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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2022 Defense Security Cooperation Agency **Date:** May 2021

<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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
Total Program Element	27.475	12.000	3.992	7.398	-	7.398	-	-	-	-	Continuing	Continuing
000205: <i>Global Theater Security Cooperation Management Information Systems (G-TSCMIS)</i>	27.475	12.000	3.992	7.398	-	7.398	-	-	-	-	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 2020</b>	<b>FY 2021</b>	<b>FY 2022 Base</b>	<b>FY 2022 OCO</b>	<b>FY 2022 Total</b>
Previous President's Budget	12.000	3.992	1.996	-	1.996
Current President's Budget	12.000	3.992	7.398	-	7.398
Total Adjustments	0.000	0.000	5.402	-	5.402
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Adjustment	-	-	5.402	-	5.402

**Change Summary Explanation**

The FY 2021 budget was abnormally low due to the unknown direction of the G-TSCMIS program at the time of the submission. The G-TSCMIS program was stabilized with the development of Socium.

The FY 2022 request will be used incorporate initial feedback from users to add new capabilities and functional enhancements to Socium to improve user satisfaction.

The new capabilities and functional enhancements are critical to saving countless man hours for thousands of users (strategic, operational, and tactical) across the entire SC enterprise (Services, COCOMs, and Defense Agencies) by reducing data entry in disparate systems/applications, automating paper-based business processes, and reporting requirement burdens. Furthermore, they continue to enhance Socium's capability to maintain comprehensive, accessible information that enhances oversight and data-driven decision-making capability for strategic users and to allow leaders to align SC resources to the National Defense Strategy, Theater Campaign Plans, and Integrated Country Strategies. 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 2022 Defense Security Cooperation Agency										<b>Date:</b> May 2021		
<b>Appropriation/Budget Activity</b> 0400 / 7					<b>R-1 Program Element (Number/Name)</b> PE 0607327T / <i>Global Theater Security Co operation 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 2020</b>	<b>FY 2021</b>	<b>FY 2022 Base</b>	<b>FY 2022 OCO</b>	<b>FY 2022 Total</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
000205: <i>Global Theater Security Cooperation Management information Systems (G- TSCMIS)</i>	27.475	12.000	3.992	7.398	-	7.398	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

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

In February 2019, the Deputy Secretary of Defense designated the Defense Security Cooperation Agency (DSCA) as lead for the Global-Theater Security Cooperation Management Information System (G-TSCMIS) program. At that time, the G-TSCMIS program consisted of the G-TSCMIS application, which was responsible for creating, managing, and assessing DoD Security Cooperation (SC) activities. In consultation with the SC enterprise community, DSCA determined that the G-TSCMIS application was no longer able to fulfil its mission and could not meet the needs of the SC enterprise community. In FY 2020, DSCA, in consultation with the Defense Innovation Board, utilized a new, innovative acquisition strategy to develop two prototypes for the successor application. The strategy gathered industry driven solutions that increased competition, maximized savings, and leveraged flexible development approaches that developed an application with a modernized, versatile platform. In coordination with the SC enterprise, DSCA selected one prototype as the replacement to the G-TSCMIS application.

DSCA deployed the prototype as the Socium application, the fifth release of the G-TSCMIS program, in September 2020 and met the aggressive timeline required by the community. Socium is the DoD enterprise-wide technology to facilitate and integrate planning, budgeting, collaboration, design, management, assessment, monitoring, evaluation, and reporting in support of all U.S. security cooperation activities.

In FY 2021, DSCA will continue to add new capabilities and functional enhancements to Socium that includes new SC programs and processes, an expanded data model, refined AM&E capabilities, and two-way interfacing with other Authoritative Data Sources (ADSs). Some examples of new capabilities and enhancements for Socium in FY 2021 include deploying a SIPR Socium application and cross domain solution; building tailored workflows for all remaining permanent Title 10 security cooperation authorities; interfacing with the Overseas Humanitarian Assistance Shared Information System (OHASIS), Enterprise Freight Tracking System (EFTS), Security Cooperation Management Suite (SCMS), Command and Control Information Exchange (C2IE), Advance Analytics (ADVANA), and Reachback Engineer Data Integration (REDi); and improving the assessment, monitoring, and evaluation (AM&E) capabilities. Finally, the legacy G-TSCMIS application will be retired no later than the end of the first quarter of FY 2021. The G-TSCMIS application retirement plan includes transfer and integrating historical data into Socium.

The new capabilities and functional enhancements are critical to saving countless man hours for thousands of users (strategic, operational, and tactical) across the entire SC enterprise (Services, COCOMs, and Defense Agencies) by reducing data entry in disparate systems/applications, automating paper-based business processes, and reporting requirement burdens. Furthermore, they continue to enhance Socium's capability to maintain comprehensive, accessible information that enhances oversight and data-driven decision-making capability for strategic users and to allow leaders to align SC resources to the National Defense Strategy, Theater Campaign Plans, and Integrated Country Strategies.

