Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission

February 2012

Defense Security Cooperation Agency

Justification Book

Research, Development, Test & Evaluation, Defense-Wide

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Defense-Wide
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Jan 2012

Summary Recap of Budget Activities	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Totals	FY 2013 Base	FY 2013 OCO	FY 2013 Totals
Operational Systems Development	2,379	2,453		2,453	3,526		3,526
Total Research, Development, Test & Evaluation	2,379	2,453		2,453	3,526		3,526

Summary Recap of FYDP Programs	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Totals	FY 2013 Base	FY 2013 OCO	FY 2013 Totals
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Total Research, Development, Test & Evaluation	2,379	2,453		2,453	3,526		3,526

Defense-Wide
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Jan 2012

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Defense-Wide
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Jan 2012

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Totals	FY 2013 Base	FY 2013 OCO	FY 2013 Totals
186	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	2,090	2,165		2,165	3,238		3,238
187	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	289	288		288	288		288
		Operational Systems Development		2,379	2,453		2,453	3,526		3,526
		Total Research, Development, Test & Eval, DW		2,379	2,453		2,453	3,526		3,526

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Defense Security Cooperation Agency
FY 2013 President's Budget
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Defense-Wide
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Defense-Wide
FY 2013 President's Budget
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(Dollars in Thousands)

03 Jan 2012

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R-1C: FY 2013 President's Budget (Published Version), as of January 3, 2012 at 10:02:39

Defense-Wide
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Jan 2012

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Totals	FY 2013 Base	FY 2013 OCO	FY 2013 Totals
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Defense Security Cooperation Agency
FY 2013 President's Budget
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Program Element Table of Contents (by Budget Activity then Line Item Number)

Budget Activity 07: Operational Systems Development
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Line Item	Budget Activity	Program Element Number	Program Element Title	Page
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187	07	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	9

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Program Element Table of Contents (Alphabetically by Program Element Title)

Program Element Title	Program Element Number	Line Item	Budget Activity	Page
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Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)	0605127T	186	07	1

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Exhibit R-2, **RDT&E Budget Item Justification:** PB 2013 Defense Security Cooperation Agency	**DATE:** February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0605127T: *Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)*

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	2.090	2.165	3.238	-	3.238	3.270	2.292	2.361	2.407	Continuing	Continuing
000000: *Regional International Outreach - Partnership for Peace Information Management Systems*	2.090	2.165	3.238	-	3.238	3.270	2.292	2.361	2.407	Continuing	Continuing

A. Mission Description and Budget Item Justification

Regional International Outreach (RIO) - Partnership for Peace (PfP) Information Management System (PIMS) is an Office of the Secretary of Defense (OSD) initiative to deploy a common information technology platform 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 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 RIO-PIMS 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 RIO-PIMS 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 Cooperation Division (MCD), the PfP Consortium of Defense Academies, PfP Partner countries, 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. RIO- PIMS 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.

RCPAMS provides an integrated student and activities management framework that was designed to complement the capabilities of the Security Assistance Network (SAN). This interface between the SAN, RCPAMS, and RIO-PIMS provides faculty and students an effective information service to ensure student, activity and alumni management. Data is shared between the systems ensuring improved data integrity.

Exhibit R-2, **RDT&E Budget Item Justification:** PB 2013 Defense Security Cooperation Agency	**DATE:** February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0605127T: *Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)*

B. Program Change Summary ($ in Millions)	**FY 2011**	**FY 2012**	**FY 2013 Base**	**FY 2013 OCO**	**FY 2013 Total**
Previous President's Budget	2.139	2.165	2.194	-	2.194
Current President's Budget	2.090	2.165	3.238	-	3.238
Total Adjustments	-0.049	-	1.044	-	1.044
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-0.049	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Realignment Increase	-	-	1.000	-	1.000
• Non Pay Economic Adjustment	-	-	0.044	-	0.044

Change Summary Explanation

FY 2013: RIO-PIMS requires $3.238 to implement the gaming and exercise support module that was researched and defined in FY12; extend the email/system notification functionality to allow users to respond directly to system generated notifications without having to login to the system; to research the computer human interface (CHI) ensuring it meets RIO-PIMS mission objectives – modify where necessary, validate existing requirements with the user communities and gather new ones; to deploy a native video teleconference (VTC) capability to replace the existing Adobe connect system; to update the GlobalNET implementation to the newest platform release; and to complete the 2013 recertification of security accreditation process that reflects the new and updated software capabilities as well newly integrated educational organizations.

