

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)

June 2001

BUDGET ACTIVITY
5 - ENG MANUFACTURING DEV

PE NUMBER AND TITLE
0605013A - Information Technology Development

COST (In Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	0	94886	98178	0	0	0	0	0	0	0
087 ARMY DISTANCE LEARNING PROGRAM	0	4854	2162	0	0	0	0	0	0	0
099 SIDPERS-3	0	9152	8618	0	0	0	0	0	0	0
137 TRANS COORDINATORS' AUTO INFO FOR MOVEMENT SYS II	0	8004	9891	0	0	0	0	0	0	0
184 INSTALLATION SUPPORT MODULES (ISM)	0	4635	4695	0	0	0	0	0	0	0
185 ARMY RECRUITING INFORMATION SUPPORT SYSTEM (ARISS)	0	8535	18936	0	0	0	0	0	0	0
193 MEDICAL COMMUNICATIONS FOR COMBAT CASUALTY CARE	0	3192	4689	0	0	0	0	0	0	0
196 HORIZONTAL TECHNOLOGY INTEGRATION (HTI)	0	1902	2071	0	0	0	0	0	0	0
252 TACMIS	0	5434	5539	0	0	0	0	0	0	0
299 JOINT COMPUTER-AIDED ACQUISITION & LOG SPT (JCALS)	0	45728	37145	0	0	0	0	0	0	0
316 STACOMP	0	3450	4432	0	0	0	0	0	0	0

A. Mission Description and Budget Item Justification:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

Supports efforts to plan, design, develop, and test information technology solutions to fulfill the Army's Warfighter Support Mission and accommodate changing Army requirements while fulfilling future Army needs. Provides for development and acquisition of Combat Service Support (CSS) and business information technology solutions to help arm, sustain, fix, move, train and man the force. Completed development/acquisition efforts will also enhance sustaining base functions and power projection capabilities and facilitate global messaging and electronic data interchange (EDI). Ongoing development efforts support multiple functional areas including logistics, personnel, transportation, training, medical/health protection, and sustaining base.

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<u>B. Program Change Summary</u>	FY 2000	FY 2001	FY 2002	FY 2003
Previous President's Budget (FY2001 PB)	0	94170	58633	0
Appropriated Value	0	98170	0	
Adjustments to Appropriated Value	0	0	0	
a. Congressional General Reductions	0		0	
b. SBIR / STTR	0	0	0	
c. Omnibus or Other Above Threshold Reductions	0	0	0	
d. Below Threshold Reprogramming	0	-2400	0	
e. Rescissions	0	-884	0	
Adjustments to Budget Years Since FY2001 PB	0	0	39545	
Current Budget Submit (FY 2002/2003 PB)	0	94886	98178	0

FY02 increases due to extending Army Recruiting Info Support System (ARISS) for 1 year, an increase to JCALS Acq Strategy, transfers from OPA for development and testing of Joint Technical Manuals (JTM) Software Package 3 (SWP3), and to Medical Communications Combat Casualty Care (MC4) to comply with Congressionally directed change in funding Information Technology (IT). FY03 Funds realigned to higher priority Army requirements.

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BUDGET ACTIVITY 5 - ENG MANUFACTURING DEV				PE NUMBER AND TITLE 0605013A - Information Technology Development				PROJECT 087		
COST (In Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
087 ARMY DISTANCE LEARNING PROGRAM	0	4854	2162	0	0	0	0	0	0	0

A. Mission Description and Budget Item Justification: The Army Distance Learning Program (TADLP) will provide standard automation and supporting infrastructure to improve Army's ability to train service members and supporting civilian workforce in all Army components. It will enhance institutional and individual training by introducing proven distance learning (DL) enhancements, validated by industry and academia into the Army training inventory. TADLP goals include:

- o Providing more efficient training delivery/training support. Travel efficiencies will be garnered through delivery of training to service members at or near their home station.
- o Improving service member morale by allowing members to acquire necessary military training without leaving their home station.
- o Improving efficiency and effectiveness of Army instructors by allowing each instructor to train more students in a shorter period of time.
- o Improving unit readiness due to the reduction in personnel turbulence resulting from long term absence for resident training.

This project is not a new start.

FY 2000 Accomplishments

Project funded in Operation & Maintenance, Army (OMA)

FY 2001 Planned Program

- 1648 Program Management
 - 86 Logistics Planning
 - 812 Engineering and Technical Support
 - 250 Testing
 - 1920 Engineering Integration
 - 138 SBIR/STTR
- Total 4854

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FY 2002 Planned Program

- 742 Program Management
 - 42 Logistics Planning
 - 220 Engineering and Technical Support
 - 510 Testing
 - 648 Engineering Integration
- Total 2162

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<u>B. Other Program Funding Summary</u>	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Compl	Total Cost
OPA SSN BE4173	10074	21133	20030	0	0	0	0	0	0	0
OMA APEs 4326615/432612/432126	25667	19560	23919	0	0	0	0	0	0	0

