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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2021 Defense Security Cooperation Agency **Date:** February 2020

<b>Appropriation/Budget Activity</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	<b>R-1 Program Element (Number/Name)</b> PE 0607327T / <i>Global Theater Security Cooperation Management Information Systems (G-TSCMIS)</i>
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COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
Total Program Element	22.396	6.519	12.000	3.992	-	3.992	1.996	2.036	2.077	2.118	Continuing	Continuing
000205: <i>Global Theater Security Cooperation Management Information Systems (G-TSCMIS)</i>	22.396	6.519	12.000	3.992	-	3.992	1.996	2.036	2.077	2.118	Continuing	Continuing

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

The Global Theater Security Cooperation Management Information System (G-TSCMIS) Program was initially 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. February 11, 2019, OSD assigned the Defense Security Cooperation Agency (DSCA) as the lead for G-TSCMIS and any successor comprehensive security management information system. G-TSCMIS was adopted from a theater specific system, originally developed in 1999, and has been updated at least three times. Nevertheless, it still lacks basic functionality that the SC enterprise, consisting of Geographical Combatant Commands (GCCs), Military Departments, and Defense Agencies, have called for since 2010, including but not limited to SC activity life-cycle management, alignment of activities to strategic guidance, institutionalizing a common operational picture, adaptability and scalability to encompass all SC organizations, and interfacing with other SC-relevant authoritative data sources. Additionally, the 2017 National Defense Authorization Act enacted a number of reforms to the Department of Defense's security cooperation (SC) enterprise, consolidating various security cooperation authorities under a single chapter in Title 10 to provide greater clarity to the scope of these programs and to improve management and oversight of these programs. Through these reforms the Department now manages more than 100,000 SC activities per year at a cost of more than \$10 billion, consisting of 40 distinct programs and support to dozens of different organizations and relies on an antiquated system, the G-TSCMIS to manage them. To meet the FY2017 NDAA requirements, DSCA is developing a successor system to replace G-TSCMIS after migrating the data.

DSCA requires an innovative prototype capable of meeting the needs of the SC enterprise and developing an enterprise-wide technology to facilitate and integrate planning, budgeting, collaboration, program design, assessment, monitoring, evaluation, and reporting in support of all U.S. security cooperation activities and. The successor system (Socium) prototype must perform each function in a manner that meets the mandate of the FY17 NDAA reforms including; Planning, Assessment, Monitoring, and Evaluation (AM&E) and Defense Institution Building.

For this effort, DSCA developed a new, innovative acquisition strategy for the successor system in consultation with the Defense Innovation Board and other IT acquisition experts. The strategy will increase competition, maximizing savings, and leverage flexible development approaches. DSCA is utilizing a phased approach to develop the successor system. The first phase, which is scheduled to be completed by September 2019, will gather industry driven solutions to develop a system that provides a modernized, versatile platform. DSCA, through Washington Headquarter Services, will then issue a competitive prototyping award for the second phase and is tentatively planned for completion in January 2020. The final phase will issue a production release that deploys the new solution to the SC enterprise in FY 2021.

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<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021 Base</b>	<b>FY 2021 OCO</b>	<b>FY 2021 Total</b>
Previous President's Budget	5.869	14.800	15.050	-	15.050
Current President's Budget	6.519	12.000	3.992	-	3.992
Total Adjustments	0.650	-2.800	-11.058	-	-11.058
• Congressional General Reductions	-	-2.800			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.294	-			
• Program Adjustment	0.944	-	-11.058	-	-11.058

**Change Summary Explanation**

In FY 2020, the successor system will have deployed a minimally viable product (MVP) to users to begin inputting data, which requires a substantial initial investment. The FY 2021 request of \$4M (a decrease of \$8M) will be used incorporate initial feedback from users to create a limited number of new features (a new functionality) and make software enhancements (existing functionality more user friendly) to the MVP and improve user satisfaction. Additionally, these funds will be used for continued engineering for defects, fixes, and evaluation.

