Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Defense Security Cooperation Agency		Date: March 2019

Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*	R-1 Program Element (Number/Name) PE 0607327T *I Global Theater Security Cooperation Management Information Systems (G-TSCMIS)*

COST ($ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
Total Program Element	30.983	13.933	5.869	14.800	-	14.800	15.050	15.335	15.640	16.000	Continuing	Continuing
000205: *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*	30.983	13.933	5.869	14.800	-	14.800	15.050	15.335	15.640	16.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Global Theater Security Cooperation Management Information System (G-TSCMIS) initiative will provide a Department of Defense (DoD) enterprise-wide technology capability to facilitate and integrate planning, collaboration, program design, assessment, monitoring, evaluation, and reporting in support of all U.S. security cooperation activities. To that end, the System will support the strategic, operational, and tactical levels of security cooperation by: (1) providing enterprise-wide access to authoritative Title 10 and Title 22 data that supports Security Cooperation (SC) oversight, management, and decision-making; (2) providing automated and configurable workflow management and reporting tools; and (3) incorporating functionality that enhances users' situational awareness and ability to effectively plan. The development of this System will create a common operating picture for billions of dollars of security cooperation activities and a disparate workforce of more than 18,000 people. It will combine and standardize data and work processes for more than 20 security cooperation authorities that currently rely on dozens of different systems and business practices.

The System will increase efficiencies in the Department by: (1) promoting standardization of data and processes to increase efficiency without compromising user requirements; (2) minimizing duplicative data entry; and (3) reducing duplication in DoD systems wherever possible.

B. Program Change Summary ($ in Millions)

	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Previous President's Budget	13.933	5.869	14.800	-	14.800
Current President's Budget	13.933	5.869	14.800	-	14.800
Total Adjustments	0.000	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

Exhibit R-2, **RDT&E Budget Item Justification:** PB 2020 Defense Security Cooperation Agency		**Date:** March 2019
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0607327T *I Global Theater Security Cooperation Management Information Systems (G-TSCMIS)*	

Change Summary Explanation

The increase from FY 2019 to FY 2020 is for the development of a new, modernized information system to support the growing data and workflow management needs of the Department of Defense (DoD) security cooperation community and Congressional reporting requirements. DoD revalidated system requirements following major legislative security cooperation reforms enacted in FY 2017 and will now require sustained RDT&E funding to support iterative development in FY 2020 through FY 2024.

| Exhibit R-2A, RDT&E Project Justification: PB 2020 Defense Security Cooperation Agency | | | | | | | | | | Date: March 2019 | |

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

COST ($ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
000205: *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*	30.983	13.933	5.869	14.800	-	14.800	15.050	15.335	15.640	16.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Global Theater Security Cooperation Management Information System (G-TSCMIS) initiative will provide a Department of Defense (DoD) enterprise-wide technology capability to facilitate and integrate planning, collaboration, program design, assessment, monitoring, evaluation, and reporting in support of all U.S. security cooperation activities. To that end, the System will support the strategic, operational, and tactical levels of security cooperation by: (1) providing enterprise-wide access to authoritative Title 10 and Title 22 data that supports Security Cooperation (SC) oversight, management, and decision-making; (2) providing automated and configurable workflow management and reporting tools; and (3) incorporating functionality that enhances users' situational awareness and ability to effectively plan. The development of this System will create a common operating picture for billions of dollars of security cooperation activities and a disparate workforce of more than 18,000 people. It will combine and standardize data and work processes for more than 20 security cooperation authorities that currently rely on dozens of different systems and business practices.

The System will increase efficiencies in the Department by: (1) promoting standardization of data and processes to increase efficiency without compromising user requirements; (2) minimizing duplicative data entry; and (3) reducing duplication in DoD systems wherever possible.

B. Accomplishments/Planned Programs ($ in Millions)

	FY 2018	FY 2019	FY 2020
Title: Global Theater Security Cooperation Management Information System (G-TSCMIS) *FY 2019 Plans:* In FY 2019, the Department will continue work on two phases of work: Phase 1 will build a new, cloud-hosted, user configurable, modular software platform upon which future capabilities can be built and demonstrate the ability to accept data from other Department of Defense (DoD) systems. Phase 2 will establish a new system and user interface that facilitate program management and reporting for all Security Cooperation (SC) authorities. Further, it will standardize data elements across authorities to facilitate comprehensive reporting and manage workflow and connect information across the program life-cycle: strategic, planning, proposal development, program	13.933	5.869	14.800

Exhibit R-2A, RDT&E Project Justification: PB 2020 Defense Security Cooperation Agency		Date: March 2019
Appropriation/Budget Activity 0400 *I* 7	**R-1 Program Element (Number/Name)** PE 0607327T *I Global Theater Security Cooperation Management Information Systems (G-TSCMIS)*	**Project (Number/Name)** 000205 *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2018	FY 2019	FY 2020
development, execution, monitoring, and evaluation. It will also connect the system to additional DoD systems, building out the common operating picture and reducing redundant data entry. *FY 2020 Plans:* In FY 2020, the Department will deploy Phases 1 and 2 and continue work on Phase 3. Phase 3 will connect additional Department of Defense (DoD) data systems to the System to complete the security cooperation activity common operating picture and reduce redundant data entry. *FY 2019 to FY 2020 Increase/Decrease Statement:* The increase from FY 2019 to FY 2020 is for the development of a new, modernized information system to support the growing data and workflow management needs of the Department of Defense (DoD) security cooperation community and Congressional reporting requirements. DoD revalidated system requirements following major legislative security cooperation reforms enacted in FY 2017 and will now require sustained RDT&E funding to support iterative development in FY 2020 through FY 2024.			
Accomplishments/Planned Programs Subtotals	13.933	5.869	14.800

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
• 1002200T: *Other DoD Programs - G-TSCMIS*	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

Remarks

D. Acquisition Strategy

The Global Theater Security Cooperation Management Information System (G-TSCMIS) will follow the Rapid Information Technology (IT) Acquisition provided for in Section 804 of the 2010 NDAA. G-TSCMIS will initiate an evolutionary and iterative development process for a software-only solution using multiple, rapidly executed releases of capability to expedite delivery of capability to the end-user. The Department will rely on prototypes to confirm the product meets the need before moving to full fielding. At the same time, the Department will maximize COTS solutions to promote long-term viability, garner sustainment savings, and leverage state-of-the-art capabilities. Finally, the Department will maintain Government ownership of any specialized coding and infrastructure configuration to ensure long-term flexibility in contracting.

