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FY 2001/2002 PRESIDENTS BUDGET ITEM JUSTIFICATION SHEET

DATE: February 2000

BUDGET ACTIVITY: 5 PROGRAM ELEMENT: 0604703N PROJECT NUMBER: L1822
PROGRAM ELEMENT TITLE: Personnel, Training, PROJECT TITLE: Personnel, Training,
Simulation, and Human Factors Simulation, and Human
Factors

(U) COST: (Dollars in Thousands)

PROJECT NUMBER & TITLE	FY 1999 ESTIMATE	FY 2000 ESTIMATE	FY 2001 ESTIMATE	FY 2002 ESTIMATE	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	TOTAL PROGRAM
L1822 Personnel, Training, Simulation, and Human Factors	1,201	1,245	1,271	1,300	1,337	1,380	1,426	CONT.

A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This program applies advanced technologies to operational requirements in manpower, personnel, training, simulation, and human factors, and transitions into operation those projects demonstrated in advanced development. Enabling technologies include adaptive testing, mathematical optimization, statistical modeling, econometric forecasting, simulation, decision support systems, and new database and communications configuration.

(U) JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under RDT&E operational systems development because it encompasses engineering and manufacturing development of new end-items prior to production approval decision.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. (U) FY 1999 ACCOMPLISHMENTS:

- (U) (\$295K) Continued development of Navy Training Quota Management System (NTQMS). Expanded testing of NTQMS to ten ratings, including A-school pipelines. Assessed user requirements and developed user tools to include a prototype with graphical displays and graphical user interfaces. Began Pilot testing the capacity allocation component for "C" schools to allocate training pipeline quotas and to maximize throughput to the fleet.
- (U) (\$280K) Continued development of the Assignment Policy Management System (APMS). APMS was expanded to meet the requirements of the remaining enlisted communities, which required expansion of the model's algorithms, processing logic, interfaces, and databases. Completed a Test & Evaluation Study of APMS.
- (U) (\$331K) Began transition of Quality of Life (QOL) Contributions to Navy Readiness Outcomes project from previous Navy and Marine Corps 6.3 projects. This FY-99 new start will design and implement a QOL Assessment

Exhibit R-2, RDT&E Budget Justification Sheet

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to System and methodology that can be applied to the entire spectrum of QOL programs to evaluate their impact and be used for budgeting and resource allocation.

- (U) (\$295K) Began development of the Retention Monitoring and Reporting System to transition several 6.1, 6.2, and 6.3 research projects. The system will transform raw personnel transaction data into decision-making information with access via Internet and IT-21. Artificial intelligence techniques and advanced visual information filtering through a visually-oriented interface will be used to identify specific personnel categories where retention problems are emerging, to better understand retention, and to support personnel readiness goals.

2. (U) FY 2000 PLAN:

- (U) (\$150K) Complete development of Navy Training Quota Management System (NTQMS). Apply NTQMS for A-schools. Pilot test NTQMS for recruit Delayed Entry Program (DEP) pool management and for recruit/fleet reallocations for selected ratings. Develop a prototype Recruit Quota Monitor decision support system. Apply and pilot test NTQMS for C-schools. Develop training materials and train Quota Management Office personnel on the system.
- (U) (\$125K) Complete development of the Assignment Policy Management System (APMS). Complete necessary refinements to the model following an assessment of the results of a Test and Evaluation Study of APMS.
- (U) (\$346K) Continue development of the Quality of Life Contributions to Navy Readiness Outcomes model. Develop and pilot test program specific assessment system. Within each life domain, compare individual program contributions to QOL and relevant mission outcomes, cost per user, and mission outcomes based on program installation-related variances in implementation. Develop a prototype database and a decision support system.
- (U) (\$312K) Continue development of the Retention Monitoring and Reporting System. Develop and incorporate data mining and intelligent agent techniques to identify specific emerging personnel retention problems.
- (U) (\$183K) Begin transitioning products from 6.3 Computer Communications Technology for Recruiting Project.
- (U) (\$129K) Begin development of the Navy Exit Surveillance System (NEXISS).

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3. (U) FY 2001 PLAN:

- (U) (\$300K) Complete development of the Quality of Life Contributions to Navy Readiness Outcomes model. The project will be expanded to include more sites and the database and decision support system will be expanded and updated. Training materials will be developed and the system will be tested. A final report will be completed. The decision support system will transition to full production in FY 2001.
- (U) (\$270K) Complete development of the Retention Monitoring and Reporting System. Complete the design of the user interface. Implement and evaluate the system in a web-based application. Transition to full production and operation in FY 2001.
- (U) (\$181K) Continue transitioning successful 6.3 recruiting products in the areas of office automation, advertising, and Delayed Entry Program attrition management.
- (U) (\$245K) Begin transition of the models developed under the successful 6.3 Enlisted Strategic Planning and Assessment subproject. This subproject will address the problems in managing the enlisted strength planning system and budget development and execution as an integrated system for both a long and short term horizon.
- (U) (\$275K) Begin transition of the 6.3 Distribution 2000 Prototyping Project to demonstrate that technologies/ models developed will work across a range of officer and enlisted detailing communities.

4. (U) FY 2002 PLAN:

- (U) (\$200K) Complete transitioning of successful 6.3 recruiting products in the areas of office automation, advertising, and Delayed Entry Program attrition management.
- (U) (\$350K) Continue transitioning of the models developed under the successful 6.3 Enlisted Strategic Planning and Assessment subproject. This subproject will address the community management problems in enlisted strength planning system.
- (U) (\$400K) Continue transition of the 6.3 Distribution 2000 Prototyping Project to demonstrate that technologies/models developed will work across a range of officer and enlisted detailing communities.

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- (U) (\$350K) Begin transition of the models developed under the successful 6.3 Strength Planning and Budget System Integration subproject. This subproject will address the problems in managing the enlisted strength planning system and budget development and execution as an integrated system for both a long and short term horizon.

B. (U) PROGRAM CHANGE SUMMARY:	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
(U) FY01 OSD/OMB Budget:	1,207	1,252	1,283	1,314
(U) Appropriated Value:	1,207	1,252	1,283	1,314
(U) Adjustments from OSD/OMB Budget:	- 6	- 7	- 12	- 14
(U) FY01 Pres. Budget:	1,201	1,245	1,271	1,300

(U) CHANGE SUMMARY EXPLANATION:

(U) Funding: All changes were either Across-the-Board or inflationary reductions.

(U) Schedule: Not applicable.

(U) Technical: Not applicable.

C. (U) OTHER PROGRAM FUNDING SUMMARY: Not applicable.

(U) RELATED RDT&E:

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- (U) PE 0601152N, In-House Independent Lab Research
- (U) PE 0601153N, Defense Research Sciences
- (U) PE 0602233N, Mission Support Technology
- (U) PE 0602722A, Personnel and Training
- (U) PE 0603707N, Manpower, Personnel and Training Advanced Technology Development
- (U) PE 0603731A, Manpower and Personnel
- (U) PE 0603704F, Manpower and Personnel Systems Technology

D. (U) SCHEDULE PROFILE: Not applicable.

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