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Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Defense Security Cooperation Agency **Date:** March 2023

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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
Total Program Element	43.467	7.128	8.317	8.503	-	8.503	8.637	8.818	9.001	9.188	Continuing	Continuing
000205: <i>Global Theater Security Cooperation Management Information Systems (G-TSCMIS)</i>	43.467	7.128	8.317	8.503	-	8.503	8.637	8.818	9.001	9.188	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Global Theater Security Cooperation Management Information System (G-TSCMIS) Program was an Office of the Secretary of Defense (OSD) initiative to develop and deploy a common web-based, centrally hosted Management Information System (MIS) to 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 was adopted from a theater-specific system and lacked basic functionality 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, activity alignment to strategic guidance, common operational picture (COP) institutionalizing, adaptability and scalability for all SC organizations, and interfaces with SC Authoritative Data Sources (ADS).

The 2017 National Defense Authorization Act enacted several reforms of the DoD's SC enterprise, consolidating various SC authorities under a single chapter (16) in Title 10. Through these reforms, the DoD was now responsible for managing more than 100,000 SC activities per year at a cost of more than \$3 billion annually, organized into more than 40 distinct authorities that support dozens of different organizations. On February 11, 2019, OSD assigned the Defense Security Cooperation Agency (DSCA) as the lead for G-TSCMIS and any successor comprehensive security MIS.

DSCA developed a new and innovative acquisition strategy for the successor system in consultation with the Defense Innovation Board and other IT acquisition experts. The strategy was designed to develop a successor system by increasing competition, maximizing savings, and leveraging an agile development methodology. The first phase, completed in August 2019, gathered industry driven solutions to develop a system that provided a modernized and versatile platform resulting in 2 prototypes for selection. DSCA, through Washington Headquarter Services, issued a competitive prototyping award and selected the solution prototype for the second phase in June 2020. The final phase deployed an unclassified Minimum Viable Product (MVP) release in October 2020 to the SC enterprise. The classified MVP release followed in June 2021 and marked the legacy sunset of G-TSCMIS. Between June 2021 and August 2022, Socium deployed 14 releases and conducted 5 data integrations with ADSs including the Defense Security Assistance Management System (DSAMS).

By the end of FY 2022, Socium recorded over 1,000 users from across the SC enterprise. DSCA worked closely with the Office of the Deputy Assistant Secretary of Defense for Global Partnerships (ODASD (GP)) to shape FY24 Significant Security Cooperation Initiatives (SSCI) process guidance requiring the use of Socium and continues to support the SC to integrate Planning, Assessment, Monitoring, and Evaluation (AM&E) and Defense Institution Building for all U.S. SC activities. Future enhancements through FY24 include tailored authority-specific analytics and reporting, enhanced AM&E features, and continued ADS integration including Command and Control of the Information Environment (C2IE) and theater COPs.

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B. Program Change Summary (\$ in Millions)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Previous President's Budget	7.398	8.317	8.463	-	8.463
Current President's Budget	7.128	8.317	8.503	-	8.503
Total Adjustments	-0.270	0.000	0.040	-	0.040
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.270	-			
• Inflation Adjustment	-	-	0.040	-	0.040

Change Summary Explanation

The funds reduced in FY 2022 was re-phased and applied to FY 2023 and FY 2024 causing efforts to be pushed to the next fiscal year. The increase in FY 2024 from last year's President's budget is due to applied inflation. FY 2024 funds will be used to continue to improve Socium through capability and functional enhancements to increase authority-specific workflows, and improve planning and execution of security cooperation activities. Socium will save countless personnel hours for thousands of users across the entire security cooperation enterprise (Services, COCOMs, and Defense Agencies) by reducing duplicative data entry and reporting requirement burdens. Socium will manage comprehensive and accessible information that enhances oversight and data-driven decision-making capability, and assessment, monitoring and evaluation.

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Security Cooperation Agency										Date: March 2023		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0607327T / <i>Global Theater Security Co operation 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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
000205: <i>Global Theater Security Cooperation Management information Systems (G- TSCMIS)</i>	43.467	7.128	8.317	8.503	-	8.503	8.637	8.818	9.001	9.188	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 an Office of the Secretary of Defense (OSD) initiative to develop and deploy a common web-based, centrally hosted Management Information System (MIS) to 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 was adopted from a theater-specific system and lacked basic functionality 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, activity alignment to strategic guidance, common operational picture (COP) institutionalizing, adaptability and scalability for all SC organizations, and interfaces with SC Authoritative Data Sources (ADS).

