

| Exhibit R-2, RDT&E Budget Item Justification | | | | | Date: February 2008 | | | |
|--|---------|---------|---|---------|---------------------|---------|---------|--|
| Appropriation/Budget Activity RDT&E, Defense-wide BA 6 | | | R-1 Item Nomenclature: R&D in Support of DoD Enlistment, Testing and Evaluation, Human Resource Automation Enhancements 0605803SE | | | | | |
| Cost (\$ in millions) | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | |
| Total PE Cost | 9.313 | 9.267 | 25.435 | 9.826 | 10.034 | 9,806 | 9.744 | |
| Project 1: Joint Service Training & Readiness System Development | 4.076 | 4.076 | 4.293 | 4.328 | 4.363 | 4.265 | 4.238 | |
| Project 2: Defense Training Resource Analysis | 3.276 | 3.245 | 3.409 | 3.451 | 3.545 | 3.462 | 3.440 | |
| Project 3: DoD Enlistment Processing & Testing | 1.961 | 1.946 | 2.033 | 2.047 | 2.126 | 2.079 | 2.066 | |
| Project 4: Human Resource Automation Enhancements | 0 | 0 | 15.700 | 0 | 0 | 0 | 0 | |

A. Mission Description and Budget Item Justification: The Department of Defense Human Resources Activity (DHRA) is a DoD-wide Field Activity chartered to support the Under Secretary of Defense for Personnel and Readiness (USD (P&R)). This PE includes application of R&D to expedite prototype development and mission support efforts to sustain and/or modernize operations required for general RDT&E.

Project 1: Joint Service Training & Readiness System Development. The Joint Service programs were established by the Secretary of Defense to improve the training and readiness of the Active and Reserve Components. This project expedites the prototype development of new training and readiness technologies and Joint Service Training and Readiness systems, which improve training and readiness effectiveness and enhance military forces' performance. It also facilitates the sharing of training and readiness information, while allowing for the transfer of emerging and innovative technologies among the Services and the private sector. Efforts have included: development of mission essential tasks; design, development, and implementation of performance metrics, data, and methodologies for the Joint Assessment and Enabling Capability to guide Training Transformation and support the Department's balanced scorecard and Defense Readiness Reporting System; identified and defined joint urban training requirements identified methods to conduct effective joint training and determined best means to develop simulations, military construction, and other urban training facilities that meet Service, joint, and fiscal demands and requirements; developed joint training regimen requirements and investments ranging from the joint strategic level down to the joint tactical level for joint asymmetric warfare; and developed a joint stability and support operations training roadmap and investment plan for operations other than war including peace enforcement, peacekeeping, and humanitarian assistance.

Project 2: The Defense Training Resources Analysis. This project supports DHRA and DoD training managers (OSD, Joint Staff, Unified Commands, and the Services) in promoting more efficient and effective use of training resources, increasing the effectiveness of military training, and enhancing the readiness and performance of the military forces. Projects analyze the contributions to readiness of various training techniques and programs and use the results to expedite new training concepts and procedures that increase unit effectiveness or decrease costs. Emphasis is placed on developing analytical tools and systematic methodologies to improve training resource allocations.

Project 3: DoD Enlistment Processing and Testing. The project administers testing programs, which enable the Armed Services to select highly qualified military recruits. The DoD uses a single test, the Armed Services Vocational Aptitude Battery (ASVAB), to determine eligibility of military applicants and to report recruit quality data to Congress. High quality recruits are obtained from administering the ASVAB annually to approximately 600,000 applicants for Military Service as part of the DoD Enlistment Testing program, and to 1 million students in the DoD Student Testing program. Each Service also uses ASVAB test forms developed in this program as part of their in-service testing programs. New ASVAB test forms and related support materials are implemented approximately every four years. This allows DoD to make measurement improvements as well as decrease the likelihood of test compromise. Ongoing RDT&E efforts include development and evaluation of procedures which (1) reduce or eliminate threats to the validity of the ASVAB test scores generated; (2) improve the efficiency of the test development, calibration, and validation process; and (3) improve selection and classification decisions made by each Service through more effective use of test score information.

Project 4: Human Resource Automation Enhancements. FY 2009 RDT&E funding will support an HR/payroll prototype aimed at proof of concept for supporting potential integration of civilian payroll data, processing, and reporting capability into DCPDS. The prototype will be used to determine whether the Oracle COTS product supports the functionality for an integrated government HR payroll solution, as well as identify those areas where customization, configuration or other changes to the COTS solution may be needed.

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In addition, periodic assessments are required to provide DoD manpower planners and Congress with information on aptitude trends in the population from which recruits are drawn.

B. Program Change Summary:

| | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | FY 2010 |
|--------------------------------|----------------|----------------|----------------|------------|
| Previous President's Budget | 9.214 | 9.532 | 9.791 | 9.910 |
| Current BER/President's Budget | 9.313 | 9.267 | 25.435 | 9.826 |
| Total Adjustments | +0.099 | -0.265 | 15.644 | -0.084 |
| Congressional Adjustment | -0.000 | 0 | 0 | 0 |
| Program Adjustment | +0.099 | -0.265 | 15.644 | -0.084 |

Change Summary Explanation: FY 2009 reflects initial RDT&E funding for a prototype aimed at proof of concept for potential future full integration of civilian payroll data, processing, and reporting capability into DCPDS. Full integration is contingent upon future years funding. No offsets, pro-rata rescission, or economic assumptions applied.

C. Other Program Funding Summary: not applicable

D. Acquisition Strategy: not required

E. Performance Metrics: Each project contained within this program contains specific metrics to determine progress towards completion. Metrics for all include completed and documented analysis provided by the performer. The completion date for that analysis varies with each project. In addition, to that analysis, each effort contains a roadmap addressing the best use of the findings throughout the department. If the results of the analysis show benefit to the Department, those findings are included in policy, doctrine, tactics and procedures.