

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)							DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide, Budget Activity 7					R-1 ITEM NOMENCLATURE PE 0605127T Partnership for Peace (PfP) Information Management System				
COST (\$ in Millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Cost to Complete	Total Cost
Total Program Element (PE) Cost	0.000	1.987	2.496	2.281	2.280	2.280	2.280		
Partnership for Peace Information Management System (PIMS)	0.000	1.487	1.498	1.489	1.488	1.488	1.488		
Regional International Outreach Program (RIO)	0.000	.500	.499	.496	.496	.496	.496		
Overseas Humanitarian Assistance Shared Information System (OHASIS)	0.000	0.000	.499	.296	.296	.296	.296		
*NOTE: FY 2006 RDT&E funds were used in FY 2007 to continue critical portions of the development effort to ensure no break in the PIMS and RIO program. The programs have realigned execution to be within the first year of appropriation. FY 2009 funding for the OHASIS modernization was initially included in the Overseas Humanitarian Disaster and Civic Aid (OHDACA) budget therefore, there is no impact to the overall OHDACA HA program to realign these funds to RDT&E. Mission Description: The Partnership for Peace Information Management System (PIMS) is a Department of Defense (DoD) - led project that supports bilateral and multilateral security cooperation through the provision of technology that facilitates information sharing and knowledge management concepts in accordance with US policy. Firmly based on OSD requirements, this program is supported by a dedicated communications infrastructure that gives allies									

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and partner countries the ability to collaborate in critical cooperative activities that underpin the spirit of the Partnership for Peace (PfP) program. PIMS is part of the North Atlantic Treaty Organization (NATO) Enlargement Facilitation Act of 1996 and implements the Congressional endorsement for the modernization of Defense capabilities in eligible PfP countries. RDT&E funding will enable PIMS to build sustainable PfP capabilities in preparation for future coalition initiatives by developing a full range of advanced technology applications. Focused on supporting the practical aspects of NATO and US approved PfP security cooperative activities, PIMS ensures partner capacity access to critical expertise and information resources. PIMS is focused on establishing a framework for better integration of the lifecycle management of expertise from training to exercises, to coalition operations. Sophisticated operational capabilities, such as mapping and imagery, multinational digitized imagery, and data derived from remote sensing technologies, must also be supported by PIMS if it is to provide the requisite mission support services necessary to achieve mandated interoperability/integration goals. Growth and integration of this regional network is contingent upon support for developmental efforts necessary to successfully implement multinational crisis response and infrastructure repair capability in accordance with DoD Directive 3000.05, Military Support for Stability, Security, Transition and Reconstruction, as well as support DoD Directives such as Joint Vision 2020. Since PIMS was not allocated RDT&E funds in 2007 few proposed FY 2007 activities occurred. FY 2008 will incorporate FY 2007 proposed activities concentrating on system enhancements for emergency planning, interoperability with NATO and US forces, and leveraging new technologies to best support coalition operations.		

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Regional International Outreach (RIO) is an Office of the Secretary of Defense (OSD) initiative to develop and field a common information technology application to improve international outreach efforts and to strengthen collaboration among the Regional Centers for Security Studies (Africa Center for Strategic Studies, Asia-Pacific Center for Security Studies, Center for Hemispheric Defense Studies, George C. Marshall European Center for Security Studies, Near East South Asia Center for Strategic Studies), OUSD (Policy), and other DoD educational institutions as designated by OUSD (Policy). RIO uses spiral development in order to speed the delivery of advanced technologies to the Regional Centers. There are three main spirals. The outreach and collaboration efforts are directly tied to building partnership capacity and to countering ideological support for terrorism. This RDT&E program will enable the Regional Centers and students to share information, collaborate on projects, and improve administrative activities in an enhanced method with OSD, the Combatant Commanders, and Defense Security Cooperation Agency (DSCA). The program is integrating the student and knowledge management systems of Regional Centers to allow them the ability to institute communities of interest in order to collaborate with foreign alumni and members of international organizations. DSCA oversees and is responsible for execution of the RIO program, which addresses defense, interagency and international requirements to share information and data. <u>Overseas Humanitarian Assistance Shared Information System (OHASIS)</u> allows Humanitarian Assistance (HA) offices to visualize HA projects on a web-based map display, automate report generation, and perform analysis for project suitability. The U.S. Army Corps of Engineers, Topographic Engineer Center (TEC) initially developed this system for United States Central Command (USCENTCOM). This system provides a tremendous benefit to the 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. The OHASIS system is 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. Research, Development Test and Evaluation funding is being requested to upgrade and modernize the current OHASIS system through the out-years.		

