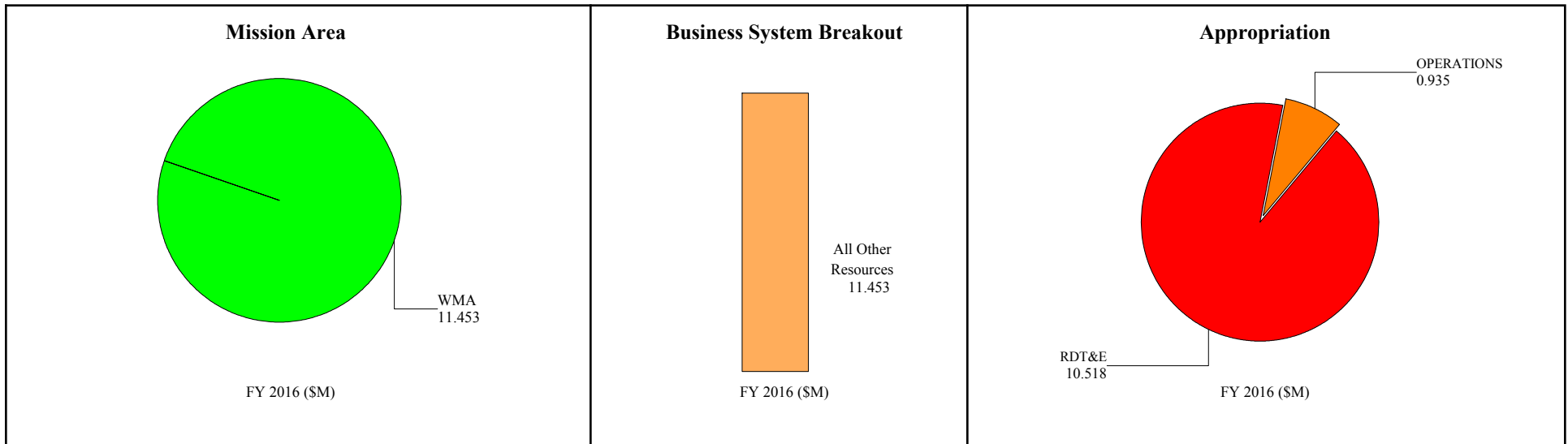


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FY15 to FY16 Comparison (\$M)					FY15PB/FY16PB Comparison (\$M)			
	FY2015	Inflation	Program Change	FY2016		FY2015	FY2016	Delta
PB FY2016:	12.807	0.219	-1.573	11.453	PB FY2015:	24.470	23.226	-1.244
See Significant Changes section for explanation of Program Change					PB FY2016:	12.807	11.453	
					Delta:	-11.663	-11.773	
					See Significant Changes section for explanation			

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Executive Summary

Regional International Outreach (RIO) - Partnership for Peace (PfP) Information Management System (PIMS) is an Office of the Secretary of Defense (OSD) initiative. The primary focus of the program is a common information technology platform (GlobalNET) to improve international partner outreach and collaboration efforts in a federated environment. A federated environment – characterized by the capacity of DoD institutions to directly share participants and content across proprietary community websites - fosters networks of partner influencers and enables better use of DoD resources through collaboration among the Regional Centers for Security Studies, PfP and international partners, other DoD educational institutions and communities as required. The program uses a spiral methodology (making available capabilities as developed), to speed the delivery of open source collaboration technologies the user community. The Defense Security Cooperation Agency (DSCA) oversees execution of the research and development of the GlobalNET effort and its operations, and ensures that the program addresses DoD security cooperation requirements in the context of defense, interagency, and international information sharing and collaboration needs.

The GlobalNET effort focuses on improving collaboration, supporting outreach efforts, and enabling communication among the Regional Centers for Security Studies, the Combatant Commanders, the DSCA, OUSD (Policy), North Atlantic Treaty Organization's (NATO) Military Partnership Directorate (MPD), the PfP Consortium of Defense Academies, PfP Partner countries, the NATO School, and other designated DoD institutions and communities. It provides DoD and international partner security practitioners a platform to share information, communicate and collaborate, and improve administrative activities. It also provides the ability to form collaborative communities of interest around security issues. GlobalNET facilitates information sharing and knowledge management concepts in accordance with U.S. policy. PIMS, as a part of the NATO Enlargement Facilitation Act of 1996, implements the Congressional endorsement for the modernization of Defense capabilities in eligible PfP countries relative to their telecommunications infrastructure. RIO-PIMS provides allies and partner countries the ability to collaborate in critical cooperative activities that underpin the spirit of the PfP program. The program supports PfP coalition initiatives through development of distributive collaboration tools to support aspects of U.S. and NATO-approved PfP cooperative activities. This support is important to achieve the interoperability/integration outlined in the Guidance for the Employment of the Force. RIO-PIMS supports internet-based education and collaboration, exercise simulations, and training center requirements.

