Defense Security Cooperation Agency

Fiscal Year (FY) 2010 Budget Estimates

May 2009

Research, Development, Test and Evaluation, Defense-Wide
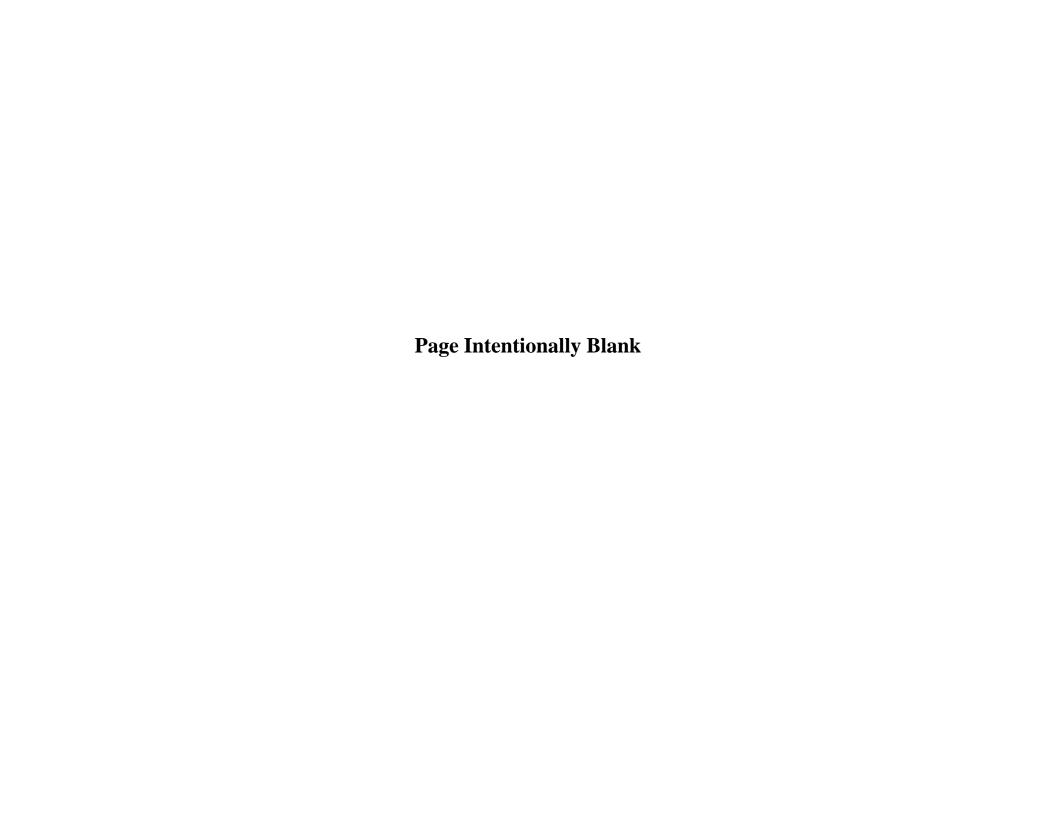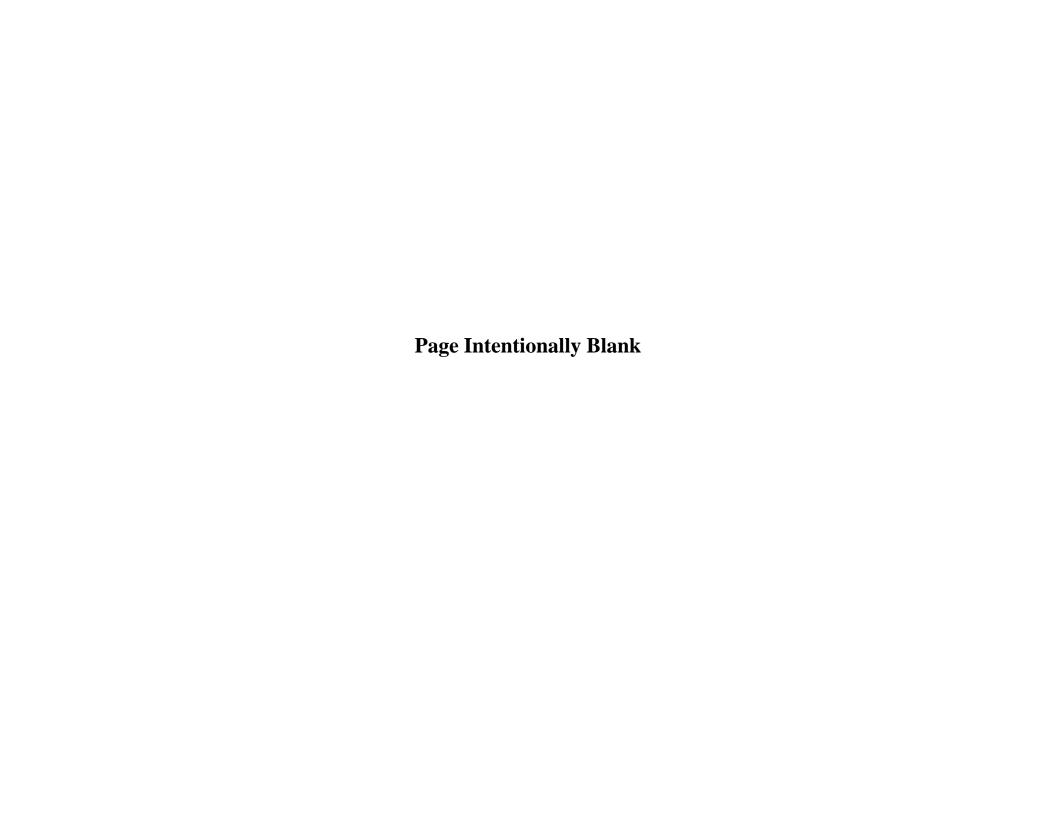
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DEFENSE SECURITY COOPERATION AGENCY

