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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Business Transformation Agency										DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
0400: Research, Development, Test & Evaluation, Defense-Wide BA 5: Development & Demonstration (SDD)				PE 0605020BTA: Business Transformation Agency							
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	144.574	191.627	184.131	0.000	184.131	122.344	113.247	100.692	102.343	Continuing	Continuing
1: Business Transformation Agency	65.861	80.234	78.788	0.000	78.788	81.110	86.652	89.178	90.805	Continuing	Continuing
2: Defense Information System for Security (DISS)	23.699	30.100	10.000	0.000	10.000	0.000	0.000	0.000	0.000	Continuing	Continuing
3: Standard Procurement System (SPS)	3.360	2.920	1.020	0.000	1.020	0.000	0.000	0.000	0.000	Continuing	Continuing
4: Intragovernmental Value Added Network (IVAN)	7.784	2.950	3.700	0.000	3.700	2.200	2.100	0.000	0.000	Continuing	Continuing
5: Defense Agency Initiative (DAI)	9.467	36.303	39.281	0.000	39.281	2.515	0.000	0.000	0.000	Continuing	Continuing
6: eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))	3.662	4.327	3.773	0.000	3.773	4.784	4.855	4.678	4.820	Continuing	Continuing
7: Defense Travel System (DTS)	14.608	14.401	11.695	0.000	11.695	4.930	3.393	1.336	1.018	Continuing	Continuing
8: Enterprise Funds Distribution (EFD)	3.025	3.952	3.000	0.000	3.000	0.000	0.000	0.000	0.000	Continuing	Continuing
9: Captial Asset Management Systems - Military Equipment (CAMS-ME)	5.330	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
10: Virtual Interactive Processing System (VIPS)	0.000	16.440	19.774	0.000	19.774	17.405	10.947	0.000	0.000	Continuing	Continuing
11: Business Enterprise Information Services (BEIS)	7.778	0.000	13.100	0.000	13.100	9.400	5.300	5.500	5.700	Continuing	Continuing

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>
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A. Mission Description and Budget Item Justification

The Business Transformation Agency (BTA) leads and coordinates business transformation efforts across the Department of Defense (DoD). The BTA also directly supports the mission of the warfighter through the Task Force to Improve Business and Stability Operations (TFBSO) in Iraq, support for which is funded through the Army. The Task Force is reviewing and assessing the DoD business enterprise processes and associated systems in Iraq affecting contracting, logistics, fund distribution, and financial management. The Task Force focuses on providing systems solutions to support theatre commander's goals for reconstruction and economic development.

The BTA recognizes that DoD's business enterprise must be closer to its warfighting customers than ever before. Joint military requirements drive the need for greater commonality and integration of business and financial operations. Changes in the nature of military operations place increased pressure on the business infrastructure to provide mission-driven, adaptive and agile services and information. To support this transition, Defense business operations must be as nimble, adaptive and accountable as any organization in the world.

To achieve concrete outcomes and to make further progress in transforming the Department's business operations, the BTA has identified the following six guiding principles as the bedrock of business transformation efforts, and the concepts around which results can be measured.

- Strategic Alignment of DoD's approach to optimizing its business mission area must be achieved throughout the organization.

- Standardize essential operational data, processes, and business rules in order to significantly improve the Department's ability to process and share information throughout the enterprise.

- Simplify the Department's overly complex business rules that complicate operations, lead to expensive and risk-filled solutions, and inhibit breakthrough performance improvement.

- Streamline the Department's core end-to-end business processes to eliminate non-value added activities and achieve significant improvements in the efficiency and effectiveness of business operations.

- Eliminate Stovepipe operations; optimize end-to-end processes.

- Deploy Systems and Services rapidly and cost effectively with a conscious focus on sound requirements management and comprehensive risk mitigation to achieve improved efficiency and effectiveness throughout the entire DoD enterprise.

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As the single agency responsible for DoD Enterprise business transformation functions, the BTA is establishing and enforcing requirements, principles, standards, systems, procedures, and practices governing business transformation. Defense business operations are being streamlined so that DoD can more effectively deliver warfighting capabilities, manage growing pressures on resources, and benefit from economies of scale. Better integration reduces costs by improving information quality, minimizing system customization, and allowing DoD to leverage commercial best practices in implementing business systems.

The BTA vision is to be the champion for driving and accelerating improvements to business operations across the Department of Defense. The BTA vision supports consolidation and streamlining of the various DoD business transformation activities, increasing efficiency, and strengthening acquisition oversight of business transformation initiatives and systems, eliminating redundancy and overhead.

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	142.554	197.008	0.000	0.000	0.000
Current President's Budget	144.574	191.627	184.131	0.000	184.131
Total Adjustments	2.020	-5.381	184.131	0.000	184.131
• Congressional General Reductions		-0.881			
• Congressional Directed Reductions		-4.500			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	2.020	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Increase for President's Budget FY 2011 is due to out years not shown on previous FY 2010 President's Budget.	0.000	0.000	184.131	0.000	184.131

Change Summary Explanation

Congressional Action in FY 2010 were directed to against Defense Agency Initiative (-4.500M) to defer 1 major fielding as well as additional reductions due to Economic Assumptions.

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COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
1: <i>Business Transformation Agency</i>	65.861	80.234	78.788	0.000	78.788	81.110	86.652	89.178	90.805	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0		0	0	0	0	0		

A. Mission Description and Budget Item Justification

The mission of the Business Transformation Agency (BTA) is to facilitate the transformation and modernization of the Department of Defense's (DoD) business processes and enterprise systems through cross-domain integration to make relevant, reliable, and timely business information available on a routine basis to enable informed decision making and financial accountability. Specific BTA functions include:

- Review and analyze business system modernizations to ensure transparency of Information Technology investments across the business mission area and alignment to the business enterprise architecture
- Establish a Component Acquisition Executive (CAE) structure to effectively manage and oversee numerous DOD-wide RDT&E programs
- Establish a Service-Oriented Architecture (SOA) to effectively manage business integration and expedite transformation by coordinating linkages between the Enterprise, Component and Program business related IT services and architectures
- Provide the architectural content, integration, and mapping necessary for effective portfolio management of DoD business systems within the DoD and Federal portfolios
- Test and measure the effectiveness of the Business Enterprise Architecture's (BEA) ability to accurately reflect DoD business strategies and processes to sufficiently drive acquisition of solutions that directly support and realize those missions and strategies
- Develop and extend the DoD BEA in collaboration with DoD Governance
- In collaboration with the DoD Global Information Grid (GIG) Chief Architect, develop, promulgate, and maintain enterprise architecture (EA) methodologies and standards for the DoD Business Mission Area
- Serve as the enterprise-level integration point to ensure the Department's RDT&E business transformation activities and investments are aligned with the BEA.

The Secretary of Defense established the Defense Business Systems Management Committee (DBSMC), chaired by the Deputy Secretary of Defense with the Deputy Chief Management Officer as the Vice Chair. The DBSMC provides recommendations to the Secretary that will ensure the use of common decision criteria for DoD business system modernization to align business transformation to warfighter capabilities and objectives. The DBSMC is under charter as defined by Section 186 of United States Code (USC) Title 10 and will continue to comply with the mandated reporting requirements. To support this objective, DoD has implemented an investment review process to ensure that our business systems investments are delivering the required value and business capability improvements. Investment Review Boards (IRBs), with representation from the relevant Services, Defense Agencies, and Combatant Commands, are evolving their process to assess the value of modernization investments relative to their impact on end-to-end business process improvements that support warfighter. In setting up the Investment Review Boards

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(IRB), the DBSMC conducts formal reviews of the Defense Business Systems modernization program's accomplishments to date and reviews and ratifies new program objectives.

The Defense Business System Acquisition Executive (DBSAE) is responsible for the design, development, testing, and implementation of Enterprise business, financial, personnel, and sourcing systems for the Department in support of the Department's Business Transformation goals. These systems provide the solid foundation and infrastructure that support all facets of Departmental operations. The DBSAE also coordinates, and integrates projects, programs, systems and initiatives providing DoD Enterprise-wide business capabilities to the warfighter. The DBSAE exercises acquisition executive oversight for DoD Enterprise-level business systems assigned by the Defense Business Systems Management Committee (DBSMC), and serves as the Milestone Decision Authority (MDA) for specific programs as directed by the DBSMC.

