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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2014 Defense Security Cooperation Agency **DATE:** April 2013

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0607327T: <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 <sup>#</sup>	FY 2014 Base	FY 2014 OCO <sup>##</sup>	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	0.000	0.000	13.250	-	13.250	10.850	9.050	12.950	12.550	Continuing	Continuing
1: <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>	-	0.000	0.000	13.250	-	13.250	10.850	9.050	12.950	12.550	Continuing	Continuing

<sup>#</sup> FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

<sup>##</sup> The FY 2014 OCO Request will be submitted at a later date

**A. Mission Description and Budget Item Justification**

Global Theater Security Cooperation Management information Systems (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 is intended to replace all existing TSCMIS solutions hosted at and supporting more than 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 interfaces with other systems, such as Joint Training Information Management System (JTIMS), Joint Capability Requirements Manager (JCRM) and Defense Readiness Reporting System (DRRS). 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

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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 required capabilities and resources, the Program Office is planning on executing G-TSCMIS in five major releases, each with three or four sub-iterations, across the period of FY 2012-FY 2020.

<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014 Base</b>	<b>FY 2014 OCO</b>	<b>FY 2014 Total</b>
Previous President's Budget	0.000	0.000	0.000	-	0.000
Current President's Budget	0.000	0.000	13.250	-	13.250
Total Adjustments	0.000	0.000	13.250	-	13.250
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	0.000	0.000	13.250	-	13.250

**Congressional Add Details (\$ in Millions, and Includes General Reductions)**

**Project:** 1: *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*

Congressional Add: **\*\*\* PLEASE ENTER CONGRESSIONAL ADD TITLE \*\*\***

Congressional Add Subtotals for Project: 1

Congressional Add Totals for all Projects

	<b>FY 2012</b>	<b>FY 2013</b>
	0.000	-
Congressional Add Subtotals for Project: 1	0.000	0.000
Congressional Add Totals for all Projects	0.000	0.000

**Change Summary Explanation**

FY 2014 - USD(AT&L) transferred responsibility of continued development and sustainment of Global Theater Security Cooperation Management Information Systems (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.

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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 <sup>#</sup>	FY 2014 Base	FY 2014 OCO <sup>##</sup>	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
1: <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>	-	0.000	0.000	13.250	-	13.250	10.850	9.050	12.950	12.550	Continuing	Continuing
Quantity of RDT&E Articles												

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**A. Mission Description and Budget Item Justification**

Global Theater Security Cooperation Management information Systems (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 is intended to replace all existing TSCMIS solutions hosted at and supporting more than 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 interfaces with other systems, such as Joint Training Information Management System (JTIMS), Joint Capability Requirements Manager (JCRM) and Defense Readiness Reporting System (DRRS). 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,

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<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0607327T: <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>	<b>PROJECT</b> 1: <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>
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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 required capabilities and resources, the Program Office is planning on executing G-TSCMIS in five major releases, each with three or four sub-iterations, across the period of FY2012-FY2020.

<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
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<b>Title:</b> Global Theater Security Cooperation Management Information System (G-TSCMIS)	0.000	0.000	13.250
<b>FY 2012 Accomplishments:</b> Achieved successful Release 1 Build Decision with Milestone Decision Authority (MDA) approving entry into the Incremental and Iterative Development and Deployment Phase (IIDD). Awarded Task Order for Release 1 software development, with Option to develop Release 2 software once approved by the MDA. Commenced software development activities.			
Conducted System Requirements Review (SRR), Preliminary Design Review (PSR) and Critical Design Review (CDR) with the development contractor. Release 1, Iteration 1 software, developed in eight Sprints, was delivered to the government after a successful Contractor Software Integration Test (CSIT) with participation of users from multiple activities. This risk reduction activity provided early user feedback to the development contractor and enabled functional testing of developed capabilities, along with Information Assurance (IA) testing to identify trouble reports for early mitigation.			
Prepared for FY 2013 Release 2 Build Decision by having Joint Staff (JS) J6 validate all Release 2 functional and architectural requirements. Commenced revision of acquisition documentation to support this future Build Decision. Collected software metrics and sunk cost information to refine cost estimate, monitor Should Cost initiatives and oversee contract execution.			
Drafted Test and Evaluation Master Plan and coordinated review and revisions with operational test community. Developed Training System Plan (TSP) and Life Cycle Sustainment Plan (LCSP) and achieved successful Independent Logistics Assessment (ILA). Conducted a Product Support Business Case Analysis (BCA) to assess and choose the best value approach for supporting G-TSCMIS.			
Improved user access to existing TSCMIS capabilities by developing a Non-Secure Internet Protocol Router (NIPR), web-based architecture and enterprise hosting of existing TSCMIS software. Completed security accreditation for the Secure Internet Protocol Router (SIPR )version and provided updates to the software product. Conducted training of users for SIPR TSCMIS version and provided Help Desk support.			
<b>FY 2013 Plans:</b> Complete development of Release 1 software. This will include 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.			