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Exhibit R-2, RDT&E Budget Item Justification
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<u>Program Change Summary</u> (\$ in Millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Cost to Complete	Total Cost
Previous President's Budget	1.521	2.000	2.000	2.000	2.000	2.000	2.000		
Current BES/President's Budget	0	1.987	2.482	2.281	2.280	2.280	2.280		
Total Adjustments		-0.013	.496	.281	.280	.280	.280		
Congressional rescissions	-1.521								
Congressional increases									
Congressional decreases									
Reprogramming/Realignments									
<u>Change Summary Explanation:</u> In FY 2007 congressional action eliminated the RDT&E funding as a consequence late submission of required justification. Funding for the OHASIS system cannot be deferred until the FY2010 Program/budget review. OHASIS was developed as a rapid prototype to get a new capability to users in the field. In its current state, it is difficult to maintain and remains disparate from the Denton, Funded Transportation, and the Excess Property Warehouse systems.									

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COST (In Millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Cost to Complete	Total Cost
Partnership for Peace Information Management System (PIMS)	0	1.487	1.498	1.489	1.488	1.488	1.488		
*NOTE: FY 2006 RDT&E funds were used in FY 2007 to continue critical portions of the development effort to ensure no break in the PIMS program. The PIMS programs realigned execution to be within the first year of appropriation.									
A. Mission Description and Budget Item Justification: The Partnership for Peace Information Management System (PIMS) is a Department of Defense (DoD) - led project that supports bilateral and multilateral security cooperation through the provision of technology that facilitates information sharing and knowledge management concepts in accordance with US policy. Firmly based on OUSD Policy requirements, this program is supported by a dedicated communications infrastructure that gives allies and partner countries the ability to collaborate in critical cooperative activities that underpin the spirit of the Partnership for Peace (PfP) program. PIMS is a part of the North Atlantic Treaty Organization (NATO) Enlargement Facilitation Act of 1996 and implements the Congressional endorsement for the modernization of Defense capabilities in eligible PfP countries relative to their telecommunications infrastructure. RDT&E funding is essential to ensuring PIMS can support this mandate and support new cooperative initiatives in the Global War on Terror.									
PIMS supports PfP preparation for future coalition initiatives by developing a full range of databases and advanced IT applications to support the practical aspects of US and NATO- approved PfP cooperative activities. In addition, special capabilities such as mapping and imagery, multinational digitized imagery, and data derived from remote sensing technologies must also be supported by PIMS if it is to provide the requisite mission support services necessary to achieve									

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the interoperability/integration outlined in Joint Vision 2020 for working in concert with allied and coalition forces. RDT&E funding is critical to the development of system enhancements necessary to support the proposal for building an improved PfP education and training framework. This plan envisions the PIMS role to provide research, development in support of an electronically enriched education environment via a Consortium of Defense Academies and Security Institutes; an exercise simulation network; and a cooperative network of nationally sponsored PfP training centers. Other DoD directed initiatives include an electronic crisis information exchange capability among the countries of Southeastern Europe. Growth of this subregional network is contingent upon project developmental efforts necessary to support successful multinational crisis response and infrastructure repair coordination tool. Finally, RDT&E dollars must be made available for PIMS technical development efforts associated with DoDs Global Information Grid interoperability initiatives, conformance with the Clinger-Cohen Act and expanded work in the transformation of security cooperation via information technology. The US and the three new PfP countries are about to engage into a five year agreement, in which PIMS will be responsible from the US to continue to provide the latest technological support to these countries as part of the agreement. RDT&E funding directly supports this effort.		