In addition to ongoing BTA functions, additional FY11 efforts include increases in Business Capability Lifecycle (BCL) and Enterprise Risk Assessment Methodology (ERAM) projects, demonstrating the growth from pilot to full capability. Also, the BTA Enterprise Integration Directorate is the Department's Center of Excellence for Enterprise Resource Planning (ERP) implementation. Additional funds are to appropriately scale operations to support the Services ERP efforts. Additional funds will also reinvigorate Supply Chain transformation that was started with DLA and Transportation Command but that had to be reduced during FY08 and FY09 due to budget constraints.

B. Accomplishments/Planned Program (\$ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Accomplishments / Effort / Subtotal Cost	65.861	80.234	78.788	0.000	78.788
<p><i>FY 2009 Accomplishments:</i></p> <ul style="list-style-type: none"> • Ensured new business standards and processes are reflected in the Enterprise Transition Plan (ETP) and BEA. • Continued to identify and rectify gaps in the BEA. • Provided all BEA version 6.0 content. • BEA 6.0 Improvements: Financial Systems Data Interoperability, FMIA/Blue Book Requirements, Contract Pay Entitlement, Updated LRP BEA constraints, Foreign Military Sales Expenditure Authority and Contingency Operations • Developed the P2P Pilot using APS for BTA 					

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B. Accomplishments/Planned Program (\$ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<ul style="list-style-type: none"> •Lead requirements analysis support for CSE-related capabilities and all BTA-managed (PEO-Sourcing) enterprise systems in the Defense Sourcing Portfolio including the federal Integrated Acquisition Environment - in support of the ETP milestones. •Provided governance support of the Defense Sourcing Portfolio (Steering Committee, Portfolio Broads, and Requirements Committees) and the federal IAE structure. •Develop the March 2009 and September 2009 updates to the ETP and accomplish all associated milestone and metric tracking. •Reviewed an estimated 80 Component IRB packages and assigned conditions as necessary. •Coordinated capabilities and requirements with Component & OSD stakeholders •Provided internal CSE architecture support in preparation for BEA 7.0 •Provided data standards support for all standard transactions efforts. •Completed development and initiated transition of core Defense Integrated Military Human Resources System (DIMHRS) from BTA to military Services •Completed transition of Virtual Interactive Processing System from Army to BTA; completed defining functional requirements •Developed a plan to explore the Next Generation of the Defense Travel Enterprise beyond 2015. •Developed requirements for 2 major releases and prioritized 1000 System Problem Reports for requirements development for the Defense Travel System •Coordinated and tracked SFIS implementation status of approximately 50 target business systems throughout DoD. •Coordinated and incorporated 8 new and 45 updated LRP into BEA 7.0 •Reviewed and decompose 570 general Treasury level accounting transactions to over 4500 detailed business events for providing standardization and consistency across DoD. •Refinement of the Defense Agency Initiative production baseline. Deploy DAI full capabilities to Defense Technical Information Center (DTIC). •Development of the DAI production baseline (core functionality and RICEW - Reports, Interfaces, Conversions, Extensions and Workflow). Production baseline planned for 3rd quarter 10 and continue development of Agency unique RICE, as approved. 					

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B. Accomplishments/Planned Program (\$ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<ul style="list-style-type: none"> •Recommend changes to BEA, in coordination with BTA Directors and the Deputy Chief Management Office. •Continue the P2P Pilot using APS for Other Defense Agencies •Lead requirements analysis support for CSE-related capabilities and all BTA-managed (PEO-Sourcing) enterprise systems in the Defense Sourcing Portfolio including the federal Integrated Acquisition Environment - in support of the ETP milestones. •Provide governance support of the Defense Sourcing Portfolio (Steering Committee, Portfolio Broads, and Requirements Committees) and the federal IAE structure. •Develop the September 2011 updates to the ETP and accomplish all associated milestone and metric tracking, in coordination with the Deputy Chief Management Office •Review an estimated 80 Component IRB packages and assign conditions as necessary. •Coordinate capabilities and requirements with Component & OSD stakeholders •Provide all BEA version 6.0 content and internal CSE architecture support in preparation for BEA 7.0 •Provide data standards support for all standard transactions efforts. •Continue research and technology exploration of the Next Generation of Defense Travel Enterprise •Continue coordination and tracking of SFIS implementation status of current conditions and apply new conditions as needed. •Continue to manage the new and change LRP and alert the customer/stakeholders accordingly •Continue coordination with Treasury and DoD to update and maintain standard guidance at the detail transaction level. •Continue to identify, collaborate and incorporate enterprise level capabilities into the BEA 					
Accomplishments/Planned Programs Subtotals	65.861	80.234	78.788	0.000	78.788

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C. Other Program Funding Summary (\$ in Millions)

N/A

D. Acquisition Strategy

The BTA acquisition strategy is tailored to meet the diverse needs of the agency. The needs vary from projects in foreign countries to special DoD enterprise wide initiatives. To meet our existing and future needs the Agency is streamlining contracts to meet the future requirements, utilizing existing DoD contract vehicles (IDIQ contracts, BPA, etc.), conducting full and open competition for unique needs, and creating unique BTA specific IDIQ contracts for specific needs. The BTA has a built-in mechanism to promote small business contracting, including having small business requirements in the large contract solicitations.

E. Performance Metrics

FINANCIAL VISIBILITY:

1. SFIS Compliance Achievement - Percentage of DoD Assets Reported

Baseline - 2009	Actual - 2009	Target - 2010	Goal - 2010
88%	88%	95%	100%

2. SFIS Compliant Business Systems - Number of Systems

Baseline - 2008	Actual - 2009	Target - 2010	Goal
16	29	42	58 or 100% of all Business systems

MATERIAL VISIBILITY:

3. RFID - Customer Delivery Visibility Hawaii - PACOM AOR Integrated Distribution Lane (IDL) - Percentage

FY 2009	Baseline	Qtr 1	Qtr 2	Qtr 3	Qtr 4	FY 2010 - Target (Qtr 4)
Visibility without RFID	38%	20%	20%	18%	100%	
Visibility with RFID	38%	75%	87%	88%	80%	90%

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

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Product Development (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Development Support	TM	BTA Arlington VA	7.837	14.542	Nov 2009	12.531	Nov 2010	0.000		12.531	Continuing	Continuing	Continuing
Systems Engineering	TM	BTA Arlington, VA	14.350	16.511	Feb 2010	16.716		0.000		16.716	Continuing	Continuing	Continuing
Software Development	TM	BTA Arlington, VA	4.841	3.687	Nov 2009	3.566		0.000		3.566	Continuing	Continuing	Continuing
Configuration Management	TM	BTA Arlington, VA	6.734	4.479		3.000		0.000		3.000	Continuing	Continuing	Continuing
Subtotal			33.762	39.219		35.813		0.000		35.813			

Remarks

Test and Evaluation (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Development Test & Evaluation	TM	BTA Arlington, VA	6.659	3.796		2.956		0.000		2.956	Continuing	Continuing	Continuing
Subtotal			6.659	3.796		2.956		0.000		2.956			

Remarks

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

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Management Services (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
RPILM CBMA Technical and Admin Services	TM	OSD Arlington, VA	5.509	5.022	Feb 2010	6.717		0.000		6.717	Continuing	Continuing	Continuing
Management Support	Various/ Various	BTA Arlington, VA	5.389	7.119	Oct 2009	6.213		0.000		6.213	Continuing	Continuing	Continuing
Contract Engineering Support	TM	BTA Arlington, VA	6.882	10.813	Oct 2009	10.017		0.000		10.017	Continuing	Continuing	Continuing
Civilian Salaries	Allot	BTA Arlington, VA	4.022	14.265		17.072		0.000		17.072	Continuing	Continuing	Continuing
Subtotal			21.802	37.219		40.019		0.000		40.019			

Remarks

Project Cost Totals	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	62.223	80.234		78.788		0.000		78.788			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

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	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 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				
Gap Analysis	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■			
Enterprise Transition Plan Update 2009				■																												
Enterprise Transition Plan Update 2010								■																								
Enterprise Transition Plan Update 2011												■																				
Enterprise Transition Plan Update 2012																■																
Enterprise Transition Plan Update 2013																				■												
Enterprise Transition Plan Update 2014																								■								
Enterprise Transition Plan Update 2015																																■
Annual Review of Business System Investments	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Advancing Business Enterprise Priorities	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Business Enterprise Architecture Update 2009		■																														
Business Enterprise Architecture Update 2010							■																									
Business Enterprise Architecture Update 2011											■																					
Business Enterprise Architecture Update 2012												■																				
Business Enterprise Architecture Update 2013																■																
Business Enterprise Architecture Update 2014																				■												
Business Enterprise Architecture Update 2015																												■				
Congressional Report 2009		■																														
Congressional Report 2010							■																									

