

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

May 2009

BUDGET ACTIVITY		PE NUMBER AND TITLE			
5 - System Development and Demonstration		0605013A - Information Technology Development			
COST (In Thousands)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	171448	67819	35452	Continuing	Continuing
087 Distributed Learning System (DLS)	552	453	564	Continuing	Continuing
099 Army Human Resource System (AHRS)	73005	12648	3552	Continuing	Continuing
137 TRANS COORDINATORS' AUTO INFO FOR MOVEMENT SYS II	3106	146			3252
184 INSTALLATION SUPPORT MODULES (ISM)	1025	733	713	Continuing	Continuing
193 MEDICAL COMMUNICATIONS FOR COMBAT CASUALTY CARE	12941	7613	6990	Continuing	Continuing
316 STACOMP	2319				2319
474 ENTERPRISE TRANSMISSION SYSTEMS	959	1981	2957	Continuing	Continuing
738 AcqBiz	67606	27164	10728	Continuing	Continuing
FM1 FINANCIAL DISCLOSURE MANAGEMENT SYSTEM					
M05 Enterprise Army Workload & Performance Sys (eAWPS)	1535	1255	526	Continuing	Continuing
T04 USMEPCOM TRANSFORMATION - IT MODERNIZATION	8400	15826	1030	Continuing	Continuing
T05 ARMY BUSINESS SYSTEM MODERNIZATION INITIATIVES			8392	Continuing	Continuing

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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5 - System Development and Demonstration	0605013A - Information Technology Development		
<u>B. Program Change Summary</u>	FY 2008	FY 2009	FY 2010
Previous President's Budget (FY 2009)	106075	73740	41240
Current BES/President's Budget (FY 2010)	171448	67819	35452
Total Adjustments	65373	-5921	-5788
Congressional Program Reductions		-5925	
Congressional Rescissions			
Congressional Increases	19352		
Reprogrammings	49841		
SBIR/STTR Transfer	-2894		
Adjustments to Budget Years			-5931

Change Summary Explanation: Funding - FY 2008: Supplemental funds provided to support the Wounded Warrior Program (4,608) and the Defense Integrated Military Human Resources System (DIMHRS)(14,744). Funds reprogrammed from O&M, Army to support Army Business Systems Modernization Initiatives.
 FY 2010: Funds realigned to support Army higher priority requirements.

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BUDGET ACTIVITY 5 - System Development and Demonstration	PE NUMBER AND TITLE 0605013A - Information Technology Development			PROJECT 087	
COST (In Thousands)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	Cost to Complete	Total Cost
087 Distributed Learning System (DLS)	552	453	564	Continuing	Continuing

A. Mission Description and Budget Item Justification: The Distributed Learning System (DLS) is an Army Acquisition Category III Army Component (ACAT III AC) automated information system that modernizes training delivery in the Army training and education system by leveraging information technology (IT). DLS is an integral component of the Department of Defense Advanced Distributed Learning Initiative (ADLI), and Strategy Plan for Transforming DoD Training, which calls for the full exploitation of technologies to support quality education and training. DLS supports the E-Government Strategy by using the Web to provide training materials, by enabling the intra-agency sharing of training data, and by adopting commercial practices and products to reduce operating costs. DLS supports the President's Management Agenda by making use of e-Learning to leverage scarce training funds and provide greater agency access to training materials. DLS provides standard automation and supporting infrastructure to improve Army's ability to train service members and supporting civilian workforce in all Army components by introducing proven distance learning enhancements into the Army training inventory.

FY2010 Core funding procures operational test & evaluation (OT&E) of DLS Increment 4, Deployed Digital Training Campus (DDTC).

<u>Accomplishments/Planned Program:</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Increment 4 (DDTC) - Engineering & Manufacturing Development (E&MD) [FY2010 Core]	552	300	75
Increment 4 (DDTC) - System Developmental Test & Evaluation (DT&E)		153	
Increment 4 (DDTC) - System Operational Test & Evaluation (OT&E) [FY2010 Core]			489
Total	552	453	564

<u>B. Other Program Funding Summary</u>	FY 2008	FY 2009	FY 2010	To Compl	Total Cost
OMA APEs 432615/432612/324612/324631 [FY2010 Core]	45525	52490	50238	Continuing	Continuing
OPA SSN BE4173 THE ARMY DISTANCE LEARNING PROGRAM [FY2010 Core]	5784	9071	8649	Continuing	Continuing

Comment:

C. Acquisition Strategy Distributed Learning System (DLS) follows an evolutionary acquisition strategy using a spiral development process based on the following rationale:

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(1) cost savings can be realized immediately upon implementation of even a limited set of digital training facilities, courseware, and media types; (2) requirements for future increments are dependent upon technology maturation. DLS will be executed using four discrete increments narrow in scope and as brief in duration as practical to deliver a measurable net benefit independent of future segments. Each increment satisfies a set of requirements identified in the Army's Training and Doctrine Command (TRADOC) requirements document and provides a militarily useful and operationally supportable function, which permits additional increments to be added over time without having to completely re-design and redevelop those portions of the system already fielded. New capabilities requirements will be integrated with the existing functional baseline system as technologies and capabilities mature using system releases where feasible. A rigid configuration management program is established to maintain the integrity of each functional and technical baseline. The approved DLS acquisition strategy identifies four increments for implementation. Two previously identified capability requirements (Video-to-Desktop and Simulations) are best satisfied by changes to the existing Increment 2 (Networked DLS) platform as future system releases.

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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 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	Cost to Complete	Total Cost
099 Army Human Resource System (AHRS)	73005	12648	3552	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 Network (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 to create more streamlined systems in support of the military mission and personnel transformation goals.

FY 2010 Core funding procures configuration management software, test and evaluation software, life cycle replacement of legacy equipment and Continuity of Operations (COOP) equipment and software to support persistent system functions.

<u>Accomplishments/Planned Program:</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</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	18069	3447	1397
AHRS - Development	18141	4299	1456
Army Continuing Education System			699

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BUDGET ACTIVITY 5 - System Development and Demonstration	PE NUMBER AND TITLE 0605013A - Information Technology Development	PROJECT 099	
Personnel Transformation - Enterprise Service Bus (ESB)	18608		
DIMHRS - Army Defense Integrated Military Human Resource System	18187	4548	
Small Business Innovative Research/Small Business Technology Transfer Programs		354	
Total	73005	12648	3552

<u>B. Other Program Funding Summary</u>	FY 2008	FY 2009	FY 2010	To Compl	Total Cost
AHRS, OPA, SSN W00800, STACOMP	10001	10579	10781	Continuing	Continuing
AHRS, OMA, 432612/432615	5570	5586	5736	Continuing	Continuing
Personnel Transformation- ESB, OPA, BE4164000	3043	3243	3305	Continuing	Continuing
Personnel Transformation-ESB OPA, SSN W00800				Continuing	Continuing
Personnel Transformation-eHRS, OMA, 432612	25155	22320	22870	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)

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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 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract
AHRS - PDSS ECPs/SCPs/ICPs	C/FP	Electronic Data Systems, Herndon, VA	21330	6435	1Q	3447	1Q	1397		Cont.	Cont.	Cont.
Personnel Transformation ESB - Research/Development PT Impacts on Objective Force	C/FP	Science Applications International Corp (SAIC) , San Diego, CA	25652	6435						Cont.	Cont.	Cont.
DIMHRS		Northrup Grumman		53700		4902					58602	
AHRS - Software Development		Electronic Data Systems, Herndon, VA	39901	6435	1Q	4299	1Q	1456		Cont.	Cont.	Cont.
Army Continuing Education System								699		699	1398	
Subtotal:			86883	73005		12648		3552		Cont.	Cont.	Cont.
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 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 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 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 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract

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BUDGET ACTIVITY 5 - System Development and Demonstration	PE NUMBER AND TITLE 0605013A - Information Technology Development							PROJECT 099		
Subtotal:										
Project Total Cost:	86883	73005		12648		3552		Cont.	Cont.	Cont.

