

Unclassified
FY 2001 BUDGET REVIEW

Exhibit R-2, RDT&E Budget Item Justification						Date: FEBRUARY 2000			
APPROPRIATION/BUDGET ACTIVITY: 0400/05					R-1 ITEM NOMENCLATURE Defense Human Resources Activity: 0605014S				
COST (In Millions)	FY99	FY00	FY01	FY02	FY03	FY04	FY05	COST TO COMPLETE	TOTAL COST
Total PE Cost	0.000	47.499	26.797	4.976	4.976	4.968	4.960	Continuing	Continuing
0004 DoD Integrated Military Human Resource System	0.000	41.009	19.886	4.976	4.976	4.968	4.960	Continuing	Continuing
0005 Access Card Office	0.000	6.490	6.911	0.000	0.000	0.000	0.000	0.000	13.401
A. Mission Description and Budget Item Justification (See Enclosures)									
The Department of Defense Human Resources Activity (DoDHRA) is a DoD-wide Field Activity chartered to support the Under Secretary of Defense for Personnel and Readiness (USD(P&R)).									

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<p>A. Mission Description and Budget Item Justification</p> <p>0004 The Defense Integrated Military Human Resource System (DIMHRS), located in Budget Activity 6, will be a single, fully integrated military personnel and pay management system for all DOD Services and Components. The system will be capable of supporting integrated personnel and pay management on local databases, as well as updating headquarters and corporate level systems. The program will also support the functional areas of manpower and training/education. It will also significantly improve support to the Joint Staff and Unified Combatant Commanders by providing the capability to track personnel regardless of Service/Component in and around any location or theater of operation.</p>									

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A. Mission Description and Budget Item Justification (Continued)									
<p>0005 The DoD Common Access Card (i.e., smart card) was directed by the Deputy Secretary of Defense in his memo of 10 November 1999, subject: Smart Card Adoption and Implementation. This card will be the Uniformed Services ID Card, the DoD civilian ID card, carry the PKI authentication token, and provide logical and physical access for all DoD active duty, Selected Reserve, National Guard, DoD civilian employees, and DoD contractors inside the firewall. Software must be developed to integrate the Local Registration Authority (LRA) function for PKI with the ID card function of the RAPIDS workstation; print appropriate information of the face of the card; and populate the chip. Additional software must be developed to integrate the Local Registration Authority (LRA) function for PKI with the ID card function of the RAPIDS workstation; print appropriate information on the face of the card; and populate the chip. Although the roll-out of this card will begin in FY01, given the compressed schedule as well as the significant advances in smart card technology each year, this card will continue to go through upgraded capabilities over the next several years.</p>									

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0005 Access Card Office	0.000	6.490	6.911	0.000	0.000	0.000	0.000	0.000	13.401
B. Program Change Summary				FY99	FY00	FY01	Total Cost		
Previous President's Budget				0	0.000	0.000	Continuing		
Adjustments to Appropriated Value				0	+47.499*	+26.797*			
Current Budget Submit/President's Budget				0	47.499*	26.797*	Continuing		
<p>FY00 reflects +\$41.2 million in congressionally added funds for the DIMHRS program (transferred from the O&M appropriation) minus \$191 thousand in inflation savings; and +\$6.490 for the Smart Card program. FY01 Reflects +\$20.0 million in congressionally added funds for the DIMHRS program minus \$114 thousand for inflation adjustments; and +\$6.950 for the Smart Card program minus \$39 thousand for inflation adjustments.</p>									
C. Other Program Funding Summary				(N/A)					
D. Schedule Profile									
<p>FY 1999 Accomplishments: None, Smart (Common Access Card) program not established until 10 November 1999.</p>									

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B. Program Change Summary									
	FY99	FY00	FY01	TOTAL COST					
Previous President's Budget	0	0	0	Continuing					
Appropriation Conference Agreement	0	41.009*	19.886*						
Current President's Budget Submission	0	41.009*	19.886*	Continuing					
FY 00 and beyond reflect a transfer of resources from the O&M, D-W appropriation in accordance with Congressional guidance. *FYs 00 and 01 reflect inflation adjustments.									
C. Other Program Funding Summary									
(N/A)									

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D. <u>Schedule Profile</u>									
<p>FY 1999 Accomplishments (N/A)</p> <p>FY 2000 Plans (41.009)</p> <ul style="list-style-type: none"> o Development of systems architecture, operations architecture, and application architecture o Human Resource COTS evaluation/selection o Investment Management repository and processes o Pilot demonstrating/testing the systems architecture for performance and scalability o Migration Strategy o Phase I activities/ products for MAIS ACAT 1A Program <p>FY 2001 Plans (19.886)</p> <ul style="list-style-type: none"> o Development of first useful segments (Incremental build) o Continue Investment Management repository and process o Continue Pilot demonstrating/testing the systems architecture for performance and scalability o Completion Phase I activities/products for MAIS ACAT 1A Program 									