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency		DATE: February 2010
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	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 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
Congressional Report 2011											■																	
Congressional Report 2012															■													
Congressional Report 2013		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■								
Congressional Report 2014		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■						
Congressional Report 2015																											■	
Deliver SFIS Online	■																											
Develop SFIS ERP Standard configuration	■																											

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Business Transformation Agency		DATE: February 2010
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Schedule Details

Event	Start		End	
	Quarter	Year	Quarter	Year
Gap Analysis	1	2009	1	2015
Enterprise Transition Plan Update 2009	4	2009	4	2009
Enterprise Transition Plan Update 2010	4	2010	4	2010
Enterprise Transition Plan Update 2011	4	2011	4	2011
Enterprise Transition Plan Update 2012	4	2012	4	2012
Enterprise Transition Plan Update 2013	4	2013	4	2013
Enterprise Transition Plan Update 2014	4	2014	4	2014
Enterprise Transition Plan Update 2015	4	2015	4	2015
Annual Review of Business System Investments	1	2009	4	2015
Advancing Business Enterprise Priorities	1	2009	4	2015
Business Enterprise Architecture Update 2009	2	2009	2	2009
Business Enterprise Architecture Update 2010	2	2010	2	2010
Business Enterprise Architecture Update 2011	2	2011	2	2011
Business Enterprise Architecture Update 2012	2	2012	2	2012
Business Enterprise Architecture Update 2013	2	2013	2	2013
Business Enterprise Architecture Update 2014	2	2014	2	2014
Business Enterprise Architecture Update 2015	2	2015	2	2015
Congressional Report 2009	2	2009	2	2009

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

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Event	Start		End	
	Quarter	Year	Quarter	Year
Congressional Report 2010	2	2010	2	2010
Congressional Report 2011	2	2011	2	2011
Congressional Report 2012	2	2012	2	2012
Congressional Report 2013	2	2009	2	2013
Congressional Report 2014	2	2009	2	2014
Congressional Report 2015	2	2015	2	2015
Deliver SFIS Online	1	2009	1	2009
Develop SFIS ERP Standard configuration	1	2009	1	2009

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT			
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>				PE 0605020BTA: <i>Business Transformation Agency</i>				2: <i>Defense Information System for Security (DISS)</i>			
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
2: <i>Defense Information System for Security (DISS)</i>	23.699	30.100	10.000	0.000	10.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

In response to significant, continuing security clearance timeliness concerns, Congress called for improvements and established specific timeliness goals as part of the Intelligence Reform and Terrorism Prevention Act of 2004 (IRTPA). Since the enactment of IRTPA, average timeliness for 90 percent of all clearance determinations reported has been substantially improved, from 265 days (in 2005) to 82 days (4th Quarter, Fiscal Year (FY) 2008). These performance gains have been realized primarily as a result of increased investigative and adjudicative capacity, and increased accountability for performance.

To further improve timeliness and achieve the IRTPA goal of 60 days or better, a transformed process for making hiring and clearing determinations has been designed, as first described in the Initial Report on Security and Suitability Process Reform. This process will leverage modern tools and technologies, yet still yield the quality of information needed to make these determinations.

Key features of the design include:

- More relevant information is collected and validated at the beginning of the process, using the application, automated record checks, and subject interview.
- Automation is used to make the process faster, reduce manual activity and leverage additional data sources.
- Field investigative activity is focused to collect and validate targeted information.
- Risk decisions rely on modern analytic tools rather than practices that avoid risk.
- Relevant data is better used for subsequent hiring or clearing decisions, reducing duplication of requests and ensuring consistent quality and standards.
- Continuous evaluation techniques replace periodic reinvestigations, utilizing more frequent automated database checks to identify security relevant issues among already cleared personnel, permitting targeted resolution of cases as issues arise.

The Joint Security and Suitability Reform Team has been a collaborative effort with representatives from the Department of Defense (DoD), the Office of Management and Budget (OMB), the Office of the Director of National Intelligence (ODNI), and the Office of Personnel Management (OPM). Within the DoD, the Personnel Security Clearance Process is being addressed through Defense Information System for Security (DISS) program.

B. Accomplishments/Planned Program (\$ in Millions)

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency				DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 2: <i>Defense Information System for Security (DISS)</i>				
B. Accomplishments/Planned Program (\$ in Millions)						
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Accomplishments / Effort / Subtotal Cost		23.699	30.100	10.000	0.000	10.000
<i>FY 2009 Accomplishments:</i> <ul style="list-style-type: none"> • Continued Automated Record Check system enhancements • Clean case eAdjudication in Army and DoD Industry • Continued eAdjudication system enhancements • Requirements development for electronic application, electronic adjudication and data warehouse 						
<i>FY 2010 Plans:</i> <ul style="list-style-type: none"> • Automated Record Check Initial Operating Capability to DoD • Clean case eAdjudication to select DoD populations (Navy , Air Force and WHS) • Continued eAdjudication system enhancements • Automated Record Check-enabled Expandable Focused Investigation on select DoD population • Continuous Evaluation Initial Operating Capability based on Automated Record Check capabilities/ system • Requirements and system development for electronic application, portal and data warehouse • Final operating capability for eAdjudication system 						
<i>FY 2011 Base Plans:</i> <ul style="list-style-type: none"> • Additional Automated Record Check Capability to DoD populations • Continued Automated Record Check system enhancements • Additional Continuous Evaluation capability to DoD populations based on Automated Record Check capabilities/system • System development for portal and data warehouse 						
Accomplishments/Planned Programs Subtotals		23.699	30.100	10.000	0.000	10.000

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 2: <i>Defense Information System for Security (DISS)</i>	
C. Other Program Funding Summary (\$ in Millions) N/A			
D. Acquisition Strategy DISS, a Federal solution to timely dissemination of and access to security information, is being implemented through an evolutionary acquisition approach based on Spirals. The deployment of each Spiral of DISS allows the fielding of capabilities and provides an approach which limits the Government's commitment. The details of the DISS acquisition plan are dependent on the overall IT strategy.			
E. Performance Metrics			
Metric 1: Clearance Processing Time - (in days)			
Baseline - 2009	Actual - 2009	Target - 2010	Goal - FY 2010
72	72	20	20
Metric 2: Number of Electronic Adjudications Processed (in thousands)			
Baseline - 2009	Actual - 2009	Target - 2010	Goal - FY 2010
8	100	100	100
Metric 3: Processing time for initial investigations (in days)			
Baseline - 2009	Actual - 2009	Target - 2010	Goal - FY 2010
80.75	80.75	40	40

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 2: <i>Defense Information System for Security (DISS)</i>
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Product Development (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Development Support - 1	MIPR	Defense Personnel Security Research Center Monterey, California	21.766	5.500	Apr 2010	1.500	Oct 2010	0.000		1.500	0.000	28.766	Continuing
Development Support - 2	MIPR	U. S. Army Central Personnel Security Clearance Facility Fort Meade, Maryland	5.339	2.500	Mar 2010	2.000	Jan 2011	0.000		2.000	0.00	9.839	Continuing
Development Support - 3	C/FFP	IBM Bethesda, Maryland	17.476	9.000	Jul 2010	0.000		0.000		0.000	0.00	26.476	Continuing
Development Support - 4	Various/ Various	Various - ??? Various - ???	4.891	12.100	Jul 2010	5.500	Jan 2011	0.000		5.500	0.00	22.491	Continuing
Subtotal			49.472	29.100		9.000		0.000		9.000	0.000	87.572	

Remarks

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 2: <i>Defense Information System for Security (DISS)</i>
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Support (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			0.000	0.000		0.000		0.000		0.000			

Remarks

Test and Evaluation (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			0.000	0.000		0.000		0.000		0.000			

Remarks

Management Services (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Labor	Allot	Business Transformation Agency Arlington, VA	0.700	0.800	Oct 2009	0.800	Oct 2010	0.000		0.800	0.000	2.300	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 2: <i>Defense Information System for Security (DISS)</i>
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Management Services (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Travel	Allot	Business Transformation Agency Arlington, VA	0.128	0.200	Oct 2009	0.200	Oct 2010	0.000		0.200	0.000	0.528	Continuing
Subtotal			0.828	1.000		1.000		0.000		1.000	0.000	2.828	

Remarks

	Total Prior Years Cost	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	50.300	30.100	10.000	0.000	10.000	0.000	90.400	

