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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Security Cooperation Agency **DATE:** February 2010

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>
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COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	0.000	0.292	0.290	0.000	0.290	0.288	0.288	0.287	0.286	Continuing	Continuing
000204: <i>Overseas Humanitarian Assistance Shared Information System</i>	0.000	0.292	0.290	0.000	0.290	0.288	0.288	0.287	0.286	Continuing	Continuing

Note

FY 2009 OHASIS funds were in PE 0605127T. 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.

A. Mission Description and Budget Item Justification

Overseas Humanitarian Assistance Shared Information System (OHASIS) 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.

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B. Program Change Summary (\$ in Millions)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011 Base</u>	<u>FY 2011 OCO</u>	<u>FY 2011 Total</u>
Previous President's Budget	0.000	0.292	0.000	0.000	0.000
Current President's Budget	0.000	0.292	0.290	0.000	0.290
Total Adjustments	0.000	0.000	0.290	0.000	0.290
• Congressional General Reductions		0.000			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other	0.000	0.000	0.290	0.000	0.290

Change Summary Explanation

FY 2010: New PE was established for OHASIS.

FY 2011: The FY 2010 PB did not have any outyear data. In FY 2011 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 2011 Defense Security Cooperation Agency **DATE:** February 2010

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>
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COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
000204: <i>Overseas Humanitarian Assistance Shared Information System</i>	0.000	0.292	0.290	0.000	0.290	0.288	0.288	0.287	0.286	Continuing	Continuing
Quantity of RDT&E Articles											

Note

FY 2009 OHASIS funds in PE 0605127T.

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 Program (\$ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Overseas Humanitarian Assistance Shared Information System <i>FY 2009 Accomplishments:</i> Funds in PE 0605127T	0.000	0.292	0.290	0.000	0.290

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B. Accomplishments/Planned Program (\$ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<p><i>FY 2010 Plans:</i> Complete the integration of 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 Geographic Information System (GIS) enterprise technology domain and continued refinements and additions to the suite of GIS models and analytical capability. Develop a disconnected capability to support operations worldwide in zero and reduced bandwidth environments. This will allow for a disconnected data collection capability for laptops and personal digital assistants (PDAs). OHASIS will leverage commercial off the shelf development frameworks.</p> <p>Additional developments and enhancements include:</p> <ul style="list-style-type: none"> • Full integration into the Theater Security Cooperation Management Information System (TSCMIS) for all COCOMs • Further refinement and development to the Measures of Effectiveness (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 • New analytical models leveraging the Geographic Information System capability <p><i>FY 2011 Base Plans:</i> Enhance the prototype disconnected data collection capability into a full operation capacity. This full operational capability will include better situational awareness for the user, enhanced analytical capability from a connected and disconnected environment, and dynamic data collection. Additionally, data services will be developed to exchange data with external organizations to begin with USAID.</p>					
Accomplishments/Planned Programs Subtotals	0.000	0.292	0.290	0.000	0.290

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C. Other Program Funding Summary (\$ in Millions)

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. 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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