Appropriation: <u>0400 RDT&E,D-W (Unclassified)</u>   Date: May 2009

<u>TOA,$ in Millions</u>

R-1 Line Item No	Program Element Number	Item	Budget Activity	FY 2008 Cost	FY 2009 Cost	FY 2010 Cost	FY 2011 Cost	FY 2012 Cost	FY 2013 Cost	FY 2014 Cost	FY 2015 Cost
172	0605127T	Partnership for Peace (PfP) Information Management System	07	1.987	2.485	2.001	0.000	0.000	0.000	0.000	0.000
173	0605147T	Overseas Humanitarian Assistance Shared Information Systems (OHASIS)	07	0.000	0.000	0.292	0.000	0.000	0.000	0.000	0.000

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RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)								DATE: May 2009		

APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide, Budget Activity 7	R-1 ITEM NOMENCLATURE PE 0605127T Regional International Outreach (RIO) Partnership for Peace Information Management Systems (PIMS)

COST ($ in Millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Cost to Complete	Total Cost
Total Program Element (PE) Cost	1.987	2.485	2.001	0.000	0.000	0.000	0.000	0.000		
Partnership for Peace Information Management System (PIMS)	1.487	1.488	1.501	0.000	0.000	0.000	0.000	0.000		
Regional International Outreach Program (RIO)	.500	.499	.500	0.000	0.000	0.000	0.000	0.000		
Overseas Humanitarian Assistance Shared Information System (OHASIS)	0.000	.498	0.000	0.000	0.000	0.000	0.000	0.000		

NOTE: Funding for OHASIS moved to PE 0605147T in FY 2010.

Mission Description:
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 functions include strategic communications as well as strategic listening. RIO uses spiral development in order to speed the delivery of advanced technologies to the Regional Centers. The outreach and collaboration efforts are directly tied to building partnership capacity and countering ideological support for terrorism. This RDT&E program enables educators and students to share information, collaborate on projects, and improve administrative activities by enabling enhanced collaboration with OSD, the Combatant Commanders, and Defense Security Cooperation Agency (DSCA). RIO provides the Regional Centers the capability to form communities of interest in order to collaborate with foreign alumni and members of international organizations on security issues. DSCA oversees and is responsible for execution of the RIO program, which

Exhibit R-2, RDT&E Budget Item Justification
(Exhibit R-2, page 1 of 6)

	DATE:
RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)	**May 2009**
APPROPRIATION/BUDGET ACTIVITY **RDT&E, Defense Wide, Budget Activity 7**	**R-1 ITEM NOMENCLATURE** **PE 0605127T Regional International Outreach (RIO)** **Partnership for Peace Information Management** **Systems (PIMS)**

addresses defense, interagency and international requirements to share information and data.