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 2: <i>Defense Information System for Security (DISS)</i>

	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 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	
Case Adjudication Tracking System IOC Fielded to Army Central Adjudication Facility. This system provides case management for adjudication with electronic adjudication and delivery.	■																												
Case Adjudication Tracking System fielded to DISCO Central Adjudication Facility			■	■																									
Case Adjudication tracking System fielded to Navy Central Adjudication Facility				■																									
Case Adjudication Tracking System IOC fielded to Air Force Central Adjudication Facility				■																									
Case Adjudication Tracking System IOC fielded to WHS Central Adjudication Facility							■																						
Continued eAdjudication system enhancements - Raise implementation			■	■																									
Continued eAdjudication system enhancements - JPAS Interface				■																									
Continued eAdjudication system enhancements - Suitability and HSPD-12 implementation				■	■																								
Automated Record Check-enabled expandable focused investigation on select DoD population				■	■																								

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 2: <i>Defense Information System for Security (DISS)</i>

	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 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
Continuous evaluation Initial Operation capability based on Automated record check capabilities / system							■	■																				
Requirements and System development for electronic application		■	■	■	■																							
Requirements and system development for portal				■	■	■	■	■	■																			
Requirements and system development for data warehouse				■	■	■	■	■	■																			
Automated Record check initial operating capability to DoD					■																							
Additional Automated Record Check Capability to DoD populations					■	■	■	■	■																			
Additional continuous evaluation capability to DoD populations based on Automated record check capabilities / system						■	■	■	■																			
Final Operating Capability for eAdjudication system						■																						
Automated Record Check (ARC) Capability FOC							■																					
Continuous Evaluation (CE) FOC											■																	
Provide Portal services to DISS component systems enabling single sign-on and role						■																						

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 2: <i>Defense Information System for Security (DISS)</i>
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	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 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				
Deploy SOA framework to DISS systems enabling the use of enterprise services														■																		
DISS FOC - Operations and Maintenance																	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 2: <i>Defense Information System for Security (DISS)</i>
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Schedule Details

Event	Start		End	
	Quarter	Year	Quarter	Year
Case Adjudication Tracking System IOC Fielded to Army Central Adjudication Facility. This system provides case management for adjudication with electronic adjudication and delivery.	1	2009	1	2009
Case Adjudication Tracking System fielded to DISCO Central Adjudication Facility	3	2009	4	2009
Case Adjudication tracking System fielded to Navy Central Adjudication Facility	1	2010	1	2010
Case Adjudication Tracking System IOC fielded to Air Force Central Adjudication Facility	1	2010	1	2010
Case Adjudication Tracking System IOC fielded to WHS Central Adjudication Facility	3	2010	3	2010
Continued eAdjudication system enhancements - Raise implementation	4	2009	1	2010
Continued eAdjudication system enhancements - JPAS Interface	1	2010	1	2010
Continued eAdjudication system enhancements - Suitability and HSPD-12 implementation	1	2010	2	2010
Automated Record Check-enabled expandable focused investigation on select DoD population	1	2010	2	2010
Continuous evaluation Initial Operation capability based on Automated record check capabilities / system	2	2010	3	2010
Requirements and System development for electronic application	2	2009	1	2010
Requirements and system development for portal	4	2009	1	2011
Requirements and system development for data warehouse	4	2009	1	2011
Automated Record check initial operating capability to DoD	1	2010	1	2010

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 2: <i>Defense Information System for Security (DISS)</i>
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Event	Start		End	
	Quarter	Year	Quarter	Year
Additional Automated Record Check Capability to DoD populations	1	2010	1	2011
Additional continuous evaluation capability to DoD populations based on Automated record check capabilities / system	2	2010	1	2011
Final Operating Capability for eAdjudication system	2	2010	2	2010
Automated Record Check (ARC) Capability FOC	3	2010	3	2010
Continuous Evaluation (CE) FOC	2	2011	2	2011
Provide Portal services to DISS component systems enabling single sign-on and role	2	2010	2	2010
Deploy SOA framework to DISS systems enabling the use of enterprise services	2	2012	2	2012
DISS FOC - Operations and Maintenance	4	2013	4	2015

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT			
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>				PE 0605020BTA: <i>Business Transformation Agency</i>				3: <i>Standard Procurement System (SPS)</i>			
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
3: <i>Standard Procurement System (SPS)</i>	3.360	2.920	1.020	0.000	1.020	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Standard Procurement System (SPS) automates the contracting process from procurement request through award and administration, to final closeout. SPS accomplishes three main functions: contract placement, procurement, and contract administration. SPS has made significant strides towards transforming the way the Department of Defense (DoD) does business, and impacts the following critical DoD Business Value Added (BVA) outcomes: On Time Request, Cash-to-Cash, Urgent Requests, and Financial Transparency.

SPS is currently supporting over 23,000 users in the field, including all Services and 17 other organizations and Agencies worldwide.

SPS is fully aligned with the following President's Management Agenda (PMA) initiatives:

- Expanded Electronic Government - Advancing E-government strategy by supporting projects that offer performance gains across agency boundaries, such as e-procurement, e-grants, e-regulation and e-signatures.
- Strategic Management of Human Capital - Supported through its web-accessible Knowledge Base that shares information throughout the DoD procurement community.
- Competitive Sourcing - SPS utilizes a commercial software application as the basis for its automated system.
- Improved Financial Performance - SPS automates the capture of contractual obligations and, through interfaces with DoD financial systems, provides improved visibility for funds tracking and enables more rapid release of excess funds.
- Budget and Performance Integration - SPS performance criteria and monitoring mechanisms are put in place to measure contractor performance.

The Milestone Decision Authority (MDA) memorandum dated 31 January 2007 stated SPS will not continue development or deploy SPS Version 4.2.3. The SPS program received an Acquisition Decision Memorandum (ADM) dated 7 August 2009 indicating SPS as fully deployed and in the Sustainment phase.

Research Development Test & Evaluation funding for Fiscal Year 2010 and 2011 is in support of Product Sustainment.

B. Accomplishments/Planned Program (\$ in Millions)

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency				DATE: February 2010				
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>		R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>		PROJECT 3: <i>Standard Procurement System (SPS)</i>				
B. Accomplishments/Planned Program (\$ in Millions)								
				FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Accomplishments/Planned Programs Subtotals				3.360	2.920	1.020	0.000	1.020
C. Other Program Funding Summary (\$ in Millions) N/A								
D. Acquisition Strategy The SPS Acquisition Strategy was prepared by the Defense Procurement Corporate Information Management (CIM) Systems Center in accordance with DoD 5000.2-R and approved 24 March 1997. The Acquisition Decision Memorandum (ADM) dated 31 January 2007 placed SPS in sustainment. The SPS Acquisition Plan was approved 20 February 2009. Furthermore, DBSAE ADM, dated 7 August 2009 confirmed that SPS has been fully deployed and is the sustainment phase.								
E. Performance Metrics N/A								

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 3: <i>Standard Procurement System (SPS)</i>
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Product Development (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Service Release / Tech Refresh	C/FFP	CACI Fairfax	7.522	0.000		0.000		0.000		0.000	0.000	7.522	Continuing
Gov't Testing / Security Enhancements	MIPR	Various Various	3.362	0.500		0.200		0.000		0.200	0.000	4.062	Continuing
Product Sustainment	C/FFP	CACI Fairfax, VA	0.000	2.420	Feb 2010	0.820	Oct 2010	0.000		0.820	0.000	3.240	Continuing
Subtotal			10.884	2.920		1.020		0.000		1.020	0.000	14.824	

Remarks

Support (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			0.000	0.000		0.000		0.000		0.000			

Remarks

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 3: <i>Standard Procurement System (SPS)</i>
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Test and Evaluation (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			0.000	0.000		0.000		0.000		0.000			

Remarks

Management Services (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			0.000	0.000		0.000		0.000		0.000			

Remarks

Project Cost Totals	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
		Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost	Cost	Cost
	10.884	2.920		1.020		0.000		1.020	0.000	14.824	