Schedule Profile (R4 Exhibit)

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BUDGET ACTIVITY
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Event Name	FY 08				FY 09				FY 10				FY 11				FY 12				FY 13				FY 14				FY 15			
	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	[Redacted]																															
eMILPO Support/Enhancements	[Redacted]																															
DTAS Support/Enhancements	[Redacted]																															
DIMHRS	[Redacted]																															
Personnel Transformation Development	[Redacted]																															
Tactical Personnel System (TPS) Support/Enhancements	[Redacted]																															

Schedule Detail (R4a Exhibit)

May 2009

BUDGET ACTIVITY		PE NUMBER AND TITLE						PROJECT
5 - System Development and Demonstration		0605013A - Information Technology Development						099
<u>Schedule Detail</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>	<u>FY 2014</u>	<u>FY 2015</u>
Migration DIMHRS	1Q - 4Q	1Q - 4Q	1Q - 2Q					
eMILPO Support/Enhancements	1Q - 4Q	1Q - 4Q	1Q - 2Q					
DTAS Support/Enhancements	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q				
DIMHRS	3Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q		
Personnel Transformation Development	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q				
Tactical Personnel System (TPS) Support/Enhancements	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q				

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BUDGET ACTIVITY 5 - System Development and Demonstration	PE NUMBER AND TITLE 0605013A - Information Technology Development			PROJECT 137	
COST (In Thousands)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	Cost to Complete	Total Cost
137 TRANS COORDINATORS' AUTO INFO FOR MOVEMENT SYS II	3106	146			3252

A. Mission Description and Budget Item Justification: Transportation Information Systems (TIS) Product 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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Project Management Office (PMO) Contractor Support			
PMO Operations			
Facility Lease/Service Management			
Block 3 (Movements Control & Planning; Map Graphics) System Development			
Block 3 (Movements Control & Planning; Map Graphics) System Test and Evaluation			
Pre-Planned Product Improvements (P3I)	3106	146	
Small Business Innovative Research/Small Business Technology Transfer Programs.			
Total	3106	146	

<u>B. Other Program Funding Summary</u>	FY 2008	FY 2009	FY 2010	To Compl	Total Cost
OPA - SSN: BZ8900 TC AIMS II	74999	32785	11124	Continuing	Continuing
OMA - APE: 432612	30571	37130	40970	Continuing	Continuing

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BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

5 - System Development and Demonstration

0605013A - Information Technology Development

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Comment:

C. Acquisition Strategy Transportation Information Systems (TIS) Product Office for the Transportation Coordinators' - Automated Information for Movement System II (TC-AIMS II) uses an Integrated Support Memorandum of Agreement (MOA) to develop and maintain the software. A separate contract provides program management support, fielding of the system, and training to the software. 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.

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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 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract
System Development	C/CPAF	Computer Sciences Corporation (CSC), Springfield, VA	35075								35075	
System Development	MOA	Army Engineer Research & Development Center (ERDC), Springfield, VA	37347							Cont.	Cont.	Cont.
Pre-Planned Product Improvements (P3I)	MOA	Army Engineer Research & Development Center (ERDC), Springfield, VA	2433	3106	3Q	146				Cont.	Cont.	Cont.
Subtotal:			74855	3106		146				Cont.	Cont.	Cont.

Remarks: The Cost Review Board (CRB) developed an Army Cost Position (ACP) for Transportation Coordinators' Automated Information Movement System II (TC-AIMS II) to support Increment 3 Full Deployment Decision Review. The Army Cost Position was approved on 29-November-2007.

II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Facility Lease/Service Management	T&M	Smart Technologies, Springfield, VA	16202							Cont.	Cont.	Cont.
Project Management Office (PMO) Contractor Support	T&M	L3/Titan, Springfield, VA	38913							Cont.	Cont.	Cont.
PMO Operations	NA	PMO, Springfield, VA	19496							Cont.	Cont.	Cont.
Subtotal:			74611							Cont.	Cont.	Cont.

Remarks: Product Management Office (PMO) Operations includes direct pay of government employees, Temporary Duty (TDY), training, supplies, etc.

III. Test And Evaluation	Contract	Performing Activity &	Total	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	Cost To	Total	Target
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BUDGET ACTIVITY			PE NUMBER AND TITLE							PROJECT		
5 - System Development and Demonstration			0605013A - Information Technology Development							137		
	Method & Type	Location	PYs Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Complete	Cost	Value of Contract
OT & DT	MOA	Various	6593							Cont.	Cont.	Cont.
Subtotal:			6593							Cont.	Cont.	Cont.
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:												
Project Total Cost:			156059	3106		146				Cont.	Cont.	Cont.

Schedule Detail (R4a Exhibit)

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BUDGET ACTIVITY 5 - System Development and Demonstration		PE NUMBER AND TITLE 0605013A - Information Technology Development					PROJECT 137	
<u>Schedule Detail</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>	<u>FY 2014</u>	<u>FY 2015</u>
Block 2 Training & Fielding	1Q - 4Q	1Q - 4Q	1Q - 3Q					
Block 3 Development & Testing								
Block 3 Training & Fielding	2Q - 4Q	1Q - 4Q	1Q - 3Q					
Block 3 Full Rate Prod Decision	1Q							

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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 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	Cost to Complete	Total Cost
184 INSTALLATION SUPPORT MODULES (ISM)	1025	733	713	Continuing	Continuing

A. Mission Description and Budget Item Justification: Continues migration of the fielded Installation Support Modules (ISM) software (Disk Operating System character based) applications to a more modern graphical user interface in a web based environment allowing the combat soldier as well as the field commander access to records impacting soldier readiness. Additional functionality will be fielded in FY09 and FY10. ISM, deployed to Army sites worldwide is software applications that have been developed and standardized to perform business functions at the Installation level. These modules are based upon functional processes used by the combatant command staff as well as installation staff. The ISM system is 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 Army executives. ISM consists of five discrete modules focusing on Army Force Generation 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, Ft. Huachuca, AZ manages the ISM network, provides general system configuration control, operates a 24/7 Helpdesk, provides user account management, and performs automated backups for ISM devices located at Army sites worldwide.