C. Acquisition Strategy: Army will use an incremental acquisition strategy to acquire/deploy The Army Distance Learning Program (TADLP) to reduce program risk by delivering specific mission functionality in stand-alone increments that produce measurable net benefits independent of future efforts. Increments include: - Block 1 architecture was completed in FY 1998/99. It provides modern Digital Training Facilities (DTF) incorporating automation and Video-Teletraining (VTT) products to all Army components. These facilities support Army updates to existing courses that emphasize synchronous (direct and immediate) instructor/student interaction using VTT. DTFs also include student workstations equipped with personal computers. These PCs can be used for CD-ROM based training. This provides an immediate return on investment by allowing Army instructors to simultaneously provide training to both local and remote students, increasing the class size that can be effectively supported by a single instructor. - Blocks 2 and 3 design efforts began in late FY 1999. Block 2 enhances Block 1 DTFs, providing a robust communications/data transmission capability to support expanded asynchronous training by linking students, instructors, and Subject Matter Experts through the Internet and/or other communications media to conduct collaborative training. Block 3 allows automated scheduling of course assignment of students to individual courses and locations and will support on-line testing and records management. Design of additional TADLP Blocks will begin in FY03. The modernized training delivery system will link Army service schools with the Army in the field through common-user telecommunications networks which will deliver standardized individual, collective, and self-development training to soldiers, civilian employees, and units using multiple means and technologies. The Army is leveraging industry and academia-proven Distance Learning techniques to improve the quality of Army training and reduce training costs. Maximum use is being made of Commercial-off-the-Shelf Information Technologies to support training related and administrative processes.

<u>D. Schedule Profile</u>	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Milestone C (TADLP Blocks 1 and 2)		1Q		0	0	0	0	0
Milestone C (TADLP Block 3)			3Q	0	0	0	0	0
*FY03 supports design of additional blocks				0	0	0	0	0

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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Engineering Integration	C/T&M	TBD	0	2058	3Q	648	1Q	0	0	0	0	0
Subtotal:			0	2058		648		0		0	0	0

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Prog Mgmt Support	C/IDIQ	Titan Corp, Hampton, VA	0	784	2Q	310	2Q	0	0	0	0	0
b . Engineering/Tech Support	MIPR	ISEC, Fort Huachuca, AZ	0	640	1Q	220	1Q	0	0	0	0	0
c . Logistics Planning	C/IDIQ	Titan Corp, Hampton, VA	0	86	2Q	42	2Q	0	0	0	0	0
d . Engineering Tech Support	C/IDIQ	Titan Corp, Hampton, VA	0	172	2Q	0		0	0	0	0	0
Subtotal:			0	1682		572		0		0	0	0

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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . a. Testing	MIPR	ATEC, Washington, DC	0	250	1Q	510	1Q	0	0	0	0	0
Subtotal:			0	250		510		0		0	0	0

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Prog Mgmt Operations	NA	NA	0	864	1-4Q	432	1-4Q	0	0	0	0	0
Subtotal:			0	864		432		0		0	0	0

Remarks: Program Management Operations includes direct pay of PMO government employees, TDY, training, supplies, etc.

Project Total Cost:			0	4854		2162		0		0	0	0
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BUDGET ACTIVITY 5 - ENG MANUFACTURING DEV				PE NUMBER AND TITLE 0605013A - Information Technology Development				PROJECT 099		
COST (In Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
099 SIDPERS-3	0	9152	8618	0	0	0	0	0	0	0

A. Mission Description and Budget Item Justification: Standard Installation/Division Personnel System-3 (SIDPERS-3) is a personnel system that replaces previous versions of SIDPERS for Active Army Personnel Operations. It provides the Reserve Components a standard software system for use during mobilization. SIDPERS-3 provides commanders and managers the necessary personnel information to make informed decisions regarding military personnel resources. SIDPERS-3 is a major contributor to the Total Army Personnel Database (TAPDB) and will be the cornerstone of a more reliable and responsive automated personnel information system in support of all Army missions. This project is not a new start.

FY 2000 Accomplishments

Project funded in Operations & Maintenance, Army (OMA)

FY 2001 Planned Program

- 2952 Post Deployment Software Support (PDSS) - Engineering Change Packages (ECPs)/System Change Packages (SCPs)/Interim Change Packages (ICPs)
 - 3000 PerPay Lite development - an integrated personnel and pay process using single source data entry
 - 2928 (Personnel TEMPO) PERSTEMPO Development
 - 272 SBIR/STTR
- Total 9152

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FY 2002 Planned Program

- 3535 PDSS - ECPs/SCPs/ICPs
 - 1000 Integrated Total Army Personnel Database (ITAPDB) Migration
 - 3083 PerPay Development
 - 1000 Army Human Resource System (AHRS) analysis/development
- Total 8618

<u>B. Other Program Funding Summary</u>	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Compl	Total Cost
OPA SSN W00800, STACOMP	5455	6796	4929	0	0	0	0	0	0	0
OMA APE: 432612/432615	16135	1614	1130	0	0	0	0	0	0	0

C. Acquisition Strategy: PM SIDPERS-3 makes extensive use of Integrated Product Teams (IPTs) to manage the SIDPERS-3 acquisition. Sub-elements of the acquisition (engineering and design, logistics planning, testing, etc.) are intensively managed by integrated teams of government and contractor personnel. Task performance is tracked against the SIDPERS-3 Work Breakdown Structure (WBS) and resources allocated to each task are adjusted based on performance against the WBS. SIDPERS-3 contractual efforts are acquired on a time and materials basis through GSA schedule and existing contractual vehicles.