The Partnership for Peace Information Management System (PIMS) is a Department of Defense (DoD) led program that supports bilateral and multilateral security cooperation through the provision of technology that facilitates information sharing and knowledge management concepts in accordance with U.S. policy. 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. The PIMS program provides allies and partner countries the ability to collaborate in critical cooperative activities that underpin the spirit of the PfP program. PIMS supports PfP preparation for future coalition initiatives by developing a full range of databases and advanced IT applications to support aspects of U.S. and NATO-approved PfP cooperative activities. PIMS also develops special capabilities such as mapping and imagery, multinational digitized imagery, and data derived from remote sensing technologies. This support is critical to achieve the interoperability/integration outlined in the Guidance for the Employment of the Force. PIMS supports an Internet based education and collaboration environment via a Consortium of Defense Academies and Security Institutes; an exercise simulation network; and a cooperative network of nationally sponsored PfP training centers. PIMS is also used to support an electronic crisis information exchange capability among the countries of Southeastern Europe. DSCA oversees and is responsible for execution of the research and development of the PIMS program and its operations.

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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Exhibit R-2, RDT&E Budget Item Justification

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)		DATE: May 2009

APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide, Budget Activity 7	R-1 ITEM NOMENCLATURE PE 0605127T Regional International Outreach (RIO) Partnership for Peace Information Management Systems (PIMS)

Program Change Summary ($ in Millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Cost to Complete	Total Cost
Previous President's Budget	2.000	2.482	2.281	0.000	0.000	0.000	0.000	0.000		
Current BES/President's Budget	1.987	2.485	2.001	0.000	0.000	0.000	0.000	0.000		
Total Adjustments	−0.013	0.003	−0.280	0.000	0.000	0.000	0.000	0.000		
Congressional rescissions										
Congressional increases										
Congressional decreases	−0.013	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
Reprogramming/Realignments	0.000	0.003	−0.280	0.000	0.000	0.000	0.000	0.000		

Change Summary Explanation:

FY 2008:   Funds were decreased due to Congressional decreases of $13K at the beginning of the FY.

FY 2009:   Funds were increased by $3K due to internal reprogramming during the POM.

FY 2010:   Funds for OHASIS moved to PE 0605147T in FY2010.

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Exhibit R-2, RDT&E Budget Item Justification
(Exhibit R-2, page 3 of 6)

Exhibit R-2a, RDT&E Project Justification							DATE: May 2009	
Appropriation/Budget Activity RDT&E, Defense Wide, Budget Activity 7, Operational Systems Development						PE 0605127T Regional International Outreach Partnership for Peace Information Management Systems		
COST (In Millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Regional International Outreach (RIO)-Partnership for Peace Information Management Systems (PIMS)	1.987	1.987	2.001	0.000	0.000	0.000	0.000	0.000

A. Mission Description and Budget Item Justification:
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 functions include strategic communications as well as strategic listening. RIO uses spiral development in order to speed the delivery of advanced technologies to the Regional Centers. The outreach and collaboration efforts are directly tied to building partnership capacity and countering ideological support for terrorism. This RDT&E program enables educators and students to share information, collaborate on projects, and improves administrative activities by allowing the Centers to share information, collaborate on projects, and allows the Regional Centers to share information in an enhanced method with OSD, the Combatant Commanders, and Defense Security Cooperation Agency (DSCA). RIO provides the Regional Centers the capability to form communities of interest in order to collaborate with foreign alumni and members of international organizations on security issues. DSCA oversees and is responsible for execution of the RIO program, which addresses defense, interagency and international requirements to share information and data.

The Partnership for Peace Information Management System (PIMS) is a Department of Defense (DoD) led program that supports bilateral and multilateral security cooperation through the provision of

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technology that facilitates information sharing and knowledge management concepts in accordance with U.S. policy. 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. The PIMS program provides allies and partner countries the ability to collaborate in critical cooperative activities that underpin the spirit of the Partnership for Peace (PfP) program. 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 U.S. and NATO-approved PfP cooperative activities. PIMS also develops special capabilities such as mapping and imagery, multinational digitized imagery, and data derived from remote sensing technologies. This support is critical to provide the requisite mission support services necessary to achieve the interoperability/integration outlined in the Guidance for the Employment of the Force.

