

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2007

BUDGET ACTIVITY		PE NUMBER AND TITLE									
5 - System Development and Demonstration		0605013A - Information Technology Development									
COST (In Thousands)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total Cost	
Total Program Element (PE) Cost	62161	96515	103485	55978	41633	36041	25426	18983	Continuing	Continuing	
087 Distributed Learning System (DLS)	4612	1287	449	458	467	476	486	496	Continuing	Continuing	
099 Army Human Resource System (AHRS)	6304	38014	58437	10255	2495	1695	1695	1695	Continuing	Continuing	
137 TRANS COORDINATORS' AUTO INFO FOR MOVEMENT SYS II	16175	22337	3175							41687	
184 INSTALLATION SUPPORT MODULES (ISM)	1322	1060	756	740	734	735	753	768	Continuing	Continuing	
193 MEDICAL COMMUNICATIONS FOR COMBAT CASUALTY CARE	7892	11502	7802	6883	5899	6102	1149	1153		48382	
316 STACOMP	8806	14847								31670	
474 ENTERPRISE TRANSMISSION SYSTEMS	5161	3025	1004	2000	3045	4580	4681	4784		28280	
738 Future Business Systems (FBS)	11769	4443	21533	19150	10970	9254	9312	9507		95938	
M05 Enterprise Army Workload & Performance Sys (eAWPS)	120		1544	1263	530	546	563	580	Continuing	Continuing	
T04 USMEPCOM TRANSFORMATION - IT MODERNIZATION			8785	15229	17493	12653	6787			60947	

A. Mission Description and Budget Item Justification: 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 2006	FY 2007	FY 2008	FY 2009
Previous President's Budget (FY 2007)	66106	70185	64022	60327
Current BES/President's Budget (FY 2008/2009)	62161	96515	103485	55978
Total Adjustments	-3945	26330	39463	-4349
Congressional Program Reductions		-8036		
Congressional Rescissions	-956			
Congressional Increases	3400	34366		
Reprogrammings	-6389			
SBIR/STTR Transfer				
Adjustments to Budget Years			39463	-4349

FY06 decrease due to mandated Congressional program reductions; FY07 increase due to Congressional adds for a variety of systems under Information Technology Development; FY08 increase and FY09 decrease reflect HQDA budget adjustments.

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ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

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BUDGET ACTIVITY 5 - System Development and Demonstration	PE NUMBER AND TITLE 0605013A - Information Technology Development							PROJECT 099		
COST (In Thousands)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total Cost
099 Army Human Resource System (AHRS)	6304	38014	58437	10255	2495	1695	1695	1695	Continuing	Continuing

A. Mission Description and Budget Item Justification: Army Human Resource System (AHRS) is the Army's system of systems that provides commanders the necessary personnel information to make informed decisions on mobilized military personnel resources (both Active Duty and Reserve Component). The implementation of AHRS requires the development of an authoritative Army Corporate database to support the eventual migration to the Defense Integrated Military Human Resource System (DIMHRS). However, major elements of AHRS are not planned to be subsumed into DIMHRS. AHRS consists of three major components:

- Electronic Military Personnel Office (eMILPO) is a web-based, multi-tiered application, accessed via the AKO portal. eMILPO provides the U.S. Army with a reliable, timely, and efficient mechanism for performing personnel actions and managing strength accountability. The application is vital in determining the strength and capability of the Army and subordinate commands. It delivers enhanced performance to the Soldier, providing superior data accuracy, and a more intuitive web-based approach resulting in increased productivity, quality, timeliness, security, and user satisfaction. It re-hosted the USC Title 10 functionality, formerly resident in the Standard Installation Division Personnel System-3 (SIDPERS-3) application, for the migration to DIMHRS. Select elements of eMILPO will need to be operated in parallel with DIMHRS until/unless DIMHRS is able to absorb all eMILPO functionality.
- Deployed Theater Accountability System (DTAS) is a web-enabled system residing on the Secret Internet Protocol Router (SIPRNet) that accounts for military and civilian personnel in a deployed theater by unit, day and location supporting force tracking and deployed Operations Tempo (OPTEMPO) tracking. DTAS will continue to exist after DIMHRS migration and will be interfaced to DIMHRS in order to provide this accountability function, which is not present within DIMHRS.
- The Tactical Personnel System (TPS) is a stand-alone application for task organization/manifests and jump manifests used by tactical units. The system interfaces with DTAS, allowing soldiers to be loaded into DTAS en mass upon arrival in theater. TPS will need to operate for some time after DIMHRS migration, and will eventually be subsumed into DIMHRS or the Army Enterprise Human Resource System (eHRS).

Personnel Transformation (PT)- Enterprise Service Bus (ESB)- The Army's Enterprise Service Bus (ESB) provides a data integration service in which data can be extracted from the legacy human resource systems and transferred to DIMHRS. The ESB will be a middleware application which will provide a single interface to and from DIMHRS from the Army Legacy Systems. The ESB will provide the infrastructure for the integration of new and existing applications by allowing systems and applications to easily exchange information across different environments and platforms. It will also form the information bridge between DIMHRS, the Army Legacy Systems, and external systems.

Accomplishments/Planned Program:	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
AHRS - Post Deployment Software Support (PDSS) - Engineering Change Packages (ECPs)/System Change Packages (SCPs) Interim Change Packages(ICPs)in support of eMILPO and DTAS	1186	10220	18698	4922
AHRS - Development	1367	10985	20435	5333
AHRS - Enterprise Datastore	1043			

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

February 2007

BUDGET ACTIVITY 5 - System Development and Demonstration	PE NUMBER AND TITLE 0605013A - Information Technology Development				PROJECT 099			
Personnel Transformation - Enterprise Service Bus (ESB)	2708	16719	19304					
Small Business Innovative Research/Small Business Technology Transfer Programs		90						
Total	6304	38014	58437	10255				

<u>B. Other Program Funding Summary</u>	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Compl	Total Cost
AHRS, OPA, SSN W00800, STACOMP	4851	5061	10001	10579	10781	10987			Continuing	Continuing
AHRS, OMA, 432612/432615	4332	4480	5570	5586	5736	5888			Continuing	Continuing
Personnel Transformation- ESB, OPA, BE4164000	2826	3025	3043	3243	3305	3368			Continuing	Continuing
Personnel Transformation-ESB OPA, SSN W00800									Continuing	Continuing
Personnel Transformation-eHRS, OMA, 432612	23556	18120	25155	22320	22870	23433			Continuing	Continuing

Comment:

C. Acquisition Strategy Army Human Resource System (AHRS)- The program manager makes extensive use of Integrated Product Teams (IPTs). 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 Work Breakdown Structure (WBS) and resources allocated to each task are adjusted based on performance against the WBS. AHRS contractual efforts are acquired on a time and materials basis through GSA schedule and existing contractual vehicles. The Title 10 functionality has transferred to AHRS. Additionally, as the Personnel community manages their migration to the Defense Integrated Military Human Resource System (DIMHRS), the functionality resident in the 320+ external interface current systems will migrate to AHRS. This migration began in FY03, and will ensure the personnel community retains functionality necessary to meet operational requirements while addressing Transformation requirements.