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2021 Defense Security Cooperation Agency										<b>Date:</b> February 2020		
<b>Appropriation/Budget Activity</b> 0400 / 7					<b>R-1 Program Element (Number/Name)</b> PE 0607327T / <i>Global Theater Security Cooperation Management Information Systems (G-TSCMIS)</i>				<b>Project (Number/Name)</b> 000205 / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>			
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021 Base</b>	<b>FY 2021 OCO</b>	<b>FY 2021 Total</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
000205: <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>	22.396	6.519	12.000	3.992	-	3.992	1.996	2.036	2.077	2.118	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

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

The Global Theater Security Cooperation Management Information System (G-TSCMIS) Program was initially an Office of the Secretary of Defense (OSD) initiative to develop and deploy a common web-based, centrally hosted Management Information System (MIS) that would 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. On February 11, 2019, OSD assigned the Defense Security Cooperation Agency (DSCA) as the lead for G-TSCMIS and any successor comprehensive security management information system. G-TSCMIS was adopted from a theater specific system, originally developed in 1999, and has been updated at least three times. Nevertheless, it still lacks basic functionality that the SC enterprise, consisting of Geographical Combatant Commands (GCCs), Military Departments, and Defense Agencies, have called for since 2010, including but not limited to SC activity life-cycle management, alignment of activities to strategic guidance, institutionalizing a common operational picture, adaptability and scalability to encompass all SC organizations, and interfacing with other SC-relevant authoritative data sources. Additionally, the 2017 National Defense Authorization Act enacted a number of reforms to the Department of Defense's security cooperation (SC) enterprise, consolidating various security cooperation authorities under a single chapter in Title 10 to provide greater clarity to the scope of these programs and to improve management and oversight of these programs. Through these reforms the Department now manages more than 100,000 SC activities per year at a cost of more than \$10 billion, consisting of 40 distinct programs and support to dozens of different organizations and relies on an antiquated system, the G-TSCMIS to manage them. To meet the FY2017 NDAA requirements, DSCA is developing a successor system to replace G-TSCMIS after migrating the data.

DSCA requires an innovative prototype capable of meeting the needs of the SC enterprise and developing an enterprise-wide technology to facilitate and integrate planning, budgeting, collaboration, program design, assessment, monitoring, evaluation, and reporting in support of all U.S. security cooperation activities and. The successor system (Socium) prototype must perform each function in a manner that meets the mandate of the FY17 NDAA reforms including; Planning, Assessment, Monitoring, and Evaluation (AM&E) and Defense Institution Building.

For this effort, DSCA developed a new, innovative acquisition strategy for the successor system in consultation with the Defense Innovation Board and other IT acquisition experts. The strategy will increase competition, maximizing savings, and leverage flexible development approaches. DSCA is utilizing a phased approach to develop the successor system. The first phase, which is scheduled to be completed by September 2019, will complete G-TSCMIS Release 3 as the final capability enhancements to G-TSCMIS. Phase II will gather industry driven solutions to develop a system that provides a modernized, versatile platform. Towards this goal, DSCA, through Washington Headquarter Services, will then issue a competitive prototyping award. DSCA will issue a production release that deploys the new solution

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**Exhibit R-2A, RDT&E Project Justification:** PB 2021 Defense Security Cooperation Agency **Date:** February 2020

<b>Appropriation/Budget Activity</b> 0400 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0607327T / <i>Global Theater Security Cooperation Management Information Systems (G-TSCMIS)</i>	<b>Project (Number/Name)</b> 000205 / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>
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to the SC enterprise in FY 2021. The third phase will continue to add new capabilities and functional enhancements to the successor system that can include new SC programs and processes, an expanded data model, refined AM&E capabilities, and two-way interfacing with other systems.

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

	FY 2019	FY 2020	FY 2021
<b>Title:</b> Global Theater Security Cooperation Management Information System (G-TSCMIS)	6.519	12.000	3.992
<b>FY 2020 Plans:</b> Complete development of two prototypes for the successor system. Utilizing the KUC, recommend one prototype to go into production. Complete production phase (phase III) and have a fully operational successor system (Socium).			
<b>FY 2021 Plans:</b> Migrate data from G-TSCMIS into successor system. Retire G-TSCMIS. Continue to improve successor system through capability and functional enhancements.			
<b>FY 2020 to FY 2021 Increase/Decrease Statement:</b> In FY 2020, the successor system will have deployed a minimally viable product (MVP) to users to begin inputting data, which requires a substantial initial investment. The FY 2021 request will be used incorporate initial feedback from users to create a limited number of new features (a new functionality) and make software enhancements (existing functionality more user friendly) to the MVP and improve user satisfaction. Additionally, these funds will be used for continued engineering for defects, fixes, and evaluation.			
<b>Accomplishments/Planned Programs Subtotals</b>	6.519	12.000	3.992

