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Exhibit R-2, RDT&E Budget Item Justification							DATE: May 2009				
Appropriation/Budget Activity RDT&E, DW / BA-05				R-1 Item Nomenclature: Project No. 117: Defense Intergrated Military Human Resource System (DIMHRS)							
COST (\$ in Millions)				FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Total 0605018BTA Cost				79.300*	37.299	70.000					
Business Transformation Agency				79.300*	37.299	70.000					
<p>A. Mission Description and Budget Item Justification:</p> <p>DIMHRS was originally designed as a single, integrated personnel and pay system for all Military Services. On 16 JAN 09, the DEPSECDEF issued a memorandum directing the Business Transformation Agency (BTA) to complete the "core" DIMHRS solution, which will be primarily restricted to those common data and process elements that are required to achieve timely and accurate military pay. Beginning in FY10, the "core" solution as configured and associated documentation will be transitioned to the individual military departments to oversee, build-out, and deploy. Concurrently, an enterprise-level information warehouse will be established under the leadership of the Deputy Chief Management Officer (DCMO) to support the information needs of the Office of the Secretary of Defense (OSD) and the Combatant Commands. This course of action will allow the Department of Defense (DoD) and the Services to leverage DIMHRS development efforts to-date, while also satisfying the OSD and Combatant Command information requirements and providing the Services with the flexibility to complete development consistent with their Service-specific needs.</p> <p>The BTA will complete the DIMHRS core and initiate transfer responsibility for the further development of DIMHRS to the Services. The individual military departments will then be responsible for standing up their own senior governance boards and acquisition program offices to oversee, build-out, and deploy their own required personnel and pay capabilities using this "core" to the maximum extent possible.</p>											
<p>*Actual execution was \$84.796 million. PRCP will be corrected at the next opportunity.</p>											

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Exhibit R-2, RDT&E Budget Item Justification (Continued)		DATE: May 2009		
APPROPRIATION/BUDGET ACTIVITY		PROJECT NUMBER AND NAME		
RDT&E, DW / BA-05		Project No. 117: Defense Intergrated Military Human Resource System (DIMHRS)		
B. Program Change Summary:				
Funding:		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Previous President's Budget: PB09		79.300	37.400	0.000
Current Presidents Budget: PB10		79.300	37.299	70.000
Total Adjustments		0.000	-0.101	70.000
Congressional Program Reductions				
Congressional Increases				
Congressional Decreases			-0.101	
Change Summary Explanation:				
FY 2009 reduction in funding is due to Congressional reduction of \$.101 million. FY 2010 increase is due to the transfer of the of O&M funding to RDT&E funding for final development, beginning in FY10, the "core" solution and associated documentation will be transitioned to the individual military departments to oversee, build-out, and deploy.				
C. Other Program Funding Summary:				
		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
D. Acquisition Strategy:				
Acquisition Strategy is being updated based on DEPSECDEF direction.				
E. Performance Metrics:				
	<u>Metric</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2009</u>
		<u>Baseline</u>		<u>Target</u>
	Conduct Testing for the Army (TUSA)	Testing for the Army includes System Integration Test (SIT), System Acceptance Test (SAT) both are phases of Developmental Test and Evaluation (DT&E).		Testing for the Army to include SAT and OT&E.
	Innovative Design and Development Solutions Index (IDDSI)	Integrated Pers/Pay system does not currently exist; therefore, the AFTI has been established at zero.		Monitor contractor innovation during periods of testing for the AF.
	Percent of COTS product used without modification (Unmodified COTS)	Estimated that 70% of COTS product could be used without modification.		

