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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Security Cooperation Agency	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				PE 0605147T: <i>Overseas Humanitarian Assistance Shared Information System (OHASIS)</i>							
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: <i>Overseas Humanitarian Assistance Shared Information System</i>	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)	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>
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.

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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	0.289	0.288	0.288
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:			

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

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

	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
Disaster Reporting Module																												
Congressional Reporting																												
DSCA Additional Reporting																												
After Action Reporting																												
Measuring Effectiveness of Projects Module																												
Program Module																												
HCA Project Type																												
HMA Project Type																												
Handheld Data Access																												
Handheld Data Collection																												
Database Replication Information Assurance																												
Certification and Accreditation																												
Award Ongoing Support Services Contract																												
Establish SIPR Presence																												
SIPR Data Replication																												
SIPR Project Prioritization																												
SIPR Project Analysis																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Security Cooperation Agency			DATE: February 2012
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Schedule Details

Events	Start		End	
	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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