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

<u>Line Item</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u> <u>Base</u>	<u>FY 2021</u> <u>OCO</u>	<u>FY 2021</u> <u>Total</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• 1002200T: <i>Other DoD Programs - G-TSCMIS</i>	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	-	Continuing	Continuing

**Remarks**

**D. Acquisition Strategy**

DSCA conducted extensive market research. DSCA concluded that there is not a single Commercial Off-The-Shelf (COTS) or Government Off-The-Shelf (GOTS) solution that meets all of the SC enterprise needs. The two main challenges are: stitching together multiple software solutions into one application, and sophisticated customization. DSCA developed an innovative acquisition strategy for the successor system in consultation with the Defense Innovation Board and other IT acquisition experts and determined that utilizing an Other Transaction Agreement (OTA) through a Consortium is the best option. The strategy will increase competition, maximizing savings, and leverage flexible development approaches. DSCA is utilizing a phased approach to develop the successor system. The first phase, which is scheduled to be completed by September 2019, will complete G-TSCMIS Release 3 as the final capability enhancements to G-TSCMIS. Phase II will gather industry

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2021 Defense Security Cooperation Agency		<b>Date:</b> February 2020
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driven solutions to develop a system that provides a modernized, versatile platform. Towards this goal, DSCA, through Washington Headquarter Services, will then issue a competitive prototyping award. DSCA will issue a production release that deploys the solution to the entire SC enterprise in FY 2021. The third phase will continue to add new capabilities and functional enhancements to the successor system that can include new SC programs and processes, an expanded data model, refined AM&E capabilities, and two-way interfacing with other systems.

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2021 Defense Security Cooperation Agency** **Date:** February 2020

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<b>Product Development (\$ in Millions)</b>				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 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 LANT : Charleston, SC	20.140	1.754	Aug 2019	0.620	Aug 2020	0.000		-		0.000	Continuing	Continuing	-
Systems Development	C/CPIF	DSCA HQ : Arlington, VA	0.300	0.000	Oct 2019	0.660	Oct 2020	0.300	Oct 2021	-		0.300	Continuing	Continuing	-
Systems Development	C/FFP	Prototype Development : Arlington, VA	0.000	2.964	Aug 2019	0.000		0.000		-		0.000	Continuing	Continuing	-
Training Development	TBD	TBD : TBD	0.000	0.000	Jan 2020	10.090	Jan 2020	3.342	Jan 2021	-		3.342	Continuing	Continuing	-
Data Architecture	MIPR	Various : Arlington, VA	0.000	0.355	Sep 2019	-		-		-		-	Continuing	Continuing	-
Business Process Mapping	MIPR	Various : Arlington, VA	0.000	1.066	Sep 2019	-		-		-		-	Continuing	Continuing	-
<b>Subtotal</b>			20.440	6.139		11.370		3.642		-		3.642	Continuing	Continuing	N/A

<b>Test and Evaluation (\$ in Millions)</b>				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 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	SSC LANT : Charleston, SC	1.956	0.190	Aug 2019	0.190	Aug 2020	0.000		-		0.000	Continuing	Continuing	-
Program Management Support	MIPR	TBD : Arlington, VA	0.000	-		0.250	Jan 2020	0.100		-		0.100	Continuing	Continuing	-
<b>Subtotal</b>			1.956	0.190		0.440		0.100		-		0.100	Continuing	Continuing	N/A

<b>Management Services (\$ in Millions)</b>				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 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	MIPR	TBD : Arlington, VA	0.000	0.000		0.000		0.250	Jan 2021	-		0.250	Continuing	Continuing	-



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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2021 Defense Security Cooperation Agency		<b>Date:</b> February 2020
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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 Phase 2 Build Decision																												
G-TSCMIS Phase 2 Fielding Decision Release																												
<b>Interactive &amp; Incremental Development/ Deployment (IIDD) Activities Release 4</b>																												
Systems Engineering																												
Define/ Design/ Develop Capabilities																												

	FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024				FY 2025			
	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 Phase 2 Build Decision																												
G-TSCMIS Phase 2 Fielding Decision Release																												
<b>Interactive &amp; Incremental Development/ Deployment (IIDD) Activities Release 4</b>																												
Systems Engineering																												
Define/ Design/ Develop Capabilities																												

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2021 Defense Security Cooperation Agency		<b>Date:</b> February 2020
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Schedule Details

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