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 date 30 April 05.

FY10 Core funding is essential for supporting demands for improved systems to provide for soldier safety and combat equipment as well as support research and development to comply with Chairman, Joint Chiefs of Staff Initiative 6230.2. Applications to use bar code devices in Central Issue Facilities will insure that excess stocks can be moved to units with emerging needs to satisfy deployment requirements without having unnecessary procurement. Funding for CWID will continue to facilitate Coalition Force interoperability research and development.

FY10 OCO funding is not required.

<u>Accomplishments/Planned Program:</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Post-Deployment Software Support (PDSS) - Engineering Change packages (ECPs)/System Change Packages (SCPs) Accomplishments: Added ability for the Central Issue Facility (CIF) module application to use data from a "Body Scanner" to determine clothing sizes required for organizational clothing and individual equipment (OCIE) items reducing processing time. Added an e-Signature capability to the CIF module for issue and turn-in of OCIE, reducing processing time and improving accountability. Planned Program: Add self service functions to the CIF through Army Knowledge on Line (AKO). Allow soldiers and commanders to access appointments, hand receipts and clothing records; helps eliminate duplicate ordering, provides commanders easy access to determine soldier readiness; improves asset visibility. Add compliance with personal privacy safeguards to mask social security numbers and other personal information. Add OCIE logistical data from National Guard systems and create a common data base to reduce duplicate ordering	474	336	351

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and increase utilization of existing stocks; improves asset visibility. Add Bar-Code tracking OCIE by lot number and manufacturer for containment of unsafe equipment, cross leveling of stocks to installations with emerging needs, eliminating procurement of unnecessary stocks, and reduces manpower requirements for storing OCIE. Add automation of soldier test scoring when taking the Armed Forces Classification Test.			
New Accomplishment			
Independent Verification and Validation (IV&V) Testing	59	60	62
Coalition Warfighter Interoperability Demonstration (CWID)	492	317	300
Small Business Innovative Research/Small Business Technology Transfer Programs		20	
Total	1025	733	713

<u>B. Other Program Funding Summary</u>	FY 2008	FY 2009	FY 2010	To Compl	Total Cost
OMA APE: 432612/432100	13165	12219	12546	Continuing	Continuing
BE4162 MACOM AUTOMATION SYSTEMS	512	509	521	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		
5 - System Development and Demonstration			0605013A - Information Technology Development							184		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract
PDSS ECPs/SCPs/ICPs	C/FP	Systems Research & Applications, Fairfax, VA	9762	547	2Q	350	2Q	357	1-4Q	Cont.	Cont.	Cont.
JWID Development - Army	MIPR	OSD	3937	418	1Q	323	1Q	356	1-4Q	Cont.	Cont.	Cont.
Rock Island Ops Center486	C/FP	Intergraph, Huntsville, AL	949								949	
Subtotal:			14648	965		673		713		Cont.	Cont.	Cont.
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 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	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Independent Verification and Validation (IVV) Testing	C/FP	ANTEON Corp, Fairfax, VA	1740	60	1Q	60	1Q			Cont.	Cont.	Cont.
Subtotal:			1740	60		60				Cont.	Cont.	Cont.
IV. Management Services	Contract Method &	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award	FY 2009 Cost	FY 2009 Award	FY 2010 Cost	FY 2010 Award	Cost To Complete	Total Cost	Target Value of

ARMY RDT&E COST ANALYSIS (R3)

May 2009

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

Project Total Cost:		16388	1025		733		713		Cont.	Cont.	Cont.
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Schedule Profile (R4 Exhibit)

May 2009

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
184

Event Name	FY 08				FY 09				FY 10				FY 11				FY 12				FY 13				FY 14				FY 15			
	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)

May 2009

BUDGET ACTIVITY 5 - System Development and Demonstration		PE NUMBER AND TITLE 0605013A - Information Technology Development					PROJECT 184	
<u>Schedule Detail</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>	<u>FY 2014</u>	<u>FY 2015</u>
ISM Hardware Fielding	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q				

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ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

May 2009

BUDGET ACTIVITY 5 - System Development and Demonstration		PE NUMBER AND TITLE 0605013A - Information Technology Development			PROJECT 193
COST (In Thousands)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	Cost to Complete	Total Cost
193 MEDICAL COMMUNICATIONS FOR COMBAT CASUALTY CARE	12941	7613	6990	Continuing	Continuing

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 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. The MC4 System also indirectly supports other soldier protection initiatives as analysis of injury data collected from the MC4 systems is used to support the identification and development of other critical soldier support systems such as body armor, improved helmets, traumatic brain injury protection and trauma reduction. 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-J) 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.

FY10 Core funding will be used for the engineering effort required to provide the Defense Health Information Management System (DHIMS) TMIP-J software on the Army platform, as well as the engineering effort for other Army unique capability. Activities include:

- Test augmentation to include development testing of TMIP (all releases until final objective), and other Army unique software capabilities
- Integration testing of software systems on the MC4 baseline system
- Future engineering in architecture development for better efficiency and effectiveness
- Evaluation of technology obsolescence and solutions
- Evaluation and testing of technology upgrades to include capabilities identification through market surveys and demonstrations
- Evaluation of new health care capabilities not provided by DHIMS/TMIP, e.g. teleradiology
- Test and evaluation of new capabilities and how well they work in the combat theater
- Lab site studies with technology and scenarios
- Interfaces with other systems, e.g. Future Combat System (FCS)

NOTE: FY08 value in Amended Pres Bud FY10 of \$12.941 million is incorrect. \$4.294 million was given to MC4 in error and returned to correct program. \$8.647 million was funded to MC4.

<u>Accomplishments/Planned Program:</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Program Management	195	210	225
Logistics Support Planning for P3I and System Upgrades	167	179	192

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

May 2009

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT		
5 - System Development and Demonstration	0605013A - Information Technology Development	193		
Engineering and Technical Support for P3I and System Upgrades	2096	1654	1748	
MC4 Testing for P3I and System Upgrades	1130	1200	1261	
Integration and testing for Army Unique Solutions	354	389	416	
MC4/TMIP Integration and Testing for P3I and System Upgrades	3563	2991	3148	
Supplemental funds to support Wounded Warrior Program - Engineering, technical support, integration, testing to support rapid deployment of enhanced medical software to theater.				
Small Business Innovative Research/Small Business Technology Transfer Programs	242	190		
Electronic Commodity	900	800		
Funding not received	4294			
Total	12941	7613	6990	

<u>B. Other Program Funding Summary</u>	FY 2008	FY 2009	FY 2010	To Compl	Total Cost
OPA SSN MA8046 (MC4)	91016	50277	18601	Continuing	Continuing
OMA APE 432612	14169	9037	9253	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 automation/communications infrastructure capabilities supporting fielding of the Joint Theater Medical Information Program (TMIP) integrated software application suite and other Army requirements. The MC4 hardware is procured as Commercial-off-the-Shelf (COTS) components. 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 continues 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 Pre-Planned Product Improvements. This evolutionary 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)

May 2009

BUDGET ACTIVITY 5 - System Development and Demonstration			PE NUMBER AND TITLE 0605013A - Information Technology Development							PROJECT 193		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:												

Remarks: MC4 is a COTS hardware, GFE Software system. MC4 provides the integration of the hardware and software and fields and supports the system. No product development is done.