Exhibit R-2A, **RDT&E Project Justification:** PB 2013 Defense Security Cooperation Agency	**DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	**R-1 ITEM NOMENCLATURE**	**PROJECT**
0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	PE 0605127T: *Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)*	000000: *Regional International Outreach - Partnership for Peace Information Management Systems*

COST ($ in Millions)	**FY 2011**	**FY 2012**	**FY 2013 Base**	**FY 2013 OCO**	**FY 2013 Total**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**Cost To Complete**	**Total Cost**
000000: *Regional International Outreach - Partnership for Peace Information Management Systems*	2.090	2.165	3.238	-	3.238	3.270	2.292	2.361	2.407	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Regional International Outreach (RIO) - Partnership for Peace (PfP) Information Management System (PIMS) is an Office of the Secretary of Defense (OSD) initiative to deploy a common information technology platform 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 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 RIO-PIMS 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 RIO-PIMS 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 Cooperation Division (MCD), the PfP Consortium of Defense Academies, PfP Partner countries, 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. RIO- PIMS 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.

RCPAMS provides an integrated student and activities management framework that was designed to complement the capabilities of the Security Assistance Network (SAN). This interface between the SAN, RCPAMS, and RIO-PIMS provides faculty and students an effective information service to ensure student, activity and alumni management. Data is shared between the systems ensuring improved data integrity.

B. Accomplishments/Planned Programs ($ in Millions)	**FY 2011**	**FY 2012**	**FY 2013**
Title: Regional International Outreach - Partnership for Peace Information Management System	2.090	2.165	3.238

Exhibit R-2A, **RDT&E Project Justification:** PB 2013 Defense Security Cooperation Agency		**DATE:** February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0605127T: *Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)*	**PROJECT** 000000: *Regional International Outreach - Partnership for Peace Information Management Systems*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013

FY 2011 Accomplishments:
In FY2011, RIO-PIMS achieved full operating capability (FOC) through a compressed agile software management process that went through all phases of software delivery. RIO-PIMS re-validated all the system functional requirements through global audience research. It distilled technical requirements from those functional requirements, developed use cases, and created a new information architecture (IA). The technical architecture was examined and determined to be inadequate for the validated requirements and a new technical architecture was developed and deployed. A new user experience was planned and implemented through a new computer human interface (CHI). An operational test plan, based on all of the requirements and workflow, was developed and executed by an independent authority. Deployed system to seven members of the RIO-PIMS community. Moved all of the operational software and data from a Network Operations Center (NOC) in Stuttgart, Germany to a NOC in Ashburn, VA to save cost and increase speed for end users. Closed multiple security holes found in production system in addition to development activities and achieving DoD milestones.

Completed the Capabilities Production Document (CPD); and Information Support Plan (ISP) required for Joint Capabilities Integration and Development System (JCIDS) process. Completed the security accreditation package in order to maintain Mission Assurance Category (MAC) Level 3, Common Criteria EAL-2, and Federal Information Process Standards (FIPS) Security Level 2.

Ensured supported institutions had system providing faculty and students an effective information service to ensure student, activity and alumni management. Validated, tested, and implemented an integrated student and activities management framework called RCPAMS. This included migrating legacy data from five regional centers and ensuring RCPAMS met or exceeded all functionality. In addition, planned and executed an interface between the SAN and RCPAMS. Planned for an interface between RCPAMS and RIO-PIMS. Planned for student nomination form on the GlobalNET platform.

FY 2012 Plans:
Deploy the new platform to Counter terrorism fellowship program (CFTP) Education and Collaboration Community Online (ECCO), Global Center for Security Cooperation (GCSC), Defense Institute for International Legal Studies (DIILS), PIMS Partners, Defense Language Institute English Learning Centers (DLI-ELC), Military Cooperation Division (MCD) at SHAPE, School if International Graduate Studies (SIGS), and the NATO School.