PIMS supports an Internet based 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. PIMS is also used to support an electronic crisis information exchange capability among the countries of Southeastern Europe. DSCA oversees and is responsible for execution of the research and development of the PIMS program and its operations.

B. Accomplishments/Planned Program:
FY 2008 Accomplishments: Updated RIO suite integration with new software releases, which included additional, identified requirements from validations into planned upgrades. Incorporated the results from Tiger Team to address usability and design deficiencies. Implemented federated calendar capabilities across all instances in the RIO Collaboration Suite. Completed developmental testing of Spiral #3. Conducted user validation and testing of Spiral #3. Fielded Spiral #3 of RIO Collaboration Suite. Integrated additional DoD educational organizations to include the National Defense University School for National Security Executive Education (SNSEE), Defense Language Institute - English Language Center (DLI-ELC), and Defense Institute of International Legal Studies (DIILS). Completed security accreditation process on Spiral #3 to obtain Mission Assurance Category (MAC) Level 3, Common Criteria EAL-2, and Federal Information Process Standards (FIPS) Security Level 2.

The PIMS Program completed system enhancements for the emergency planning support network. Upgraded current PIMS related instances of the software platform with latest spiral development releases. Released additional community instances in the PIMS suite to include the following: Atlantic Energy Security Initiative, EUCOM, USCENTCOM, and the Torgau Exercise.

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FY 2009 Plans: Complete the Capabilities Development Document (CDD); Capabilities Production Document (CPD); and Information Support Plan (ISP) required for Joint Capabilities Integration and Development System (JCIDS) process. Begin integration of the Regional Centers information systems to fully federate the centers. Begin the planning for and 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. Update RIO suite integration with new software releases to include ad hoc query reporting. Continue to integrate additional DoD educational organizations (Defense Institute for Medical Operations, Senior Service Schools) into the RIO Suite of Capabilities. Develop a toolset that supports creation and configuration management of the collaboration platform instances in a highly automated fashion. 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.

Expand communities of interest through integration with experts and expert institutions in support of key Theater Security Cooperation topics producing collaboratively developed content available throughout PIMS. Continue research and design of NATO interoperable technology that integrates with OSD-initiatives for information sharing and extends the technology to partner nations. Provide operational capabilities and content to enhance the interoperability of PfP personnel through training and deployment. Complete Clinger-Cohen accreditation. Develop advanced GIS capabilities to support resource planning and deployment with disaster relief and humanitarian assistance; these include but are not limited to a data sharing framework, backend capabilities, and collaboration technology integration. Leverage new communications technologies (e.g., wireless applications, mobile communications) to maximize accessibility, flexibility, and utility in support of coalition operations.

FY 2010 Plans: Continue to integrate additional DoD educational organizations into the RIO Suite of Capabilities. Improve platform's capabilities focused on managing large data sets by integrating rich interactive statistical analysis and visualization tools. Utilize visualization to assist with management of user-generated data, such as surveys and polls, as well as with tracking of information sharing and collaboration trends, social network dynamics, and content exchange across domain

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boundaries. Continue development of multimedia content annotation capabilities to enable effective discovery of and rich collaboration around image, audio, and video materials. Conduct developmental and operational testing of latest software release. Release latest validated software release into production. Update security accreditation package to reflect new and updated software capabilities as well newly integrated educational organizations. Integrate U.S., NATO, and NGO crisis response planning information, lessons learned, procedures, and policy. Integrate exercise and scenario-based content and workflow in support of planning. Enhance collaboration and standardization of security sector education and training between U.S., NATO, and partner organizations. Support DoD Theater Security Cooperation guidance and initiatives by building capacity through improved collaborative capabilities and content on global security issues. Continue to support the standardization of approaches to global security challenges across the NATO and partner countries through training, focused communities of practice, and technology support. Build capacity for peace and stabilization operations through online resources, collaboration technology, and targeted communities of interest integrated with critical U.S. and NATO agencies to support multi-agency and multi-layer collaboration. Develop direct data exchange links with relevant information systems to remove the technical limitations to information sharing across PfP nations. Develop policy framework and encourage host country policy development to govern the system-to-system information sharing processes.