The 2017 National Defense Authorization Act enacted several reforms of the DoD's SC enterprise, consolidating various SC authorities under a single chapter (16) in Title 10. Through these reforms, the DoD was now responsible for managing more than 100,000 SC activities per year at a cost of more than \$3 billion annually, organized into more than 40 distinct authorities that support dozens of different organizations. On February 11, 2019, OSD assigned the Defense Security Cooperation Agency (DSCA) as the lead for G-TSCMIS and any successor comprehensive security MIS.

DSCA developed a new and innovative acquisition strategy for the successor system in consultation with the Defense Innovation Board and other IT acquisition experts. The strategy was designed to develop a successor system by increasing competition, maximizing savings, and leveraging an agile development methodology. The first phase, completed in August 2019, gathered industry driven solutions to develop a system that provided a modernized and versatile platform resulting in 2 prototypes for selection. DSCA, through Washington Headquarter Services, issued a competitive prototyping award and selected the solution prototype for the second phase in June 2020. The final phase deployed an unclassified Minimum Viable Product (MVP) release in October 2020 to the SC enterprise. The classified MVP release followed in June 2021 and marked the legacy sunset of G-TSCMIS. Between June 2021 and August 2022, Socium deployed 14 releases and conducted 5 data integrations with ADSs including the Defense Security Assistance Management System (DSAMS).

By the end of FY 2022, Socium recorded over 1,000 users from across the SC enterprise. DSCA worked closely with the Office of the Deputy Assistant Secretary of Defense for Global Partnerships (ODASD (GP)) to shape FY24 SSCI process guidance requiring the use of Socium and continues to support the SC to integrate Planning, Assessment, Monitoring, and Evaluation (AM&E) and Defense Institution Building for all U.S. SC activities. Future enhancements through FY24 include tailored authority-specific analytics and reporting, enhanced AM&E features, and continued ADS integration including Command and Control of the Information Environment (C2IE) and theater COPs.

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Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0607327T / <i>Global Theater Security Co operation Management Information Systems (G-TSCMIS)</i>	Project (Number/Name) 000205 / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2022	FY 2023	FY 2024
<p>Title: Global Theater Security Cooperation Management Information System (G-TSCMIS)</p> <p>FY 2023 Plans: In FY 2023, DSCA will continue to add new capabilities and functional enhancements to Socium that include enhanced Building Partner Capacity (BPC) management and reporting, association with strategy plans through a C2IE interface, authority-tailored tailored Geospatial Information System (GIS) integration, A&ME enhancements for Objective Tree and Performance Monitoring Plans (PMP), increased Operational Risk Analysis data for SC planning, and increased data visualization features to ensure complimentary SC activity planning and execution across the whole of the U.S. government; along with continued ADS integration</p> <p>FY 2024 Plans: In FY 2024, DSCA plan to continue capability and functional enhancements to Socium including authority-specific Congressional Reports, expanded Partner Nation organization information, social network analysis, Tranche analytics, improved Training and Equipment List (TEL) features, Resource Allocation Plan (RAP) automation, integrated chat functionality, and continued interfaces with ADS and GIS systems to further integrate SC planning, budgeting, resourcing, assessment, monitoring, and evaluation.</p> <p>FY 2023 to FY 2024 Increase/Decrease Statement: The increase in FY 2024 is due to applied inflation. FY 2024 funds will be used to continue to improve Socium through capability and functional enhancements to increase authority-specific workflows, and improve planning and execution of security cooperation activities. Socium will save countless personnel hours for thousands of users across the entire security cooperation enterprise (Services, COCOMs, and Defense Agencies) by reducing duplicative data entry and reporting requirement burdens. Socium will manage comprehensive and accessible information that enhances oversight and data-driven decision-making capability, and assessment, monitoring and evaluation.</p>	7.128	8.317	8.503
Accomplishments/Planned Programs Subtotals	7.128	8.317	8.503

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 in August

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2019, gathered industry driven solutions to develop a system that provided a modernized and versatile platform resulting in 2 prototypes for selection (COTS/GOTS vs. development). DSCA, through Washington Headquarter Services, issued a competitive prototyping award and selected the development solution prototype for the second phase in June 2020. The final phase deployed an unclassified Minimum Viable Product (MVP) release in October 2020 to the SC enterprise. The classified MVP release followed in June 2021 and marked the legacy sunset of G-TSCMIS. Between June 2021 and August 2022, Socium deployed 14 releases and conducted 5 data integrations with ADS and the incorporation of legacy enterprise and theater SC system data.