Begin development of direct data exchange links with relevant information systems to remove the technical limitations to information sharing between GlobalNET and other learning management systems (LMS) implementations.

Refine, test and deploy the chat capability. In addition, provide a framework for chat that will include the replacement for the capabilities for Adobe connect to minimize the recurring costs of the VTC capabilities and whiteboarding.

Exhibit R-2A, **RDT&E Project Justification:** PB 2013 Defense Security Cooperation Agency		**DATE:** February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0605127T: *Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)*	**PROJECT** 000000: *Regional International Outreach - Partnership for Peace Information Management Systems*

B. Accomplishments/Planned Programs ($ in Millions)	**FY 2011**	**FY 2012**	**FY 2013**
Work 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. Work with the integrators of the RCPAMS system to ensure that information is exchanged between RCPAMS and GlobalNET. This will include the implementation of 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. Work with the exiting 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. Complete 2012 recertification of security accreditation process that also reflects the new and updated software capabilities as well newly integrated educational organizations. Conduct developmental and operational testing of latest software release. Release latest validated software release into production. ***FY 2013 Plans:*** Fully implement the gaming and exercise support module as researched and defined in FY 2012. This will include deploying the capability to the indentified user communities, defining the process how to create, modify, test, and deploy scenarios for gaming and exercise support. In addition, introduce the capability to the unintended communities for review and inclusion into their baseline capabilities. Work to extend the email functionality support to the system users such that plain language support for common tasks is provided through email. This extends the exiting capability of responding to system generated notifications by allowing user initiated tasks through plain language submitted in an email. The system will post all of the content correctly and in a structured format for knowledge management. It begins to turn email into a client for limited functionality. Validate the existing requirements are still applicable to the aggregate user community across the platform. Research the effectiveness of the CHI and 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. Work 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.			

Exhibit R-2A, **RDT&E Project Justification:** PB 2013 Defense Security Cooperation Agency		**DATE:** February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0605127T: *Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)*	**PROJECT** 000000: *Regional International Outreach - Partnership for Peace Information Management Systems*

B. Accomplishments/Planned Programs ($ in Millions)	**FY 2011**	**FY 2012**	**FY 2013**
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 and reduce the operations and maintenance (O&M) expense of leasing this service. Work 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. Complete 2013 recertification of security accreditation process that also reflects the new and updated software capabilities as well newly integrated educational organizations. Conduct the research and define the requirements for the gaming and exercise simulation module.			
Accomplishments/Planned Programs Subtotals	2.090	2.165	3.238

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

RIO-PIMS employs a spiral acquisition strategy to ensure a well-defined model for each institution/ community that can be exported globally. The program uses a regional approach to ensure sustainable, leave-behind technology and information sharing procedures. By partnering with other U.S. Government agencies, existing assets are leveraged to preserve U.S. investments, avoid duplication of effort between agencies, and offer economically prudent solutions to improve information sharing and achieve U.S. security cooperation goals. RIO-PIMS has hired an independent Operational Test team to ensure that the program bears independent validation of the development team's effort. RIO-PIMS has regional based personnel to assist in the adoption of the GlobalNET platform with partners who are not familiar with social collaboration and networking media.

E. Performance Metrics

RIO-PIMS project performance is measured in several methods: the successful meeting of stated performance objectives in the statement of work, and meeting target dates in the project management plan; via a combination of statistics including the number of trouble tickets generated on the development site, operational user feedback on development site usability, and design; and the system's performance during developmental and operational testing. The use of a 3rd party to execute the operational test ensures that the system meets the performance metrics prior to moving to production.