<u>D. Schedule Profile</u>	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Post Milestone C				0	0	0	0	0
Post Deployment Software Support (PDSS)		1-4Q	1-4Q	0	0	0	0	0

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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PDSS ECPs/SCPs/ICPs	C/FP	Electronic Data Systems, Herndon, VA	0	2952	1Q	3535	1Q	0	0	0	0	0
b . Software Development	C/FP	Electronic Data Systems, Herndon, VA	0	3000	1Q	5083	1-4Q	0	0	0	0	0
c . Software Development	MIPR	PERSCOM, Alexandria, VA	0	2928	2Q	0		0	0	0	0	0
Subtotal:			0	8880		8618		0		0	0	0

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Engineering and Technical Services	MIPR	USAISEC, Ft Detrick, MD	0	0		0		0	0	0	0	0
Subtotal:			0	0		0		0		0	0	0

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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PMO Operations		Ft. Belvoir, VA	0	0		0		0	0	0	0	0
b . Other (SBIR/STTR)			0	272		0		0	0	0	0	0
Subtotal:			0	272		0		0		0	0	0

Project Total Cost:			0	9152		8618		0		0	0	0
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COST (In Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
137 TRANS COORDINATORS' AUTO INFO FOR MOVEMENT SYS II	0	8004	9891	0	0	0	0	0	0	0

A. Mission Description and Budget Item Justification: Funding supports design, development, testing, and program management functions for Transportation Coordinators' - Automated Information for Movement System II (TC-AIMS II).

- o Provides standard DoD integrated information transportation system capability for deployment, sustainment, and redeployment operations during both war and peacetime operations for the active and reserve forces.
- o Consolidates the management of unit/installation-level transportation functions of Unit Movement, Load Planning and Installation Transportation Office/Traffic Management Office (ITO/TMO) operations, and facilitates the movement and support of personnel and cargo during all phases of military operations in all environments, including sustainment; reception, staging, onward movement and integration (RSO&I); and battlefield operations.
- o Supports routine and surge requirements and automates shipping/receiving, and deployment; sustainment and redeployment processes; produces movement documentation, unit move data; and furnishes timely transportation information to major commands, transportation component commands, United States Transportation Command, and the Joint deployment community.
- o Provides In-Transit Visibility data and control over cargo and passenger movement, as a DoD source movement information system.

This project is not a new start.

FY 2000 Accomplishments

Project funded in Operation & Maintenance, Army (OMA)

FY 2001 Planned Program

- 3487 Continue support of Joint Program Management Office Civilian Pay, matrix support and contract services for the software development effort.
- 1400 Provides facilities, supplies, and equipment needed to support continued development.
- 2915 Software Development

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FY 2001 Planned Program (Continued)

- 202 SBIR/STTR

Total 8004

FY 2002 Planned Program

- 5070 Continue support of Joint Program Management Office Civilian Pay, matrix support and contract services for the software development effort.

- 1509 Provides facilities, supplies, and equipment needed to support continued development

- 3312 Software Development

Total 9891

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B. Other Program Funding Summary	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Compl	Total Cost
OPA - SSN: BZ8900 TC AIMS II	20762	11664	25512	0	0	0	0	0	0	0
OMA - APE: 432612/432615	25643	7364	7577	0	0	0	0	0	0	0

C. Acquisition Strategy: The TC-AIMS II acquisition strategy is to use an incremental, spiral development strategy in compliance with the Clinger-Cohen Act of 1996. The spiral development effort will break out system functionality into separate releases. The November 1998 Joint Configuration Management Board (CMB) approved spiral development which included the following four releases: 3.01 (Unit Movement), 3.02 (Unit Movement Enhanced), 3.03 (Installation Transportation Office (ITO)/Traffic Management Office (TMO)), and the Preplanned Product Improvement P31 which was designed to provide a Theater Operations transportation management capability. In June 2000, however, the CMB approved a new strategy that would divide the remaining TC-AIMS II functionality into even smaller incremental development packages (IDPs) that would commence after the delivery of the Unit Movement module.

D. Schedule Profile	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Milestone C Fielding Decision (Release 3.01)			2Q	0	0	0	0	0
Milestone C IDPs 1-2			3Q	0	0	0	0	0
Milestone C IDPs 3-6				0	0	0	0	0
Milestone C IDP 7			4Q	0	0	0	0	0
Milestone C IDP 8				0	0	0	0	0
Milestone C IDP 9				0	0	0	0	0
Milestone C IDPs 10-12				0	0	0	0	0

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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Software Development	C/CPIF	TBS	0	2915	4Q	3312	2Q	0	0	0	0	0
Subtotal:			0	2915		3312		0		0	0	0

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Rents/Leases	C/FFP	SMART TECH, Springfield, VA	0	1400	1Q	1509	1Q	0	0	0	0	0
b . JPMO Contractor Support	C/FFP	Various/Fort Belvoir, VA	0	2234	1-4Q	3766	1-4Q	0	0	0	0	0
c . JPMO Operations	N/A	N/A	0	1253	1-4Q	1304	1-4Q	0	0	0	0	0
Subtotal:			0	4887		6579		0		0	0	0

Remarks: JPMO Operations includes contractor direct pay of government employees, TDY, training, supplies, etc.