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<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
<p>Work with the Data Center Consolidation and Application Optimization (DCAO) to prepare for enterprise hosting of the software. 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.</p> <p>Work 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. Revise appropriate acquisition documentation to support this future Build Decision. Prepare contract modifications of Release 2 requirements changes to enable execution of the Option for Release 2 software development with the contractor. Hold Release 2 Build Decision and commence development of new capabilities and interfaces for identified Authoritative Data Sources (ADS) for Release 2.</p> <p>Work with key stakeholders to define business rules for SC activities to be captured in G-TSCMIS software for Release 2. Work to establish needed policy for SC activities, not already defined.</p> <p>Define Contract Strategy for software development of Release 3 thru 5.</p> <p><b>FY 2014 Plans:</b> Continue development of Release 2 software. This will include three CSITs for Iterations 1 thru 3, government IV&amp;V testing, IA testing, and field to DCAO. Obtain IA certification of Release 2 to support making the Release operational. Conduct DT for Iterations 1 thru 3. 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 conduct any necessary IA and maintenance fixes to G-TSCMIS software.</p> <p>Work with JS J6 to finalize all Release 3 functional and architectural requirements in support of conducting Release 3 Build Decision in late FY14 or early FY15. Revise appropriate acquisition documentation to support this future Build Decision. Collect software metrics and sunk cost information to refine cost estimate, monitor Should Cost initiatives and oversee contract execution.</p> <p>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.</p> <p>Prepare Request For Proposal (RFP) to align with contract strategy, conduct source selection and award contract once Release 3 Build Decision approved.</p>			
<b>Accomplishments/Planned Programs Subtotals</b>	0.000	0.000	13.250

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	<b>FY 2012</b>	<b>FY 2013</b>
<b>Congressional Add:</b> *** PLEASE ENTER CONGRESSIONAL ADD TITLE ***	0.000	-
<b>FY 2012 Accomplishments:</b> [*** PLEASE ENTER CONGRESSIONAL ADD TEXT FOR PRIOR YEAR. ***]		
<b>Congressional Adds Subtotals</b>	0.000	0.000

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

Line Item	FY 2012	FY 2013	FY 2014	FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Cost To	
			Base	OCO	Total					Complete	Total Cost
• 0605104D8Z: <i>Technical Studies</i>	7.580	7.802	0.000		0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

**Remarks**  
G-TSCMIS is not a new start. FY 2012 & 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 (IIDDD) 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 2018. 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 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  
Booz Allen Hamilton (BAH) for program support; Sentek Global for systems engineering support

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Security Cooperation Agency** **DATE:** April 2013

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<b>Product Development (\$ in Millions)</b>				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Systems Engineering	MIPR	SSC LANT:Charleston, SC	-	-		-		3.513	Dec 2013	-		3.513	Continuing	Continuing	
Software Development	C/CPIF	SAIC :SAN DIEGO, CA	-	-		-		5.606	Dec 2013	-		5.606	Continuing	Continuing	
Award Fee	C/CPIF	SAIC :San Diego, CA	-	-		-		0.577	Dec 2013	-		0.577	Continuing	Continuing	
<b>Subtotal</b>			0.000	0.000		0.000		9.696		0.000		9.696			