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 3: <i>Standard Procurement System (SPS)</i>
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	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 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
v4.2.2 SR 10 Development	■																											
v4.2.2 SR 10 Systemt testing (SIT/SAT)	■	■																										
v4.2.2 SR 10 Service / Agency Deployment		■	■	■	■																							
JCCS / SPS Integration System Acceptance Testing (SAT)	■	■	■																									
JCC-I/A Enhancements System Acceptance Testing (SAT)			■																									
v4.2.2 SR 11 Development		■	■	■	■																							
v4.2.2 SR 11 System Testing (SIT/SAT)					■																							
v4.2.2 SR 11 Service / Agency Deployment						■	■	■	■																			
v4.2.2 SR 12 Development					■	■	■	■																				
v4.2.2 SR 12 System Testing (SIT/SAT)									■	■																		
v4.2.2 SR 12 Service / Agency Deployment										■	■	■																
v4.2.2 SR 13 Development						■	■	■	■	■	■																	
v4.2.2 SR 13 System Testing (SIT / SAT)											■	■																
v4.2.2 SR 13 Service / Agency Deployment												■	■	■	■													

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 3: <i>Standard Procurement System (SPS)</i>
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Schedule Details

Event	Start		End	
	Quarter	Year	Quarter	Year
v4.2.2 SR 10 Development	1	2009	1	2009
v4.2.2 SR 10 Systemt testing (SIT/SAT)	1	2009	2	2009
v4.2.2 SR 10 Service / Agency Deployment	2	2009	1	2010
JCCS / SPS Integration System Acceptance Testing (SAT)	1	2009	3	2009
JCC-I/A Enhancements System Acceptance Testing (SAT)	3	2009	3	2009
v4.2.2 SR 11 Development	2	2009	1	2010
v4.2.2 SR 11 System Testing (SIT/SAT)	1	2010	1	2010
v4.2.2 SR 11 Service / Agency Deployment	2	2010	1	2011
v4.2.2 SR 12 Development	1	2010	4	2010
v4.2.2 SR 12 System Testing (SIT/SAT)	4	2010	1	2011
v4.2.2 SR 12 Service / Agency Deployment	2	2011	4	2011
v4.2.2 SR 13 Development	3	2010	3	2011
v4.2.2 SR 13 System Testing (SIT / SAT)	3	2011	4	2011
v4.2.2 SR 13 Service / Agency Deployment	4	2011	3	2012

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency									DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>				R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>				PROJECT 4: <i>Intragovernmental Value Added Network (IVAN)</i>			
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
4: <i>Intragovernmental Value Added Network (IVAN)</i>	7.784	2.950	3.700	0.000	3.700	2.200	2.100	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles											
A. Mission Description and Budget Item Justification											
<p>"Mission: IVAN addresses the long-standing material weakness identified by the GAO and DoDIG associated with Intragovernmental Transactions (IGT) by establishing the necessary data requirements, processes and business rules needed to provide DoD visibility over IGT activities and reduce the potential for related Anti-Deficiency Act violations.</p> <p>Impact: IVAN will provide the following:</p> <ul style="list-style-type: none"> •Address material weakness requirements for IGT •Establish internal controls & financial visibility to minimize potential for Anti-Deficiency Act (ADA) violation situations •Improve timeliness and accuracy of accounting transaction postings through automation •Improve process efficiency through automation and reduction of manpower requirements, process errors and rework due to manual activities •Provide centralized visibility into IGT details to support research for eliminations and spend analysis <p>Approval: Approval: IVAN is a Business Transformation Agency (BTA) acquisition program with oversight provided by the Defense Business Systems Acquisition Executive (DBSAE) who serves as the Milestone Decision Authority and Component Acquisition Executive over the program. The Financial Management Investment Review Board (FM IRB) provided concurrence with FY 09-10 IVAN obligation authority requests.</p>											
B. Accomplishments/Planned Program (\$ in Millions)											
						FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	
Accomplishments / Effort / Subtotal Cost						7.784	2.950	3.700	0.000	3.700	
<p><i>FY 2009 Accomplishments:</i></p> <ul style="list-style-type: none"> • Continued Proof of Concept evaluation focusing on DOD to Federal Agency Orders 											

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency				DATE: February 2010		
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B. Accomplishments/Planned Program (\$ in Millions)						
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<ul style="list-style-type: none"> • Obtained participation of Federal Agencies and DOD participants in proof of concept • Utilized solution to process orders and assess suitability • Finalized implementation strategy • Established Program Management office • Initiated limited operational capability • Configured system to support full operations • Stood up production environment at DISA and obtained Approval to Operate • Obtained Milestone B approval • Completed configuration and developmental testing for Increment 1 <p><i>FY 2010 Plans:</i></p> <ul style="list-style-type: none"> • Obtain Milestone C approval • Continue deployment of IVAN across the DoD and extend to additional Federal Agencies • Define interface requirements with target ERP systems • Complete FFMIA Assessment • Complete Operational Testing <p><i>FY 2011 Base Plans:</i></p> <ul style="list-style-type: none"> • Operate and maintain system • Continue deployment of IVAN across the DoD and extend to additional Federal Agencies • Establish and test interfaces with target ERP systems • Develop and deploy enhanced capability for direct cite intragovernmental orders 						
Accomplishments/Planned Programs Subtotals		7.784	2.950	3.700	0.000	3.700

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
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C. Other Program Funding Summary (\$ in Millions)

N/A

D. Acquisition Strategy

IVAN had a contract competitively awarded in 2007 to support the proof-of-concept effort. This contract consisted of a base and option years. By Third Qtr 2010, a follow-on contract vehicle will be awarded to support the effort. Production hosting and equipment acquisition will be done through DISA. Program management support currently under existing contract vehicles will transition to the Cross Agency Support Services (CASS) contract vehicle upon completion of the existing contract options.

E. Performance Metrics

Metric: Dollar Amount of level 1 and Level 2 Intragovernmental Buy/Sell orders processed in Intragovernmental Value Added Network (IVAN)

Baseline / Actual: FY 2009 Currently less than 1% of annual dollars through IVAN

Target:: By the 4th quarter of 2010 on plan to approve 5% of annual dollars processed through IVAN

Goal(end state): 100% of annual dollars processed through IVAN

*** As the number of IGT/IVAN trading partners increas, the value of orders managed grows, demonstrating the success of the system.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 4: <i>Intragovernmental Value Added Network (IVAN)</i>
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Product Development (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Proof of Concept Development	TM	Compusearch Dulles, VA	2.736	0.000		0.000		0.000		0.000	0.000	2.736	Continuing
Product Development / Integration	TM	Compusearch Dulles, VA	2.061	1.750	Feb 2010	1.650	Mar 2011	0.000		1.650	0.000	5.461	Continuing
System Configuration and Deployment	TM	Compusearch Dulles, VA	2.344	0.750	Nov 2009	1.250	Mar 2011	0.000		1.250	0.000	4.344	Continuing
Subtotal			7.141	2.500		2.900		0.000		2.900	0.000	12.541	

Remarks

Support (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Various	Various/ Various	Various Various	7.073	0.450		0.800		0.000		0.800	Continuing	Continuing	Continuing
Subtotal			7.073	0.450		0.800		0.000		0.800			

Remarks

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 4: <i>Intragovernmental Value Added Network (IVAN)</i>
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	Total Prior Years Cost	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	14.214	2.950	3.700	0.000	3.700	0.000	12.541	

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 4: <i>Intragovernmental Value Added Network (IVAN)</i>
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	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 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
Conduct Proof of Concept	■																											
Obtain Mileston A/B			■	■																								
Configure / Develop Operational Capability	■	■																										
Development Test				■																								
Operational Test								■																				
IOC Milestone C							■																					
Deployment					■	■	■	■	■	■	■	■	■	■														
FOC														■														

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 4: <i>Intragovernmental Value Added Network (IVAN)</i>
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Schedule Details

Event	Start		End	
	Quarter	Year	Quarter	Year
Conduct Proof of Concept	1	2009	1	2009
Obtain Mileston A/B	3	2009	4	2009
Configure / Develop Operational Capability	1	2009	2	2009
Development Test	4	2009	4	2009
Operational Test	4	2010	4	2010
IOC Milestone C	3	2010	3	2010
Deployment	2	2010	2	2012
FOC	2	2012	2	2012

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 5: <i>Defense Agency Initiative (DAI)</i>
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COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
<i>5: Defense Agency Initiative (DAI)</i>	9.467	36.303	39.281	0.000	39.281	2.515	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The mission of the Defense Agencies Initiative (DAI) program is to modernize the participating Defense Agencies' financial management processes by streamlining financial management capabilities, eliminating material weaknesses, and achieving financial statement auditability for the Agencies and field activities across the DoD. DAI will transform the budget, finance, and accounting operations of the participating Defense Agencies to achieve accurate and reliable financial information for financial accountability and efficient decision making. The DAI implementation approach is to deploy a standardized system solution that effectively addresses the requirements depicted in such tools as the Federal Financial Management Improvement Act (FFMIA) and the DoD Business Enterprise Architecture (BEA), while leveraging the out-of-the-box capabilities of the selected commercial off-the-shelf (COTS) product. The DAI business solution will provide a near-real-time, web-based system from a .mil environment of integrated business processes that will enable in excess of 50,000 Defense Agency financial managers, program managers, auditors, and Defense Finance and Accounting Service (DFAS) representatives to make sound financial business decisions to support the warfighter.