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE: FEBRUARY 2000																																			
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 5	Program Element: 0605014S DEFENSE INTEGRATED MILITARY HUMAN RESOURCES SYSTEMS																																			
<p>A. Project Cost Breakdown Development of the Defense Integrated Military Human Resources System (DIMHRS)</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Project Cost Categories</th> <th style="text-align: center;">FY 99</th> <th style="text-align: center;">FY 00</th> <th style="text-align: center;">FY 01</th> </tr> </thead> <tbody> <tr> <td style="padding-left: 20px;">a. Systems Design and Development</td> <td style="text-align: center;">0</td> <td style="text-align: center;">41.009</td> <td style="text-align: center;">19.886</td> </tr> </tbody> </table> <p>B. Budget Acquisition History and Planning Information Performing organizations</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Contractor or Government Performing Activity</th> <th style="text-align: left;">Contractor Method/Type Or Funding Vehicle</th> <th style="text-align: left;">Award or Obligation Date</th> <th style="text-align: left;">Performing Project Activity BAC</th> <th style="text-align: center;">FY 99</th> <th style="text-align: center;">FY 00</th> <th style="text-align: center;">FY 01</th> <th style="text-align: center;">Budget to Complete</th> <th style="text-align: center;">Total Program</th> </tr> </thead> <tbody> <tr> <td>Information Technology</td> <td>Center New Orleans Louisiana</td> <td>SEA</td> <td>CPFF</td> <td></td> <td style="text-align: center;">24.200</td> <td style="text-align: center;">19.886</td> <td style="text-align: center;">Continuing</td> <td style="text-align: center;">Continuing</td> </tr> <tr> <td>Various</td> <td>CPFF</td> <td>Jan 2000</td> <td>N/A</td> <td></td> <td style="text-align: center;">16.809</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Government Furnished Property N/A</p>		Project Cost Categories	FY 99	FY 00	FY 01	a. Systems Design and Development	0	41.009	19.886	Contractor or Government Performing Activity	Contractor Method/Type Or Funding Vehicle	Award or Obligation Date	Performing Project Activity BAC	FY 99	FY 00	FY 01	Budget to Complete	Total Program	Information Technology	Center New Orleans Louisiana	SEA	CPFF		24.200	19.886	Continuing	Continuing	Various	CPFF	Jan 2000	N/A		16.809			
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B. Program Change Summary									
	FY99	FY00	FY01	Total Cost					
Previous President's Budget	0	0	0						
Adjustments to Appropriated Value	0	+6.490	+6.911						
Current Budget Submit/President's Budget	0	6.490	6.911	13.401					
C. Other Program Funding Summary (N/A)									
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FY 1999 Accomplishments: None, program not established until 10 November 1999.									

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FY 2000 Plans <ul style="list-style-type: none"> o Start-up, design, and development o Develop smart card military specific logic for active, Reserves and Guard to be integrated into RAPIDS o Integrate smart card logic in the RAPIDS deployable feature o Integrate the use of a fingerprint biometrics as the pin number for the smart card o Modify the DEERS database to hold new data values o Design and develop smart card civilian employee specific logic o Design the architecture of data storage chip o Test products of several smart card manufacturers for interoperability with existing hardware o Test different smart card printer and smart card readers with the various smart cards for interoperability o Integrate the PKI LRA function with the RAPIDS ID function 									

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<p>FY 2001 Plans</p> <ul style="list-style-type: none"> o The card to be issued in FY01 will not meet the anticipated requirements of FY 02. However, the rate of technology growth should allow the use of a higher capacity card in FY 2002. Plans for FY 02 include building on the initial capability fielded in FY01 to take advantage of technological growth and meeting some of the lower priority requirements o Support the fielding of the DoD Common Access Card to RAPIDS sites around the world o Support the upgrade of both military and civilian ID card functions that could not be supported for the initial fielding o Support the upgrade of the PKI LRA/RAPIDS integration as PKI continues to define its requirements for Class 4 tokens o Design and develop the chip back-up feature that will handle connected user application sites and non-connected user application sites o Design and develop chip restore feature to allow a RAPIDS site to issue a new smart card and restore the data on the chip from the last back-up o Add additional modules for space and application allocation on the chip as approved by the Smart Card Configuration Management Control Board 									

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