Personnel Transformation - The Enterprise Service Bus (ESB) program management approach is a middleware application which will provide a single interface to and from DIMHRS from the Army Legacy Systems. The ESB will provide the infrastructure for the integration of new and existing applications by allowing systems and applications to easily exchange information across different environments and platforms. It will also form the information bridge between DIMHRS, the Army Legacy Systems, and external systems. Contractor selection will be accomplished through open competition, administered by a federal certified contracting agency. Program Management is accomplished by combining a "best practices" approach coupled with standard tools.

ARMY RDT&E COST ANALYSIS (R3)

February 2007

BUDGET ACTIVITY			PE NUMBER AND TITLE									PROJECT		
5 - System Development and Demonstration			0605013A - Information Technology Development									099		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
AHRS - PDSS ECPs/SCPs/ICPs	C/FP	Electronic Data Systems, Herndon, VA	8738	1186	2Q	10220	1Q	18698		4922		Cont.	Cont.	Cont.
AHRS - Software Development		Electronic Data Systems, Herndon, VA	24096	2410	2Q	10985	1Q	20435		5333		Cont.	Cont.	Cont.
Personnel Transformation ESB - Research/Development PT Impacts on Objective Force	C/FP	Science Applications International Corp (SAIC) , San Diego, CA	1931	2708	4Q	16809	2Q	19304				Cont.	Cont.	Cont.
Subtotal:			34765	6304		38014		58437		10255		Cont.	Cont.	Cont.
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
												Cont.	Cont.	Cont.
Subtotal:												Cont.	Cont.	Cont.
III. Test And Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:														
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:														

ARMY RDT&E COST ANALYSIS (R3)

February 2007

BUDGET ACTIVITY

5 - System Development and Demonstration

PE NUMBER AND TITLE

0605013A - Information Technology Development

PROJECT

099

Project Total Cost:

34765

6304

38014

58437

10255

Cont.

Cont.

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Schedule Profile (R4 Exhibit)

February 2007

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
099

Event Name	FY 06				FY 07				FY 08				FY 09				FY 10				FY 11				FY 12				FY 13			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Migration DIMHRS																																
eMILPO Support/Enhancements																																
DTAS Support/Enhancements																																
Personnel Transformation Development																																
Tactical Personnel System (TPS) Support/Enhancements																																

Schedule Detail (R4a Exhibit)

February 2007

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
099

<u>Schedule Detail</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Migration DIMHRS	3Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 2Q				
eMILPO Support/Enhancements	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 2Q				
DTAS Support/Enhancements	1Q - 4Q							
Personnel Transformation Development	1Q - 4Q							
Tactical Personnel System (TPS) Support/Enhancements	1Q - 4Q							

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

February 2007

BUDGET ACTIVITY 5 - System Development and Demonstration			PE NUMBER AND TITLE 0605013A - Information Technology Development							PROJECT 137	
COST (In Thousands)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total Cost	
137 TRANS COORDINATORS' AUTO INFO FOR MOVEMENT SYS II	16175	22337	3175							41687	

A. Mission Description and Budget Item Justification: Transportation Information Systems (TIS) Project Office funding supports design, development, testing, and program management functions for Transportation Coordinators' - Automated Information for Movement System II (TC-AIMS II).
 TC-AIMS II:
 - Provides an integrated information transportation system capability for deployment, sustainment, and redeployment operations during both war and peacetime operations for the U.S. Army and U.S. Navy.
 - 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.
 - 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, and United States Transportation Command.
 - Supports Pre-Planned Product Improvements (P3I), a post Block 3 development capabilities.

<u>Accomplishments/Planned Program:</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Project Management Office (PMO) Contractor Support	5830	6184		
PMO Operations	3028	3765		
Facility Lease/Service Management	2339	2368		
Block 3 (Movements Control & Planning; Map Graphics) System Development	4644	2414		
Block 3 (Movements control & Planning; Map Graphics) System Test and Evaluation	334	536		
Pre-Planned Product Improvements (P3I)		6497	3175	
Small Business Innovative Research/Small Business Technology Transfer Programs		573		
Total	16175	22337	3175	

<u>B. Other Program Funding Summary</u>	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Compl	Total Cost
OPA - SSN: BZ8900 TC AIMS II	14896	29923	29037	31500	17600	16300	13640	21900	Continuing	Continuing
OMA - APE: 432612	10887	23427	34750	40800	36562	44700	29022	24300	Continuing	Continuing

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

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BUDGET ACTIVITY

5 - System Development and Demonstration

PE NUMBER AND TITLE

0605013A - Information Technology Development

PROJECT

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Comment:

C. Acquisition Strategy Transportation Information Systems (TIS) Project Office for the Transportation Coordinators' - Automated Information for Movement System II (TC-AIMS II) uses an Integrated Support Cost Plus Award Fee contract to develop, maintain, and field (including training) the software. A separate contract provides program management support. TC-AIMS II system development is following a multi-block, phased development and fielding strategy to reduce technical, program, and user acceptance risks. TC-AIMS II system capability is broken into three separate, software blocks including: Block 1 - Unit Move, Block 2 - Enhanced Unit Move (Web), and Block 3 - Reception, Staging, Onward Movement and Integration (RSO&I), Movement Control and Planning, and Map Graphics. Infrastructure requirements are being satisfied by the establishment of an Enterprise Architecture composed of a Central Management Facility supporting Multiple Regional Access Nodes. Additional infrastructure requirements include the acquisition and deployment of Commercial-Off-The-Shelf (COTS) hardware to provide a breakaway client-server capability which will function in isolated workgroups or in stand-alone modes. Funding supports the operations of a Central Management Facility (CMF) with a minimum of three Regional Access Nodes. This Enterprise Management System operating at the CMF supports central software distribution to remote sites. Funding for Army hardware is included in the TIS program.