Capitalizing on the business acumen of the Wave 1 Defense Agencies and/or Field Activities, DAI will implement a compliant COTS business solution with common business processes and data standards for the following business functions within budget execution requirements: procure to pay; order to fulfill; acquire to retire; budget to report; cost accounting; grants accounting; time and attendance; and re-sales accounting. The Defense Agencies are committed to leveraging their resources and talents to build an integrated system that supports standardized processes and proves that the DoD is capable of using a single architecture and foundation to support multiple, diverse components.

The benefits of DAI are:

- Single Office of Federal Financial Management (OFFM) compliant solution;
- Common business processes and data standards;
- Access to real-time financial data transactions;
- Significantly reduced data reconciliation requirements;
- Enhanced analysis and decision support capabilities;
- Standardized line of accounting with the use of Standard Financial Information Structure (SFIS); and
- Use of USSGL Chart of Accounts to resolve DoD material weaknesses and deficiencies.

The system integration services for the DAI will include the following:

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

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B. Accomplishments/Planned Program (\$ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<p>Awaiting FY10 deployment guidance from DOD</p> <p><i>FY 2011 Base Plans:</i></p> <ul style="list-style-type: none"> •Refinement of the Defense Agency Initiative production baseline. Deploy DAI full capabilities to Defense Technical Information Center (DTIC). •Development of the DAI production baseline (core functionality and RICEW - Reports, Interfaces, Conversions, Extensions and Workflow). Production baseline planned for 3rd quarter 10 and continue development of Agency unique RICE, as approved. •Continue deployment preparations (site surveys, Agency unique training, development and testing for remaining Wave 1 Agencies (DISA, DARPA, MDA, and DTRA). Continue developmental testing and operational testing (DTIC). Sustain the operational, application, and database environments at the DISA hosting site. Additional software acquisition and maintenance, as required, to support Wave 1 sites. 					
Accomplishments/Planned Programs Subtotals	9.467	36.303	39.281	0.000	39.281

C. Other Program Funding Summary (\$ in Millions)

N/A

D. Acquisition Strategy

The Government has assumed accountability for all aspects of system configuration and development. The Government is accountable as the Integrator and will continue to make all decisions related to program development. All services acquired under this Acquisition Plan will be leveraged to support the Government. As the DAI Program Management Office (PMO) prepares for the next Agency deployment, MDA, the DAI PMO has begun to identify the gaps in the global solution against the BTA deployed solution to document the MDA requirement. The DAI PMO will continue to develop the Global Model based on Agency-driven improvements and capability based on the defined Requirements Traceability Matrix (RTM)." The DAI will use a combination of Firm Fixed Price, Time & Material and Cost plus award fee contracts to support the government as the DAI system integrator.

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 5: <i>Defense Agency Initiative (DAI)</i>
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E. Performance Metrics

Metric 1: DAI Transactions for self (days to post contract action)

Baseline - 2009	Actual - 2009 Qtr 3	Target - 2009 Qtr 4	Goal - 2010
2.7	2.7	1.8	1.0

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

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Product Development (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Interface Development	C/FFP	Northrop Grumman Arlington, VA	3.296	0.000		1.744	Dec 2010	0.000		1.744	0.000	5.040	Continuing
Global Model Development	C/CPAF	ENCORE Chantilly, VA	0.000	1.767	Feb 2010	1.733	Jan 2011	0.000		1.733	0.00	3.500	Continuing
Application Development Support	C/FFP	DLT Herndon, VA	0.000	1.962	Jan 2010	4.736	Feb 2011	0.000		4.736	0.000	6.698	Continuing
Software License	MIPR	DISA DITCO Soctt AFB	2.319	2.090	Nov 2009	3.204	Nov 2010	0.000		3.204	0.000	7.613	Continuing
Deployments	C/CPAF	TBD TBD	0.000	16.335	Apr 2010	8.860	Apr 2011	0.000		8.860	0.000	25.195	Continuing
DFAS Conversion Support	TBD/TBD	DFAS Indianapolis, IA	0.000	0.000		3.029		0.000		3.029	0.000	3.029	Continuing
Acquire 2 Retire Capabilities	TBD/TBD	TBD TBD	0.000	0.000		3.457		0.000		3.457	0.000	3.457	Continuing
Training	TBD/TBD	TBD TBD	0.000	0.000		0.871	Mar 2011	0.000		0.871	0.000	0.871	Continuing
Data Conversion	C/CPAF	Informatica Redwood City, CA	0.344	0.000		0.531	Oct 2010	0.000		0.531	0.000	0.875	Continuing
Subtotal			5.959	22.154		28.165		0.000		28.165	0.000	56.278	

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

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Support (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
DISA Hosting	MIPR	DISA Pensacola, FL	6.157	5.500	Dec 2009	3.939	Dec 2010	0.000		3.939	0.00	15.596	Continuing
Help Desk	C/CPAF	Various Various	0.290	0.000		1.301		0.000		1.301	0.00	1.591	Continuing
Subtotal			6.447	5.500		5.240		0.000		5.240	0.000	17.187	

Remarks

Test and Evaluation (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Testing	MIPR	JITC Indian Head, MD	2.195	0.721	Oct 2009	1.751	Oct 2010	0.000		1.751	0.000	4.667	Continuing
Subtotal			2.195	0.721		1.751		0.000		1.751	0.000	4.667	

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

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Management Services (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Civilian Labor	Allot	Business Transformation Agency Arlington, VA	4.780	1.633	Oct 2010	1.587	Oct 2011	0.000		1.587	1.733	9.733	Continuing
Software Maintenance	C/FFP	TBD TBD	0.432	0.000		1.427	Nov 2011	0.000		1.427	0.000	1.859	Continuing
Program Management Support	TM	Various Various	14.822	6.295	Nov 2009	1.111	Dec 2010	0.000		1.111	0.782	23.010	Continuing
Subtotal			20.034	7.928		4.125		0.000		4.125	2.515	34.602	

Remarks

	Total Prior Years Cost	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	34.635	36.303	39.281	0.000	39.281	2.515	112.734	

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency		DATE: February 2010
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	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 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
IPR				■																								
Conference Room Pilot I - Development / Test Milestones	■																											
Conference Room Pilot II - Development / Test Milestones	■																											
Conference Room Pilot III - Development / Test Milestones			■																									
SIT - Development / Test Milestones			■																									
SQT - Development / Test Milestones				■																								
DTIC SAT - Development / Test Milestones				■																								
Iterm IOP - Development / Test Milestones				■																								
Time / Labor Assessment - Development / Test Milestones							■																					
Full Assessment - Development / Test Milestones							■																					
DTIC Go Live - Development / Test Milestones							■																					
Wave 1 - DTIC, DTRA, DISA, DARPA & MDA - Deployments	■																											
Encore III - Contract Milestones							■	■	■	■	■	■	■	■	■	■												
Cap City - Contract Milestones							■	■	■	■	■	■	■	■	■	■												
Northrup Grumman - Contract Milestones							■	■	■	■	■	■	■	■	■	■												
Deployment Contract - Contract Milestones							■	■	■	■	■	■	■	■	■	■												

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 5: <i>Defense Agency Initiative (DAI)</i>

	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 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
Software Tools - Contract Milestones					■	■	■	■	■	■	■	■	■															
OOD - Contract Milestones						■	■	■	■	■	■	■	■	■														

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 5: <i>Defense Agency Initiative (DAI)</i>

