS must also be interoperable with the other United States Government (USG) foreign assistance and international cooperation information systems. G-TSCMIS will allow decision makers and analysts to identify redundant investments, plan more effective engagements, and find gaps and opportunities for building more capable partners. The program uses multiple, rapidly executed releases of capability beginning with a Milestone B equivalent initial build decision held in Quarter 1 FY 2012, which resulted in approval from the Milestone Decision Authority (MDA) to enter the Incremental and Iterative Development and Deployment (IIDD) phase. The initial

Exhibit R-2, **RDT&E Budget Item Justification:** PB 2015 Defense Security Cooperation Agency		**Date:** March 2014
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)*	

releases require defined objectives and mature technology. Based on analysis of required capabilities and resources, the Program Office is planning on executing G-TSCMIS in five major releases, each with three iterations, across the period of FY 2012-FY 2020.

B. Program Change Summary ($ in Millions)	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO**	**FY 2015 Total**
Previous President's Budget	-	13.250	10.850	-	10.850
Current President's Budget	-	13.250	10.350	-	10.350
Total Adjustments	-	-	-0.500	-	-0.500
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Realignment of Funds	-	-	-0.500	-	-0.500

Change Summary Explanation

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

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

PE 0607327T: *Global Theater Security Cooperation Management inf...*
Defense Security Cooperation Agency

UNCLASSIFIED
Page 2 of 12

R-1 Line #183

Volume 5 - 22

| Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Security Cooperation Agency | | | | | | | | | | Date: March 2014 | |

| Appropriation/Budget Activity
0400 *I* 7 | | | | R-1 Program Element (Number/Name)
PE 0607327T *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)* | | | | | Project (Number/Name)
1 *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)* | | | |

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
1: *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*	-	-	13.250	10.350	-	10.350	8.550	12.450	12.150	11.881	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

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

G-TSCMIS will interface with other systems, such as Joint Training Information Management System (JTIMS) and Joint Capability Requirements Manager (JCRM). G-TSCMIS must also be interoperable with the other United States Government (USG) foreign assistance and international cooperation information systems. G-TSCMIS will allow decision makers and analysts to identify redundant investments, plan more effective engagements, and find gaps and opportunities for building more capable partners. The program uses multiple, rapidly executed releases of capability beginning with a Milestone B equivalent initial build decision held in Quarter 1 FY 2012,

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Security Cooperation Agency		Date: March 2014
Appropriation/Budget Activity 0400 *I* 7	**R-1 Program Element (Number/Name)** PE 0607327T *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)*	**Project (Number/Name)** 1 *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)*

which resulted in approval from the Milestone Decision Authority (MDA) to enter the Incremental and Iterative Development and Deployment (IIDD) phase. The initial releases require defined objectives and mature technology. Based on analysis of required capabilities and resources, the Program Office is planning on executing G-TSCMIS in five major releases, each with three iterations, across the period of FY 2012-FY 2020.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Title: Global Theater Security Cooperation Management Information System (G-TSCMIS)	-	13.250	10.350

FY 2013 Accomplishments:
Completed development of Release 1 software. This included CSITs on Iterations 2 and 3, government Independent Verification and Validation (IV&V) testing, IA testing, and Development Test (DT) with operational test agency participation for risk reduction. Collaborated with the Data Center Consolidation and Application Optimization (DCAO) to prepare for enterprise hosting of the software. User communities participated in CSIT testing as continued early trouble report identification and risk reduction activities. User stories and scenarios were developed to support testing.

Collaborated with JS J6 to finalize all Release 2 functional and architectural requirements in support of conducting Release 2 Build Decision and obtain MDA approval to develop Release 2 software. Revised appropriate acquisition documentation to support this Build Decision. Prepared contract modifications of Release 2 requirements changes to enable execution of the Option for Release 2 software development with the contractor. Held Release 2 Build Decision to commence development of new capabilities and interfaces for identified Authoritative Data Sources (ADS).

Collaborated with key stakeholders to define business rules for SC activities to be captured in G-TSCMIS software for Release 2. Worked to establish needed policy for SC activities not already defined.

Defined Contract Strategy for software development of Release 3.

FY 2014 Plans:
Conduct Operational Test of Release 1. Obtain Full Deployment Decision (FDD) for Release 1. Retire legacy TSCMIS variants once all activities have migrated to G-TSCMIS.

Continue development of Release 2 software. This will include CSITs for Iterations 1 and 2, government IV&V testing, and IA testing. Obtain IA certification of Release 2 to support making the Release operational. Conduct DT for Iterations 1 and 2. User communities will participate in CSIT testing as continued early trouble report identification and risk reduction activities. User stories and scenarios will be developed to support testing. Use Release 2 development effort to implement any necessary IA and maintenance fixes to G-TSCMIS software.