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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Other (SBIR/STTR)			0	202		0		0	0	0	0	0
Subtotal:			0	202		0		0		0	0	0

Project Total Cost:			0	8004		9891		0		0	0	0
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COST (In Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
184 INSTALLATION SUPPORT MODULES (ISM)	0	4635	4695	0	0	0	0	0	0	0

A. Mission Description and Budget Item Justification: Installation Support Modules (ISM) functions encompass all information management resources and activities used to plan, organize, train, equip, mobilize deploy and sustain the force. The ISM mission is to provide more efficient and effective installation operations, thereby minimizing the adverse impact of on-going reductions of resources for this critical mission area. ISM consists of ten standard, automated software applications packaged into functional modules that integrate day-to-day Army installation business practices and processes. This project is not a new start.

FY 2000 Accomplishments

Project funded in Operation & Maintenance, Army (OMA)

FY 2001 Planned Program

- 574 Independent Validation Verification (IVV) Testing
 - 3923 Post Deployment Software Support (PDSS) - Emergency Change Packages (ECPs)/System Change Packages (SCPs)
 - 138 SBIR/STTR
- Total 4635

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FY 2002 Planned Program

- 574 IVV Testing
 - 4121 PDSS - ECPs/SCPs
- Total 4695

B. Other Program Funding Summary

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Compl	Total Cost
OMA APE: 432612	13725	9487	9389	0	0	0	0	0	0	0

C. Acquisition Strategy: This system is in Post Deployment Software Support (PDSS). The present concept calls for the use of full and open competition to satisfy requirements as defined by the Functional Proponent (Director of Information Systems for Command, Control, Communications, and Computers (DISC4)).

D. Schedule Profile

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Post Deployment Software Support	1-4Q	1-4Q	1-4Q	0	0	0	0	0

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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PDSS ECPs/SCPs/ICPs	MIPR	ISSC, Fort Belvoir, VA	0	3923	1Q	4121	1Q	0	0	0	0	0
Subtotal:			0	3923		4121		0		0	0	0

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

Remarks: Not Applicable

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . IVV Testing	MIPR	ISEC, Fort Belvoir, VA	0	574	2Q	574	2Q	0	0	0	0	0
Subtotal:			0	574		574		0		0	0	0

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IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Other (SBIR/STTR)			0	138		0		0	0	0	0	0
Subtotal:			0	138		0		0		0	0	0
Project Total Cost:			0	4635		4695		0		0	0	0

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BUDGET ACTIVITY 5 - ENG MANUFACTURING DEV			PE NUMBER AND TITLE 0605013A - Information Technology Development					PROJECT 185		
COST (In Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
185 ARMY RECRUITING INFORMATION SUPPORT SYSTEM (ARISS)	0	8535	18936	0	0	0	0	0	0	0

A. Mission Description and Budget Item Justification: The Army Recruiting Information Support System (ARISS) will provide a robust integrated automation capability to enhance Army recruiting business processes. ARISS will help Army attract highly qualified, capable recruits while reducing individual recruiter workload. Army is using an incremental approach to acquire/deploy the ARISS capability. ARISS provides individual recruiters with powerful multi-media laptop computers to aid in performing assigned missions. Recruiters also receive Recruiter Workstation (RWS) software consisting of Packet Projection and Leads increments. Recruiting management will receive automated tools to improve management of the recruiting mission. Deployment of the RWS Packet Projection Increment began in January 1999. The Leads increment and other planned enhancements will aid Army to meet new accession goals in an era of steadily dwindling resources and a shrinking pool of applicants for military service. This project is not a new start.

FY 2000 Accomplishments

Project funded in O&M Army

FY 2001 Planned Program

- 1384 Program Management
 - 767 Engineering and Technical Support
 - 340 Testing
 - 4028 Headquarters Support System (HSS)/Guidance Counselor Redesign Development
 - 1770 System integration
 - 246 SBIR/STTR
- Total 8535

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

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FY 2002 Planned Program

- 5554 Personnel Module, recruiting Improprity Module, Data Warehouse Module Enhancements
- 2924 Guidance Counselor Re-Design to support Points of Sale Enhancements
- 7977 RWS Web Based Enhancements to Support Point of Sale
- 1152 Integration of Enhanced Software
- 1329 Software Engineering and Testing

Total 18936

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<u>B. Other Program Funding Summary</u>	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Compl	Total Cost
OPA SSN: BE4164, Personnel Automation System	8938	6346	7949	0	0	0	0	0	0	0
OMA APE: 331715	15969	4823	12871	0	0	0	0	0	0	0

C. Acquisition Strategy: ARISS Alpha increment - Provides recruiter workstation (RWS) infrastructure consisting of a mobile multimedia laptop computer with sales presentation and office automation capabilities. Deployment to all recruiters was completed in FY99. Recruiter Workstation (RWS) increment - Supports recruiter level missions. The first RWS module, Packet Projection (P/P) has been deployed to all recruiters. The second RWS module, Leads/Reports, is currently being developed and will be tested and deployed in FY 00/01. USAREC Headquarters Support System (HSS) increment - HSS consists of three modules that provide an operational support system to effectively manage personnel and funding. The HSS will interface with other Army/DoD recruiting and personnel information systems. HSS modules will be integrated into ARISS as they are completed and will be tested and deployed in FY00/01.