ARMY RDT&E COST ANALYSIS (R3)

February 2007

BUDGET ACTIVITY			PE NUMBER AND TITLE									PROJECT		
5 - System Development and Demonstration			0605013A - Information Technology Development									137		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
System Development	C/CPAF	Various	28059	4644	3Q	2414						Cont.	Cont.	Cont.
Pre-Planned Product Improvements (P3I)	C/CPAF	TBS (To Be Selected)				7070	3Q	3175				Cont.	Cont.	Cont.
Subtotal:			28059	4644		9484		3175				Cont.	Cont.	Cont.
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Facility Lease/Service Management	T&M	Various	8486	2339	1Q	2368	1Q					Cont.	Cont.	Cont.
Project Management Office (PMO) Contractor Support	T&M	Various	21190	5830	4Q	6184	4Q					Cont.	Cont.	Cont.
PMO Operations	NA	PMO, Springfield, VA	9879	3028	1-4Q	3765	1-4Q					Cont.	Cont.	Cont.
Subtotal:			39555	11197		12317						Cont.	Cont.	Cont.
Remarks: JPMO Operations includes direct pay of government employees, TDY, training, supplies, etc.														
III. Test And Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
OT & DT	MIPR	Various	5264	334	1-4Q	536						Cont.	Cont.	Cont.
Subtotal:			5264	334		536						Cont.	Cont.	Cont.
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:														

ARMY RDT&E COST ANALYSIS (R3)

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BUDGET ACTIVITY

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PROJECT

5 - System Development and Demonstration

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Project Total Cost:

72878

16175

22337

3175

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Schedule Profile (R4 Exhibit)

February 2007

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
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Event Name	FY 06				FY 07				FY 08				FY 09				FY 10				FY 11				FY 12				FY 13			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Block 2 Training & Fielding	[Redacted]				[Redacted]																											
Block 3 Development & Testing	[Redacted]				[Redacted]																											
(1) Block 3 Full Rate Prod Decision																																
Block 3 Training & Fielding									[Redacted]																							

Schedule Detail (R4a Exhibit)

February 2007

BUDGET ACTIVITY
5 - System Development and Demonstration

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PROJECT
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<u>Schedule Detail</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Block 2 Training & Fielding	1Q - 4Q	1Q - 3Q						
Block 3 Development & Testing	1Q - 4Q	1Q - 4Q						
Block 3 Full Rate Prod Decision		4Q						
Block 3 Training & Fielding			1Q - 4Q	1Q - 4Q	1Q - 3Q			

Termination Liability Funding For Major Defense Acquisition Programs, RDT&E Funding (R5)	February 2007
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BUDGET ACTIVITY 5 - System Development and Demonstration	PE NUMBER AND TITLE 0605013A - Information Technology Development	PROJECT 137
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Funding in \$000								
Program	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total Termination Liability Funding:								

Remarks:
 There is no termination liability to contractor because all products used for TC-AIMS II are purchased by the government.

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

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BUDGET ACTIVITY 5 - System Development and Demonstration			PE NUMBER AND TITLE 0605013A - Information Technology Development						PROJECT 184		
COST (In Thousands)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total Cost	
184 INSTALLATION SUPPORT MODULES (ISM)	1322	1060	756	740	734	735	753	768	Continuing	Continuing	

A. Mission Description and Budget Item Justification: Continues the migration of the fielded Installation Support Modules (ISM) software (DOS character based) applications to a more modern graphical user interface in a web based environment. Additional functionality will be fielded in FY08. ISM is currently deployed to Army sites worldwide. ISMs are software applications that have been developed and standardized to perform business functions at the Installation or Garrison level. These modules are based upon the functional processes accomplished by the installation staff. The ISM system was migrated to a web environment that utilizes a single, centralized, replicated database to store data for the entire Army. The web server architecture supports a graphical user interface, web-based user access, and a consolidated infrastructure in accordance with the Army Knowledge Management (AKM) Strategic Plan. This modernized system enables the Army Installation Management community to provide simple web-enabled software applications for soldier processing; ready and relevant information to the commander; while transparently integrating multiple complex processes for soldiers, commanders and top of the system managers. ISM consists of five discrete modules focusing on activities including in/out processing of soldiers, personnel locator services, soldier transition processing, management of soldier educational records, and management of organizational clothing and individual equipment. The Theater Network Operations and Security Center (TNOSC), located in Ft. Huachuca, AZ manages the ISM network, performs the Network and Systems Management (NSM) functions, provides general system configuration control, operates a 24/7 Helpdesk, provides user account management, and performs automated backups for ISM devices located at Army installations. ISM is currently being used in Kuwait.

Coalition Warfighter Interoperability Demonstration (CWID) is a mandated Joint program that requires participation by the US Army to explore near-term technologies that support Joint and Coalition Warfare Interoperability. Funding is to facilitate Coalition Force interoperability research and development and to comply with CJCSI 6230.2 dated 30 April 05.

<u>Accomplishments/Planned Program:</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Post-Deployment Software Support (PDSS) - Engineering Change packages (ECPs)/System Change Packages (SCPs)	278	326	342	350
Independent Verification and Validation (IV&V) Testing	50	60	60	60
Coalition Warfighter Interoperability Demonstration (CWID)	994	644	354	330
Define requirements and assess needs for a Rock Island Arsenal operations center and install force protection equipment and software				
Small Business Innovative Research/Small Business Technology Transfer Programs		30		
Total	1322	1060	756	740

<u>B. Other Program Funding Summary</u>	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Compl	Total Cost
OMA APE: 432612/432100	12352	12694	13165	12219	12546	12861	13144	13433	Continuing	Continuing

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BUDGET ACTIVITY 5 - System Development and Demonstration			PE NUMBER AND TITLE 0605013A - Information Technology Development					PROJECT 184		
BE4162 MACOM AUTOMATION SYSTEMS	762	476	512	509	521	532	544	556	Continuing	Continuing

Comment:

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 implement enhancements as defined by the Functional Proponent, Army Chief Information Officer (CIO)/G-6.