The Regional Centers Person/Activity Management System (RCPAMS) provides an integrated student and activities management framework that was designed to complement the capabilities of the Security Assistance Network (SAN). The interface between the SAN, RCPAMS, and GlobalNET provides faculty and students an effective information service to ensure student, activity, and alumni management. Data will be shared between the systems ensuring improved data integrity.

The Overseas Humanitarian Assistance Shared Information System (OHASIS) provides Humanitarian Assistance (HA) offices, including embassy staff, country team members, Combatant Command leads, and the Defense Security Cooperation Agency (DSCA) the capability to manage and visualize Overseas Humanitarian, Disaster and Civic Aid (OHDACA) funded projects on a web-based map display, automate report generation, coordinate with Inter-Agency and Partner Nation stakeholders, as well as perform a variety of analyses.

Under the direction of DSCA, the U.S. Army Corps of Engineers, Army Geospatial Center (AGC) is responsible for the entire lifecycle--from system definition to development, support, training, and product improvement of OHASIS. The AGC has been responsible for the OHASIS system since 2005 and has evolved it to the present 2.2 system which contains more than 14,000 projects valued at more than \$1.8 billion, with a community of over 3,000 users. The OHASIS system is a critical and mission essential means for thousands of military and civilian users to develop, staff, coordinate, approve, fund, implement, and manage projects intended to assist the Combatant Commands in accomplishing theater campaign plan objectives and achieve strategic ends states in support of U.S. national security and foreign policy interests.

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

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common web-based, centrally hosted Management Information System (MIS) that will serve as the information focus point for the Department of Defense's (DoD) Security Cooperation (SC) efforts by providing decision makers, 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 security cooperation systems. It will provide a comprehensive picture of DoD SC activities, and will contribute to planning more effective security cooperation activities to align or meet desired outcomes in support of strategic objectives and 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, which provides users 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.

G-TSCMIS is a fully interoperable component of Adaptive Planning and Execution (APEX) and the DoD Joint C2 (JC2) Capability. The effort will support strategic and operational planning 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 in support of SC planning and execution. SC activities will be linked to programs, resources and objectives. 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 supports effective oversight of SC programs, including the provision of data on specific SC programs for legislatively-mandated reports. 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 DoD systems, such as Defense Security Assistance Management System (DSAMS) and the Joint Capabilities Requirements Manager (JCRM). 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 releases require defined objectives and mature technology. Based on analysis of required capabilities and resources, the Program Office intends to develop and field G-TSCMIS in five major releases, each with three iterations, across the period of FY 2012-FY 2020.

Significant Changes (Explanations of Change by Appropriation Group. Dollars are in thousands unless otherwise noted.)

OPERATIONS

Horizontal Change (Delta 507)

Increase in funding is to pay for 1 authorized FTE.

Vertical Change (Delta -3)

No real growth in this appropriation reduction of \$3k is insignificant.

PROCUREMENT

Horizontal Change (Delta -1)

Small reduction of \$1K is contributed to under execution of funding.

Vertical Change (Delta 0)

No explanation required

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Horizontal Change (Delta -2,079)

Decrease to RTD&E appropriation is the result of sequestration reductions and realignment to operations group for the Help Desk requirements.

Vertical Change (Delta -76)

Decrease is due to inflation rate reduction. No significant impact to the programs.

Major Accomplishments

RIO-PIMS:

Deployed a learning management system (LMS) to allow regional centers and other communities to remotely deliver course content, and advance delivery of course content to students and security cooperation partners. It refined the workflow and reliability of critical capabilities, expanded usage over 25% to a total community of over 60,000 users, and delivered critical technology to the PfP Nations and the MPD.

Worked with DSCA and OSD-P leaders to identify additional institutions which require a similar capability. Worked to extend the platform for those institution specific requirements, allowing existing members to avail themselves of the newly developed feature sets.

Worked with the integrators of the RCPAMS system to ensure that like data is the same in both RCPAMS and GlobalNET. This includes: 1) an automatic provision module allowing information from RCPAMS to populate and provision accounts for eligible participants, 2) participant nomination form, and 3) automatic group enrollment based on course participation.