<u>D. Schedule Profile</u>	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Milestone C (RWS Leads Increment)	4Q			0	0	0	0	0
System Enhancements				0	0	0	0	0

ARMY RDT&E COST ANALYSIS(R-3)

June 2001

BUDGET ACTIVITY 5 - ENG MANUFACTURING DEV	PE NUMBER AND TITLE 0605013A - Information Technology Development	PROJECT 185
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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . EDS - HSS Enhancements	SS/Time & Material	Fort Knox, KY	0	4028	2Q	17668	2Q	0	0	0	0	0
b . EDS - System Integration	SS/Time & Material	Fort Knox, KY	0	1770	2Q	1152		0	0	0	0	0
c . SBIR/STTR			0	246	2Q	0		0	0	0	0	0
Subtotal:			0	6044		18820		0		0	0	0

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PM Operations	MIPR	TRADOC/USAREC	0	804	1Q-4Q	0		0	0	0	0	0
b . PM Support	C/FFP	Various	0	380	1Q	0		0	0	0	0	0
c . Engineering/Tech Spt	MIPR	ISEC	0	767	1Q	116		0	0	0	0	0
Subtotal:			0	1951		116		0		0	0	0

Remarks: PM Operations includes direct pay of PMO government employees, TDY, training, supplies, etc.

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BUDGET ACTIVITY
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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Testing	MIPR	ATEC	0	340	2Q	0		0	0	0	0	0
Subtotal:			0	340		0		0		0	0	0

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PM Operations	NA	NA	0	200	1Q-4Q	0		0	0	0	0	0
Subtotal:			0	200		0		0		0	0	0

Remarks: PM Operations includes direct pay of PMO government employees, TDY, training, supplies, etc.

Project Total Cost:			0	8535		18936		0		0	0	0
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ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

June 2001

BUDGET ACTIVITY 5 - ENG MANUFACTURING DEV			PE NUMBER AND TITLE 0605013A - Information Technology Development					PROJECT 193		
COST (In Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
193 MEDICAL COMMUNICATIONS FOR COMBAT CASUALTY CARE	0	3192	4689	0	0	0	0	0	0	0

A. Mission Description and Budget Item Justification: Medical Communication for Combat Casualty Care (MC4) provides multipliers to the medical force structure through the acquisition of digital communications and information technology solutions for deployable medical forces. MC4 will also integrate Medical Information Systems into the Army Command and Control (C2) and Combat Service Support (CSS) automated structures as they evolve to support the Army Transformation. Initial MC4 efforts are focused on engineering, integrating, testing, and fielding automation infrastructure for Army users of the Joint Theater Medical Information Program (TMIP) integrated software application suite. FY02-FY03 funding supports engineering, integration and testing of information management/information technology to enhance combat casualty care within the First Digitized Division/Corps and 2 Army Transformation Brigade Combat Teams (BCT) as well as overall MC4 project management.

FY 2000 Accomplishments

Project funded in O&M Army

FY 2001 Planned Program

- 926 Program Management
- 386 Logistics Support Planning
- 425 Engineering and Technical Support
- 949 MC4 Testing
- 417 MC4/TMIP Integration and Testing
- 89 Small Business Innovative Research (SBIR)/Small Business Technology Transfer (STTR) Program

Total 3192

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

June 2001

BUDGET ACTIVITY

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FY 2002 Planned Program

- 1107 Program Management
- 516 Logistics Support Planning
- 553 Engineering and Technical Support
- 1110 MC4 Testing
- 1403 MC4/TMIP Integration and Testing

Total 4689

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June 2001

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<u>B. Other Program Funding Summary</u>	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Compl	Total Cost
OPA SSN: MA8046, MC4	15732	3611	8703	0	0	0	0	0	0	0
OMA APE 432612	5248	482	868	0	0	0	0	0	0	0

C. Acquisition Strategy: MC4 supports a number of Army Medical Information Technology/Communications initiatives. The near and mid-term focus of the MC4 program is to engineer, design, test, acquire and field the Army specific automation/communications infrastructure capability to support DoD standard Theater Medical Information Program (TMIP) integrated software application suite and other Army requirements, such as system integration.

<u>D. Schedule Profile</u>	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Block I IOTE			3Q	0	0	0	0	0
Block I Milestone B		3Q		0	0	0	0	0
Limited User Test (LUT)		2Q		0	0	0	0	0
Block I Milestone C			4Q	0	0	0	0	0
Block II Milestone B				0	0	0	0	0

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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PM Support	C/CPFF	Cambridge Consulting Corp, McLean, VA	0	507	2Q	550	2Q	0	0	0	0	0
b . Logistics Planning (Govt)	NA		0	80	1-4Q	110	1-4Q	0	0	0	0	0
c . Logistics Planning Spt	C/CPFF	CACI Inc-Federal, Arlington, VA	0	306	2Q	406	2Q	0	0	0	0	0
d . Engineering & Technical Spt (Govt)	NA	NA	0	110	1-4Q	133	1-4Q	0	0	0	0	0
e . Engineering & Tech Spt	C/CPFF	Validity/Titan, Largo, MD	0	315	2Q	420	2Q	0	0	0	0	0
Subtotal:			0	1318		1619		0		0	0	0