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BUDGET ACTIVITY			PE NUMBER AND TITLE									PROJECT		
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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
PDSS ECPs/SCPs/ICPs	C/FP	Systems Research & Applications, Fairfax, VA	8880	278	2Q	326	2Q	342	2Q	350	2Q	Cont.	Cont.	Cont.
JWID Development - Army	MIPR	OSD	1297	994	1Q	674	1Q	354	1Q	330	1Q	Cont.	Cont.	Cont.
Rock Island Ops Center	C/FP	Intergraph, Huntsville, AL	949										949	
Subtotal:			11126	1272		1000		696		680		Cont.	Cont.	Cont.
II. Support Costs			Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
PM Support	MIPR	AMRDEC, Redstone Arsenal, AL												
Subtotal:														
Remarks: AMRDEC - Aviation and Missile Research, Development and Engineering Center (US Army Aviation and Missile Command)														
III. Test And Evaluation			Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Independent Verification and Validation (IVV) Testing	C/FP	ANTEON Corp, Fairfax, VA	1580	50	1Q	60	1Q	60	1Q	60	1Q	Cont.	Cont.	Cont.
Subtotal:			1580	50		60		60		60		Cont.	Cont.	Cont.
IV. Management Services			Total PYs	FY 2006 Cost	FY 2006 Award	FY 2007 Cost	FY 2007 Award	FY 2008 Cost	FY 2008 Award	FY 2009 Cost	FY 2009 Award	Cost To Complet	Total Cost	Target Value of

ARMY RDT&E COST ANALYSIS (R3)

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BUDGET ACTIVITY 5 - System Development and Demonstration			PE NUMBER AND TITLE 0605013A - Information Technology Development								PROJECT 184		
	Type		Cost		Date		Date		Date		Date	e	Contract
Subtotal:													

Project Total Cost:			12706	1322		1060		756		740		Cont.	Cont.	Cont.
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Schedule Profile (R4 Exhibit)

February 2007

BUDGET ACTIVITY
5 - System Development and Demonstration

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0605013A - Information Technology Development

PROJECT
184

Event Name	FY 06				FY 07				FY 08				FY 09				FY 10				FY 11				FY 12				FY 13			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
ISM Hardware Fielding																																

Schedule Detail (R4a Exhibit)

February 2007

BUDGET ACTIVITY 5 - System Development and Demonstration		PE NUMBER AND TITLE 0605013A - Information Technology Development					PROJECT 184	
<u>Schedule Detail</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
ISM Hardware Fielding	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q		

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

February 2007

BUDGET ACTIVITY 5 - System Development and Demonstration			PE NUMBER AND TITLE 0605013A - Information Technology Development						PROJECT 193		
COST (In Thousands)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total Cost	
193 MEDICAL COMMUNICATIONS FOR COMBAT CASUALTY CARE	7892	11502	7802	6883	5899	6102	1149	1153		48382	

A. Mission Description and Budget Item Justification: The Medical Communications for Combat Casualty Care (MC4) System provides multipliers to the medical force structure through the acquisition of digital communications and information technology solutions for the deployable medical forces. The MC4 System will also fulfill the requirements highlighted in United States Code; Title 10; Subtitle A; Part II; Chapter 55; Section 1074f; mandating the proper documentation of deployed service members' medical treatment to include pre- and post-deployment screening and its associated medical surveillance. The MC4 System will also interface Force Health Protection and medical surveillance information with Army Battle Command and Combat Service Support information technology systems as they evolve to support the Army Transformation. Current MC4 Program efforts are focused on system engineering, testing and integration, and fielding automation infrastructure for Army users of the Joint Theater Medical Information Program (TMIP) suite of software. Funding provides support system engineering, integration and developmental testing of information management/information technology to better support Force Health Protection in the Army Campaign Plan and Global War On Terrorism units as well as overall MC4 Project Management. This funding will also support the integration of the Future Force Warrior and Future Combat System, as described in the Memorandum of Agreement between PEO Ground Combat Systems and PEO Enterprise Information Systems.

<u>Accomplishments/Planned Program:</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Program Management	1970	180	195	210
Logistics Support Planning for P3I and System Upgrades	379	156	167	179
Engineering and Technical Support for MC4 interface/integration with Future Combat Systems	708	733	705	775
Engineering and Technical Support for P3I and System Upgrades	2318	2306	2201	1554
MC4 Testing for P3I and System Upgrades	407	407	425	425
Integration and testing for Army Unique Solutions	870	1135	354	389
MC4/TMIP Integration and Testing for P3I and System Upgrades	1240	5296	3755	3351
Electronic Commodity, provided to GOV WORKS, from Congressional MARKS		1000		
Small Business Innovative Research/Small Business Technology Transfer Programs		289		
Total	7892	11502	7802	6883

<u>B. Other Program Funding Summary</u>	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Compl	Total Cost
OPA SSN MA8046 (MC4)	34175	10506	19525	16948	8571	5158	16649	17279	Continuing	Continuing

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

February 2007

BUDGET ACTIVITY 5 - System Development and Demonstration		PE NUMBER AND TITLE 0605013A - Information Technology Development						PROJECT 193		
OMA APE 432612	5940	6938	13831	9037	9352	9689	4968	3701	Continuing	Continuing

Comment:

C. Acquisition Strategy The MC4 Program 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 capabilities supporting the Joint Theater Medical Information Program (TMIP) integrated software application suite and other Army requirements. The hardware being procured is Commercial-off-the-Shelf (COTS). Since TMIP software is a major component of the MC4 System, the MC4 Program will deliver capabilities in increments, recognizing the need for future system upgrades and Preplanned Product Improvements (P3Is). The MC4 Program will continue to work with the user community to continually define and refine additional requirements and match them with available technologies to provide the user enhanced capabilities. These enhanced capabilities will be provided to the user at the earliest possible date. This approach yields the most operationally useful and supportable capability in the shortest time possible with Cost As an Independent Variable. Moreover, this approach provides an initial capability with the explicit intent of delivering improved and updated capability in subsequent upgrades and P3Is. This spiral development approach will be accomplished through a rapid prototyping process that will progress the system from its current functional capabilities to fully integrated objective capabilities. Appropriate commercial technology enhancements (e.g. advances in operating systems, voice activated technology, etc) will be incorporated into MC4 products and systems as they become available. Each MC4 System component will undergo a full range of developmental testing to include software unit testing, integration testing, interoperability testing and software qualification testing. The MC4 system upgrades and improvements will continue to undergo follow-on operational testing.