II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Electronic Commodity		GOV WORKS	1900	900	2Q	800	2Q				3600	
PMO Support	C/CPFF	CACI Inc-Federal, Arlington, VA	2275							Cont.	Cont.	Cont.
Logistics Planning	In House	PMO, Ft. Detrick, MD	2629	167	1-4Q	179	1-4Q	192	1-4Q	Cont.	Cont.	Cont.
Logistics Planning Spt	C/CPFF	CACI Inc-Federal, Arlington, VA	1481							Cont.	Cont.	Cont.
Engineering & Technical Spt	In House	PMO, Ft. Detrick, MD	3336							Cont.	Cont.	Cont.
Engineering & Tech Spt	C/CPFF	L3 (was Titan), Reston, VA	7341	354	1Q	389	1Q	426	1Q	Cont.	Cont.	Cont.
PMO Support	C/CPFF	General Dynamics (was Anteon Inc.), Fairfax, VA	708	1389	2Q					Cont.	Cont.	Cont.
Information Assurance		ISEC Support				650	1-4Q	675			2025	
Subtotal:			19670	2810		2018		1293		Cont.	Cont.	Cont.

Remarks: Electronic Commodity is a pass-through to Department of Interior, an initiative of SEN Byrd of West Virginia, from Congressional MARKS. SBIR/STTR reductions taken from program.

PMO SUPPORT with GDIT moved to another appropriation to better align activities with program life cycle

III. Test And Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract
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ARMY RDT&E COST ANALYSIS (R3)

May 2009

BUDGET ACTIVITY 5 - System Development and Demonstration			PE NUMBER AND TITLE 0605013A - Information Technology Development							PROJECT 193		
MC4 Integration and Testing	C/CPFF	L3 (was Titan), Reston, VA	12090	2868	1Q	1905	1Q	1886	1Q	Cont.	Cont.	Cont.
PMO Testing Spt	MIPR	ATEC/AMEDD Board	3042	425	1-4Q	425	1-4Q	456	1-4Q	Cont.	Cont.	Cont.
MC4/TMIP System Engineering	C/CPFF	John Hopkins University (JHU) Applied Physics Lab, Laurel, MD	17064	2349	1Q	3055	1Q	3130	1Q	Cont.	Cont.	Cont.
Subtotal:			32196	5642		5385		5472		Cont.	Cont.	Cont.

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Prog Mgmt Operations	In House	PMO, Ft Detrick, MD	7810	195	1-4Q	210	1-4Q	225	1-4Q	Cont.	Cont.	Cont.
funding not received				4294							4294	
Subtotal:			7810	4489		210		225		Cont.	Cont.	Cont.

Remarks: Funding in Program Management Operations includes direct pay of PMO government employees, TDY, training, supplies, etc. in direct support of RDTE effort
 \$4.294 million in FY08 not received by MC4 program

Project Total Cost:	59676	12941		7613		6990		Cont.	Cont.	Cont.
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Schedule Profile (R4 Exhibit)

May 2009

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
193

Event Name	FY 08				FY 09				FY 10				FY 11				FY 12				FY 13				FY 14				FY 15			
	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, System Upgrades																																

Schedule Detail (R4a Exhibit)

May 2009

BUDGET ACTIVITY 5 - System Development and Demonstration		PE NUMBER AND TITLE 0605013A - Information Technology Development					PROJECT 193	
<u>Schedule Detail</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>	<u>FY 2014</u>	<u>FY 2015</u>
Pre-Planned Product Improvements	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q
System Upgrades	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q

Pre Planned Product Improvements (P3I) correspond to current TMIP Acquisition Strategy schedules for upgrades and enhanced capability of the TMIP software. System Upgrades correspond to projected software change packages throughout this time period. Both P3I and Upgrades require integration and testing prior to acceptance and release.

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

May 2009

BUDGET ACTIVITY 5 - System Development and Demonstration	PE NUMBER AND TITLE 0605013A - Information Technology Development			PROJECT 316	
COST (In Thousands)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	Cost to Complete	Total Cost
316 STACOMP	2319				2319

A. Mission Description and Budget Item Justification: The Standard Army Management Information System (STAMIS) Tactical Computers (STACOMP) program provides acquisition, logistics, and integration support to numerous tactical logistics programs through in-house matrix and contract support. This support includes managing the Program Executive Office (PEO) warranty program for hardware and software products; developing and managing the PEO Integrated Logistics System (ILS) program for all systems; serving as the policy advisor on related matters, and maintaining liaison with the Headquarters, Department of the Army (HQDA) Logistics Studies Steering Committee (LCSS) and other members of the Acquisition Logistics community across the Army and Department of Defense (DoD). Support also includes managing contract negotiations and legal reviews; software/hardware evaluation testing; and contractor customer support for 24 hour hotline, technical upgrades, order processing/tracking reports, and World Wide Web (WWW) site.

The Global Combat Support System - Army (GCSS-Army) program will provide the Army's CS/CSS warfighter with a seamless flow of timely, accurate, accessible, actionable, and secure information not readily available today that gives combat forces a decisive edge. GCSS-Army will modernize automated logistics by implementing best business practices to streamline supply operations, maintenance operations, property accountability, and logistics management and integration procedures in support of the Future Force transition path of the Army Campaign Plan. This effort will implement a comprehensive logistics automation solution for the field (deployable) Army and provide the Commander on the battlefield with an integrated, interoperable view of the battle-space in time to support decisions that will affect the outcome of combat operations, combat power, and planning for future operations.

<u>Accomplishments/Planned Program:</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Congressional add for Health Informatics Initiative.	2319		
Total	2319		

<u>B. Other Program Funding Summary</u>	FY 2008	FY 2009	FY 2010	To Compl	Total Cost
OPA, W00800, STACOMP (STAMIS)	3693	3800	3803	Continuing	Continuing

Comment:

C. Acquisition Strategy The Standard Army Management Information System (STAMIS) Tactical Computer (STACOMP) supports acquisition and deployment of Program Executive Office (PEO) logistics personnel systems.

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

May 2009

BUDGET ACTIVITY

5 - System Development and Demonstration

PE NUMBER AND TITLE

0605013A - Information Technology Development

PROJECT

316

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ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

May 2009

BUDGET ACTIVITY 5 - System Development and Demonstration	PE NUMBER AND TITLE 0605013A - Information Technology Development			PROJECT 474	
COST (In Thousands)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	Cost to Complete	Total Cost
474 ENTERPRISE TRANSMISSION SYSTEMS	959	1981	2957	Continuing	Continuing

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 information (SI) and is the backbone for logistics connectivity down to individual Combat Service Support (CSS) computer systems located within the sustainment area. 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 depot level with additional support at forward repair activities. Computer based training, on-line refresher training and technical support is also provided for CAISI users. CAISI employs a deployable wireless LAN infrastructure linking up to 103 tents, vans or shelters in a 7 square-kilometer area using wireless bridging. CAISI design incorporates full lifecycle sustainability features to ensure reliability and supportability in full spectrum operations.