ARMY RDT&E COST ANALYSIS(R-3)

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BUDGET ACTIVITY 5 - ENG MANUFACTURING DEV	PE NUMBER AND TITLE 0605013A - Information Technology Development	PROJECT 193
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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . MC4 Testing	C/CPFF	Validity/Titan, Largo, MD	0	458	2Q	516	2Q	0	0	0	0	0
b . PM (Govt) Testing Spt	NA	NA	0	491	1-4Q	594	1-4Q	0	0	0	0	0
c . MC4/TMIP Integration and Testing	C/CPFF	JHU Applied Physics Lab, Laurel, MD	0	417	3Q	403	3Q	0	0	0	0	0
Subtotal:			0	1366		1513		0		0	0	0

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Prog Mgmt Operations	NA	NA	0	508	1-4Q	557	1-4Q	0	0	0	0	0
Subtotal:			0	508		557		0		0	0	0

Remarks: Program Management Operations includes direct pay of PMO government employees, TDY, training, supplies, etc.

Project Total Cost:			0	3192		3689		0		0	0	0
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ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

June 2001

BUDGET ACTIVITY 5 - ENG MANUFACTURING DEV				PE NUMBER AND TITLE 0605013A - Information Technology Development				PROJECT 196		
COST (In Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
196 HORIZONTAL TECHNOLOGY INTEGRATION (HTI)	0	1902	2071	0	0	0	0	0	0	0

A. Mission Description and Budget Item Justification: Horizontal Technology Integration (HTI) established interoperability, standardization and integration across PEO STAMIS systems. It assures sound engineering practices by producing synergy across program lines through reuse of software and hardware and interoperability between tactical and Combat Service Support (CSS) systems. HTI sets the common framework for PEO level guidance and support in the Army's Installation Information Infrastructure and Architecture for PEO STAMIS programs. This project is not a new start.

FY 2000 Accomplishments

Project funded in Operation & Maintenance, Army (OMA)

FY 2001 Planned Program

- 1418 Continue engineering support and information assurance to support PEO STAMIS programs.
 - 428 PMO Operations
 - 56 SBIR/STTR
- Total 1902

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

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BUDGET ACTIVITY 5 - ENG MANUFACTURING DEV	PE NUMBER AND TITLE 0605013A - Information Technology Development	PROJECT 196
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FY 2002 Planned Program

- 1631 Continue engineering support and information assurance to support PEO STAMIS programs.
 - 440 PMO Operations
- Total 2071

B. Other Program Funding Summary: Not applicable for this item.

C. Acquisition Strategy: This funding line supports interoperability, standardization, and integration across PEO STAMIS systems by capitalizing on a common approach to software development and through introduction of new technologies and methodologies.

<u>D. Schedule Profile</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Engineering Support		1-4Q	1-4Q	0	0	0	0	0

ARMY RDT&E COST ANALYSIS(R-3)

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BUDGET ACTIVITY 5 - ENG MANUFACTURING DEV	PE NUMBER AND TITLE 0605013A - Information Technology Development	PROJECT 196
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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Engr/Security	Various	Various	0	435	2Q	540	2Q	0	0	0	0	0
b . LAN Support	C/FP	FC Business, Falls Church, VA	0	983	1Q	1091	1Q	0	0	0	0	0
c . SBIR/STTR			0	56		0		0	0	0	0	0
Subtotal:			0	1474		1631		0		0	0	0

ARMY RDT&E COST ANALYSIS(R-3)

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BUDGET ACTIVITY
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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PMO Operations	NA	NA	0	428	1-4Q	440	1-4Q	0	0	0	0	0
b . Other (SBIR/STTR)			0	56		0		0	0	0	0	0
Subtotal:			0	484		440		0		0	0	0

Project Total Cost:			0	1958		2071		0		0	0	0
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ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

June 2001

BUDGET ACTIVITY 5 - ENG MANUFACTURING DEV				PE NUMBER AND TITLE 0605013A - Information Technology Development				PROJECT 252		
COST (In Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
252 TACMIS	0	5434	5539	0	0	0	0	0	0	0

A. Mission Description and Budget Item Justification: The line funds the Tactical Management Information Systems Project Management Office that provides acquisition support to the Combat Service Support programs to include hardware acquisition, fielding, logistics, and contract support. Funding supports civilian pay for 32 civilians, contract and matrix support for logistics, contract administration, and ordering/tracking. PM operations include development training, transportation, communications, printing, office equipment, supplies and training. This project is not a new start.

FY 2000 Accomplishments

Project funded in O&M Army

FY 2001 Planned Program

- 3705 Continue PM operations.
 - 1674 Continue contract and matrix support.
 - 55 SIBR/STTR
- Total 5434

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

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BUDGET ACTIVITY 5 - ENG MANUFACTURING DEV	PE NUMBER AND TITLE 0605013A - Information Technology Development	PROJECT 252
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FY 2002 Planned Program

- 3824 Continue PM operations.
 - 1715 Continue contract and matrix support.
- Total 5539

B. Other Program Funding Summary: Not applicable for this item.

Not applicable for this item.