C. Other Program Funding Summary: N/A

D. Acquisition Strategy
RIO and PIMS employ a spiral development and implementation strategy to ensure a well-defined model for each institution/community that can be exported globally. They use a regional approach to ensure sustainable, leave-behind technology and information sharing procedures. By partnering with other U S Government Agencies, existing assets are leveraged to preserve U.S. investments, avoid duplication of effort between agencies, and offer economically prudent solutions to improve information sharing and achieve U.S. Security Cooperation goals.

E. Major Performers: U.S. Navy Space and Warfare Command (SPAWAR) Charleston and Europe

Appropriation/Budget Activity RDT&E, Defense Wide, Budget Activity 7, Operational Systems Development	PE 0605127T Overseas Humanitarian Assistance Shared Information System (OHASIS)

COST (In Millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Overseas Humanitarian Assistance Shared Information System (OHASIS)	0.000	0.498	0.000	0.000	0.000	0.000	0.000	0.000

NOTE: Funding for OHASIS moved to PE 0605147T in FY 2010.

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:

FY 2008 Plans: N/A

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FY 2009 Plans: Primary focus will be to develop additional OHASIS modules to better support, maintain, and leverage information technology in all OHDACA aspects. The start point will be the redevelopment of the Excess Property Warehouse system, which is currently a stand-alone system, based on outdated and unsupported technology. OHASIS will leverage the current system begin migration to a new platform. Also, the Denton and Funded Transportation modules will be modernized and leverage the same benefits by being built on one framework and hosted on the same server.

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. Begin the development of a measure of effectiveness (MOE) module: definition, development, testing, and integration to become part of the full life cycle of OHDACA project management.

FY 2010 Plans: Funds moved to PE **0605147T.**

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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RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)										

APPROPRIATION/BUDGET ACTIVITY
RDT&E, Defense Wide, Budget Activity 7

R-1 ITEM NOMENCLATURE
PE 0605147T Overseas Humanitarian Assistance
Shared Information System (OHASIS)

Program Change Summary ($ in Millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Cost to Complete	Total Cost
Previous President's Budget	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
Current BES/President's Budget	0.000	0.000	0.292	0.000	0.000	0.000	0.000	0.000		
Total Adjustments	0.000	0.000	0.292	0.000	0.000	0.000	0.000	0.000		
Congressional rescissions										
Congressional increases										
Congressional decreases										
Reprogramming/Realignments	0.000	0.000	0.292	0.000	0.000	0.000	0.000	0.000		

Change Summary Explanation:

FY 2010: Funds for OHASIS moved from PE 0605127T to PE 0605147T beginning in FY 2010.

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Exhibit R-2, RDT&E Budget Item Justification
(Exhibit R-2, page 5 of 6)

APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide, Budget Activity 7	R-1 ITEM NOMENCLATURE PE 0605147T Overseas Humanitarian Assistance Shared Information System (OHASIS)								
COST ($ in Millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Cost to Complete	Total Cost
Total Program Element (PE) Cost	0.000	0.000	0.292	0.000	0.000	0.000	0.000	0.000		
Overseas Humanitarian Assistance Shared Information System (OHASIS)	0.000	0.000	0.292	0.000	0.000	0.000	0.000	0.000		

**NOTE: FY 2009 OHASIS funds was 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.

Mission Description:
<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.

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Exhibit R-2, RDT&E Budget Item Justification
(Exhibit R-2, page 4 of 6)

Appropriation/Budget Activity RDT&E, Defense Wide, Budget Activity 7, Operational Systems Development	PE 0605147T Overseas Humanitarian Assistance Shared Information System (OHASIS)

COST (In Millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Overseas Humanitarian Assistance Shared Information System (OHASIS)	0.000	0.000	0.292	0.000	0.000	0.000	0.000	0.000

**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:

FY 2008 Plans: N/A

FY 2009 Plans: Funds in PE 0605127T.

FY 2010 Plans: Complete the integration of the remaining FY 2009 plans into the RDT&E 2010 budget and

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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.

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.

Additional developments and enhancements include:
- Full integration into the Theater Security Cooperation Management Information System (TSCMIS) for all COCOMs
- 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
- New analytical models leveraging the GIS capability

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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