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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Security Cooperation Agency	DATE: April 2013
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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)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	0.289	0.288	0.288	0.287	-	0.287	0.286	0.294	0.299	0.302	Continuing	Continuing
000204: <i>Overseas Humanitarian Assistance Shared Information System</i>	0.289	0.288	0.288	0.287	-	0.287	0.286	0.294	0.299	0.302	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 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 2.1 system which contains more than 13,000 projects valued at more than \$1 billion, with a community of over 1,200 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.

<u>B. Program Change Summary (\$ in Millions)</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014 Base</u>	<u>FY 2014 OCO</u>	<u>FY 2014 Total</u>
Previous President's Budget	0.288	0.288	0.287	-	0.287
Current President's Budget	0.288	0.288	0.287	-	0.287
Total Adjustments	0.000	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

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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>
<u>Change Summary Explanation</u> 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.		

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Security Cooperation Agency										DATE: April 2013		
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)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
000204: Overseas Humanitarian Assistance Shared Information System	0.289	0.288	0.288	0.287	-	0.287	0.286	0.294	0.299	0.302	Continuing	Continuing
Quantity of RDT&E Articles												
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 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 2.1 system which contains more than 13,000 projects valued at more than \$1 billion that are managed by over 1,200 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 2012	FY 2013	FY 2014
Title: Overseas Humanitarian Assistance Shared Information System										0.288	0.288	0.287
FY 2012 Accomplishments: Implemented After Action Reporting 30 day process and forms for collecting initial Measures of Performance data, including integrated functions to assist in assuring timely and accurate completion.												
Integrated live data on worldwide hazards from the Pacific Disaster Center as well as cultural and geographic data from the AGC, USGS and other agencies to provide users with a highly detailed sense of a region's geography in relation to their projects. Additionally, OHASIS was integrated with the Civil Affairs Operating System (CAOS) for U.S. Army Civil Affairs teams to further provide a comprehensive picture.												
Implemented updates and improvements to the Denton Funded Transportation system as well as the Excess Property (EP) module.												

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B. Accomplishments/Planned Programs (\$ in Millions)			FY 2012	FY 2013	FY 2014
Added the OHASIS budget wizard for COCOMs to created detailed plans and budgets for broad DoD coordination and DSCA approval each fiscal year.					
Expanded search capabilities and include searching by status and date range in which status change occurred, by project execution timeframe and by date in which comments or documents were added. Searches also now feature combining OHASIS 1 and OHASIS 2 projects in search results; adding a saved search capability; adding additional fields such as "is construction" to queries; and including ability to search for coordination tasks based on tasker/taskee and organization.					
Added project nomination modules for six project types to OHASIS 2: HMA-Humanitarian Mine Action and HCA-Humanitarian Civic Assistance, APRI-Asia Pacific Regional Initiative, DCCEP, PE-Personnel Expense, and PI-Pandemic Influenza.					
Deployed drill down reports that can be exported in PDF or Excel format OHASIS 1 and 2 projects in a combined report.					
Added ability to drag-and-drop projects in priority order within a COCOM or a country.					
Enhanced coordination requests by adding one-click reminder emails for late or ignored tasks.					
Changed home page so that logged in user's tasks are visible immediately from the main system page.					
Added project management functionality to allow for tracking of funding information (funds committed, obligated and dispersed).					
Launched a report of nearby projects that displays a list of all nearby projects on the project details page.					
Added an initial disaster response page to record funding data associated with disaster response activities and provide the ability to link projects together that address the same disaster event.					
Included option to relate projects together.					
Implemented News Log to document and email system changes, tips and tricks and notifications.					
FY 2013 Plans:					

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
Building upon the improvements above: the FY 2013 funding will be used to improve reporting capabilities and efficiencies, continued focus on facilitating ease of 30-day AAR completion/submission. Specific plans include: Develop management pages to make data entry into the system more efficient Develop a low bandwidth data capture functionality Integrate with other systems as required and approved by DSCA to potentially include Pacific Disaster Center, REDi, Cooperation Security JCTD, GTSCMIS, CAOS, Foreign Assistance Dashboard, MARCIMS, etc. Refine handheld scanner technology at the EP Warehouses Refactor the Denton and Funded Transportation Programs as required Complete system accreditation through the DSCA CIO and keep accreditation and information assurance up to date Refine and implement the "Umbrella Project" concept within the system Launch analytical capability – aggregate AAR reports into regional data, country level data, and COCOM-wide levels Project evaluation synopsis – ability to rate a project against a defined criteria. There will be two levels for this COCOM and DSCA FY 2014 Plans: Build out the baseline data capture capacity and develop the 1-yr AARs leveraging the system developed with the 30-day AARs. Enhance the current training package to include a glossary of terms, and a refined and updated training/reference manual. Develop a more robust disaster response tracking capability. Refine the search capability.			
Accomplishments/Planned Programs Subtotals		0.288	0.288
C. Other Program Funding Summary (\$ in Millions)			
N/A			
Remarks			

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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-3, RDT&E Project Cost Analysis: PB 2014 Defense Security Cooperation Agency												DATE: April 2013			
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Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All 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 Deveopment and Support (GrIDS) II, IDIQ	MIPR	SAIC :Alexandria, VA	0.175	0.288	Jun 2012	0.288	Jun 2013	0.287	Jun 2014	-		0.287	Continuing	Continuing	Continuing
Subtotal			0.175	0.288		0.288		0.287		0.000		0.287			
			All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.175	0.288		0.288		0.287		0.000		0.287			
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Security Cooperation Agency			DATE: April 2013
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 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	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
Congressional Reporting																												
DSCA Additional Reporting																												
1-yr After Action Reporting Module																												
Measuring Effectiveness of Projects Module																												
" Umbrella Project"Program Module																												
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																												
Develop Management Pages																												
Develop Low Bandwidth Connectivity																												
Develop Disconnected Data Capture Functionality																												
Launch Analytical Capability																												
Project Evaluation Capability																												
Refine Training Package																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Security Cooperation Agency			DATE: April 2013
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>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Congressional Reporting	1	2012	1	2016
DSCA Additional Reporting	1	2012	1	2016
1-yr After Action Reporting Module	1	2012	3	2013
Measuring Effectiveness of Projects Module	4	2012	4	2016
" Umbrella Project"Program Module	1	2012	3	2013
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	2012	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	2015	4	2015
SIPR Project Analysis	4	2016	4	2017
Develop Management Pages	1	2013	4	2016
Develop Low Bandwidth Connectivity	2	2012	4	2014
Develop Disconnected Data Capture Functionality	4	2013	2	2015
Launch Analytical Capability	4	2013	4	2016
Project Evaluation Capability	1	2013	3	2013
Refine Training Package	4	2012	4	2013