ARMY RDT&E COST ANALYSIS (R3)

February 2007

BUDGET ACTIVITY			PE NUMBER AND TITLE									PROJECT		
5 - System Development and Demonstration			0605013A - Information Technology Development									193		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:														
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
PMO Support	C/CPFF	General Dynamics (was Anteon Inc.), Fairfax, VA	708									Cont.	Cont.	Cont.
PMO Support	C/CPFF	CACI Inc-Federal, Arlington, VA	2275		1Q		1Q					Cont.	Cont.	Cont.
Logistics Planning	In House	PMO, Ft. Detrick, MD	1715	379	1-4Q	156	1-4Q	167	1-4Q	179	1-4Q	Cont.	Cont.	Cont.
Logistics Planning Spt	C/CPFF	CACI Inc-Federal, Arlington, VA	1481		1Q		1Q					Cont.	Cont.	Cont.
Engineering & Technical Spt	In House	PMO, Ft. Detrick, MD	1336	1000	1-4Q		1-4Q					Cont.	Cont.	Cont.
Engineering & Tech Spt	C/CPFF	L3 (was Titan), Reston, VA	4436	870	1Q	1165	1Q	354	1Q	389	1Q	Cont.	Cont.	Cont.
Electronic Commodity		GOV WORKS	900			1000	2Q						1900	
Subtotal:			12851	2249		2321		521		568		Cont.	Cont.	Cont.
Remarks: Electronic Commodity is a pass-through to GOV WORKS, an initiative of SEN Byrd of West Virginia, from Congressional MARKS. SBIR/STTR reductions taken from program.														
III. Test And Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
MC4 Integration and Testing	C/CPFF	L3 (was Titan), Reston, VA	4347	1240	1Q	5454	1Q	3755	1Q	3351	1Q	Cont.	Cont.	Cont.
PMO Testing Spt	MIPR	ATEC/AMEDD Board	1821	407	1-4Q	407	1-4Q	425	1-4Q	425	1-4Q	Cont.	Cont.	Cont.
MC4/TMIP System Engineering	C/CPFF	John Hopkins University	7872	3026	1Q	3140	1Q	2906	1Q	2329	1Q	Cont.	Cont.	Cont.

ARMY RDT&E COST ANALYSIS (R3)

February 2007

BUDGET ACTIVITY			PE NUMBER AND TITLE									PROJECT		
5 - System Development and Demonstration			0605013A - Information Technology Development									193		
		(JHU) Applied Physics Lab, Laurel, MD												
Subtotal:			14040	4673		9001		7086		6105		Cont.	Cont.	Cont.
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Prog Mgmt Operations	In House	PMO, Ft Detrick, MD	5690	970	1-4Q	180	1-4Q	195	1-4Q	210	1-4Q	Cont.	Cont.	Cont.
Subtotal:			5690	970		180		195		210		Cont.	Cont.	Cont.
Remarks: Funding in Program Management Operations includes direct pay of PMO government employees, TDY, training, supplies, etc.														
Project Total Cost:			32581	7892		11502		7802		6883		Cont.	Cont.	Cont.

Schedule Profile (R4 Exhibit)

February 2007

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
193

Event Name	FY 06				FY 07				FY 08				FY 09				FY 10				FY 11				FY 12				FY 13			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Pre-Planned Product Improvements																																

Schedule Detail (R4a Exhibit)

February 2007

BUDGET ACTIVITY 5 - System Development and Demonstration		PE NUMBER AND TITLE 0605013A - Information Technology Development					PROJECT 193	
<u>Schedule Detail</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Pre-Planned Product Improvements		1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q			

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

February 2007

BUDGET ACTIVITY 5 - System Development and Demonstration		PE NUMBER AND TITLE 0605013A - Information Technology Development							PROJECT 474	
COST (In Thousands)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total Cost
474 ENTERPRISE TRANSMISSION SYSTEMS	5161	3025	1004	2000	3045	4580	4681	4784		28280

A. Mission Description and Budget Item Justification: Combat Service Support (CSS) Automated Information System Interface (CAISI) is a high-data-rate wireless system that provides sensitive but unclassified (SBU) data and is the backbone for logistics connectivity down to each Combat Service Support (CSS) computer systems located within the tactical battle space. The CAISI design effort focuses on integrating Commercial Off-The-Shelf (COTS) equipment from various manufacturers to create a standard deployable set of communications equipment. Current CAISI equipment is being fielded with new equipment training to logistics units Army-wide. Maintenance support is provided at a depot level with additional support at forward repair activities. Computer based training and on-line refresher training and technical support is also provided for CAISI users. A standard set of CAISI equipment currently provides network communications to up to 40 tents, vans, or shelters within a 7 x 7 kilometer area using wireless bridging between tents. CAISI design is developed from a lifecycle perspective to ensure reliability and supportability in real world conditions. Ongoing design efforts are being focused in three areas: 1) updating security accreditation for compliance with new communications security regulations, 2) improving the distance and range capabilities, 3) designing a lifecycle replacement version of CAISI scheduled for fielding starting FY 2008.

Accomplishments/Planned Program:	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Research Test and evaluate COTS equipment to develop a new version of CAISI with improved capabilities ready to field in FY08 as a life-cycle replacement.	5161	2940	1004	2000
Small Business Innovative Research/Saml Business Technology Transfer Programs		85		
Total	5161	3025	1004	2000

B. Other Program Funding Summary	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Compl	Total Cost
OPA, BD7000	6342								Continuing	Continuing
OPA, BD3512		9875	12002	16140	17155	17170	13736	17170	Continuing	Continuing
OMA 463612	2699	3521	3561	3609	3610	3612	3691	3773	Continuing	Continuing

Comment:

C. Acquisition Strategy Acquisition strategy will be to obtain engineering support, satellite air time as well as various hardware and software to augment and enhance CAISI capabilities. Funding provides the development of prototypes, test and select of most promising lifecycle replacement equipment, and develops additional components for the new CAISI to fulfill unforeseen emerging regulatory requirements.

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

February 2007

BUDGET ACTIVITY

5 - System Development and Demonstration

PE NUMBER AND TITLE

0605013A - Information Technology Development

PROJECT

474

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ARMY RDT&E COST ANALYSIS (R3)

February 2007

BUDGET ACTIVITY			PE NUMBER AND TITLE									PROJECT		
5 - System Development and Demonstration			0605013A - Information Technology Development									474		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:														
II. Support Costs			Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:														
III. Test And Evaluation			Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Test satellite links and associated equipment	C/FFP	ISEC, Ft Huachuca, AZ	4629	5161		3025		1004		2000		Cont.	Cont.	Cont.
Subtotal:			4629	5161		3025		1004		2000		Cont.	Cont.	Cont.
IV. Management Services			Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:														
Project Total Cost:			4629	5161		3025		1004		2000		Cont.	Cont.	Cont.

