

UNCLASSIFIED

FY 2003 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: February 2002

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

(U) COST: (Dollars in Thousands)

Project Number & Title	FY 2001 ACTUAL	FY 2002 ESTIMATE	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	FY 2006 ESTIMATE	FY 2007 ESTIMATE	TO COMPLETE	TOTAL PROGRAM
L1822 Manpower, Personnel, Training, Simulation, and Human Factors	1,234	1,289	1,331	1,376	1,421	1,450	1,478	CONT.	CONT.

A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This non-acquisition category program provides funds for continued (but less risky) R&D for broader application of advanced technologies to transition successful 6.3 research proof-of-concept demonstrations into operational use. Development of prototype systems to support and/or improve operational requirements of manpower and personnel sponsors is the primary goal of this Engineering Development Program. The 6.5 R&D Program features the use of a broad range of technologies from cognitive science and ability testing techniques, mathematical modeling and optimization, statistical and econometric forecasting, intelligent systems, data visualization, data mining, 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 development of new end-items prior to production approval decision.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. (U) FY 2001 ACCOMPLISHMENTS:

- (U) (\$127K) Completed development of Navy Training Quota Management System (NTQMS). Developed and applied Student Value Model enhancement to NTQMS to more effectively transition the system into operational use.
- (U) (\$300K) Completed development of the Quality of Life Contributions to Navy Readiness Outcomes model. The project was expanded to include more sites and the database and decision support system were expanded and updated. Training materials were developed and tested. A final report will be completed in forth-quarter, FY 2001. The decision support system will transition to full production by the end of FY 2001.
- (U) (\$270K) Continued development of the Retention Monitoring System (RMS). Developed and incorporated data mining and intelligent agent techniques into RMS to identify specific emerging personnel retention problems. Completed design of the user interface. Began to implement and evaluate RMS prototype.
- (U) (\$192K) Continued development of the ARGUS Sailor Surveillance System. ARGUS is a prototype transition survey and monitoring system that provides personnel planners and managers detailed data on the reasons Navy personnel are staying in or leaving the Naval Service with indicators for policy changes that might induce them to stay on active duty. The system provides comprehensive historical and current separation information to identify specific personnel categories where attrition and retention problems

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are emerging. Continued to collect questionnaires on separation data and load information into the database. Analyzed and evaluated the web-based query prototype system using live data.

- (U) (\$345K) Began transition of Distribution 2000 (D2K) project to operational use by demonstrating that technologies/models developed under 6.3 R&D proof-of-concept will work across a range of officer and enlisted detailing communities.

2. (U) FY 2002 PLAN:

- (U) (\$278K) Complete development of the Retention Monitoring System (RMS). Plan to evaluate and implement the system in a web-based application and to transition to full operation by end of FY 2002.
- (U) (\$203K) Complete development of the ARGUS Sailor Surveillance System and prepare the system for full implementation. Analyze and evaluate the attrition and retention measurement and monitoring system based on updated test results using current live data and to prepare the system for web based implementation.
- (U) (\$ 99K) Complete refinements to Assignment Policy Management System (APMS) prototype model to insure smooth transition of the prototype model to an operational decision support tool. Recent operational testing of APMS prototype model by Enlisted detailers revealed that the model needs improvements in terms of: (a) PCS costing functionality; and, (b) correction of software bugs identified during testing to effectively transition APMS to SPAWAR Information Technology Center (ITC).
- (U) (\$340K) Continue development of the Distribution 2000 (D2K) prototype system. Design interactive web pages to access and update user's input to the D2K model. Develop D2K interface with the Job Advertisement and Selection System (JASS). Begin design of the Distribution Monitoring System and the Decision Support System. Complete D2K system documentation requirements. Begin testing of D2K software.
- (U) (\$181K) Begin transition to operational use the results from 6.3 R&D project entitled STEAR - Skill Assessment, Training, Evaluation, and Assistance for Recruiters. Project will assess skill requirements of recruiters and available training to improve overall effectiveness of field recruiter force. Determine how the use of technology can enhance recruiter productivity and the recruiter's quality of life.
- (U) (\$188K) Begin transition of the models developed under the successful 6.3 Strength Planning and Budget System Integration project that addresses problems in managing enlisted strength planning, as well as budget development and execution, as an integrated system for both long and short term.

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3. (U) FY 2003 PLAN:

- (U) (\$280K) Complete testing and development of D2K database, the web application, D2K model refinements, and the prototype Decision Support System. A report will be written that documents complete test results of the system for the distribution community and senior managers/executives.
- (U) (\$224K) Continue transitioning results from 6.3 R&D project entitled STEAR - Skill Assessment, Training, Evaluation, and Assistance for Recruiters. Project will assess skill requirements of recruiters and available training to improve overall effectiveness of field recruiter force. Determine how the use of technology can enhance recruiter productivity and the recruiter's quality of life.
- (U) (\$199K) Continue transitioning efforts of the models developed under the successful 6.3 Strength Planning and Budget System Integration project. This project addresses problems in managing enlisted strength planning, as well as budget development and execution, as an integrated system for both long and short term.
- (U) (\$149K) Begin development of URL Officer Career Path Simulation prototype model by leveraging the SWO Career Path Simulation Prototype model, which serves as a proof of concept. This effort will result in a URL career path simulation tool that will provide a definitive view of the billet structure in the URL communities so planning and guidance for healthy community management purposes can be attained.
- (U) (\$205K) Begin transition of Comprehensive Officer Force Management Environment models/system (CHROME) to operational use by developing a prototype that supports N13 Military Compensation decision-making.
- (U) (\$174K) Begin transition of Enlisted Manpower and Personnel Integrated Planning System (EMPIPS) to operational use by developing a prototype that supports N13 Officer and Enlisted Strength Planners.
- (U) (\$100K) Begin transition of Training Continuum and Readiness Modeling (TCARM) system to operational use by developing a prototype that supports N13, NPC-4, and CNET training quota control and personnel management of assignment/reassignment actions involving en-route training.

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B. (U) PROGRAM CHANGE SUMMARY:	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
(U) FY 2002 President's Budget:	1,259	1,300	
(U) Appropriated Value:	1,259	1,300	
(U) Adjustments from Pres. Budget:	-25	-11	
(U) FY 2003 President's Budget:	1,234	1,289	1,331

(U) CHANGE SUMMARY EXPLANATION:

(U) Funding: Issue 64223 FY01 BTRs -25K
Issue 67825 FY02 Sec 8123 -11K
(U) Schedule: Not applicable.
(U) Technical: Not applicable.

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

(U) RELATED RDT&E:

(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

(U) SCHEDULE PROFILE: Not applicable.