<u>Accomplishments/Planned Program:</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
The FY10 funds will provide follow-on testing, product improvement, integration and IA compliance.	959	1925	2957
Small Business Innovative Research/Small Business Technology Transfer Programs		56	
Total	959	1981	2957

<u>B. Other Program Funding Summary</u>	FY 2008	FY 2009	FY 2010	To Compl	Total Cost
OPA, BD3512	12609	16486	17629	Continuing	Continuing
OMA 423612	4184	5687	5788	Continuing	Continuing

Comment:

C. Acquisition Strategy Acquisition strategy will be to obtain engineering support, as well as applicable hardware and software to enhance current CAISI capabilities. Funding provides functional assesment, technical support and integration of IA requirements. Integral to this strategy is the imperative of developing the capability for inserting and integrating emerging technologies into the new CAISI.

ARMY RDT&E COST ANALYSIS (R3)

May 2009

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 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:												
II. Support Costs			Total PYs Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:												
III. Test And Evaluation			Total PYs Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Research, modification/integration and testing of CAISI 2.0.	C/FFP	ISEC, Ft Huachuca, AZ	17913	959	1-2Q	1981	1-2Q	2957		Cont.	Cont.	Cont.
Subtotal:			17913	959		1981		2957		Cont.	Cont.	Cont.
IV. Management Services			Total PYs Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:												
Project Total Cost:			17913	959		1981		2957		Cont.	Cont.	Cont.

Schedule Profile (R4 Exhibit)

May 2009

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
474

Event Name	FY 08				FY 09				FY 10				FY 11				FY 12				FY 13				FY 14				FY 15			
	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)

May 2009

BUDGET ACTIVITY 5 - System Development and Demonstration		PE NUMBER AND TITLE 0605013A - Information Technology Development					PROJECT 474	
<u>Schedule Detail</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>	<u>FY 2014</u>	<u>FY 2015</u>
Test and Evaluation	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 4Q

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ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

May 2009

BUDGET ACTIVITY 5 - System Development and Demonstration	PE NUMBER AND TITLE 0605013A - Information Technology Development			PROJECT 738	
COST (In Thousands)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	Cost to Complete	Total Cost
738 AcqBiz	67606	27164	10728	Continuing	Continuing

A. Mission Description and Budget Item Justification: PM AcqBusiness establishes and sustains the family of IT business systems that support the business of Army acquisition. The PM AcqBusiness product, AcqBiz, will consist of a family of existing IT solutions, COTS products, decision support tools and web services that are integrated through a common architecture. Whenever possible, AcqBiz will provide access to external enterprise tools and services from other business domains, Army, OSD and DISA and will not duplicate those capabilities. PM AcqBusiness establishes the enterprise level investment control, portfolio management and requirements visibility which is the heart of IT business system transformation in Army Acquisition. AcqBiz will provide Army Acquisition practitioners with a consistent set of unique business tools, web services, and decision support tools which will provide visibility of authoritative data, consistency in business process, more timely support to acquisition decisions and enterprise control over IT investments. The enterprise tools provided via AcqBiz will also enable the reduction and eventual elimination of stovepipe and redundant tools that exist in the domain today. AcqBiz will provide an environment that will enable a standard capability to allow access to disparate Acquisition Domain data sources. AcqBiz will provide role-based access to authoritative data sources and services. In addition, AcqBiz will provide a framework for information providers to publish their data and expose their services to authorized users.

<u>Accomplishments/Planned Program:</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Analysis and Design, Development, Test and Integration of AcqBiz.	17577	14250	8091
Program Management	3357	3710	2637
Army Business Systems Modernization Initiatives.	46672	8444	
Small Business Innovative Research/Small Business Technology Transfer Programs (SBIR/STTR)		760	
Total	67606	27164	10728

<u>B. Other Program Funding Summary</u>	FY 2008	FY 2009	FY 2010	To Compl	Total Cost
OMA APE 432612	7227	13157	11811	Continuing	Continuing

Comment:

C. Acquisition Strategy The AcqBusiness Product Manager was established to acquire a centrally managed and funded suite of standard net-centric business capabilities in order to provide Army acquisition practitioners the data visibility necessary to optimize the acquisition of supplies, services, and materiel for the Warfighter. PM AcqBusiness is using an evolutionary acquisition strategy to acquire the capabilities specified in the AcqBiz requirements document in order to realize benefits early and reduce risk. The full range of

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

May 2009

BUDGET ACTIVITY

5 - System Development and Demonstration

PE NUMBER AND TITLE

0605013A - Information Technology Development

PROJECT

738

AcqBiz service oriented architecture (SOA) services will be achieved through an evolutionary implementation of individual components, each delivered in 90 to 120 day increments of time. Each service is designed to federate cleanly with and leverage the capabilities provided by other SOA environments by leveraging an open-standards based approach to design. Each AcqBiz SOA service will implement new functionality, and may or may not utilize other already published SOA services. Each service capability will be tested and then made available to consumers throughout the acquisition community and the Army. This approach minimizes the cost incurred for testing the system, as well as minimizes release transition impacts on users.

Functionality to be incorporated into each future increment of AcqBiz will be vetted through the CIO Council and approved by the Acquisition Business Enterprise Governance Board. PM AcqBusiness is using an evolutionary acquisition approach, incorporating the use of commercial-off-the-shelf (COTS) hardware and software, and custom developed software to meet Army requirements. In this approach, the maintenance release will be streamlined to expedite the fielding of a particular AcqBiz software fix or upgrade. Maintenance releases will be installed on an "as needed" basis after testing and approval by PM AcqBusiness. This approach minimizes the time required to deliver new capabilities to users. The PM AcqBusiness acquisition approach embraces the tenets of Subtitle III of Title 40, U.S.C. (Formerly the Clinger-Cohen Act of 1996) As such, the PM AcqBusiness is: (1) performing Business Process Reengineering (BPR) in advance of development of AcqBusiness capabilities. AcqBusiness is primarily about changing how the acquisition business functions are done in the Army; (2) encouraging the purchase of commercial products and innovations from private industry; (3) involving potential suppliers of SOA technology early in the requirements generation process; (4) employing outsourcing wherever possible; and (5) acquiring the AcqBiz capabilities in interoperable modules, leveraging the evolutionary acquisition approach.