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Security Cooperation Agency		Date: March 2014
Appropriation/Budget Activity 0400 *I* 7	**R-1 Program Element (Number/Name)** PE 0607327T *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)*	**Project (Number/Name)** 1 *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2013	FY 2014	FY 2015
Collaborate with JS J6 to finalize all Release 3 functional and architectural requirements in support of conducting Release 3 Build Decision. Revise appropriate acquisition documentation to support this Build Decision. Collect software metrics and sunk cost information to refine cost estimate, monitor Should Cost initiatives and oversee contract execution. Prepare Release 3 Request For Proposal (RFP) to align with contract strategy. ***FY 2015 Plans:*** Complete development of Release 2 software. This will include user community testing event of Iteration 3, government Independent Verification and Validation (IV&V) testing, IA testing, and Integrated Test (IT) with operational test agency participation for risk reduction. User stories and scenarios will be developed to support testing. Hold Release 3 Build Decision. Award contract for Release 3 software development. Commence development of new capabilities. Work with JS J6 to finalize all Release 4 functional and architectural requirements in support of conducting Release 4 Build Decision. Revise appropriate acquisition documentation to support this future Build Decision. Define Contract Strategy for software development of Releases 4 and 5.			
Accomplishments/Planned Programs Subtotals	-	13.250	10.350

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• 0605104D8Z: *Technical Studies*	7.802	-	-	-	-	-	-	-	-	Continuing	Continuing

Remarks

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

D. Acquisition Strategy

 G-TSCMIS will follow the Rapid IT Acquisition approach as detailed in Section 804 of the 2010 National Defense Authorization Act (NDAA). G-TSCMIS will initiate an evolutionary and iterative development process for a software-only solution using multiple, rapidly executed releases of capability beginning with a Build Decision in FY 2012 and enter the Incremental and Iterative Development and Deployment (IIDD) phase. Once fielded and operational on both NIPR and SIPR, users will access G-TSCMIS over a web browser with information on a centralized server. The development period is planned for FY 2012 through FY 2020. G-TSCMIS contracting used fair opportunity competitive procedures on the Indefinite Delivery Indefinite Quantity (IDIQ) MAC for Releases 1 and 2. Barriers to competition were minimized by using

PE 0607327T: *Global Theater Security Cooperation Management inf...*
Defense Security Cooperation Agency

UNCLASSIFIED
Page 5 of 12

R-1 Line #183

Volume 5 - 25

Exhibit R-2A, **RDT&E Project Justification:** PB 2015 Defense Security Cooperation Agency		**Date:** March 2014
Appropriation/Budget Activity 0400 *I* 7	**R-1 Program Element (Number/Name)** PE 0607327T *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)*	**Project (Number/Name)** 1 *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)*

performance and functional specifications and equivalent commercial standards. Releases 3 through 5 will be completed by separate contract(s). Either another IDIQ MAC or MACs will be used or a new contract or contracts will be created for the final 3 releases.

E. Performance Metrics

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

Major Performers:
Science Applications International Corporation (SAIC) for Release 1 and 2 software development

PE 0607327T: *Global Theater Security Cooperation Management inf...*
Defense Security Cooperation Agency

UNCLASSIFIED
Page 6 of 12

R-1 Line #183

Volume 5 - 26

Exhibit R-3, **RDT&E Project Cost Analysis:** PB 2015 Defense Security Cooperation Agency												**Date:** March 2014		
Appropriation/Budget Activity 0400 *I* 7						**R-1 Program Element (Number/Name)** PE 0607327T *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)*						**Project (Number/Name)** 1 *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)*		

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering	MIPR	SSC LANT : Charleston, SC	-	-		3.513	Mar 2014	2.495	Dec 2014	-		2.495	Continuing	Continuing	-
Software Develoopment	C/CPIF	TBD : TBD	-	-		6.183	Mar 2014	0.920	Dec 2014	-		0.920	Continuing	Continuing	-
Software Development	C/CPIF	TBD : TBD	-	-		-		4.653		-		4.653	Continuing	Continuing	-
Systems Engineering	MIPR	MITRE : San Diego	-	-		-		0.203	Dec 2014	-		0.203	Continuing	Continuing	-
Training Development	MIPR	SSC PAC : San Diego	-	-		-		0.201	Dec 2014	-		0.201	Continuing	Continuing	-
Subtotal			-	-		9.696		8.472		-		8.472	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation	MIPR	Various : Various	-	-		0.698	Mar 2014	0.247	Dec 2014	-		0.247	Continuing	Continuing	-
Subtotal			-	-		0.698		0.247		-		0.247	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support	Option/ CPFF	BAH : San Diego, CA	-	-		2.856	Mar 2014	-		-		-	Continuing	Continuing	-
Program Management Support	Option/ CPFF	Seaport : San Diego, CA	0.000	-		-		1.171	Dec 2014	-		1.171	Continuing	Continuing	-
Contract Engineering Support	Option/ CPFF	Seaport : San Diego, CA	0.000	-		-		0.344	Dec 2014	-		0.344	Continuing	Continuing	-
Government Engineering Support	MIPR	SSC PAC : San Diego, CA	0.000	-		-		0.106	Dec 2014	-		0.106	Continuing	Continuing	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Security Cooperation Agency				Date: March 2014