E. Performance Metrics

Fulfilling stated performance objectives in the statement of work and meeting cost, schedule and performance targets are key metrics for the program.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Defense Security Cooperation Agency		Date: March 2019
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0607327T / *Global Theater Security Cooperation Management Information Systems (G-TSCMIS)*	**Project (Number/Name)** 000205 / *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2018 Cost	FY 2018 Award Date	FY 2019 Cost	FY 2019 Award Date	FY 2020 Base Cost	FY 2020 Base Award Date	FY 2020 OCO Cost	FY 2020 OCO Award Date	FY 2020 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
System Engineering	MIPR	SSC LAND : Charleston, SC	17.806	2.334	Dec 2017	0.621	Dec 2018	1.050	Dec 2019	-		1.050	-	-	-
Software Development	C/CPIF	Leidos : Reston, VA	9.018	-		-		0.000		-		0.000	-	-	-
Systems Engineering	MIPR	MITRE : San Diego, CA	0.371	1.210	Dec 2017	0.099	Dec 2018	0.153	Dec 2019	-		0.153	-	-	-
Training Development	MIPR	SSC PAC : San Diego, CA	0.367	2.131	Dec 2017	-		0.000		-		0.000	-	-	-
Software Development	C/CPIF	Various : Various	0.000	1.609	May 2018	4.570	May 2019	11.800	May 2020	-		11.800	-	-	-
Subtotal			27.562	7.284		5.290		13.003		-		13.003	-	-	N/A

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2018 Cost	FY 2018 Award Date	FY 2019 Cost	FY 2019 Award Date	FY 2020 Base Cost	FY 2020 Base Award Date	FY 2020 OCO Cost	FY 2020 OCO Award Date	FY 2020 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation	MIPR	Various : Various	0.443	1.513	Dec 2017	0.074	Dec 2018	0.805	Dec 2019	-		0.805	-	-	-
Subtotal			0.443	1.513		0.074		0.805		-		0.805	-	-	N/A

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2018 Cost	FY 2018 Award Date	FY 2019 Cost	FY 2019 Award Date	FY 2020 Base Cost	FY 2020 Base Award Date	FY 2020 OCO Cost	FY 2020 OCO Award Date	FY 2020 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support	Option/ CPFF	Seaport : San Diego, CA	2.138	2.264	Dec 2017	0.415	Dec 2018	0.992	Dec 2019	-		0.992	-	-	-
Systems Engineering Management	Option/ CPFF	Sentek : San Diego, CA	0.344	-		-		0.000		-		0.000	-	-	-
Contract Engineering Support	SS/CPFF	Seaport : San Diego, CA	0.284	1.517	Dec 2017	-		0.000		-		0.000	-	-	-
Government Engineering Support	MIPR	SSC PAC : San Diego, CA	0.194	1.355	Dec 2017	0.090		0.000		-		0.000	-	-	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Defense Security Cooperation Agency		Date: March 2019
Appropriation/Budget Activity 0400 *I* 7	**R-1 Program Element (Number/Name)** PE 0607327T *I Global Theater Security Cooperation Management Information Systems (G-TSCMIS)*	**Project (Number/Name)** 000205 *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2018 Cost	FY 2018 Award Date	FY 2019 Cost	FY 2019 Award Date	FY 2020 Base Cost	FY 2020 Base Award Date	FY 2020 OCO Cost	FY 2020 OCO Award Date	FY 2020 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Travel	MIPR	SPAWAR : San Diego, CA/ Charleston, SC	0.018	-		-		0.000		-		0.000	-	-	-
		Subtotal	2.978	5.136		0.505		0.992		-		0.992	-	-	N/A

	Prior Years	FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	30.983	13.933		5.869		14.800		-		14.800	-	-	N/A

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2020 Defense Security Cooperation Agency		Date: March 2019
Appropriation/Budget Activity 0400 *I* 7	**R-1 Program Element (Number/Name)** PE 0607327T *I Global Theater Security Cooperation Management Information Systems (G-TSCMIS)*	**Project (Number/Name)** 000205 *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)*

	FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024			
	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 Phase 2 Build Decision					▮▮▮																							
G-TSCMIS Phase 2 Fielding Decision Release						▮▮▮																						
Interactive & Incremental Development/ Deployment (IIDD) Activities Release 4																												
Systems Engineering					▮▮▮																							
Define/ Design/ Develop Capabilities						▮▮▮																						

Exhibit R-4A, RDT&E Schedule Details: PB 2020 Defense Security Cooperation Agency		**Date:** March 2019
Appropriation/Budget Activity 0400 *I* 7	**R-1 Program Element (Number/Name)** PE 0607327T *I Global Theater Security Cooperation Management Information Systems (G-TSCMIS)*	**Project (Number/Name)** 000205 *I Global Theater Security Cooperation Management information Systems (G-TSCMIS)*

Schedule Details

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