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B. Accomplishments/Planned Program		
<u>FY 2007 Accomplishments:</u> The following projects were completed in FY 2007: NATO-E-PRIME interface testing, initial deployment of PIMS V2.0; and content integration of 6 NATO portals.		
<u>FY 2008 Plans:</u> Support expansion of communities of interest through integration with experts and expert institutions in support of key Theater Security Cooperation topics producing actionable, collaboratively developed content available through the PIMS knowledge sharing system. Continue research and design of NATO interoperable technology that integrates with OSD-initiatives for information sharing and extending the technology to partner nations. Provide operational technology to support training and deployment of PfP troops. Complete Clinger-Cohen accreditation. Pursue system enhancements for support of emergency planning. Leverage new communications technologies (e.g., wireless applications, mobile communications devices, software) and maximize accessibility, flexibility, and utility in support of coalition operations. Reengage, and continue close working/supporting efforts with expert institutions and trusted content resources, PIMS has shaped protocols and the standards that make sharing knowledge more effective.		
<u>FY 2009 Plans:</u> The PIMS RDT&E 2009 Budget is developed for projects in priority topic areas and balancing with program requirements and goals. These projects are designed to support high-priority cooperative topics and align with US DoD Security Cooperation Plans OUSD(P) and DSCA Warsaw Initiative Priorities, COCOM's theater objectives and country campaign plans and NATO Theater Security Cooperation initiatives. Support lessons learned, case studies, and hosting of US and NATO C3 tactics, techniques, and procedures. Integrate US, NATO, and NGO crisis response planning information, lessons learned, and procedures.		

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Increase information flow and dissemination of policy and expertise. Integrate exercise and scenario-based content and workflow in support of planning. Collect, host, and disseminate military education and training information from US, NATO, and partner organizations. This FY 2009 PIMS RDT&E Budget will allow the PIMS Program to deepen the WIF Partner Network as the established mode of communication on DoD and NATO issues. PIMS will continue to support DoD and COCOM Theater Security Cooperation guidance and initiatives by building capacity through technical insertion and providing the framework for and facilitating collaboration in support of GWOT. Continue to support NATO ascension of transitioning countries through training, focused communities of practice, and technology support. Build capacity for peace and stabilization operations through online resources, communications and collaboration technology, and targeted communities of interest integrated with critical US and NATO agencies. Support integration, specifically in information assurance, with US and NATO information sharing systems and policies to support multi-agency and multi-layer collaboration. <u>FY 2010 Plans:</u> Complete the integration of partner country collaborative sites. Continue to develop, host and populate cooperative content focused on the areas of border security. Work toward complete integration with and hosting of US and NATO C3 control, command, control and communication. Continue development of a crisis response network that will link NATO and Partner countries to better manage disaster response. Continue to host and populate cooperative content focusing on combating terrorism in partner countries. Other Program Funding Summary: (N/A)		

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Other Program Funding Summary: (N/A)									
D. Acquisition Strategy The program employs a spiral technology development and implementation strategy to ensure a well-defined model for each of the developmental projects that can be exported into any geographic location. The program uses a regional approach to ensure sustainable, leave-behind technology and information sharing procedures. Each project is treated as an individual acquisition; its scope and content are the result of national and regional assessments of partner capabilities and US, NATO and partner requirements. These evaluations include a description of local infrastructure (IT, electric, facilities, etc.). By partnering with other U S Government Agencies, existing assets are leveraged to preserve US investments, avoid duplication of effort between agencies, and offer economically prudent solutions to improve information sharing and achieve US Security Cooperation goals.									
E. Major Performers: US Navy Space and Warfare Command (SPAWAR) Europe.									
COST (In Millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Cost to Complete	Total Cost
Regional International Outreach Program (RIO)	0	0.500	0.499	0.496	0.496	0.496	0.496		

***NOTE:** FY 2006 RDT&E funds were used in FY 2007 to continue critical portions of the development effort to ensure no break in the RIO program. The RIO program realigned execution to be within the first year of appropriation.