C. Acquisition Strategy: This budget line funds TACMIS PM operations. This includes acquisition support to all PEO STAMIS Combat Service Support PMs for hardware acquisition, fielding, logistics, and contractual support.

<u>D. Schedule Profile</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Contract/Matrix Support		1-4Q	1-4Q	0	0	0	0	0

ARMY RDT&E COST ANALYSIS(R-3)

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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Technical Services	C/FP	Anteon, Fairfax, VA	0	1339	2Q	1381	2Q	0	0	0	0	0
b . Engineering/Logistics Matrix Support	MIPR	Various	0	335	1Q	334	1Q	0	0	0	0	0
Subtotal:			0	1674		1715		0		0	0	0

ARMY RDT&E COST ANALYSIS(R-3)

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PROJECT
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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Program Management Operations	NA	NA	0	3705	1-4Q	3824	1-4Q	0	0	0	0	0
b . Other (SIBR/STTR)			0	55		0		0	0	0	0	0
Subtotal:			0	3760		3824		0		0	0	0

Project Total Cost:			0	5434		5539		0		0	0	0
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ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

June 2001

BUDGET ACTIVITY 5 - ENG MANUFACTURING DEV				PE NUMBER AND TITLE 0605013A - Information Technology Development				PROJECT 299		
COST (In Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
299 JOINT COMPUTER-AIDED ACQUISITION & LOG SPT (JCALS)	0	45728	37145	0	0	0	0	0	0	0

A. Mission Description and Budget Item Justification: The Joint Computer-Aided Acquisition and Logistics Support (JCALS) system provides an infrastructure capable of integrating digitized technical data that supports the weapons systems acquisition and logistics life cycle. The system is data driven and provides an automated information systems architecture independent of application. JCALS will initially meet the Services' goal of automating technical manual processes and functions. The JCALS architecture provides a distributed, open systems environment that makes extensive use of both industry and government standards. The architecture is designed for flexibility and growth, and is capable of accommodating additional systems requirements, technological improvements, and new functionality. The initial application being fielded is Joint Technical Manuals. This project is not a new start.

FY 2000 Accomplishments

Project funded in O&M Army

FY 2001 Planned Program

- 4028 Government Program Management
- 5417 Prime Contractor Program Management
- 17098 Engineering and Technical Services
- 9791 Testing and System/Security Engineering
- 8126 Developed Software Enhancements
- 1268 Small Business Innovative Research (SBIR)/Small Business Technology Transfer (STTR) Program

Total 45728

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

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PROJECT

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FY 2002 Planned Program

- 4071 Government Program Management
- 5580 Prime Contractor Program Management
- 15131 Engineering and Technical Services
- 9951 Testing and System/Security Engineering
- 2412 Developed Software Enhancements

Total 37145

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

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<u>B. Other Program Funding Summary</u>	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Compl	Total Cost
OPA SSN - WA1000	32311	57818	22943	0	0	0	0	0	0	0
OMA APE - 432612/432672	84867	16741	29309	0	0	0	0	0	0	0

C. Acquisition Strategy: JCALS system will incrementally develop, test, and field three software packages (SWP) and implement user desired changes or enhancements through a system improvement process. SWP1/2 incorporated the majority of the infrastructure capabilities and some interfaces plus selected Joint Technical Manual (JTM) capabilities. SWP3 will incorporate additional infrastructure capabilities and interfaces plus provide expanded capabilities to manage, acquire, improve, publish, stock and distribute JTMs. SWP3 will be implemented in two increments, SWP3a and SWP3b. Following each increment, tests will be conducted prior to fielding. Full Milestone C will be achieved following completion of SWP3b. By using this approach, critical functional requirements will be satisfied incrementally prior to a final Milestone C decision and will expedite shutdown of legacy systems and cut-over of supported business processes to JCALS.

<u>D. Schedule Profile</u>	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
IPR/Fielding Decision - SWP2 to Air Force	1Q			0	0	0	0	0
JCALs Milestone C - SWP3 (Increments 1/2)		4Q		0	0	0	0	0
SWP3 (Increments 1/2) Fielding			1-3Q	0	0	0	0	0
JCALs Milestone C (Full JTM Capability)			3Q	0	0	0	0	0
System Fielding			4Q	0	0	0	0	0
Maintenance/Enhancements			4Q	0	0	0	0	0

ARMY RDT&E COST ANALYSIS(R-3)

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BUDGET ACTIVITY 5 - ENG MANUFACTURING DEV				PE NUMBER AND TITLE 0605013A - Information Technology Development						PROJECT 299		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Developed SW Maintenance/Enhancements	C/CPAF	CSC, Marlton, NJ	0	8126	2Q	2412	1Q	0	0	0	0	0
b . SBIR/STTR			0	1268	2Q	0		0	0	0	0	0
Subtotal:			0	9394		2412		0		0	0	0
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Prime Contractor Program Management	C/CPAF	CSC, Marlton, NJ	0	5417	1Q	5580	1Q	0	0	0	0	0
b . Engineering & Technical Services	C/Time & Materials	Titan Corp, Shrewsbury, NJ	0	4188	1Q	3927	1Q	0	0	0	0	0
c . Engineering & Technical Services	C/CPAF	CSC, Marlton, NJ	0	12910	1Q	11204	1Q	0	0	0	0	0
Subtotal:			0	22515		20711		0		0	0	0