Schedule Profile (R4 Exhibit)

February 2007

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
474

Event Name	FY 06				FY 07				FY 08				FY 09				FY 10				FY 11				FY 12				FY 13			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Test and Evaluation																																

Schedule Detail (R4a Exhibit)

February 2007

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
474

<u>Schedule Detail</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Test and Evaluation	1Q - 4Q							

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

February 2007

BUDGET ACTIVITY 5 - System Development and Demonstration	PE NUMBER AND TITLE 0605013A - Information Technology Development							PROJECT 738		
COST (In Thousands)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total Cost
738 Future Business Systems (FBS)	11769	4443	21533	19150	10970	9254	9312	9507		95938

A. Mission Description and Budget Item Justification: The Future Business System (FBS) is the Program Element (PE) designed to capture funding for the Research, Development, Test and Evaluation (RDT&E) projects required to transform the acquisition inventory of Information Technology (IT) systems into a centrally managed and centrally funded suite of enterprise capabilities that enable the acquisition community to more effectively support the war-fighter. It includes project funds to develop the Army Acquisition Business Enterprise Architecture (AABEA), the National Defense Authorization Act (NDAA)'05 required tool for developing a roadmap for IT systems transformation; it includes project funds to support domain requirements development and documentation activities; it includes project funds to support analysis and study activities that enable portfolio management and inventory reduction; and it includes project funds to establish the FBS program to manage the development, fielding and improvement of an enterprise solution to the documented business system requirements. FBS will not field just another business system; rather, it will provide an integrated set of business capabilities that supports an agile and highly adaptive info-structure and the constantly evolving business environment. FBS will implement a Service Oriented Architecture and implement the Army and DoD data strategy. By doing so, FBS will provide the business tools that enable knowledge-based decision making and focus on the acquisition of end-items. It will reduce the costs related to management and support of existing acquisition business tools. It will enable interoperability among acquisition programs and with other domains and Office of the Secretary of Defense (OSD) enterprise IT business systems by optimizing access to and sharing of data. It will contribute to the security of the network by substantially reducing the number and variety of IT systems. The FBS program will enable effective and efficient support to the decision and management processes through which the Army Acquisition Community obtains or develops supplies and materiel for the war-fighter. The FBS acquisition program, the dominant project within the FBS PE, will provide the IT and Information Management (IM) support for reengineered business processes that will standardize how the business of acquisition is accomplished. FBS will utilize spiral development and rely on commercial-off-the-Shelf (COTS) tools in order to continuously improve its ability to meet Army demands for capability and efficiency. By providing the RDT&E funding for the above projects, the FBS PE provides for the development and fielding of a priority information management capability that will dramatically improve the effectiveness and efficiency of the process that equips the war-fighter.

<u>Accomplishments/Planned Program:</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Analysis and Design, Development, Test and Integration of FBS.	6122	3449	10683	9558
Training and Customer Support	62	50	3255	2878
Application Software and Licenses	4420		5425	4796
Program Management	1165	819	2170	1918
Small Business Innovative Research/Small Business Technology Transfer Programs (SBIR/STTR)		125		
Total	11769	4443	21533	19150

<u>B. Other Program Funding Summary</u>	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Compl	Total Cost
OMA APE 432612	5473	3755	15879	18096	17275	15997	16262	16625	Continuing	Continuing

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

February 2007

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

5 - System Development and Demonstration

0605013A - Information Technology Development

738

Comment:

C. Acquisition Strategy The Future Business System (FBS) program employs a spiral development strategy in order to deliver managed, incremental sets of capabilities required by the domain. This incremental approach enables the managed evolution of Information Technology (IT) capabilities that flow from Lean-Six-Sigma enabled process improvements and formal requirements development and documentation. The FBS acquisition strategy utilizes a test bed to validate the Service Oriented Architecture (SOA) and to enable user prototyping of process improvements and IT capability enhancements. By relying primarily on Commercial-Off-The-Shelf (COTS) software, the FBS strategy ensures the necessary flexibility and reliability of proven solutions, leading edge technologies and an IT environment that can be maintained at low cost and with minimal impact to using elements. It provides for the continued support to the acquisition business by integrating the development and fielding of required capabilities with the phased retirement of existing systems. The strategy keeps cost down by promoting incorporation of select existing systems into the SOA where doing so satisfies a required domain capability with a best-value solution. The strategy is designed around a coordinated process reengineering and requirements development and documentation process, which is a precursor to solution set development and fielding. The spiral development strategy aligns to the fielding of Department of Defense (DoD) and other Army domain enterprise systems (e.g. General Fund Enterprise Business Systems (GFEBS), Logistics Modernization Plan (LMP), Defense Information Management Human Resources Systems (DIHMRS), Defense Acquisition Management Information Retrieval (DAMIR), Standard Procurement System (SPS), etc.) so as to preclude fielding of duplicate capability and ensure optimal interoperability among systems. But most importantly, the FBS acquisition strategy incorporates the rigor of the Acquisition lifecycle management process and in doing so, enables the risk and cost management controls that ensure a managed solution that meets domain requirements.

ARMY RDT&E COST ANALYSIS (R3)

February 2007

BUDGET ACTIVITY			PE NUMBER AND TITLE									PROJECT		
5 - System Development and Demonstration			0605013A - Information Technology Development									738		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Analysis and Design, Development, Integration and Testing	C & T&M	Northrup Grumman, McClean, VA		5697	1-4Q	3074	1-4Q					Cont.	Cont.	Cont.
Analysis and Design, Development, Integration	C & T&M	TBD						9183	1-4Q	6358	1-4Q	Cont.	Cont.	Cont.
Application Licenses	C & FP	TBD						5425	1-4Q	4796	1-4Q	Cont.	Cont.	Cont.
Application Licenses	SS & FP	Mythics, Virginia Beach, VA		4420	1Q							Cont.	Cont.	Cont.
Subtotal:				10117		3074		14608		11154		Cont.	Cont.	Cont.
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Training Development	SS	Bearing Point Inc, McClean, VA		62	3Q	50	1Q	3255	1-4Q	2878	1-4Q	Cont.	Cont.	Cont.
Subtotal:				62		50		3255		2878		Cont.	Cont.	Cont.
III. Test And Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	MIPRs to Various Agencies			425	2-4Q	500	1-4Q	1500	1-4Q	3200	1-4Q	Cont.	Cont.	Cont.
Subtotal:				425		500		1500		3200		Cont.	Cont.	Cont.