Exhibit R-4, **RDT&E Schedule Profile:** PB 2013 Defense Security Cooperation Agency

DATE: February 2012

APPROPRIATION/BUDGET ACTIVITY
0400: *Research, Development, Test & Evaluation, Defense-Wide*
BA 7: *Operational Systems Development*

R-1 ITEM NOMENCLATURE
PE 0605127T: *Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)*

PROJECT
000000: *Regional International Outreach - Partnership for Peace Information Management Systems*

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	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
Execute Operational Test Plan				■																								
Deploy System				■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■			
Award Support Services Contract for Support, ISP, and Limited Equipment Support	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■								
Refine Interface for Community Use						■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■						
Certification and Accreditation				■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■						
Process JCIDS Documents				■	■	■	■	■	■	■	■	■	■	■														
Review Operational Requirements											■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■		
Develop RCPAMS Interface						■																						
Identify New Institutions for GlobalNET							■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■						
Upgrade Core and Maintenance Releases				■	■	■	■	■	■	■	■	■	■	■	■	■	■	■										
Deploy to Other Institutions					■	■	■	■	■	■	■	■	■	■	■	■	■	■										
Review Technical Architecture							■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■					

Exhibit R-4A, **RDT&E Schedule Details:** PB 2013 Defense Security Cooperation Agency		**DATE:** February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0605127T: *Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)*	**PROJECT** 000000: *Regional International Outreach - Partnership for Peace Information Management Systems*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Execute Operational Test Plan	4	2011	4	2011
Deploy System	4	2011	1	2017
Award Support Services Contract for Support, ISP, and Limited Equipment Support	1	2011	4	2015
Refine Interface for Community Use	2	2012	2	2016
Certification and Accreditation	4	2011	2	2016
Process JCIDS Documents	4	2011	2	2014
Review Operational Requirements	3	2013	2	2017
Develop RCPAMS Interface	2	2012	2	2012
Identify New Institutions for GlobalNET	3	2012	2	2016
Upgrade Core and Maintenance Releases	4	2011	2	2015
Deploy to Other Institutions	1	2012	2	2015
Review Technical Architecture	3	2012	3	2016

Exhibit R-2, **RDT&E Budget Item Justification:** PB 2013 Defense Security Cooperation Agency	**DATE:** February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0605147T: *Overseas Humanitarian Assistance Shared Information System (OHASIS)*

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	0.289	0.288	0.288	-	0.288	0.287	0.286	0.294	0.294	Continuing	Continuing
000204: *Overseas Humanitarian Assistance Shared Information System*	0.289	0.288	0.288	-	0.288	0.287	0.286	0.294	0.294	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Overseas Humanitarian Assistance Shared Information System (OHASIS) enables Humanitarian Assistance (HA) offices, including embassy staff, country team members, Combatant Command leads, and DSCA to manage and visualize HA projects on a web-based map display, automate report generation, and perform a variety of analysis.

The U.S. Army Corps of Engineers, Army Geospatial Center (AGC) initially developed this system for U.S. Central Command (USCENTCOM). This system is critical to the full lifecycle management of Humanitarian Assistance projects. As a result, OHASIS has been provided to all of the Geographic Combatant Commands (GCC) for their use in monitoring HA projects and to Country Team members throughout the world for nominating projects. The OHASIS system is currently used to manage the full life cycle of over 1,000 Overseas Humanitarian Disaster and Civic Aid (OHDACA) projects, 500 Denton and Funded Shipments, and three warehouses maintaining humanitarian excess property per fiscal year. Research, Development Test and Evaluation funding is being requested to upgrade and modernize the current OHASIS system.

B. Program Change Summary ($ in Millions)

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	0.290	0.288	0.288	-	0.288
Current President's Budget	0.289	0.288	0.288	-	0.288
Total Adjustments	-0.001	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-0.001	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

Change Summary Explanation

FY 2013. The Overseas Humanitarian Assistance Shared Information System requires $.3M to continue to provide web-based lifecycle management of Humanitarian Assistance projects to the Combatant Commands.

Exhibit R-2A, **RDT&E Project Justification:** PB 2013 Defense Security Cooperation Agency		**DATE:** February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0605147T: *Overseas Humanitarian Assistance Shared Information System (OHASIS)*	**PROJECT** 000204: *Overseas Humanitarian Assistance Shared Information System*