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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Testing and Implementation	C/Time & Materials	Correa Enterprises, Inc	0	4200	1Q	4200	1Q	0	0	0	0	0
b . Testing and Implementation	C/Time & Materials	Merdan Group, Inc, San Diego, CA	0	500	1Q	494	1Q	0	0	0	0	0
c . Testing and Implementation	C/Time & Materials	TELOS Corp, Ashburn, VA	0	912	2Q	940	2Q	0	0	0	0	0
d . Testing and Implementation	C/Time & Materials	Averstar, Burlington, MA	0	483	1Q	497	1Q	0	0	0	0	0
e . Govt (PM) Testing Efforts	NA		0	3696	1-4Q	3820	1-4Q	0	0	0	0	0
Subtotal:			0	9791		9951		0		0	0	0

ARMY RDT&E COST ANALYSIS(R-3)

June 2001

BUDGET ACTIVITY 5 - ENG MANUFACTURING DEV	PE NUMBER AND TITLE 0605013A - Information Technology Development	PROJECT 299
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IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Prog Mgmt Operations	NA	NA	0	4028	1-4Q	4071	1-4Q	0	0	0	0	0
Subtotal:			0	4028		4071		0		0	0	0

Remarks: Program Management Operations includes direct pay of PMO government employees, TDY, training, supplies, etc.

Project Total Cost:			0	45728		37145		0		0	0	0
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ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

June 2001

BUDGET ACTIVITY 5 - ENG MANUFACTURING DEV				PE NUMBER AND TITLE 0605013A - Information Technology Development				PROJECT 316		
COST (In Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
316 STACOMP	0	3450	4432	0	0	0	0	0	0	0

A. Mission Description and Budget Item Justification: The STAMIS Tactical Computers (STACOMP) Program provides acquisition support for STAMIS tactical computers through in-house, matrix support, and contractual efforts to include: - Matrix support for logistics maintenance and warranty efforts; contract negotiations and legal review; software and hardware evaluation testing; STAMIS Computer Contract II (SCC II) contractor customer support for 24 hour hotline; technical upgrades; order processing/tracking reports; and World Wide Web (WWW) site. Contracted technical services for configuration management; tracking and accountability up to the time of equipment delivery. This project is not a new start.

FY 2000 Accomplishments

Project funded in O&M Army

FY 2001 Planned Program

- 343 Program Management Operations
 - 714 Continue providing sustained support in the areas of Integrated Logistics Support maintenance, configuration management, and test and evaluation.
 - 2290 Continue procurement strategy of acquiring commercial-off-the-shelf hardware and software to meet the requirements for standard Combat Service Support (CSS) automation Information systems. The SCC II and other existing Indefinite devlivery/Indefinite Quantity (IDIQ) microcomputer contracts are utilized for this purpose.
 - 103 SIBR/STTR
- Total 3450

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

June 2001

BUDGET ACTIVITY 5 - ENG MANUFACTURING DEV	PE NUMBER AND TITLE 0605013A - Information Technology Development	PROJECT 316
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FY 2002 Planned Program

- 412 Program Management Operations
 - 654 Continue providing sustained support in the areas of Integrated Logistics Support maintenance, configuration management, and test and evaluation.
 - 3366 Continue procurement strategy of acquiring commercial-off-the-shelf hardware and software to meet the requirements for standard CSS automation Information systems. The SCC II and other existing IDIQ microcomputer contracts are utilized for this purpose.
- Total 4432

<u>B. Other Program Funding Summary</u>	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Compl	Total Cost
OPA - SSN: W00800, STACOMP	187	3089	3531	0	0	0	0	0	0	0

C. Acquisition Strategy: STACOMP supports acquisition and deployment of PEO STAMIS logistics and personnel systems.

<u>D. Schedule Profile</u>	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Acquisition Support		1-4Q	1-4Q	0	0	0	0	0
Test & Evaluation		1-4Q	1-4Q	0	0	0	0	0

ARMY RDT&E COST ANALYSIS(R-3)

June 2001

BUDGET ACTIVITY
5 - ENG MANUFACTURING DEV

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0605013A - Information Technology Development

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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Technical services	C/FP	Anteon, Fairfax, VA	0	1829	2Q	2491	2Q	0	0	0	0	0
b . Logistics/Contract Support	MIPR	CECOM, Fort Monmouth, NJ	0	465	1-4Q	397	1-4Q	0	0	0	0	0
c . SCC II Support	C/FP	GTSI, Chantilly, VA	0	461	1Q	875	1Q	0	0	0	0	0
d . Executive System SW Development	MIPR	ESSD, Fort Belvoir, VA	0	249	1-4Q	257	1-4Q	0	0	0	0	0
Subtotal:			0	3004		4020		0		0	0	0

ARMY RDT&E COST ANALYSIS(R-3)

June 2001

BUDGET ACTIVITY
5 - ENG MANUFACTURING DEV

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Program Management Operations	NA	NA	0	343	1-4Q	412	1-4Q	0	0	0	0	0
b . Other (SIBR/STTR)			0	103		0		0	0	0	0	0
Subtotal:			0	446		412		0		0	0	0

Project Total Cost:			0	3450		4432		0		0	0	0
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