ARMY RDT&E COST ANALYSIS (R3)

May 2009

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 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Army Business Systems Modernization Initiatives.	Various			46073	1-4Q						46073	
Analysis and Design, Development, Integration and Testing	C & T&M	Northrup Grumman, McLean, VA	20468							Cont.	Cont.	Cont.
Application Licenses	SS & FP	Mythics, Virginia Beach, VA	8840							Cont.	Cont.	Cont.
Analysis and Design, Development, Integration	MIPR to Various Agencies	Various Agencies		11106	1-4Q	13514	1-4Q	3539	1-4Q	Cont.	Cont.	Cont.
Requirements, Equipment and Software	MIPR to Various Agencies	Various Agencies		3000	1-4Q	6850	1-4Q	2778	1-4Q	Cont.	Cont.	Cont.
Subtotal:			29308	60179		20364		6317		Cont.	Cont.	Cont.
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support Costs	SS	Bearing Point Inc, McLean, VA	174		1-4Q		1-4Q		1-4Q	Cont.	Cont.	Cont.
Subtotal:			174							Cont.	Cont.	Cont.
III. Test And Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	MIPRs to Various Agencies	Various Agencies	1350	4070	1-4Q	3000	1-4Q	1774	1-4Q	Cont.	Cont.	Cont.

ARMY RDT&E COST ANALYSIS (R3)

May 2009

BUDGET ACTIVITY				PE NUMBER AND TITLE						PROJECT			
5 - System Development and Demonstration				0605013A - Information Technology Development						738			
Subtotal:				1350	4070		3000		1774		Cont.	Cont.	Cont.
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract	
Program Management Support	MIPRs to Various Agencies	Various Agencies	4015	3357	1-4Q	3800	1-4Q	2637	1-4Q	Cont.	Cont.	Cont.	
Subtotal:				4015	3357		3800		2637		Cont.	Cont.	Cont.
Project Total Cost:				34847	67606		27164		10728		Cont.	Cont.	Cont.

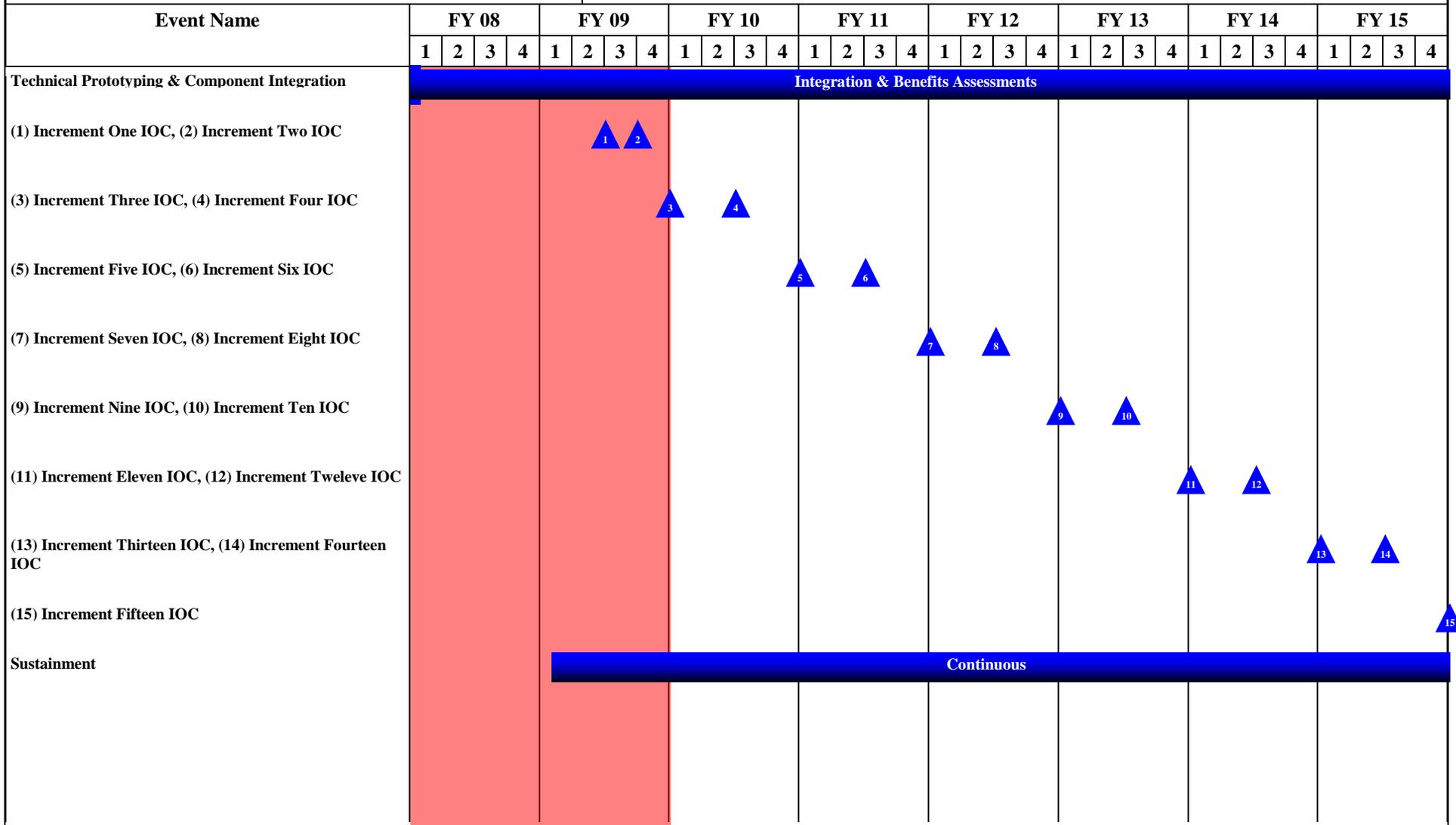
Schedule Profile (R4 Exhibit)

May 2009

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
738



Schedule Detail (R4a Exhibit)

May 2009

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
738

<u>Schedule Detail</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>	<u>FY 2014</u>	<u>FY 2015</u>
Technical Prototyping & Component Integration	1Q - 4Q							
Increment One IOC		2Q						
Increment Two IOC		3Q						
Increment Three IOC		4Q						
Increment Four IOC			2Q					
Increment Five IOC			4Q					
Increment Six IOC				2Q				
Increment Seven IOC				4Q				
Increment Eight IOC					2Q			
Increment Nine IOC					4Q			
Increment Ten IOC						2Q		
Increment Eleven IOC						4Q		
Increment Twelve IOC							2Q	
Increment Thirteen IOC							4Q	
Increment Fourteen IOC								2Q
Increment Fifteen IOC								4Q
Sustainment		1Q - 4Q						

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

May 2009

BUDGET ACTIVITY 5 - System Development and Demonstration		PE NUMBER AND TITLE 0605013A - Information Technology Development			PROJECT FM1
COST (In Thousands)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	Cost to Complete	Total Cost
FM1 FINANCIAL DISCLOSURE MANAGEMENT SYSTEM					

A. Mission Description and Budget Item Justification: Not applicable for this item.

Accomplishments/Planned Program: Not applicable for this item.