ARMY RDT&E COST ANALYSIS (R3)

February 2007

BUDGET ACTIVITY			PE NUMBER AND TITLE									PROJECT		
5 - System Development and Demonstration			0605013A - Information Technology Development									738		
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Program Management Administration	TBD	TBD		1165	2Q	819	1-4Q	2170	1-4Q	1918	1-4Q	Cont.	Cont.	Cont.
Subtotal:				1165		819		2170		1918		Cont.	Cont.	Cont.
Project Total Cost:				11769		4443		21533		19150		Cont.	Cont.	Cont.

Schedule Profile (R4 Exhibit)

February 2007

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
738

Event Name	FY 06				FY 07				FY 08				FY 09				FY 10				FY 11				FY 12				FY 13			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
FBS Concept Exploration	Business Systems Transformation																															
(1) FBS Concept Decision					▲ ₁ CD																											
(2) Milestone A Decision					▲ ₂ MS A																											
Technical Prototyping & Component Integration	Integration & Benefits Assessments																															
(3) Milestone B Decision									▲ ₃ MS B																							
Test and Evaluation	Continuous																															
(4) Design Readiness Review									▲ ₄ DRR																							
Implementation and Integration	COI and Legacy Systems																															
(5) Milestone C Decision													▲ ₅ MS C																			
Evolution and Sustainment	Continuous																															

Schedule Detail (R4a Exhibit)

February 2007

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
738

<u>Schedule Detail</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
FBS Concept Exploration	1Q - 4Q	1Q - 4Q						
FBS Concept Decision	4Q							
Milestone A Decision		1Q						
Technical Prototyping & Component Integration	1Q - 4Q							
Milestone B Decision			1Q					
Test and Evaluation	1Q - 4Q							
Design Readiness Review			2Q					
Implementation and Integration		1Q - 4Q						
Milestone C Decision				1Q				
Evolution and Sustainment		1Q - 4Q						

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

February 2007

BUDGET ACTIVITY 5 - System Development and Demonstration		PE NUMBER AND TITLE 0605013A - Information Technology Development							PROJECT M05	
COST (In Thousands)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total Cost
M05 Enterprise Army Workload & Performance Sys (eAWPS)	120		1544	1263	530	546	563	580	Continuing	Continuing

A. Mission Description and Budget Item Justification: The Enterprise Army Workload and Performance System (eAWPS) is a capstone Human Resource based system that combines information from multiple Army business operations into an integrated data environment to support senior decision making. Additionally, it provides scenario planning to identify program alternatives and risks linked to the transformation of the Army business enterprise. eAWPS operates on the principle of building information from workload and performance data derived from authoritative Army systems (existing and future) to create an enterprise view. The system is comprised of five major modules integrating data on operational requirements, current performance information, resource management, time and attendance, and output to facilitate the linkage between manpower and budget programming, planning, and execution. eAWPS provides strategic and operational decision makers the ability to view information at user-specified levels of aggregation providing unique customization capabilities. eAWPS was originally designed for the Army Material Command maintenance community and is now being extended to non-maintenance activities commencing with the Office of the Administrative Assistant, Army Reserve, Human Resources and Army Medical Command, as well as maintenance expansion into Army Reserve and Army National Guard maintenance sites.

<u>Accomplishments/Planned Program:</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Software and architecture development	100		1312	1048
Program Management	20		232	215
Total	120		1544	1263

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

C. Acquisition Strategy Not applicable for this item.

ARMY RDT&E COST ANALYSIS (R3)

February 2007

BUDGET ACTIVITY			PE NUMBER AND TITLE									PROJECT		
5 - System Development and Demonstration			0605013A - Information Technology Development									M05		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Software and architecture development	TBD	TBD		100				1312		1048		Cont.	Cont.	Cont.
Subtotal:				100				1312		1048		Cont.	Cont.	Cont.
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:														
III. Test And Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:														
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Program Management	TBD	TBD		20				232		215		Cont.	Cont.	
Subtotal:				20				232		215		Cont.	Cont.	
Project Total Cost:				120				1544		1263		Cont.	Cont.	Cont.

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

February 2007

BUDGET ACTIVITY 5 - System Development and Demonstration		PE NUMBER AND TITLE 0605013A - Information Technology Development							PROJECT T04	
COST (In Thousands)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total Cost
T04 USMEPCOM TRANSFORMTION - IT MODERNIZATION			8785	15229	17493	12653	6787			60947

A. Mission Description and Budget Item Justification: The US Military Entrance Processing Command (USMEPCOM) is responsible for determining the physical, mental, and moral qualifications of candidates for enlistment into the Armed Forces of the United States. As such, USMEPCOM is an integral and essential part of the military recruiting and personnel systems of the Services because the command serves as an entry point for much of the information that supports recruiting, training, and management of the nation's warfighting resources. Critical to USMEPCOM fulfilling its mission is the capability to electronically acquire, process, store, secure, and seamlessly share personnel information across the command and the Accessions Community of Interest (ACOI). The Virtual Interactive Processing System (VIPS) will modernize and enhance the Information Technology (IT) capabilities of USMEPCOM to collect, evaluate, validate, and exchange enlistee qualification information during peacetime and mobilization. The VIPS system will provide automated baseline personnel data for Department of Defense (DoD) health, human resources, and biometrics systems. When fully implemented, VIPS will substantially expand the capacity of USMEPCOM to qualify and process applicants and will reduce the cycle time required to induct enlistees to meet the warfighting needs of the Services and the Combatant Commands. Moreover, VIPS will allow USMEPCOM to break its current 'brick and mortar' paradigm by enabling pre-qualification and screening of candidates without the need for potential enlistees to physically travel to Military Entrance Processing Stations (MEPS). This Program Element supports acquisition of a VIPS system will be based on a Service Oriented Architecture that will enable 100% electronic capture of required applicant qualification data; make accession data fully, appropriately and securely available to applicants and accession partners (i.e., Recruiting and Training Commands); enable full compliance with DoD direction to move toward a paperless, net-centric environment and electronically provide complete data to official DoD health (Armed Forces Health Longitudinal Technology Application) and human resources (Defense Integrated Military Human Resources System) systems; and take advantage of automated data capture technology (i.e., medical equipment with the capability to capture and electronically transmit exam results). When VIPS is implemented, USMEPCOM's role in the ACOI will shift from carrying out the execution of qualifying processes and activities to verifying qualification information and serving as an information broker and provider, not only to its ACOI partners, but secondary stakeholders as well. The USMEPCOM of the future will be location independent, virtually paper-free and highly automated. In this environment VIPS data will be highly available and easily shared with ACOI and stakeholder organizations, dramatically improving the effectiveness and efficiency of manning the Armed Forces.