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Exhibit R-2a, RDT&E Project Justification		Date: February 2008
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A. Mission Description and Budget Item Justification: <u>Regional International Outreach (RIO)</u> is an Office of the Secretary of Defense (OSD) initiative to develop and field a common information technology application to improve international outreach efforts and to strengthen collaboration among the Regional Centers for Security Studies (Africa Center for Strategic Studies, Asia-Pacific Center for Security Studies, Center for Hemispheric Defense Studies, George C. Marshall European Center for Security Studies, Near East South Asia Center for Strategic Studies), OUSD (Policy), and other DoD educational institutions as designated by OUSD (Policy). RIO uses spiral development in order to speed the delivery of advanced technologies to the Regional Centers. There are three main spirals. The outreach and collaboration efforts are directly tied to building partnership capacity and countering ideological support for terrorism. This RDT&E program will enable educators and students to share information, collaborate on projects, and improve administrative activities by allowing the Regional Centers to share information, collaborate on projects, and improve administrative activities by allowing the Regional Centers to share information in an enhanced method with OSD, the Combatant Commanders, and Defense Security Cooperation Agency (DSCA). The program is integrating the student and knowledge management systems of Regional Centers to allow them the ability to institute communities of interest in order to collaborate with foreign alumni and members of international organizations. DSCA oversees and is responsible for execution of the RIO program, which addresses defense, interagency and international requirements to share information and data. Due to carry over funds from FY 2006, critical efforts of the program were continued through FY 2007. FY 2008 funding will complete the fielding of RIO. FY 2008 efforts include: Spiral #3 fielding (last major spiral), security accreditation, email integration into the suite, usability improvements, content development, addressing deferred shortfalls due to previous year lack of funds, the integration between information systems of DoD and the centers and addressing emergent requirements such as the inclusion of other entities using the same technology.		

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B. Accomplishments/Planned Program: <u>FY 2007 Accomplishments:</u> Conducted user validation and testing of Spiral #2. Completed the Capabilities Development Document (CDD); Capabilities Production Document (CPD); and Information Support Plan (ISP) required for Joint Capabilities Integration and Development System (JCIDS) process. Updated RIO suite integration with new software releases. Incorporated the results from Tiger Team to address usability and design deficiencies. <u>FY 2008 Plans:</u> Complete operational and developmental testing of Spiral #3. Field Spiral #3 of RIO Collaboration Suite. Begin integration of the Regional Centers information systems to fully federate the centers. Complete the integration of the Regional Center student management systems with RIO and the Defense Security Assistance Management System (DSAMS) to ensure accurate data across the information spectrum. Complete security accreditation process. Complete the development of reporting module. Update RIO suite integration with new software releases. Complete security accreditation process to obtain Mission Assurance Category (MAC) Level 3, Common Criteria EAL-2, and Federal Information Process Standards (FIPS) Security Level 2. Integrate additional DoD educational organizations (School of National Security Executive Education, Defense Language Institute/English Language Center, Defense Institute of International Legal Studies) into the RIO suite. Incorporate additional identified requirements from validations into planned upgrades. Begin development of Spiral #3 Beta 1. <u>FY 2009 Plans:</u> Complete the testing and release of Spiral#3 Beta 1. Complete the integration and federation of Regional Center information systems. Continue to integrate additional DoD educational organizations (Defense Institute for Medical Operations, Consortium for Complex Operations, Senior Service Schools) into the RIO Suite of Capabilities. Update security accreditation package to reflect newly integrated educational organizations in order to maintain Mission Assurance Category (MAC) Level 3, Common Criteria EAL-2, and Federal Information Process Standards (FIPS) Security Level 2. Upgrade reporting module to permit ad hoc query reporting.		