<b>Test and Evaluation (\$ in Millions)</b>				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Test & Evaluation	MIPR	COMOPTEVFOR:Norfolk, VA	-	-		-		0.698	Dec 2013	-		0.698	Continuing	Continuing	
<b>Subtotal</b>			0.000	0.000		0.000		0.698		0.000		0.698			

<b>Management Services (\$ in Millions)</b>				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Management Support	Option/CPFF	BAH:San Diego, CA	-	-		-		2.856	Dec 2013	-		2.856	Continuing	Continuing	
<b>Subtotal</b>			0.000	0.000		0.000		2.856		0.000		2.856			

	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
<b>Project Cost Totals</b>		0.000	0.000	0.000	13.250	0.000		13.250	

**Remarks**

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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2014 Defense Security Cooperation Agency		<b>DATE:</b> April 2013
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	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	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
<b>Acquisition Milestones</b>																												
G-TSCMIS Rel 1 Build Decision	■																											
G-TSCMIS Rel 2 Build Decision (projected)							■																					
G-TSCMIS Rel 1 FDR																												
G-TSCMIS Rel 3 Build Decision (projected)																												
G-TSCMIS Rel 2 FDR (projected)																												
G-TSCMIS Rel 4 Build Decision (projected)																												
G-TSCMIS Rel 3 FDR (projected)																												
G-TSCMIS Rel 5 Build Decision (projected)																												
G-TSCMIS Rel 4 FDR (projected)																												
<b>Iterative &amp; Incremental Development / Deployment (IIDD) Activities Release 1</b>																												
Systems Engineering	■																											
Define/Design/Develop Capabilities	■																											
<b>Iterative &amp; Incremental Development / Deployment (IIDD) Activities Release 2</b>																												
Systems Engineering	■																											
Define/Design/Develop Capabilities	■																											
<b>Iterative &amp; Incremental Development / Deployment (IIDD) Activities Release 3</b>																												
Systems Engineering	■																											
Define/Design/Develop Capabilities	■																											
<b>Iterative &amp; Incremental Development / Deployment (IIDD) Activities Release 4</b>																												
Systems Engineering	■																											



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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b>Acquisition Milestones</b>				
G-TSCMIS Rel 1 Build Decision	1	2012	1	2012
G-TSCMIS Rel 2 Build Decision (projected)	3	2013	3	2013
G-TSCMIS Rel 1 FDR	2	2014	4	2014
G-TSCMIS Rel 3 Build Decision (projected)	1	2015	1	2015
G-TSCMIS Rel 2 FDR (projected)	3	2015	1	2016
G-TSCMIS Rel 4 Build Decision (projected)	1	2016	1	2016
G-TSCMIS Rel 3 FDR (projected)	3	2016	1	2017
G-TSCMIS Rel 5 Build Decision (projected)	1	2017	1	2017
G-TSCMIS Rel 4 FDR (projected)	3	2017	1	2018
<b>Iterative &amp; Incremental Development /Deployment (IIDD) Activities Release 1</b>				
Systems Engineering	1	2012	2	2014
Define/Design/Develop Capabilities	1	2012	2	2014
<b>Iterative &amp; Incremental Development /Deployment (IIDD) Activities Release 2</b>				
Systems Engineering	3	2013	3	2015
Define/Design/Develop Capabilities	3	2013	3	2015
<b>Iterative &amp; Incremental Development /Deployment (IIDD) Activities Release 3</b>				
Systems Engineering	1	2015	3	2016
Define/Design/Develop Capabilities	1	2015	3	2016
<b>Iterative &amp; Incremental Development /Deployment (IIDD) Activities Release 4</b>				
Systems Engineering	1	2016	3	2017

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Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Define/Design/Develop Capabilities	1	2016	3	2017
<b><i>Iterative &amp; Incremental Development /Deployment (IIDD) Activities Release 5</i></b>				
Systems Engineering	1	2017	3	2018
Define/Design/Develop Capabilities	1	2017	3	2018