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Exhibit R-2a, RDT&E Project Justification							DATE: May 2009			
APPROPRIATION/BUDGET ACTIVITY RDT&E, DW / BA-05				R-1 Item Nomenclature: PE0605018BTA Defense Intergrated Military Human Resource System (DIMHRS)						
COST (\$ in Millions)			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
			79.300	37.299	70.000					
RDT&E Articles Qty			NA	NA	NA	NA	NA	NA	NA	NA

A. Mission Description and Budget Item Justification:

DIMHRS was originally designed as a single, integrated personnel and pay system for all Military Services. On 16 JAN 09, the DEPSECDEF issued a memorandum directing the Business Transformation Agency (BTA) to complete the "core" DIMHRS solution, which will be primarily restricted to those common data and process elements that are required to achieve timely and accurate military pay. Beginning in FY10, the "core" solution as configured and associated documentation will be transitioned to the individual military departments to oversee, build-out, and deploy. Concurrently, an enterprise-level information warehouse will be established under the leadership of the Deputy Chief Management Officer (DCMO) to support the information needs of the Office of the Secretary of Defense (OSD) and the Combatant Commands. This course of action will allow the Department of Defense (DoD) and the Services to leverage DIMHRS development efforts to-date, while also satisfying the OSD and Combatant Command information requirements and providing the Services with the flexibility to complete development consistent with their Service-specific needs.

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EXHIBIT R-2a, RDT&E Project Justification		Date: May 2009		
Appropriation/Budget Activity RDT&E, DW / BA-05		Project Number and Name Project No. 117: Defense Intergrated Military Human Resource System (DIMHRS)		
B. Accomplishments/Planned Program:				
	FY 2008	FY 2009	FY 2010	FY 2011
Accomplishments/Effort/Subtotal Cost	79.300	37.299	70.000	
RDT&E Articles Quantity	NA	NA	NA	NA
<u>FY 2008 Accomplishments</u>				
<ul style="list-style-type: none"> • Completed SIT for the Army • Initiated preparation of documents required for Milestone C Approval • Established Help Desks in both New Orleans and Ft. Polk, LA • Initiated pilot training delivery to the Army • Funded required hosting for the system and necessary program support costs • Created various "See/Try" DIMHRS packages designed as a change management tool for use by DIMHRS stakeholders • Established meetings with the Navy to prepare for incorporation into DIMHRS 				
<u>FY 2009 Plans</u>				
<ul style="list-style-type: none"> • Complete the DIMHRS core and transfer responsibility for the further development of DIMHRS to the Services. 				
<u>FY 2010 Plans</u>				
<ul style="list-style-type: none"> • Complete transfer to the Services. 				

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EXHIBIT R-2a, RDT&E Project Justification		Date: May 2009									
Appropriation/Budget Activity RDT&E, DW / BA-05		Project Number and Name Project No. 117: Defense Intergrated Military Human Resource System (DIMHRS)									
<p>C. Other Program Funding Summary: N/A</p> <p>D. Acquisition Strategy:</p> <p>Acquisition Strategy is being updated based on DEPSECDEF direction.</p>											
<p>E. Major Performers:</p> <table border="1"> <thead> <tr> <th><u>Name</u></th> <th><u>Location</u></th> <th><u>Work Performed</u></th> </tr> </thead> <tbody> <tr> <td>Northrop Grumman</td> <td>New Orleans, LA</td> <td>Contractor performs activities necessary to complete Phase II of the DIMHRS Program. Phase II consists of developing a multi-dimensional system that blends mission support to the warfighter, personnel and pay functional requirements, "best business" practices, technical requirements, and costs into the overall development strategy. Contractor shall deliver a system that optimizes technology and incorporates improved business practices, and also complies with DoD standards for data and telecommunications.</td> </tr> <tr> <td>DISA</td> <td>Arlington, VA</td> <td>DISA provides hosting services for program's production and Continuity of Operations (COOP) sites.</td> </tr> </tbody> </table>			<u>Name</u>	<u>Location</u>	<u>Work Performed</u>	Northrop Grumman	New Orleans, LA	Contractor performs activities necessary to complete Phase II of the DIMHRS Program. Phase II consists of developing a multi-dimensional system that blends mission support to the warfighter, personnel and pay functional requirements, "best business" practices, technical requirements, and costs into the overall development strategy. Contractor shall deliver a system that optimizes technology and incorporates improved business practices, and also complies with DoD standards for data and telecommunications.	DISA	Arlington, VA	DISA provides hosting services for program's production and Continuity of Operations (COOP) sites.
<u>Name</u>	<u>Location</u>	<u>Work Performed</u>									
Northrop Grumman	New Orleans, LA	Contractor performs activities necessary to complete Phase II of the DIMHRS Program. Phase II consists of developing a multi-dimensional system that blends mission support to the warfighter, personnel and pay functional requirements, "best business" practices, technical requirements, and costs into the overall development strategy. Contractor shall deliver a system that optimizes technology and incorporates improved business practices, and also complies with DoD standards for data and telecommunications.									
DISA	Arlington, VA	DISA provides hosting services for program's production and Continuity of Operations (COOP) sites.									