OHASIS:

Evolved to OHASIS 2.3. The upgrade included the following enhancements and the ability to conduct: One-Year After Action

Reporting, Simplified Search That Leverages Project Steps and Phases, Updates to Project Nomination Templates, View Thumbnails, POC List and Gantt

Charts of Search Results, Assign Separate Coordination Tasks to Everyone in a Group, 30-Day After Action Report Updates for HCA, Generate PDFs for

Multiple Projects (Beta), Generate Quad Charts for Construction Projects, View Thumbnails of Attached Files on Project Details Page, Updated Drilldown

Report That Leverages Project Steps and Phases, Google-like Search of all Project Text in OHASIS Projects (Beta).

G-TSCMIS:

Conducted Operational Test, obtained Full Deployment Decision (FDD), and deployed Release 1 software.

Retired I-TSCMIS and migrated Combatant Commands, Military Services and Defense Agencies to G-TSCMIS.

Continued development of Release 2 software, including contractor and government testing for Iterations 1 and 2. Deployed Release 2 Iteration 1 software.

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Identified Release 3 functional and architectural requirements in support of Release 3 Build Decision. Updated appropriate acquisition documentation to support this Build Decision.

Prepared requisite contract documentation to support Release 3 Request for Proposal (RFP).

Refined program life cycle cost estimate and monitored Should Cost initiatives.

Major Planned Activities

RIO/PIMS: FY2015 Plan

Research and deploy Common Access Card (CAC) support to US DoD users. This will allow users to select whether to use CAC credentials or username and password support.

Upgrade from a Drupal Common Core 6.x release to a Drupal 7.x release. This will reduce the maintenance required, reduce information assurance tasks, and provide for a greater reuse of community code.

Continue to validate that the current version of the requirements are applicable to the majority of the GlobalNET user communities. Research the effectiveness of the Computer Human Interface (CHI) to ensure that it meets all mission objectives and goals and modify where necessary. Perform user research to validate the new changes and implement the CHI to the platform.

Engage with DSCA and OSD-P leaders to identify institutions which need a similar capability. Work to extend the platform for those institution specific requirements, allowing existing members to avail themselves of the newly developed feature sets.

Deploy a native video teleconference (VTC) capability to replace the existing hosted service. GlobalNET is currently bundled with a loosely coupled Adobe connect system outside of the GlobalNET stack and hosting environment. The capability would create a native VTC capability inside of the platform allowing much tighter integrations with messaging, file sharing, white boarding, and chatting.

RIO/PIMS: FY2016 Plans:

Continue with the existing platform managers to update the GlobalNET implementation to the newest platform stable release - allowing greater functionality and better security across all members of the platform.

Recertify the security accreditation process which also reflects the new and updated software capabilities as well newly integrated educational organizations. Conduct the research and define the requirements for a gaming and exercise simulation module.

OHASIS: FY2015 Plans:

Continue to build upon the improvements that begun in FY2014 to improve reporting capabilities and efficiencies, evaluate data collected through the different After Action Reporting interfaces to drive changes in how the OHDACA program is managed. Enhance integration with existing system such as

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Pacific Disaster Center RAPIDs, and the Reach-back Engineer Data Integration Portal.

Continue system accreditation through the DSCA CIO. Evolve the Umbrella Project Capability to broaden the portfolio and integration.

OHASIS: FY2016 Plans:

Evaluate and migrate system hosting to a government cloud space. Continue enhancement of functionality developed during FY2015. Refactor the Denton and Funded Transportation program to incorporate efficiencies in lessons learned. Incorporate new Project Types for managing conferences and TDY funded by OHDACA

G-TSCMIS: FY 2015 Plans:

Complete development of Release 2 software, to include user community testing of Iteration 3, government Independent Verification and Validation (IV&V) testing, Cybersecurity testing, and Integrated Test (IT) with operational test agency participation for risk reduction.

Complete Full Deployment Decision (FDD) for Release 2 and deploy Release 2 Iteration 3 software.

Update Authority to Operate (ATO) to support Release 2 Iteration 3 deployment.

Update appropriate acquisition documentation and complete Release 3 Build Decision. Solicit proposals, conduct source selection, and award contract for Release 3 software development. Commence development of new capabilities, to include Preliminary and Critical Design Reviews (PDR/CDR).

Begin Federally Funded Research and Development Center (FFRDC)-led review of the utility of G-TSCMIS for DoD and identification of capability shortfalls.

Refine program life cycle cost estimate and monitor Should Cost initiatives.

G-TSCMIS:FY 2016 Plans:

Continue development of Release 3 software, to include contractor, government, and user community testing.

User stories and scenarios will be developed to support testing. Deploy Release 3 Iteration 1 and 2 software.

Collaborate with JS J6 to identify functional and architectural requirements for Release 4.

Update applicable acquisition documentation to support Release 4 Build Decision.

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Commence preparation of contract documentation to support Release 4 RFP.

Update Authority to Operate (ATO) to conform with DoD Risk Management Framework (RMF) policy.