Schedule Details

Event	Start		End	
	Quarter	Year	Quarter	Year
IPR	4	2009	4	2009
Conference Room Pilot I - Development / Test Milestones	1	2009	1	2009
Conference Room Pilot II - Development / Test Milestones	1	2009	1	2009
Conference Room Pilot III - Development / Test Milestones	3	2009	3	2009
SIT - Development / Test Milestones	3	2009	3	2009
SQT - Development / Test Milestones	4	2009	4	2009
DTIC SAT - Development / Test Milestones	4	2009	4	2009
Iterim IOP - Development / Test Milestones	4	2009	4	2009
Time / Labor Assessment - Development / Test Milestones	2	2010	2	2010
Full Assessment - Development / Test Milestones	2	2010	2	2010
DTIC Go Live - Development / Test Milestones	1	2010	1	2010
Wave 1 - DTIC, DTRA, DISA, DARPA & MDA - Deployments	1	2009	1	2009
Encore III - Contract Milestones	2	2010	2	2012
Cap City - Contract Milestones	2	2010	2	2012
Northrup Grumman - Contract Milestones	2	2010	2	2012
Deployment Contract - Contract Milestones	1	2010	1	2012
Software Tools - Contract Milestones	1	2010	1	2012
OOD - Contract Milestones	2	2010	2	2012

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency								DATE: February 2010			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>				R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>				PROJECT 6: <i>eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))</i>			
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
6: <i>eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))</i>	3.662	4.327	3.773	0.000	3.773	4.784	4.855	4.678	4.820	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

A. Mission Description and Budget Item Justification:

The Electronic Document Access (EDA), Wide Area Work Flow (WAWF), and Global Exchange Services (GEX) programs are part of the BTA Common Sourcing Environment (CSE). The goals of the CSE are to simplify and standardize the methods that DoD uses to interact with commercial and government suppliers in the acquisition of catalog, stock, as well as made-to-order and engineer-to-order goods and services initiatives to increase the application of Electronic Business/Electronic Commerce (EB/EC) across the Department of Defense (DoD).

EDA is a web-based system that provides secure online access, storage, and retrieval of contracts, contract modifications, personal property and freight Government Bills of Lading (GBLs), DFAS Transactions for Others (E110), vouchers, and Contract Deficiency Reports to authorized users throughout the DoD. EDA provides for the online creation of Contract Deficiency Reports (CDRs) and the CDR Workflow. The CDR Workflow provides users with the ability to identify, track and resolve contract deficiencies online. EDA supports DoD's efforts to reduce unmatched disbursements in the DoD payment process through data sharing and electronic processing. Benefits include global accessibility to procurement documents, reduced cycle time to payment, reduction of unmatched disbursements, reduced paper consumption, reduced need for re-keying, improved data accuracy, and increased audit capability to the user community.

WAWF is the DoD enterprise system for secure electronic submission, acceptance and processing of invoices. It is mandated for use by all DoD Services and Agencies for electronic invoicing by DFAR 252.232-7003. WAWF processes over 86 million transactions worth \$301B per year and saves DoD millions of dollars annually in processing cost and avoided interest payments. WAWF brings together the invoice, the receiving report, and the contract from EDA to provide the accounting and entitlement systems with the three-way match needed to authorize payment. WAWF is also the Enterprise data entry point for the Item Unique Identifier (IUID) and Government Furnished Property (GFP) programs, the source of receipt and acceptance data for Service Enterprise Resource Planning Systems (ERP), and is central for the Business Enterprise Architecture (BEA) enterprise solutions for Standard Financial Information Structure (SFIS) and Inter Governmental Transfer (IGT). The benefits to DoD are a single face to industry suppliers, global accessibility of documents, reduced need for re-keying, improved data accuracy,

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real-time processing, secure transactions with audit capability, and faster processing resulting in reduced interest penalties. For vendors, benefits include the capability to electronically submit invoices, reduction of lost or misplaced documents, and online access to contract payment records.

Global Exchange Service (GEX) provides mediation and routing services between diverse government systems, applications and eBusiness communities of interest. This capability provides enterprise services and eliminates the need for individual programs to create mediation services. GEX supports DoD's efforts to streamline business processes by providing mediation and routing services to many diverse government systems allowing for ease of data sharing and auditing of the data transactions. GEX is the heartbeat of the DoD Electronic Commerce Infrastructure's (ECI) efforts to implement a paperless electronic process, consolidate resources and processing power, and serve as a warehouse of DoD contracting data. GEX maintains critical interfaces to connect systems to support WAWF, EDA, DTS, DFAS, US Banks, GTN, and other commercial systems doing business with the government.

B. Accomplishments/Planned Program (\$ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Accomplishments / Effort / Subtotal Cost	3.662	4.327	3.773	0.000	3.773
<p><i>FY 2009 Accomplishments:</i></p> <ul style="list-style-type: none"> • Continued System/Program Testing and Analysis including integration of multiple systems developed for multiple organizations by multiple vendors into the Electronic Commerce Infrastructure. • Continued Joint Interoperability Test Command (JITC) developmental, system/integration, and Operational Acceptance Testing for each version release of the EDA, GEX and WAWF systems. • Implemented WAWF (Technical Refresh) to move the Administration function (HAM/GAM/SAM/PMO User/Super Users/Auditor) to Model View Controller Java server Faces Phase I • Developed capability in WAWF to support TRANSCOM transactions and property visibility- TCN Data Improvements and Bill of Lading Data • Completed implementation of SOA architecture • Provided foundation for transitioning EDA documents to an XML environment • Provided enhanced capability to expose contractual data via web services to authorized customers. • Modified WAWF to comply with Standard Financial Information System (SFIS) requirements • Modified EDA to comply with Standard Financial Information System (SFIS) requirements 					

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

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B. Accomplishments/Planned Program (\$ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<ul style="list-style-type: none"> • Provided for Common Access Card (CAC), Section 508 compliance/accessibility testing and end-to-end in support of each software version release for GEX, EDA, and WAWF systems. • Added capability in EDA to electronically pull contract data from contract writing systems other than SPS Phase III • Implemented Rules of Behavior Security Policy for WAWF Web users • Implemented WAWF Section 508 Compliance Phase I • Continued System/Program Testing and Analysis including integration of multiple systems developed for multiple organizations by multiple vendors into the Electronic Commerce Infrastructure. • Implemented Standard External Acceptance capability in WAWF to provide standard transactions to legacy logistics and ERPs without additional cost or software development Phase III • Developed capability in WAWF to support TRANSCOM transactions and property visibility- TCN Data Improvements and Bill of Lading Data • Added a capability to electronically pre-populate contract data from contract writing systems other than Standard Procurement System (SPS) Phase III • Deployed WAWF V4.1 Release 4QFY10 <p><i>FY 2010 Plans:</i></p> <ul style="list-style-type: none"> • Continue System/Program Testing and Analysis including integration of multiple systems developed for multiple organizations by multiple vendors into the Electronic Commerce Infrastructure. • Continue Joint Interoperability Test Command (JITC) developmental, system/integration, and Operational Acceptance Testing for each version release of the EDA, GEX and WAWF systems. • Personal Identifiable Information - Masking of Social Security Information • Provide the capability to take an Electronic Document Interchange (EDI) 811 Telecom invoice into GEX where the 811s will be processed and paid through the FABS system (pay DoDAAC HQ0251), MISC Pay non-contract, and billings that are contract based. • Capability for vendor to identify attachments as containing data deliverables pursuant to a CDRL and identify the destination system. 					

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency	DATE: February 2010
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 6: <i>eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))</i>
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B. Accomplishments/Planned Program (\$ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<ul style="list-style-type: none"> • Rules of Behavior Security Policy for WAWF Electornic Document Interchange/File Transfer Protocol users • Provide a capapbility to generate receiving reports for items bought on contracts using the government purchase cards. • Implement WAWF Section 508 Compliance Phase II • Upgrade Hardware and Software to ORACLE RAC • Deploy WAWF V4.2 Release 3QFY10 • Implement WAWF/JCCS Interface using Web Services • Upgrade WAWF ManagementReporting System •Continue transitioning EDA documents to an XML environment by way of the Procurement Data Standard (PDS) • Enhance WAWF (Technical Refresh) to move the Administration function (HAM/GAM/SAM/PMO User/Super Users/Auditor) to Model View Controller and Java Server Faces • Develop capability in WAWF for Sevices Acceptance and Property Transfer for Repairs Phase I • Provide the capability to take an EDI 811 Telecom invoice into GEX where the 811s will be processed and paid through the FABS system (pay DoDAAC HQ0251), MISC Pay non contract, and billings that are contract based. • Add a capability to create a new invoice type/module in WAWF to provide the capability to process NAVSEA Ship Acquisition invoices which include new ship construction, design, planning and repair support. • Capability for vendor to attachments as containing data deliverables pursuant to a CDRL and identify the destination system. • Review of the WAWF Data tranasctions- Data Clean Up Initiative <p><i>FY 2011 Base Plans:</i></p> <ul style="list-style-type: none"> • Continue System/Program Testing and Analysis including integration of multiple systems developed for multiple organizations by multiple vendors into the Electronic Commerce Infrastructure. 					