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Exhibit R-3 RDT&E Project Cost Analysis (page 2)										Date: May 2009		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT		PROJECT NUMBER AND NAME							
RDT&E, DW / BA-05			PE 0605018BTA		Project No. 117: Defense Intergrated Military Human Resource System (DIMHRS)							
Cost Categories	Contract Method & Type	Performing Activity and Location	Total FY 08 Cost	FY09 Cost	FY 09 Award date	FY10 Cost	FY 10 Award date	FY11 Cost	FY 11 Award date	Cost to Complete	Total Cost	Target Value of Contract
Operational Test & Evaluation										Continuing	Continuing	
Testing	MIPR	Army Evaluation Center New Orleans, LA	0.383	0.200	Dec-08							
	MIPR	AFOTEC New Orleans, LA	0.100	0.100	Dec-08	2.000	Dec-09					
	MIPR	JITC East, New Orleans, LA	0.446	0.300	Dec-08							
	MIPR	JITC West OTE New Orleans, LA	0.411	0.300	Dec-08							
	MIPR	JITC West FFMIA New Orleans, LA	0.417	0.300	Dec-08							
	MIPR	Orleans, LA	0.133	0.100	Dec-08	2.000	Dec-09					
	MIPR	LA	2.117	1.400	Dec-08							
	MIPR	Navy Test Agency				1.700	Dec-09					
Subtotal T&E			4.007	2.500		5.700				Continuing	Continuing	
Remarks:												
Program & Engineering Support												
PeopleSoft Consultants	FFP	Oracle, Inc. New Orleans, LA	2.786	0.630	Oct-08							
Hosting Costs	MIPR	DISA - Hosting Services Production and Coop Sites	12.807									
Various		BEIS and Office Support	0.566									
Oracle Maintenance	FFP	Oracle, Inc. - application software license/maintenance costs		6.400	Dec-08	6.400	Dec-09					
Subtotal Management			16.159	7.030		6.400						
Remarks:												
Total Cost			79.300	37.299		70.000				Continuing	Continuing	
Remarks:												

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Exhibit R-4, RDT&E Program Schedule Profile																							Date May 2009									
Appropriation/Budget Activity					Program Element Number and Name										Project Number and Name																	
RDT&E, DW / BA-05					PE 0605018BTA										Project No. 117: Defense Intergrated Military Human Resource System (DIMHRS)																	
Fiscal Year	2008				2009				2010				2011				2012				2013				2014				2015			
	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
System Integration Test - Army	██████████																															
System Acceptance Test - Army					██████████																											
Core Completion									██████████																							
Transition to Services													██████████																			

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Exhibit R-4a, RDT&E Program Schedule Detail							Date: May 2009			
Appropriation/Budget Activity		Program Element		Project Number and Name						
RDT&E, DW / BA-05		PE 0605018BTA		Project No. 117: Defense Intergrated Military Human Resource System (DIMHRS)						
Schedule Profile		FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	
System Integration Test - Army		4QTR 07-4QTR 08								
System Acceptance Test - Army		4 QTR 08 -3 QTR 09								
Core Completion			4 QTR 09							
Transition to Services				2 QTR 10						

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