Address G-TSCMIS capability shortfalls identified in the FFRDC-led review of the utility of G-TSCMIS.

Refine program life cycle cost estimate and monitor Should Cost initiatives.

Infrastructure Modernization/Joint Information Environment (JIE)

RIO-PIMS: Not part of the JIE as it resides in a commercially hosted environment.

OHASIS: Not part of the JIE.

G-TSCMIS: Is part of the JIE.

Core Network Infrastructure

RIO-PIMS: N/A

OHASIS: N/A

G-TSCMIS is hosted by NEDC, which takes this into consideration.

Joint Regional Security Stack (JRSS)

RIO-PIMS: N/A

OHASIS: N/A

G-TSCMIS is hosted by NECD, which takes this into consideration.

Data Center and Server Consolidation

RIO-PIMS: RCPAMS and GlobalNET currently reside in FEDRAMP compliant hosting facilities.

OHASIS: Systems are consolidated into a single footprint in a commercial facility with anticipation of moving to a government cloud presence.

G-TSCMIS: Systems will be hosted in the Navy Enterprise Data Center.

Cloud Computing

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RIO-PIMS: N/A

OHASIS: N/A

G-TSCMIS hosted by NEDC, is cloud enabled.

Defense Business Systems

RIO-PIMS: N/A

OHASIS: N/A

G-TSCMIS supports DoD efforts to streamline security cooperation processes and improve the management, effectiveness and efficiency of security cooperation programs and activities. When fully implemented it will provide an end-to-end perspective for DoD security cooperation efforts, eliminate system redundancies, and support greater interoperability and transparency of DoD interactions with partner countries.

G-TSCMIS links security cooperation programs to specific events and objectives, and will incorporate assessment functions into its final release, providing greater accountability for those programs, and aiding in resource allocation and strategic decision making. More effective and efficient management of security cooperation programs and activities, in turn, helps DoD to develop better defense and security capabilities and institutions in partner countries in furtherance of strategic objectives and end states.

Consolidation of Software Purchases

RIO-PIMS: Hardware will be procured through existing contracts and will follow DoD contracting purchase agreements.

OHASIS: All hardware was purchased through the Army Computer Hardware Enterprise Software and Solutions (CHESS) consolidated purchasing program.

G-TSCMIS: No hardware purchase due to hosting in an enterprise data center.

Consolidation of Hardware Purchases

RIO-PIMS: Hardware will be procured through existing contracts and will follow DoD contracting purchase agreements.

OHASIS: All hardware was purchased through the Army Computer Hardware Enterprise Software and Solutions (CHESS) consolidated purchasing program.

G-TSCMIS: No hardware purchase due to hosting in an enterprise data center.

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Information Technology Budget Exhibit Resource Summary by Investment (IT-1)

	----- Dollars in Thousands -----		
RESOURCE SUMMARY:	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
	\$17,614	\$12,807	\$11,453

007-000001891 - Regional International Outreach (RIO)-Partnership for Peace (PfP) Information Management System (PIMS) (RIO-PIMS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE SECURITY COOPERATION AGENCY	153	154	155

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
RDT&E, DW	BA 07 OPERATIONAL SYSTEMS DEVELOPMENT	0605127T REGIONAL INTERNATIONAL OUTREACH (RIO) AND PARTNERSHIP FOR PEACE INFORMATION MANAGEMENT SYSTEM (PIMS)	3,171	1,750	1,750

Investment Resource Summary:	3,324	1,904	1,905
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007-000001893 - ADP Equipment (ADP)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	EQUIPMENT	978	1	0

Investment Resource Summary:	978	1	0
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Information Technology Budget Exhibit Resource Summary by Investment (IT-1)

007-000002908 - Overseas Humanitarian Assistance Shared Information System (OHASIS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE SECURITY COOPERATION AGENCY	33	33	33

RDT&E

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
RDT&E, DW	BA 07 OPERATIONAL SYSTEMS DEVELOPMENT	0605147T OVERSEAS HUMANITARIAN ASSISTANCE SHARED INFORMATION SYSTEM (OHASIS)	278	286	294

Investment Resource Summary:

311	319	327
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007-000007186 - Global Theater Security Cooperation Management Information Systems (G-TSCMIS) (G-TSCMIS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE SECURITY COOPERATION AGENCY	156	233	747

RDT&E

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
RDT&E, DW	BA 07 OPERATIONAL SYSTEM DEVELOPMENT	0607327T GLOBAL THEATER SECURITY COOPERATION MANAGEMENT INFORMATION SYSTEMS (G-TSCMIS)	12,845	10,350	8,474

Investment Resource Summary:

13,001	10,583	9,221
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