<u>Accomplishments/Planned Program:</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Product Development - Prototype Development			5535	
Product Development - Design and Development of Increment 1/Release 1				11044
Test and Evaluation - Prototype Evaluation			325	
Test and Evaluation - IOT&E for Increment 1/Release 1				850
Project Support			250	500
Program Management			2675	2835
Total			8785	15229

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

February 2007

BUDGET ACTIVITY 5 - System Development and Demonstration	PE NUMBER AND TITLE 0605013A - Information Technology Development	PROJECT T04
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<u>B. Other Program Funding Summary</u>	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Compl	Total Cost
OMA APE 33271600			11815	9171	4007	11847	16813	24000		77653
OPA SSN BE4164					9000	13900	21300	19614		63814

Comment:

C. Acquisition Strategy The VIPS project will be acquired using an evolutionary acquisition strategy to develop and field the system in two increments consisting of two or more releases each. Releases will be developed using a spiral approach to meet known/defined user requirements and to place a useful capability in the hands of the users as early in the program as possible. The spiral release development strategy will allow for opportunities to align VIPS engineering and development with the deployment of other Service modernization projects such as AHLTA and DIMHRS, promoting incorporation of existing systems into the VIPS SOA and mitigating program costs. Requirements will be based on business process reengineering and continuous process improvement activities conducted by USMEPCOM and the ACOI as a precursor to VIPS development. RDT&E funding beginning in FY 08 will support technology demonstration activities and risk reduction efforts for development of the first increment of functionality that will improve applicant processing in a web based paperless environment. Technology demonstration activities and risk reduction efforts for Increment 1, Release 1 will lead to successful completion of milestone (MS) B during early FY 09. Completion of MS B in early FY 09 will ensure start of System Development and Demonstration in FY 09 and early achievement of MS C-1 for Increment 1 in FY 10. Following Initial Operational Test & Evaluation, Increment 1 will be deployed to USMEPCOM Headquarters and the 65 MEPS, thereby providing a functional baseline and Initial Operational Capability early in the program life cycle. Subsequently, VIPS will begin development of Release 2 of Increment 1 leading to a MS C-2 and deployment in FY 11. The final Increment will be deployed in FY 12 with Full Operational Capability attained in FY 13 following completion of a Final Operational Test and Evaluation to verify that functional capability requirements have been fulfilled and that the system is operationally effective and suitable. The VIPS system will be acquired using a competitive contracting strategy using performance based contracting. The VIPS Program Office will employ rigorous cost controls using Earned Value and a comprehensive risk management program to ensure development and deployment of a managed solution that meets USMEPCOM and ACOI requirements and fulfills identified capability gaps.

ARMY RDT&E COST ANALYSIS (R3)

February 2007

BUDGET ACTIVITY 5 - System Development and Demonstration			PE NUMBER AND TITLE 0605013A - Information Technology Development									PROJECT T04		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Prototype	C/CPAF	TBD						5535	1Q				5535	5535
Increment 1/Release 1	C/CPAF	TBD								11044	1Q		11044	11044
Increment 1/Release 2	C/CPAF	TBD										9738	9738	9738
Increment 2/Release 1	C/CPAF	TBD										5430	5430	5430
Increment 2/Release 2	C/CPAF	TBD										9843	9843	9843
Subtotal:								5535		11044		25011	41590	41590

Remarks: See acquisition strategy discussion. A prototype will be developed to serve as a test bed to validate reengineered business processes, validate requirements, and reduce risks. The prototype will support a Milestone B decision in early FY 09. Product development contracts will be competitively awarded and will be performance based.

II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Technical Support and Engineering Studies	Various	TBD/Ft. Belvoir						250	1-4Q	500	1-4Q	1150	1900	1900
Subtotal:								250		500		1150	1900	1900

III. Test And Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
IOT&E	MIPR	TBD						325		850		1803	2978	2978
FOT&E	MIPR	TBD										770	770	770
Subtotal:								325		850		2573	3748	3748

Remarks: Cost for developmental test activities are included in the Product Development costs shown above. Operational testing will follow an incremental approach that aligns with the evolutionary acquisition strategy. A final operational test will be conducted to verify that the VIPS system has fulfilled requirements and is operationally effective and suitable for its intended operational environment.

ARMY RDT&E COST ANALYSIS (R3)

February 2007

BUDGET ACTIVITY 5 - System Development and Demonstration			PE NUMBER AND TITLE 0605013A - Information Technology Development									PROJECT T04		
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
PMO Personnel	Reqn	VIPS PM, Ft. Belvoir						163	1-4Q	170	1-4Q	555	888	888
Government Eng Support	MIPR	SEC, Ft. Belvoir						162	1-4Q	170	1-4Q	554	886	886
Contractor PM Support	C/CPIF	TBD/Ft. Belvoir						2275	1Q	2345	1Q	6715	11335	11335
Travel/ODCs	Various	VIPS PM, Ft. Belvoir						75	1-4Q	150	1-4Q	375	600	600
Subtotal:								2675		2835		8199	13709	13709
Project Total Cost:								8785		15229		36933	60947	60947

Schedule Profile (R4 Exhibit)

February 2007

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
T04

Event Name	FY 06				FY 07				FY 08				FY 09				FY 10				FY 11				FY 12				FY 13			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
PRODUCT DEVELOPMENT																																
Prototype																																
(1) Milestone B Decision																																
Increment 1/Release 1																																
Increment 1/Release 2																																
Increment 2/Release 1																																
TEST AND EVALUATION																																
Test Readiness Reviews																																
(2) Milestone C																																
FOC																																
OPERATIONS AND SUSTAINMENT																																

Schedule Detail (R4a Exhibit)

February 2007

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
T04

<u>Schedule Detail</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
PRODUCT DEVELOPMENT								
Prototype			1Q - 4Q					
Milestone B Decision				1Q				
Increment 1/Release 1				1Q - 4Q				
Increment 1/Release 2					1Q - 4Q			
Increment 2/Release 1						1Q - 2Q		
Increment 2/Release 2						3Q - 4Q	1Q - 4Q	
TEST AND EVALUATION								
Test Readiness Reviews				3Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 3Q	
Milestone C							4Q	
FOC								2Q
OPERATIONS AND SUSTAINMENT						1Q - 4Q	1Q - 4Q	1Q - 4Q