

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Security Cooperation Agency **Date:** March 2014

Appropriation/Budget Activity
0400: Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development

R-1 Program Element (Number/Name)
PE 0605147T / Overseas Humanitarian Assistance Shared Information System (OHASIS)

COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	0.577	0.265	0.287	0.286	-	0.286	0.294	0.299	0.302	0.308	Continuing	Continuing
000204: Overseas Humanitarian Assistance Shared Information System	0.577	0.265	0.287	0.286	-	0.286	0.294	0.299	0.302	0.308	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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 analysis.

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 15,000 projects valued at more than \$1 billion, with a community of over 2,500 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.

B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	0.288	0.287	0.286	-	0.286
Current President's Budget	0.265	0.287	0.286	-	0.286
Total Adjustments	-0.023	-	-	-	-
• Congressional General Reductions	-	-	-	-	-
• Congressional Directed Reductions	-0.023	-	-	-	-
• Congressional Rescissions	-	-	-	-	-
• Congressional Adds	-	-	-	-	-
• Congressional Directed Transfers	-	-	-	-	-
• Reprogrammings	-	-	-	-	-
• SBIR/STTR Transfer	-	-	-	-	-

Change Summary Explanation

FY 2013 Reduction reflects Sequestration reduction

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Defense Security Cooperation Agency		Date: March 2014
Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development	R-1 Program Element (Number/Name) PE 0605147T I Overseas Humanitarian Assistance Shared Information System (OHASIS)	
FY 2014. 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.		

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Security Cooperation Agency										Date: March 2014		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0605147T / Overseas Humanitarian Assistance Shared Information System (OHASIS)				Project (Number/Name) 000204 / Overseas Humanitarian Assistance Shared Information System			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
000204: Overseas Humanitarian Assistance Shared Information System	0.577	0.265	0.287	0.286	-	0.286	0.294	0.299	0.302	0.308	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
# The FY 2015 OCO Request will be submitted at a later date.												
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 the Defense Security Cooperation Agency (DSCA) to manage and visualize Overseas Humanitarian, Disaster and Civic Aid (OHDACA) projects on a web-based map display, automate report generation, and perform a variety of analysis.												
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 15,000 projects valued at more than \$1 billion, with a community of over 2,500 users. The OHASIS system is a critical and mission essential means for thousands of military and civilian users to develop, staff, approve 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.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2013	FY 2014	FY 2015	
Title: Overseas Humanitarian Assistance Shared Information System									0.265	0.287	0.286	
FY 2013 Accomplishments: Provided critical development that allows DSCA to execute a humanitarian assistance program of over 1,700 projects valued at more than \$265 million in FY13.												
Released OHASIS 2.2 with many new features to include: • COCOM Dashboard/Flowchart visualization • 30 Day non activity flag • Customized (Ad Hoc) reporting • Engineer Management data interface												
Developed DSCA dashboard to enable more efficient ways in managing projects												

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Security Cooperation Agency			Date: March 2014		
Appropriation/Budget Activity 0400 / 7		R-1 Program Element (Number/Name) PE 0605147T / Overseas Humanitarian Assistance Shared Information System (OHASIS)	Project (Number/Name) 000204 / Overseas Humanitarian Assistance Shared Information System		
B. Accomplishments/Planned Programs (\$ in Millions)			FY 2013	FY 2014	FY 2015
Developed prototype capability for the Umbrella Project concept for evaluation by DSCA and other stakeholders					
Created new Ambassador Level dashboard aggregating data to senior level decision makers					
Further refined One year after action reporting requirements to facilitate project assessments					
Implemented new coordination functionality within the Denton and Funded Transportation systems.					
FY 2014 Plans: Building upon the improvements above: the FY 2014 funding will be used to improve reporting capabilities and efficiencies, and continue development of establishing quantifiable measures of effectiveness within HA projects that can be used to assess program success. Specific plans include:					
Operationalize Project Umbrella functionality					
Develop one Year After Action Reporting data input forms					
Refine and tune Humanitarian Assistance project nomination template					
Refine and tune Humanitarian Assistance Mine Action project nomination template					
FY 2015 Plans: Focus on developing functionality geared towards the analysis of project information, after action reporting, and assess data. Develop tools to measure long-term effects of HA steady state projects.					
Accomplishments/Planned Programs Subtotals			0.265	0.287	0.286
C. Other Program Funding Summary (\$ in Millions)					
N/A					
Remarks					
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,					

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2015 Defense Security Cooperation Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0605147T / <i>Overseas Humanitarian Assistance Shared Information System (OHASIS)</i>	Project (Number/Name) 000204 / <i>Overseas Humanitarian Assistance Shared Information System</i>
<p>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.</p> <p><u>E. Performance Metrics</u></p> <p>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.</p>		

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Defense Security Cooperation Agency													Date: March 2014		
Appropriation/Budget Activity						R-1 Program Element (Number/Name)					Project (Number/Name)				
0400 / 7						PE 0605147T / Overseas Humanitarian Assistance Shared Information System (OHASIS)					000204 / Overseas Humanitarian Assistance Shared Information System				
Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Geospatial Research Integration Development and Support (GriDS) II, IDIQ	MIPR	SAIC : Alexandria, VA	0.577	0.265	Jun 2013	0.287	Jun 2014	0.286		-		0.286	Continuing	Continuing	Continuing
Subtotal			0.577	0.265		0.287		0.286		-		0.286	-	-	-
			Prior Years	FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.577	0.265		0.287		0.286		-		0.286	-	-	-
Remarks															

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2015 Defense Security Cooperation Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0605147T / <i>Overseas Humanitarian Assistance Shared Information System (OHASIS)</i>	Project (Number/Name) 000204 / <i>Overseas Humanitarian Assistance Shared Information System</i>	

	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	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
1-yr After Action Reporting Module																												
Measuring Effectiveness of Projects Module																												
" Umbrella Project"Program Module																												
Establish SIPR Presence																												
SIPR Data Replication																												
SIPR Project Prioritization																												
SIPR Project Analysis																												
Develop Management Pages																												
Develop Low Bandwidth Connectivity																												
Develop Disconnected Data Capture Functionality																												
Launch Analytical Capability																												
Project Evaluation Capability																												
Handheld Data Access																												
Handheld Data Collection																												

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2015 Defense Security Cooperation Agency			Date: March 2014
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0605147T / <i>Overseas Humanitarian Assistance Shared Information System (OHASIS)</i>	Project (Number/Name) 000204 / <i>Overseas Humanitarian Assistance Shared Information System</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
1-yr After Action Reporting Module	1	2014	3	2015
Measuring Effectiveness of Projects Module	4	2014	4	2016
" Umbrella Project"Program Module	1	2014	2	2015
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	2017
Develop Management Pages	1	2013	4	2016
Develop Low Bandwidth Connectivity	2	2014	4	2015
Develop Disconnected Data Capture Functionality	4	2013	2	2015
Launch Analytical Capability	4	2013	4	2016
Project Evaluation Capability	1	2014	3	2015
Handheld Data Access	4	2015	2	2016
Handheld Data Collection	4	2015	2	2016