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
000204: *Overseas Humanitarian Assistance Shared Information System*	0.289	0.288	0.288	-	0.288	0.287	0.286	0.294	0.294	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Overseas Humanitarian Assistance Shared Information System (OHASIS) enables Humanitarian Assistance (HA) offices, including embassy staff, country team members, Combatant Command leads, and DSCA to visualize HA projects on a web-based map display, automate report generation, and perform a variety of analysis. The U.S. Army Corps of Engineers, Topographic Engineer Center (TEC) initially developed this system for U.S. Central Command (USCENTCOM). This system is critical to the full lifecycle management of Humanitarian Assistance projects. As a result, OHASIS has been provided to all of the Geographic Combatant Commands (GCC) for their use in monitoring HA projects and to Country Team members throughout the world for nominating projects. The OHASIS system is currently used to manage the full life cycle of over 1,000 Overseas Humanitarian Disaster and Civic Aid (OHDACA) projects, 500 Denton and Funded Shipments, and three warehouses maintaining humanitarian excess property per fiscal year. Research, Development Test and Evaluation funding is being requested to upgrade and modernize the current OHASIS system.

B. Accomplishments/Planned Programs ($ in Millions)

	FY 2011	FY 2012	FY 2013
Title: Overseas Humanitarian Assistance Shared Information System ***FY 2011 Accomplishments:*** Launched OHASIS version 2 web site to improve usability and implement new logical framework for project submission. Helps ensure superior humanitarian assistance projects that 1) better meet DoD objectives and 2) have outcomes that can be measured and analyzed. Conducted on-going user training and consultation at HA conferences and via telecon as appropriate. ***FY 2012 Plans:*** Improvements to the functionality of the product, to include capturing data related to Disaster Relief operations with associated reporting capability, comprehensive AARs with integrated functions to assist in assuring their timely & accurate completion, improvements to the HA Transportation & Denton program management system within OHASIS, automation of the mandatory Congressional Reporting requirements associated with the OHDACA funding, integration of the Humanitarian Mine Action (HMA) and Humanitarian Civic Assistance (HCA) projects into the OHASIS system, improvements to the COCOMs' OHASIS budget planning and approval process, & basic reporting functionality, in addition to the continued evolution of the product in response to user feedback. ***FY 2013 Plans:***	0.289	0.288	0.288

Exhibit R-2A, **RDT&E Project Justification:** PB 2013 Defense Security Cooperation Agency		**DATE:** February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0605147T: *Overseas Humanitarian Assistance Shared Information System (OHASIS)*	**PROJECT** 000204: *Overseas Humanitarian Assistance Shared Information System*

B. Accomplishments/Planned Programs ($ in Millions)	**FY 2011**	**FY 2012**	**FY 2013**
Building upon the improvements above the FY 13 funding will be used to improved reporting capabilities and efficiencies, continued focus on facilitating ease of AAR completion/submission - most importantly to include investigating & developing the viability of a mobile reporting platform allowing data entry on-site. Continued improvements toward integrating appropriate measures of monitoring and evaluation are expected.			
Accomplishments/Planned Programs Subtotals	0.289	0.288	0.288

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

The program employs an incremental technology development and implementation strategy to ensure a desired capability is delivered in a relevant timeframe. This strategy also will continue to leverage industry standard technologies for web development, database technology, database modeling, geographic information systems, reporting, and documentation. As additional users require the system, it will continue to be developed with scalability and maintainability as key considerations. Additionally, this capability will help DoD better collaborate and support external agencies and their programs by leveraging the web services that have been designed in the initial baseline.

E. Performance Metrics

OHASIS project performance is measured in several methods: the successful meeting of stated performance objectives in the statement of work and meeting target dates in the project management plan, and successful management of the full life cycle of the over 1,000 Overseas Humanitarian Disaster and Civic Aid (OHDACA) projects.

Exhibit R-4, **RDT&E Schedule Profile:** PB 2013 Defense Security Cooperation Agency		**DATE:** February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0605147T: *Overseas Humanitarian Assistance Shared Information System (OHASIS)*	**PROJECT** 000204: *Overseas Humanitarian Assistance Shared Information System*

