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

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 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: <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>	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

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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.

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Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0607327T / <i>Global Theater Security Cooperation information Systems (G-TSCMIS)</i>				Project (Number/Name) 1 / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>			
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: <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>	-	-	13.250	10.350	-	10.350	8.550	12.450	12.150	11.881	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

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A. Mission Description and Budget Item Justification

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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,

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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
<p>Title: Global Theater Security Cooperation Management Information System (G-TSCMIS)</p> <p>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.</p> <p>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).</p> <p>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.</p> <p>Defined Contract Strategy for software development of Release 3.</p> <p>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.</p> <p>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.</p>	-	13.250	10.350

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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: <i>Technical Studies</i>	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 (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 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

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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

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

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Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 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			
Systems Engineering	MIPR	SSC LANT : Charleston, SC	-	-		3.513	Mar 2014	2.495	Dec 2014	-		2.495	Continuing	Continuing	-
Software Development	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)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 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	-	-		0.698	Mar 2014	0.247	Dec 2014	-		0.247	Continuing	Continuing	-
Subtotal			-	-		0.698		0.247		-		0.247	-	-	-

Management Services (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 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	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	-

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

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

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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

<i>Iterative & Incremental Development / Deployment (IIDD) Activities Release 5</i>	
Systems Engineering	[REDACTED]
Define/Design/Develop Capabilities	[REDACTED]

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

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