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2022 Defense Security Cooperation Agency		<b>Date:</b> May 2021
<b>Appropriation/Budget Activity</b> 0400 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0607327T / <i>Global Theater Security Co operation Management Information Systems (G-TSCMIS)</i>	<b>Project (Number/Name)</b> 000205 / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>

<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<p><b>Title:</b> Global Theater Security Cooperation Management Information System (G-TSCMIS)</p> <p><b>FY 2021 Plans:</b> In FY 2021, DSCA will continue to add new capabilities and functional enhancements to Socium that includes new SC programs and processes, an expanded data model, refined AM&amp;E capabilities, and two-way interfacing with other systems. Finally, the legacy G-TSCMIS application will be retired no later than the end of the first quarter of FY 2021. The G-TSCMIS retirement application plan includes transfer and integrating historical data into Socium.</p> <p><b>FY 2022 Plans:</b> In FY 2022, DSCA will continue to add new capabilities and functional enhancements to Socium that includes new expanding workflows and data integration for SC activities under Title 14, 22, and 50 to ensure complimentary SC activity planning and execution across the whole of the U.S. government; continuing to interface with the other ADSs; and looking to retire other legacy systems that Socium can replace.</p> <p><b>FY 2021 to FY 2022 Increase/Decrease Statement:</b> In FY 2021, 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 2022 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.</p>	12.000	3.992	7.398
<b>Accomplishments/Planned Programs Subtotals</b>	12.000	3.992	7.398

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

N/A

**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 increased competition, maximized savings, and leveraged flexible development approaches. DSCA utilized a phased approach to develop the successor system. The first phase completed by September 2019, completes G-TSCMIS Release 3 as the final capability enhancements to G-TSCMIS. Phase II gathered industry driven solutions to develop a system that provides a modernized, versatile platform. Towards this goal, DSCA, through Washington Headquarter Services, issued a competitive prototyping award. DSCA

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will issue a production release that deploys the solution to the entire SC enterprise in FY 2022. 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 2022 Defense Security Cooperation Agency** **Date:** May 2021

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<b>Product Development (\$ in Millions)</b>				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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	21.894	0.100	Aug 2020	0.000		-		-		-	0.000	21.994	-
Systems Development	C/FFP	Production Development Base Year : Arlington, VA	1.824	5.250	Jun 2020	-		-		-		-	0.000	7.074	-
Systems Development	MIPR	AGC : Alexandria, VA	-	0.550	Apr 2020	0.550	Dec 2020	0.550	Oct 2021	-		0.550	Continuing	Continuing	-
Systems Development	C/FFP	Production Development Option Year 1 : Arlington, VA	0.000	6.100	Feb 2021	3.442	Feb 2021	-		-		-	0.000	9.542	-
Data Architecture	MIPR	Various : Arlington, VA	0.355	-		-		-		-		-	0.000	0.355	-
Business Process Mapping	MIPR	Various : Arlington, VA	1.066	-		-		-		-		-	0.000	1.066	-
Systems Development	C/FFP	Productin Development Option Year 2 : Arlington, VA	-	-		-		6.848	Feb 2022	-		6.848	Continuing	Continuing	-
<b>Subtotal</b>			25.139	12.000		3.992		7.398		-		7.398	Continuing	Continuing	N/A

<b>Test and Evaluation (\$ in Millions)</b>				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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	2.146	0.000	Aug 2020	0.000		-		-		-	0.000	2.146	-
<b>Subtotal</b>			2.146	0.000		0.000		-		-		-	0.000	2.146	N/A



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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2022 Defense Security Cooperation Agency		<b>Date:</b> May 2021
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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

<b>Acquisition Milestones</b>																												
Phase I: G-TSCMIS Release 3 Deployment																												
Phase II: G-TSCMIS Successor System Research																												
Phase II: G-TSCMIS Successor Prototype Systems																												
Phase II: G-TSCMIS Successor Production System																												
Phase III: G-TSCMIS Successor System Operational Enhancements																												

	FY 2020				FY 2021				FY 2022				FY 2023				FY 2024				FY 2025				FY 2026			
	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>																												
Phase I: G-TSCMIS Release 3 Deployment																												
Phase II: G-TSCMIS Successor System Research																												
Phase II: G-TSCMIS Successor Prototype Systems																												
Phase II: G-TSCMIS Successor Production System																												
Phase III: G-TSCMIS Successor System Operational Enhancements																												

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2022 Defense Security Cooperation Agency		<b>Date:</b> May 2021
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b>Acquisition Milestones</b>				
Phase I: G-TSCMIS Release 3 Deployment	1	2019	4	2019
Phase II: G-TSCMIS Successor System Research	3	2019	4	2019
Phase II: G-TSCMIS Successor Prototype Systems	1	2020	2	2020
Phase II: G-TSCMIS Successor Production System	2	2020	4	2020
Phase III: G-TSCMIS Successor System Operational Enhancements	1	2021	4	2026