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

Appropriation/Budget Activity 0400: <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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COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	30.983	7.572	14.450	5.869	-	5.869	0.000	0.000	0.000	0.000	Continuing	Continuing
000205: <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>	30.983	7.572	14.450	5.869	-	5.869	0.000	0.000	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

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

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

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

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

Change Summary Explanation

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

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Security Cooperation Agency										Date: February 2018		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0607327T / <i>Global Theater Security Cooperation Management Information Systems (G-TSCMIS)</i>				Project (Number/Name) 000205 / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>			
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
000205: <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>	30.983	7.572	14.450	5.869	-	5.869	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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

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

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

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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, across the period of FY2012-FY2020.

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

	FY 2017	FY 2018	FY 2019
<p>Title: Global Theater Security Cooperation Management Information System (G-TSCMIS)</p> <p>FY 2018 Plans: Award the Release 4 contract and conduct post award conference; begin planning efforts and conduct both the preliminary and critical design reviews for government acceptance; conduct Code and Unit Testing, contractor software integration testing (CSIT), software acceptance testing, government Independent Verification and Validation (IV&V) testing, Information Assurance (IA) testing, and Integrated Test. User stories and scenarios will be developed to support testing. Design reviews and planning efforts of new capabilities will be very technical and required full understanding of requirements. New capabilities will include the ability for conducting strategic-level analysis, assessment, and decision making by senior OSD, Chairman of the Joint Chiefs of Staff (CJCS), and Military Department (MILDEP) stakeholders via the Strategic Visualization and Decision Support component; non-DoD Common Access Card (CAC)/ Public Key Infrastructure (PKI) Token Access which will support Inter-agency access from non-DOD agencies such as the Dept. of State; a document repository so all pertinent security cooperation documentation from each user’s organization is easily shared and accessible. Further improvements will be accomplished on the Cross-Domain Solution (CDS), which will allow the transfer of data/documents from Secret Internet Protocol Router Network (SIPRNet) to the Non-classified Internet Protocol Router Network (NIPRNet); the addition of four Authoritative Data Sources (ADS) which are a major component of G-TSCMIS data and reduce user re-entry resulting in a positive operational impact and higher quality of data -- i.e. completeness and accuracy; expansion of Attribute-Based Access Control (ABAC), which will facilitate dynamic creation and maintenance of access control policies, subject attributes, and resource attributes.</p> <p>An increase of \$6.589M from FY2017 to FY2018 is due to the required development contract award of the fourth release, Release 4. New requirements resulted from the Joint Staff J6 Requirements Workshop in June 2015, National Defense Authorization Act (NDAA) 17 and NDAA 18 will added additional developmental efforts to future releases. New capabilities will include the ability for assisting OSD Program Objective Memorandum (POM) development, conducting strategic-level analysis, assessment, and decision making by senior OSD Cost Assessment and Performance Evaluation (CAPE), JS, Defense Security Cooperation Agency (DSCA), CJCS, and MILDEP stakeholders via the Strategic Visualization and Decision Support component; non-DoD CAC/ PKI Token Access which will support Inter-agency access from non-DoD agencies such as the Department of State; a document repository so all pertinent security cooperation documentation from each user’s organization is easily shared and accessible. Further improvements will be accomplished on the CDS, which will allow the transfer of data/documents from the SIPRNet to the NIPRNet; the addition of four ADS which are a major component of G-TSCMIS data and reduce user re-entry resulting in a positive operational impact and higher quality of data -- i.e. completeness and accuracy; expansion of Attribute-</p>	7.572	14.450	5.869

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

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

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

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

Remarks

D. Acquisition Strategy

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

E. Performance Metrics

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

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Operational Test Agencies to perform operational testing ensures G-TSCMIS meets the performance metrics prior to making the software operational. Additional statistics-based metrics, trouble tickets logged by the Service Desk, operational user feedback and IV&V and Developmental tests validate system performance. Major Performers: Science Applications International Corporation (SAIC) for Release 1, 2 and 3 software development.

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

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

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

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

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Exhibit R-4, RDT&E Schedule Profile: PB 2019 Defense Security Cooperation Agency		Date: February 2018
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	FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

	FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Acquisition Milestones																												
G-TSCMIS Rel 4 Build Decision																												
G-TSCMIS Rel 4 FDR																												
Interactive & Incremental Development/ Deployment (IIDD) Activities Release 4																												
Systems Engineering																												
Define/ Design/ Develop Capabilities																												

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

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