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**Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Office of Secretary Of Defense** **DATE:** February 2010

<b>APPROPRIATION/BUDGET ACTIVITY</b>			<b>R-1 ITEM NOMENCLATURE</b>								
0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>			PE 0807708D8Z: <i>Wounded, Ill and Injured Program</i>								
<b>COST (\$ in Millions)</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Base Estimate</b>	<b>FY 2011 OCO Estimate</b>	<b>FY 2011 Total Estimate</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Estimate</b>	<b>FY 2014 Estimate</b>	<b>FY 2015 Estimate</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
Total Program Element	15.645	1.596	1.590	0.000	1.590	1.579	1.574	1.590	1.600	Continuing	Continuing
877: <i>Wounded, Ill and Injured Program</i>	15.645	1.596	1.590	0.000	1.590	1.579	1.574	1.590	1.600	Continuing	Continuing

**A. Mission Description and Budget Item Justification**

Case Management Systems IM/IT. Funding includes development of web-based tools for use in overseeing the Service member recovery and facilitating resolution of transition process issues. In FY 2008, the Departments of Defense and VA made significant progress leveraging the Veterans Tracking Application with access to existing Department of Defense Case Management (CM) tools and resources. The work will continued through FY 2009 with a prototype dashboard that leverages existing case management tools and resources in a single sign on construct. The work will continue in FY 2010 to include further enhancements of the prototype and integration of case management models. The Department of Defense's request includes funding for development of content management systems. Funding also includes further development of an on-going initiative to provide authorized Reserve Component medical personnel with the capability to read and document medical encounter information and order necessary medical tests, consults and procedures throughout a Service Member's continuum of care with AHLTA. Funding for establishing this capability across the Reserve Component will pay for the acquisition of hardware, development, testing, and implementation of remote access capability that includes remote access gateways, servers, associated licenses and capacity planning studies.

Justification: Non-medical Care Managers are responsible for provide oversight of welfare and quality of life issues. They assist the service member and family in resolving problems involving financial, administrative, personnel, and other non-medical issues that may occur during the recovery, rehabilitation and reintegration phases across the continuum of care. Full funding will provide the capability for DoD Case Managers to view non-clinical data on a Wounded Warriors from one location. FY 2009 funding began the implementation of the July 2007 Dole-Shalala Recommendations and initial development of the 2008 NDAA required comprehensive policy.

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**B. Program Change Summary (\$ in Millions)**

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011 Base</u>	<u>FY 2011 OCO</u>	<u>FY 2011 Total</u>
Previous President's Budget	15.645	1.609	0.000	0.000	0.000
Current President's Budget	15.645	1.596	1.590	0.000	1.590
Total Adjustments	0.000	-0.013	1.590	0.000	1.590
• Congressional General Reductions		0.000			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Program Adjustments	0.000	-0.013	1.590	0.000	1.590

**Change Summary Explanation**

None

**C. Accomplishments/Planned Program (\$ in Millions)**

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011 Base</u>	<u>FY 2011 OCO</u>	<u>FY 2011 Total</u>
Case Management Systems IM/IT  Funding facilitates the discovery, analysis, and integration of existing DoD and VA web-based tools, and the development of a single application that will be used across the agencies to oversee the Service member recovery and facilitating resolution of transition process issues.  <i>FY 2009 Accomplishments:</i> In FY 2008, the Department of Defense and VA leveraged the Veterans Tracking Application with access to existing Department of Defense Case Management (CM) tools and resources. The work continued through FY 2009 with a prototype dashboard that leverages existing case management tools and resources in a single sign on construct.	15.645	0.976	0.970	0.000	0.970

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**C. Accomplishments/Planned Program (\$ in Millions)**

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<p><i>FY 2010 Plans:</i> FY 2010 funding will pay for further enhancements of the prototype and integration of case management models. The Department of Defense's request includes funding for development of content management systems. Funding also includes further development of an on-going initiative to provide authorized Reserve Component medical personnel with the capability to read and document medical encounter information and order necessary medical tests, consults and procedures throughout a Service Member's continuum of care with AHLTA. Funding for establishing this capability across the Reserve Component will pay for the incremental acquisition of hardware, development, testing, and implementation of remote access capability that includes remote access gateways, servers, associated licenses and capacity planning studies.</p> <p><i>FY 2011 Base Plans:</i> Continues to funds the Reserve Component incremental implementation of remote access to AHLTA.</p>					
<p>Case Management Systems - Wounded, Ill, and Injured</p> <p>Non-Clinical Case Management Benefits Portal Development. This initiative provides public and secure web access to benefits and services supporting Wounded Warriors through a secure/interactive Web-based portal tailored to the needs of the Wounded Warrior, identifying both VA/DoD benefits and services important to a Wounded Warrior's recovery plan. The Portal customizes benefits information based upon user profiles to include display of benefits to support stage recovery and leverages existing VA/DoD business services/systems to create "One Pathway" for the Wounded Warrior so that they may more actively participate in their clinical recovery plan, and interfaces with their Individual Recovery Plan. In FY 2008 the Department of Defense and Veteran Affairs (DoD/VA) established a Portal presence with links to MyHealthe-Vet, eLearning LMS, DoD's content management system, DoD's endeca search engine and pre-negotiated access for all members with the establishment of secure, single sign-on infrastructure.</p>	0.000	0.496	0.490	0.000	0.490

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<b>C. Accomplishments/Planned Program (\$ in Millions)</b>	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<p><i>FY 2009 Accomplishments:</i> Migration from links and viewable information toward the final product, implementation of common governance framework, single sign-on and tailored benefits access across federal agencies and civil sector based on user's profiles.</p> <p><i>FY 2010 Plans:</i> Content management, sustainment, and extensions to include additional portals as appropriate will be accomplished.</p> <p><i>FY 2011 Base Plans:</i> Content management, sustainment, and extensions to include additional portals as appropriate will be accomplished.</p>					
<p>Case Management Oversight - Wounded, Ill, and Injured</p> <p>Funds the OSD oversight arm of the development and implementation of comprehensive, uniform applications and standards across the Services and Agencies. The CMO staff provides policy, program and developmental oversight, strategic communications and relations, and ensures that Congressional reporting requirements are met. Pays for five (5) contractors to provide study and contract support functions to comply with the implementation of the Dole-Shalala (DS) Report and the 2008 NDAA.</p> <p><i>FY 2009 Accomplishments:</i> Funds the OSD oversight arm of the development and implementation of comprehensive, uniform applications and standards across the Services and Agencies. The CMO staff will provide policy, program and developmental oversight, strategic communications and relations, and will ensure that Congressional reporting requirements are met. Pays for five (5) contractors to provide study and contract support functions to comply with the implementation of the Dole-Shalala (DS) Report and the 2008 NDAA.</p>	0.000	0.124	0.130	0.000	0.130

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<b>C. Accomplishments/Planned Program (\$ in Millions)</b>	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<p><i>FY 2010 Plans:</i> Sustains study and contract support functions to comply with the implementation of the Dole-Shalala (DS) Report and the 2008 NDAA.</p> <p><i>FY 2011 Base Plans:</i> Sustains study and contract support functions to comply with the implementation of the Dole-Shalala (DS) Report and the 2008 NDAA.</p>					
<b>Accomplishments/Planned Programs Subtotals</b>	15.645	1.596	1.590	0.000	1.590

**D. Other Program Funding Summary (\$ in Millions)**

N/A

**E. Acquisition Strategy**

N/A

**F. Performance Metrics**

N/A

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