Appropriation/Budget Activity 0400 *I* 7	R-1 Program Element (Number/Name) PE 0607327T *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)*	Project (Number/Name) 1 *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Travel	TBD	SPAWAR : San Diego,CA / Charleston, SC	0.000	-		-		0.010	Dec 2014	-		0.010	Continuing	Continuing	-
		Subtotal	0.000	-		2.856		1.631		-		1.631	-	-	-

			Prior Years	FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
		Project Cost Totals	0.000	-		13.250		10.350		-		10.350	-	-	-

Remarks

PE 0607327T: *Global Theater Security Cooperation Management inf...*
Defense Security Cooperation Agency

UNCLASSIFIED
Page 8 of 12

R-1 Line #183

Volume 5 - 28

Exhibit R-4, **RDT&E Schedule Profile:** PB 2015 Defense Security Cooperation Agency	**Date:** March 2014

Appropriation/Budget Activity 0400 *I* 7	**R-1 Program Element (Number/Name)** PE 0607327T *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)*	**Project (Number/Name)** 1 *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)*

	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Acquisition Milestones																												
G-TSCMIS Rel 1 FDR						███																						
G-TSCMIS Rel 3 Build Decision								█																				
G-TSCMIS Rel 2 FDR									████████																			
G-TSCMIS Rel 4 Build Decision														█														
G-TSCMIS Rel 3 FDR																	█											
G-TSCMIS Rel 5 Build Decision																					█							
G-TSCMIS Rel 4 FDR																							█					
Iterative & Incremental Development / Deployment (IIDD) Activities Release 1																												
Systems Engineering	███████				█																							
Define/Design/Develop Capabilities	███████				█																							
Iterative & Incremental Development / Deployment (IIDD) Activities Release 2																												
Systems Engineering			████████																									
Define/Design/Develop Capabilities			████████																									
Iterative & Incremental Development / Deployment (IIDD) Activities Release 3																												
Systems Engineering									███████																			
Define/Design/Develop Capabilities									███████																			
Iterative & Incremental Development / Deployment (IIDD) Activities Release 4																												
Systems Engineering													█████████															
Define/Design/Develop Capabilities													█████████															

PE 0607327T: *Global Theater Security Cooperation Management inf...*
Defense Security Cooperation Agency

UNCLASSIFIED
Page 9 of 12

R-1 Line #183

Volume 5 - 29

UNCLASSIFIED

Exhibit R-4, **RDT&E Schedule Profile:** PB 2015 Defense Security Cooperation Agency | | **Date:** March 2014

Appropriation/Budget Activity 0400 *I* 7	R-1 Program Element (Number/Name) PE 0607327T *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)*	Project (Number/Name) 1 *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)*

	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	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
Iterative & Incremental Development / Deployment (IIDD) Activities Release 5																												
Systems Engineering																												
Define/Design/Develop Capabilities																												

PE 0607327T: *Global Theater Security Cooperation Management inf...*
Defense Security Cooperation Agency

UNCLASSIFIED
Page 10 of 12

R-1 Line #183

Volume 5 - 30

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Security Cooperation Agency		Date: March 2014
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)

Schedule Details

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

PE 0607327T: *Global Theater Security Cooperation Management inf...*
Defense Security Cooperation Agency

UNCLASSIFIED
Page 11 of 12

R-1 Line #183

Volume 5 - 31

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Security Cooperation Agency					Date: March 2014

Appropriation/Budget Activity 0400 *I* 7	R-1 Program Element (Number/Name) PE 0607327T *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)*	Project (Number/Name) 1 *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)*

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Systems Engineering	1	2017	4	2018
Define/Design/Develop Capabilities	1	2017	4	2019

PE 0607327T: *Global Theater Security Cooperation Management inf...*
Defense Security Cooperation Agency

UNCLASSIFIED
Page 12 of 12

R-1 Line #183

Volume 5 - 32