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Update RIO suite integration with new software releases. Incorporate additional identified requirements from validations into planned upgrades. Begin development of Spiral #3 Beta 2. Begin integration of additional educational organizations into DSAMS. Begin the integration of additional defense and security studies information management systems FY 2010 Plans: Complete the testing and release of Spiral#3 Beta 2. Continue the integration of additional DoD educational organizations into the RIO Suite of Capabilities. Update security accreditation package to reflect newly integrated educational organizations in order to maintain Mission Assurance Category (MAC) Level 3, Common Criteria EAL-2, and Federal Information Process Standards (FIPS) Security Level 2. Continue to upgrade the federated RIO suite with new software releases. Incorporate additional identified requirements from validations into planned upgrades. Start preparatory process for 2011 recertification of security accreditation process. Begin development of Spiral #3 Beta 3. C. Other Program Funding Summary: N/A D. Acquisition Strategy: The RIO program employs a spiral development (three main spirals) and implementation strategy to ensure a well-defined model for each educational institution that can be exported globally. E. Major Performers: US Navy, Space and Naval Warfare Systems Center (SPAWAR)		

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COST (In Millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Cost to Complete	Total Cost
Overseas Humanitarian Assistance Shared Information System (OHASIS)	0	0.000	0.499	0.296	0.296	0.296	0.296		
**NOTE: FY2009 funding for the OHASIS modernization was initially included in the Overseas Humanitarian Disaster and Civic Aid (OHDACA) budget therefore, there is no impact to the overall OHDACA Humanitarian Assistance (HA)program to realign these funds to RDT&E.									
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 US 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 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 through the out-years.									
B. Accomplishments/Planned Program:									

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<u>FY 2007 Accomplishments:</u> N/A <u>FY 2008 Plans:</u> N/A <u>FY 2009 Plans:</u> Primary focus will be to develop additional OHASIS modules to better support, maintain, and leverage information technology in all OHDACA aspects. Starting with the Excess Property Warehouse system that is currently a disconnected system built over 8 years ago on antiquated technology. By leveraging the OHASIS baseline in place and migration to the new platform will facilitate more efficient maintenance of the system, improve the reliability, and allow for disaster recovery in case of a catastrophic failure. In addition to the Excess Property module, the Denton and Funded Transportation programs will be modernized and leverage the same benefits by being built one framework and server. Finally, modules will be provisioned for Humanitarian Mine Action (HMA) and other project types as identified by the COCOMs. Currently OHASIS captures and manages the day to day activities of OHDACA funded projects. The power behind OHASIS is the Global Information System technology that it is built on top of. To realize the return on investment, the analytical and modeling capability will be expanded to provide the functionality to determine where projects should be designed and analysis to gain insight into the project impacts. As these projects get tied to the commander's intent in the theaters throughout the world, DSCA requires the need to investigate the Measure of the effectiveness (MOE) of these projects. In this phase of development an initial MOE module will be defined, developed, tested, and refined to become part of the full life cycle of OHDACA project management.		

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Finally, in FY 2009 it is planned to better operate in the web service environment as mandated by the Department of Defense and fully enable services to systems such as the Theater Security Cooperation Agency Management Information System (TSCMIS) starting with the European Command (EUCOM) as a prototype implementation. <u>FY 2010 Plans:</u> To integrate the remaining FY 2009 plans into the RDT&E 2010 budget and then begin reevaluation of the system performance and scale it appropriately to the number of users and modules. It will include enhancements to capture new advances in the GIS enterprise technology domain and continued refinements and additions to the suite of GIS models and analytical capability. To further support operations worldwide in zero and reduced bandwidth environments a disconnected capability is planned to be developed to allow for a disconnected data collection capability for laptops and personal digital assistants (PDAs). This will leverage commercial off the shelf development frameworks such as Environmental Systems Research Institute ArcGIS Server 9.X technology. Additional developments and enhancements include: • Full integration into TSCMIS for all COCOMs leveraging OHDACA funding • Further refinement and development to the MOE module • Continued report refinement • Project assessment module to capture post project completion information and qualification • Enhance the continuity of operation plans and enabling technology		

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C. Other Program Funding Summary: N/A D. Acquisition Strategy: The program employees 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. Major Performers: U. S. Army Corps of Engineers, Topographic Engineer Center (TEC).		

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