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

C. Acquisition Strategy Not applicable for this item.

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

May 2009

BUDGET ACTIVITY 5 - System Development and Demonstration		PE NUMBER AND TITLE 0605013A - Information Technology Development			PROJECT M05
COST (In Thousands)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	Cost to Complete	Total Cost
M05 Enterprise Army Workload & Performance Sys (eAWPS)	1535	1255	526	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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Software and architecture development	1303	1005	526
Program Management	232	215	
Small Business Innovative Research/Small Business Technology Transfer Program		35	
Total	1535	1255	526

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

C. Acquisition Strategy Not applicable for this item.

ARMY RDT&E COST ANALYSIS (R3)

May 2009

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 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Software and architecture development	TBD	TBD	200	1303		1040		526		Cont.	Cont.	Cont.
Subtotal:			200	1303		1040		526		Cont.	Cont.	Cont.
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 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 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 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 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Program Management	TBD	TBD	40	232		215				Cont.	Cont.	
Subtotal:			40	232		215				Cont.	Cont.	
Project Total Cost:			240	1535		1255		526		Cont.	Cont.	Cont.

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

May 2009

BUDGET ACTIVITY 5 - System Development and Demonstration		PE NUMBER AND TITLE 0605013A - Information Technology Development			PROJECT T04	
COST (In Thousands)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	Cost to Complete	Total Cost	
T04 USMEPCOM TRANSFORMTION - IT MODERNIZATION	8400	15826	1030	Continuing	Continuing	

A. Mission Description and Budget Item Justification: The Virtual Interactive Processing System (VIPS) will modernize Department of Defense (DoD) military entrance processing. Compared to the current system, VIPS will be more responsive, more flexible, and faster at bringing capable and qualified people to meet Force Manning needs for routine and contingency operations. The US Military Entrance Processing Command (USMEPCOM) serves as a single entry point for determining the physical, aptitude, and past behavior qualifications of candidates for enlistment. USMEPCOM must have the capability to electronically acquire, process, store, secure, and seamlessly share personnel information across the Accessions Community of Interest (ACOI) to get boots on-the ground, sailors on deck and airmen in place for fighting the war. VIPS will perform this function while modernizing and enhancing the entrance processing system to collect, evaluate, validate, and exchange enlistee qualification information during wartime, peacetime, and mobilization. When fully implemented, VIPS will substantially expand the ACOI capacity to qualify and process applicants. It will also reduce the cycle time required to induct enlistees to meet the needs of Homeland Defense and conventional campaigns. VIPS enables pre-qualification of candidates without their traveling to Military Entrance Processing Stations. This Program Element will be based on a Service Oriented Architecture (SOA) that will enable 100% electronic capture of required applicant qualification data. The SOA will make accession data fully, appropriately and securely available to applicants and ACOI partners such as Recruiting and Training Commands, Armed Forces Health Longitudinal Technology Application, Defense Integrated Military Human Resources System and Defense Manpower Data Center. It will enable full compliance with DoD direction to move toward a paperless, net-centric environment and take advantage of automated data capture technology, e.g.: medical equipment with the capability to capture and electronically transmit exam results. When implemented, USMEPCOM's role in the ACOI will shift from verifying and qualifying information to serving as an information provider, not only to its ACOI partners, but secondary stakeholders as well. The entrance processing system of the future will be location independent, virtually paper-free, highly automated and focused on bringing the right people expeditiously to operational commanders. On November 1, 2008, the DoD Business Transformation Agency (BTA) assumed program lead. The funding that was transferred to BTA includes FY2010-2013 OMA, OPA, and part of RDT&E. This RDT&E will be used by USMEPCOM for continued project transformation support of VIPS. FY 2009 Congressional add for Health Information Technology Demonstration Project at Madigan Army Medical Center and Puget Sound VA Medical Center was erroneously placed in PE 0605013A and is in the process of being moved to 0603002A, Medical Advanced Technology

<u>Accomplishments/Planned Program:</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Product Development - Research and Prototype Development	7411	9734	
Test and Evaluation		163	
Project Support		880	1030
Program Management	989	3659	
Congressional increases for Health Information Technology Demonstration Project at Madigan Army Medical Center and Puget Sound VA Medical Center		947	
Small Business Innovative Research/Small Business Technology Transfer Program		443	

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

May 2009

BUDGET ACTIVITY 5 - System Development and Demonstration	PE NUMBER AND TITLE 0605013A - Information Technology Development				PROJECT T04	
Total		8400	15826	1030		
<u>B. Other Program Funding Summary</u>						
	FY 2008	FY 2009	FY 2010	To Compl	Total Cost	
OMA APE 33271600	11815	9171			20986	

Comment: Funding for Procurement, Operations, Maintenance, and most of Research Development Test and Evaluation for VIPS moved in FY10-13 to DoD Business Transformation Agency.

C. Acquisition Strategy The VIPS project will be acquired using an evolutionary acquisition strategy to develop and field the system in multiple increments. Increments will be developed 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 increment development strategy will allow for opportunities to align VIPS engineering and development with the deployment of other Service modernization projects such as Armed Forces Health Longitudinal Technology Application (AHLTA) and Defense Integrated Military Human Resources System (DIMHRS), promoting incorporation of existing systems into the VIPS SOA and mitigating program costs. Requirements will be based on state-of-the-art information technology developed through market sampling and review of emerging technology and systems conducted by PEO-EIS (IMS-A/USMEPCOM), BTA and the ACOI. RDT&E funding began in FY 08 and supported research on detailed VIPS requirements. The transfer of the program from PEO EIS to the DoD Business Transformation Agency (BTA) will result in the completion of milestone (MS) B in second quarter FY10. After MS B is achieved, development of the first Increment can be awarded. The final Increment will be deployed in FY 13 with Full Operational Capability attained by the end of 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. The VIPS system will be acquired using a competitive contracting strategy using performance based contracting. BTA's 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)

May 2009

BUDGET ACTIVITY			PE NUMBER AND TITLE							PROJECT		
5 - System Development and Demonstration			0605013A - Information Technology Development							T04		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Research and Prototype	C/FP	Teracore, Illinois		7266	2-4Q	1599	1-4Q			Cont.	Cont.	8865
Research and Prototype	C/FP	Gartner, Virginia		145	4Q						145	145
Research and Prototype	C/TM	CNI, Illinois				699	1Q				699	699
Research and Prototype	C/CPAF	TBD				7436	3-4Q			Cont.	Cont.	7436
Health Information Technology Demonstration Project at Madigan Army Medical Center & Puget Sound V	C/CPAF	TBD				947	1-4Q			Cont.	Cont.	947
Small Business Innovative Rearch /Small Busiiness Technology Transfer Program	C/CPAF	TBD				443	1-4Q				443	443
Subtotal:				7411		11124				Cont.	Cont.	18535

Remarks: Continued development FY10-FY13 moved to DoD BTA and funds not shown here.

II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Program Transformation Support	C/CCPAF	TBD				320	1-4Q	1030	1-4Q	Cont.	Cont.	1350
Program Transformation Support	C/TM	Bearing Point, Illinois				560	2-4Q				560	560
Subtotal:						880		1030		Cont.	Cont.	1910

Remarks: This RDT&E will be used by USMEPCOM for continued project transformation support of VIPS.

III. Test And Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	Reqn	JTIC, MD				163	3Q				163	163
Subtotal:						163					163	163

ARMY RDT&E COST ANALYSIS (R3)

May 2009

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
T04

Remarks: Funding for Test and Evaluation for VIPS moved in FY10-13 to DoD Business Transformation Agency.

