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Exhibit R-2, FY 2003 RDT&E,N BUDGET ITEM JUSTIFICATION

DATE: February 2002

BUDGET ACTIVITY: 5 PROGRAM ELEMENT: 0605014N
PROGRAM ELEMENT TITLE: Information Technology Development

(U) COST: (Dollars in Thousands)

Table with 10 columns: 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. Row 1: DIMHRS* X3033, 0, 46,767, 51,297, 80,543, 50,620, 20,031, 0, Cont., Cont. Row 2: Total

* This project was transferred from PE 0605014S, Defense Human Resources Activity, beginning in FY02.

A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

The Defense Military Human Resources System (DIMHRS)(Pers/Pay) will be a single integrated, all Service, all Component military personnel and pay management and information system, supporting the complete military personnel life cycle through the full spectrum of military operations. The core will consist of common functions and appropriate interfaces to support Component/Service-unique functions. Military personnel functions support Active Duty, Retired, and Reserve Component personnel (and their families) throughout their entire military careers. Additionally, these functions support DoD-sponsored personnel during contingency and wartime operations. Individual Service business policies, practices, and processes will be examined and re-engineered, or combined with "best practice" solutions to satisfy DIMHRS (Pers/Pay) core functional requirements. These core functions address the personnel communities' support to: 1) meet the operator's mission requirements across the full spectrum of force mobilization and employment from peacetime to war, and 2) eliminate business policies and practices that create inequities among the Services and complicate processing. These core functions, while macro in nature, will be continuously validated to ensure the Program remains aligned with DoD and Joint warfighting strategies, objectives, and goals.

- 1. (U) FY 2001 PLAN: N/A
2. (U) FY 2002 PLAN: (46,767)

- Continue development of critical useful assets
• Finalize all Phase I activities for MAIS ACAT 1AM Program
• Initiate Phase II activities for MAIS ACAT 1AM Program

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- Conduct Source Selection activities for program Integration/Development
Continue R&D activities related to the COTS developmental software
Obtain Milestone II program approval

3. (U) FY 2003 PLAN: (51,297)

- Complete development, design, and build of critical Useful Asset (UA) 1
Initiate and finalize developer testing of completed DIMHRS modules
Perform Operational Assessment testing (OPTEVFOR) in accordance with the TEMP
Begin development of UA-2, 3, and 4.
Continue program Integration/Development efforts
Continue Phase II activities for MAIS ACAT 1AM Program

B. (U) PROGRAM CHANGE SUMMARY:

FY2002: Section 8123: Management Reform Initiative (-\$417K).

C. (U) OTHER PROGRAM FUNDING SUMMARY: (Dollars in Thousands)

Table with 10 columns: Activity, FY 2001 ESTIMATE, FY 2002 ESTIMATE, FY 2003 ESTIMATE, FY 2004 ESTIMATE, FY 2005 ESTIMATE, FY 2006 ESTIMATE, FY 2007 ESTIMATE, TO COMPLETE, TOTAL PROGRAM. Rows include OPN# 2905, O&M,N, OP, DW, RDT&E, DW, O&M, DW.

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D. (U) ACQUISITION STRATEGY:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Program Milestones		MS I October 00	MS II July 02	MS III June 03
Engineering Milestones	Sys Rqmts Review September 00	Sys Design Review June 01		
T&E Milestones				Developer/Assessment Testing March 03
Contract Milestones		COTS HR Contract March 01	Developer/Integrator July 02	

E. (U) SCHEDULE PROFILE:

See paragraph D above.

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Exhibit R-3, FY 2003 RDT&E,N PROJECT COST ANALYSIS

DATE: February 2002

BUDGET ACTIVITY: 5

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PROJECT TITLE: DIMHRS

A. (U) BUDGET ACQUISITION HISTORY AND PLANNING INFORMATION (\$ in thousands)

Exhibit R-3 Cost Analysis (Page 1)												
APPROPRIATION/BUDGET ACTIVITY: RDT&E,N / BA 5		PROGRAM ELEMENT: 0605014N										
Cost Categories	Contract Method & Type	Performing Activity & Location	Total FY00 & Prior Cost	FY01 Cost	Award Date	FY02 Cost	Award Date	FY03 Cost	Award Date	Cost To Complete	Total Cost	Target Value of Contract
Prime Mission Product Development	CPIF	TBD, New Orleans, LA				6,858	07/02	22,964	10/02	Cont.	Cont.	Cont.
Prime Mission Product Development												
Government Engineering Support												
Engineering Supt Services												
Engineering Supt Services												
Engineering Supt Services												
Software Development	C/FP	PeopleSoft, Bethesda, MD				11,676	Option			28,000	39,676	39,676
OTHER CONTRACTS												
OTHER ACTIVITIES												
Subtotal Product Development						18,534		22,964		28,000	Cont.	Cont.

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B.(U) BUDGET ACQUISITION HISTORY AND PLANNING INFORMATION (\$ in thousands)

Exhibit R-3 Cost Analysis (Page 2)												
APPROPRIATION/BUDGET ACTIVITY: RDT&E,N / BA 5		PROGRAM ELEMENT: 0605014N										
Cost Categories	Contract Method & Type	Performing Activity & Location	Total FY00 & Prior Cost	FY01 Cost	Award Date	FY02 Cost	Award Date	FY03 Cost	Award Date	Cost To Complete	Total Cost	Target Value of Contract
Contractor Engineering Support	C/CPFF	Science Engineering Associates, New Orleans, LA				25,533	Oct. 01	25,533	Oct. 02	Cont.	Cont.	Cont.
Government Engineering Support												
Subtotal Support						25,533		25,533				

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B. (U) BUDGET ACQUISITION HISTORY AND PLANNING INFORMATION (\$ in thousands)

Exhibit R-3 Cost Analysis (Page 3)												
APPROPRIATION/BUDGET ACTIVITY: RDT&E,N / BA 5		PROGRAM ELEMENT: 0605014N										
Cost Categories	Contract Method & Type	Performing Activity & Location	Total FY00 & Prior Cost	FY01 Cost	Award Date	FY02 Cost	Award Date	FY03 Cost	Award Date	Cost To Complete	Total Cost	Target Value of Contract
Developmental Test and Evaluation												
Developmental and Operational Test and Evaluation	WR	COMOPTEVFOR Washington, DC				100	01/02	200	10/02	Cont.	Cont.	Cont.
Developmental and Operational Test and Evaluation												
Subtotal T&E						100		200		Cont.	Cont.	Cont.

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Exhibit R-3 Cost Analysis (Page 4)												
APPROPRIATION/BUDGET ACTIVITY: RDT&E,N / BA 5		PROGRAM ELEMENT: 0605014N										
Cost Categories	Contract Method & Type	Performing Activity & Location	Total FY00 & Prior Cost	FY01 Cost	Award Date	FY02 Cost	Award Date	FY03 Cost	Award Date	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support	C/CPFF	Booz-Allen & Hamilton, Mclean VA				2,600	Oct 01					
Program Management Support		TBD						2,600	Oct. 02	Cont.	Cont.	Cont.
Program Management Support												
Subtotal Management						2,600		2,600				
Total Cost						46,767		51,297				