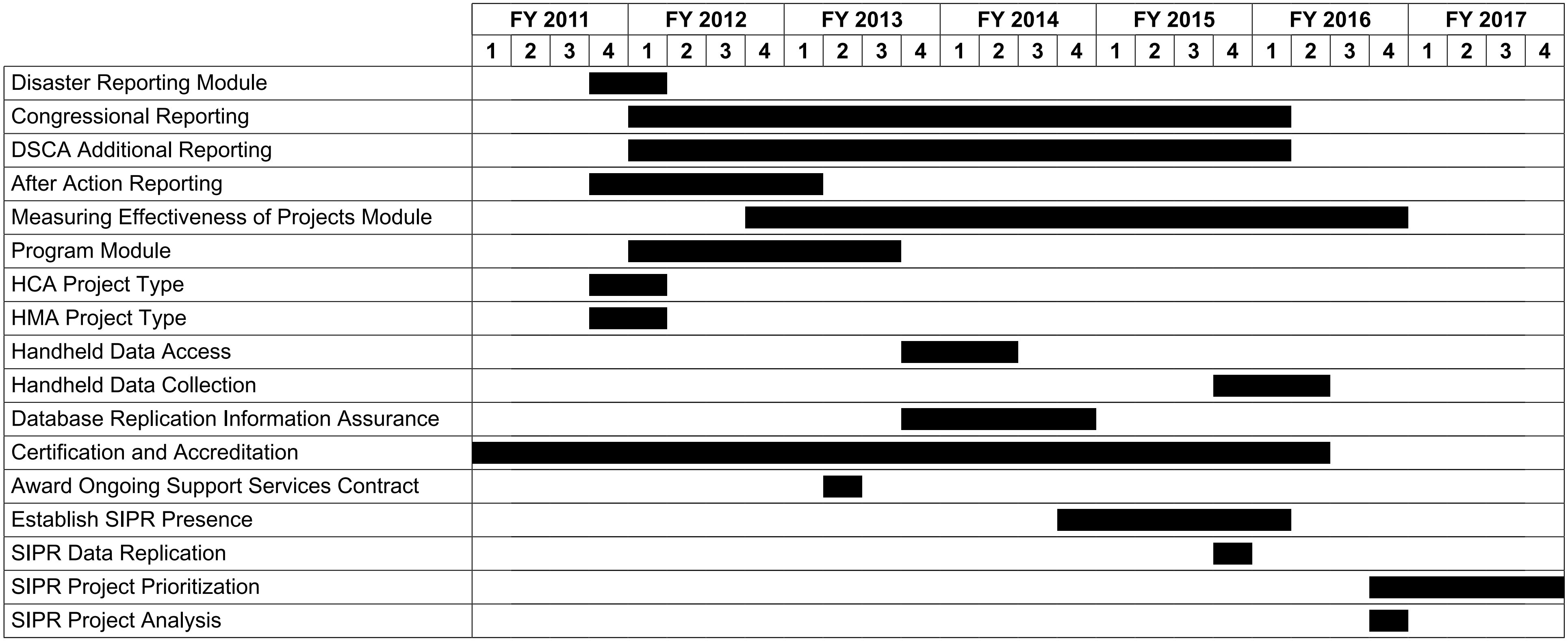

Exhibit R-4A, **RDT&E Schedule Details:** PB 2013 Defense Security Cooperation Agency		**DATE:** February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0605147T: *Overseas Humanitarian Assistance Shared Information System (OHASIS)*	**PROJECT** 000204: *Overseas Humanitarian Assistance Shared Information System*

Schedule Details

	Start		**End**	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Disaster Reporting Module	4	2011	1	2012
Congressional Reporting	1	2012	1	2016
DSCA Additional Reporting	1	2012	1	2016
After Action Reporting	4	2011	1	2013
Measuring Effectiveness of Projects Module	4	2012	4	2016
Program Module	1	2012	3	2013
HCA Project Type	4	2011	1	2012
HMA Project Type	4	2011	1	2012
Handheld Data Access	4	2013	2	2014
Handheld Data Collection	4	2015	2	2016
Database Replication Information Assurance	4	2013	4	2014
Certification and Accreditation	1	2011	2	2016
Award Ongoing Support Services Contract	2	2013	2	2013
Establish SIPR Presence	4	2014	1	2016
SIPR Data Replication	4	2015	4	2015
SIPR Project Prioritization	4	2016	4	2017
SIPR Project Analysis	4	2016	4	2016

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