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Contractor PM Support	C/FP	Bearing Point, Virginia		935	4Q	1209	2Q			Cont.	Cont.	2144
Contractor PM Support	C/CPAF					2400	4Q				2400	2400
Travel/ODCs	Various	USMEPCOM		54	4Q	50	1-4Q			Cont.	Cont.	104
Subtotal:				989		3659				Cont.	Cont.	4648

Remarks: Funding for Management Services for VIPS moved in FY10-13 to DoD Business Transformation Agency.

Project Total Cost:		8400		15826		1030		Cont.	Cont.	25256
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Schedule Profile (R4 Exhibit)

May 2009

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
T04

Event Name	FY 08				FY 09				FY 10				FY 11				FY 12				FY 13				FY 14				FY 15			
	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																																
Research and Prototype																																
(1) Milestone B Decision																																
Increment 1																																
(2) Milestone C, (3) FOC																																
OPERATIONS AND SUSTAINMENT																																

Schedule Detail (R4a Exhibit)

May 2009

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0605013A - Information Technology Development

PROJECT
T04

<u>Schedule Detail</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>	<u>FY 2014</u>	<u>FY 2015</u>
PRODUCT DEVELOPMENT								
Research and Prototype	2Q - 4Q	1Q - 4Q	1Q - 2Q					
Milestone B Decision			2Q					
Increment 1			2Q - 4Q	1Q - 2Q				
Milestone C				2Q				
FOC						4Q		
OPERATIONS AND SUSTAINMENT				2Q - 4Q	1Q - 4Q	1Q - 4Q		

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

May 2009

BUDGET ACTIVITY 5 - System Development and Demonstration	PE NUMBER AND TITLE 0605013A - Information Technology Development			PROJECT T05	
COST (In Thousands)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	Cost to Complete	Total Cost
T05 ARMY BUSINESS SYSTEM MODERNIZATION INITIATIVES			8392	Continuing	Continuing

A. Mission Description and Budget Item Justification: Adapt/improve/install/field government of the shelf (GOTS), commercial off the shelf (COTS), and new software to perform various tasks in a networked environment such as data warehousing, force management, personnel, installation and environmental data bases and applications to support Business System Transformation and Installation Management.

The Army Human Resources Data Repository (AHDR) will be a consolidated database containing Army HR data from Army persistent systems and the Defense Integrated Human Resource System (DIHMRS). The AHDR can provide translated data to the five (5) DIHMRS Confirmed Capability Gaps (CCG) that are currently known: the Wounded Warrior Accountability System (WWAS), the Chief Army Reserve Decision Support System (CARDSS) Portal, Soldier Management System-WEB (SMS-WEB), Career Acquisition Personnel & Position Management System (CAPPMS), and Pretrained Individual Manpower Stratification Model (PIM).

The Wounded Warrior Accountability System (WWAS) is an integrated, technical/ business, application solution that uses Enterprise Service Bus (BUS) interfaces and direct data base access to provide users real-time authoritative information. This application provides a single source datum retrieval point using various authoritative data sources for non-clinical case management. The integrated applications and the associated automation infrastructure support injured Soldiers as they process through the Wounded Warrior life cycle management system e.g. medical treatment/rehabilitation, medical evaluation, physical disability evaluation, physical disability compensation determination, and transition and beyond, until the soldier/veteran is no longer qualified for the program.

The Army Mapper (AM) is the Army Geospatial data base of record and the HQDA repository for all Installation & Environment (I&E) related geo-spatial data systems. Its capabilities based, fully integrated, geospatially focused framework is supporting installation management, mission assurance, protection of Army critical assets, readiness and mission execution. At full operating capability (FY11), AM will improve installation management capabilities, achieve reductions in Army-wide operating costs for GIS, improve access to information, allow the I&E domain to deliver standardized geospatial capabilities more effectively and efficiently and replace 35 disparate systems. AM is reported to Congress as a component of the DoD Enterprise Transition Plan.

The Program Planning Budget (PPB)- Business Operating System (BOS) will standardize and better integrate the transactional automated information systems used in the HQDA level programming and budgeting processes. These systems are core to the PPBE business processes of the HQ for gathering programmatic requirements, balancing resources and delivering the Army's program budget to OSD. This project is streamlining programming and budgeting processes and significantly improving strategic analysis capabilities. The project is architecting, reengineering, streamlining and consolidating HQDA systems, feeder data base systems, and streamlining the associated processes. These improvements will improve capability eliminate redundancies and reduce overall cost of operations. The PPB BOS project is complementary to the Army's GFEBs program.

The Base Realignment And Closure (BRAC) Knowledge Office (BKO) formerly known as BRACFACTS consolidates and organizes all existing BRAC intellectual capital and data, and provides a central location for collective discussion and collaboration, individual work, and executive reporting.

<u>Accomplishments/Planned Program:</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<p>The Army Human Resources Data Repository (AHDR) will automate the extraction and translation of HR data from DIHMRS and other data sources for all persistent Army systems to support G-1 and non-G-1 data analysis. The AHDR will allow the Army to meet quick-response data requirements for the Global War on Terrorism GWOT) as well as meet data needs for emerging Army HR requirements. The WWAS FY10 efforts will fund modernization focused on functionality gaps and integrating the Warrior Transition Unit (WTU) users within the infrastructure. Specific interface development will include Traumatic Serviceman's Group Life Insurance, Physical Disability Case Processing, Combat Injury Pay, Combat Related Special Compensation, Dept of Labor, Defense Enrollment Eligibility Reporting System (DEERS), Medical Operational Data System, Medical Evaluation Board Internal Tracking, DFAS Wounded In Action Cell, and the VA. It will include design and development of gap solutions for post DIHMRS support. The Army Mapper will be enhanced to support real property business practices - asset tracking and real property accountability. It will be enhanced to support reconciliation of environmental liabilities with real property assets, to manage specialized environmental liabilities data, define requirements for and implement specialized workflow process and management support functions, visualization, and reporting. Over the past year, the PPB BOS program has removed duplicative data, functionality, and business process. PPB BOS has also improved data visibility, accuracy, and access through deployment of the Enterprise Army PPBE Data Warehouse. In FY10, PPB BOS will deploy an enterprise-level application to improve operations, reduce workload, expand data visibility, and transfer budget data to GFEBs. The BKO will provide a central location of collective discussion and collaboration, supporting senior leadership as well as day to day program management tasks.</p>			8392
Total			8392
<u>B. Other Program Funding Summary</u> Not applicable for this item.			
<p><u>C. Acquisition Strategy</u> Modernize IT legacy systems across Army IT domains by adapting/improving government off the shelf (GOTS), commercial off the shelf (COTS), and new software to perform various tasks in a networked environment. These efforts include the Army Human Resources Data Repository (AHDR), the Wounded Warrior Accountabilty System (WWAS), the Army Mapper, the Program Planning Budget Execution (PPBE) - Business Operating System (BOS), and the Base Realignment and Closure (BRAC) Knowledge Office (BKO).</p>			