By the end of FY 2022, Socium recorded over 1,000 users from across the SC enterprise. DSCA worked closely with the Office of the Deputy Assistant Secretary of Defense for Global Partnerships (ODASD (GP)) to shape FY24 SSCI process guidance requiring the use of Socium and continues to support the SC to integrate Planning, Assessment, Monitoring, and Evaluation (AM&E) and Defense Institution Building for all U.S. SC activities. Future enhancements through FY24 include tailored authority-specific analytics and reporting, enhanced AM&E features, and continued ADS integration.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Defense Security Cooperation Agency **Date:** March 2023

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Product Development (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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	21.994	-		-		-		-		-	0.000	21.994	-
Systems Development	C/FFP	Production Development Base Year : Arlington, VA	7.074	-		-		-		-		-	0.000	7.074	-
Systems Development	MIPR	AGC : Alexandria, VA	1.004	0.650	Jun 2022	0.600	Jan 2023	0.600	Apr 2024	-		0.600	Continuing	Continuing	-
Systems Development	C/FFP	Production Development Option Years : Arlington, VA	9.638	6.478	Mar 2022	7.717	Apr 2023	7.903	Jan 2024	-		7.903	Continuing	Continuing	-
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	-
Subtotal			41.131	7.128		8.317		8.503		-		8.503	Continuing	Continuing	N/A

Test and Evaluation (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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		0.000		-		-		-	0.000	2.146	-
Subtotal			2.146	0.000		0.000		-		-		-	0.000	2.146	N/A

Management Services (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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	SSC LANT : Charleston, SC	0.190	-		-		-		-		-	0.000	0.190	-

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Exhibit R-4, RDT&E Schedule Profile: PB 2024 Defense Security Cooperation Agency		Date: March 2023
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	FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021			
	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	FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021			
	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
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																												
Phase III: Socium Strategic Planning Enhancements																												
Phase III: Socium SC Partnership Capability Enhancements																												
Phase III: Socium Strategy Plans Integration																												
Phase III: Socium AM&E Enhancements																												
Phase III: Socium Application Enhancements																												
Phase III: Socium Operational Enhancements																												

	FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028			
	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	FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028			
	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
Phase I: G-TSCMIS Release 3 Deployment																												
Phase II: G-TSCMIS Successor System Research																												

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Exhibit R-4, RDT&E Schedule Profile: PB 2024 Defense Security Cooperation Agency **Date:** March 2023

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FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028			
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

Phase II: G-TSCMIS Successor Prototype Systems	
Phase II: G-TSCMIS Successor Production System	
Phase III: G-TSCMIS Successor System Operational Enhancements	
Phase III: Socium Strategic Planning Enhancements	
Phase III: Socium SC Partnership Capability Enhancements	
Phase III: Socium Strategy Plans Integration	
Phase III: Socium AM&E Enhancements	
Phase III: Socium Application Enhancements	
Phase III: Socium Operational Enhancements	

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Exhibit R-4A, RDT&E Schedule Details: PB 2024 Defense Security Cooperation Agency		Date: March 2023
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Acquisition Milestones				
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	2021
Phase III: G-TSCMIS Successor System Operational Enhancements	1	2021	4	2027
Phase III: Socium Strategic Planning Enhancements	1	2022	4	2025
Phase III: Socium SC Partnership Capability Enhancements	1	2022	4	2024
Phase III: Socium Strategy Plans Integration	1	2023	2	2023
Phase III: Socium AM&E Enhancements	1	2022	4	2025
Phase III: Socium Application Enhancements	1	2022	4	2028
Phase III: Socium Operational Enhancements	1	2022	4	2028