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

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B. Accomplishments/Planned Program (\$ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<ul style="list-style-type: none"> • Continue Joint Interoperability Test Command (JITC) developmental, system/integration, and Operational Acceptance Testing for each version release of the GEX and WAWF systems. • Capability for vendor to identify attachments as containing data deliverables pursuant to a CDRL and identify the destination system. • Rules of Behavior Security Policy for WAWF Electronic Document Interchange/File Transfer Protocol users • Provide a capability to generate receiving reports for items bought on contracts using the government purchase cards. • Enhance WAWF (Technical Refresh) to Model View Controller and Java Server Faces Phase II; redesign WAWF database • Upgrade WAWF Hardware Signing Module (HSM) • Deploy WAWF V4.3 Release 2QFY11 • Continue System/Program Testing and Analysis including integration of multiple systems developed for multiple organizations by multiple vendors into the Electronic Commerce Infrastructure. • Enhance Model View Controller Technical Refresh Final Phase • Develop capability in WAWF for Services Acceptance and Property Transfer for Repairs Phase II is limited to delivery of embedded UIs. • Continue System/Program Testing and Analysis including integration of multiple systems developed for multiple organizations by multiple vendors into the Electronic Commerce Infrastructure. • Upgrade to a hot COOP site at DECC Columbus • Obtain a new Authority to Operate 					
Accomplishments/Planned Programs Subtotals	3.662	4.327	3.773	0.000	3.773

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
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C. Other Program Funding Summary (\$ in Millions)

N/A

D. Acquisition Strategy

Programs follow a spiral development model, increasing the capabilities of the system incrementally with two releases per year to meet requirements approved by the Joint Requirements Board (JRB), which is comprised of representatives from the military Services and other Defense Agencies. Based on the list of requirements, an overall schedule is produced which includes integration activities with other Enterprise applications as well as identified products and milestones. Development of new capabilities is funded by the Service and/or Agency sponsor of the requirement using a centrally managed performance-based contract vehicle. When possible, contracts are competitively awarded to keep costs down. The GEX Blanket Purchase Agreement is available to procure development of mediation/translation services for communication with external systems.

E. Performance Metrics

Metric 1: Invoices processed through WAWF system (percent)

Baseline	Actual - 2009	Target - 2010	Goal
60.2%	76.5%	75%	100%

Metric 2: Percent of contract actions in EDA (PDFs) that also have XML data in EDA

Baseline	Actual - 2009	Target - 2010	Goal
18%	18%	30%	80%

Metric 3: Percent of all awarded DoD contact actions posted to EDA

Baseline	Actual - 2009	Target - 2010	Goal
97.7%	97.7%	98%	100%

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

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Product Development (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
WAWF / GEX Map Maintenance ; Browser Capability; COOP; Software Upgrade	C/CPAF	CACI Inc. Chantilly, VA	3.507	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
Various - GEX Map Maintenance and Integration	MIPR	Various Various	4.335	0.480	Nov 2009	0.848	Nov 2010	0.000		0.848	Continuing	Continuing	Continuing
Transportation Visibility, SFIS, EDI 811 Telecom	C/Various	Various Various	1.845	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
WAWF Data Clean Up; Upgrade MRS Reporting; JCCS Int	C/CPAF	Various Various	0.000	0.797		0.300		0.000		0.300	Continuing	Continuing	Continuing
Subtotal			9.687	1.277		1.148		0.000		1.148			

Remarks

Test and Evaluation (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Integration and Operational Testing	MIPR	JITC Ft Huachuca, AZ	7.155	3.050	Nov 2009	2.625	Nov 2010	0.000		2.625	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

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Test and Evaluation (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
and Standards for EDA, GEX, and WAWF													
Subtotal			7.155	3.050		2.625		0.000		2.625			

Remarks

Project Cost Totals	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
		Cost	Award Date	Cost	Award Date	Cost	Award Date				
Project Cost Totals	16.842	4.327		3.773		0.000		3.773			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency		DATE: February 2010
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	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 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
WAWF COOP Testing		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■						
Incident Respond Testing		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■						
WAWF 4.1 SIT		■																										
WAWF 4.1 OAT I		■																										
WAWF 4.1 OAT II		■																										
WAWF 4.1 DEPLOYMENT			■																									
WAWF Software Tech Refresh		■																										
WAWF Software Refresh						■	■	■	■	■																		
EDA 7.5.2 SIT / OAT II	■																											
EDA 7.5.2 Deployment	■																											
EDA 7.6 SIT / OAT I			■																									
EDA 7.6 SIT / OAT II			■																									
EDA 7.6 Deployment			■																									
EDA Hardware Tech Refresh - Sun	■																											
EDA Hardware Tech Refresh - HP		■																										
EDA 7.7 SIT / OAT I				■																								
EDA 7.7 SIT / OAT II				■																								
EDA 7.7 Deployment				■																								
EDA 7.8 SIT / OAT I						■																						

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency		DATE: February 2010
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	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 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
EDA 7.8 SIT / OAT II								█																				
EDA 7.8 Deployment								█																				
EDA 7.9 SIT / OAT I												█																
WAWF 4.2 SIT			█																									
WAWF 4.2 OAT I					█	█	█																					
WAWF 4.2 OAT II					█	█	█	█																				
WAWF 4.2 DEPLOYMENT						█																						
GEX 3.0 OAT			█																									
WAWF Hardware / Software Tech Refresh						█																						
WAWF 4.3 SIT					█	█	█	█																				
WAWF 4.3 OAT I										█																		
WAWF 4.3 OAT II										█																		
WAWF 4.3 DEPLOYMENT											█																	
WAWF SOFTWARE -TECH REFRESH					█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	
GEX 3.1 OAT					█																							
WAWF 4.4 SIT										█																		
WAWF 4.4 OAT I											█																	
WAWF 4.4 OAT II												█																
WAWF 4.4 DEPLOYMENT													█															

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

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	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 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
WAWF 4.5 SIT																							■					
WAWF 4.5 OAT I																			■									
WAWF 4.5 OAT II																								■				
WAWF 4.5 DEPLOYMENT																								■				
WAWF 4.6 SIT																											■	
GEX 3.2 OAT																■												

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Business Transformation Agency		DATE: February 2010
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Schedule Details

Event	Start		End	
	Quarter	Year	Quarter	Year
WAWF COOP Testing	2	2009	2	2014
Incident Respond Testing	2	2009	2	2014
WAWF 4.1 SIT	2	2009	2	2009
WAWF 4.1 OAT I	2	2009	2	2009
WAWF 4.1 OAT II	2	2009	2	2009
WAWF 4.1 DEPLOYMENT	3	2009	3	2009
WAWF Software Tech Refresh	2	2009	2	2009
WAWF Software Refresh	2	2010	2	2011
EDA 7.5.2 SIT / OAT II	1	2009	1	2009
EDA 7.5.2 Deployment	1	2009	1	2009
EDA 7.6 SIT / OAT I	3	2009	3	2009
EDA 7.6 SIT / OAT II	3	2009	3	2009
EDA 7.6 Deployment	3	2009	3	2009
EDA Hardware Tech Refresh - Sun	1	2009	1	2009
EDA Hardware Tech Refresh - HP	2	2009	2	2009
EDA 7.7 SIT / OAT I	1	2010	1	2010
EDA 7.7 SIT / OAT II	1	2010	1	2010
EDA 7.7 Deployment	1	2010	1	2010

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Event	Start		End	
	Quarter	Year	Quarter	Year
EDA 7.8 SIT / OAT I	3	2010	3	2010
EDA 7.8 SIT / OAT II	3	2010	3	2010
EDA 7.8 Deployment	3	2010	3	2010
EDA 7.9 SIT / OAT I	1	2011	1	2011
WAWF 4.2 SIT	3	2009	3	2009
WAWF 4.2 OAT I	1	2010	3	2010
WAWF 4.2 OAT II	1	2010	4	2010
WAWF 4.2 DEPLOYMENT	2	2010	2	2010
GEX 3.0 OAT	3	2009	3	2009
WAWF Hardware / Software Tech Refresh	2	2010	2	2010
WAWF 4.3 SIT	2	2010	1	2011
WAWF 4.3 OAT I	2	2011	2	2011
WAWF 4.3 OAT II	2	2011	2	2011
WAWF 4.3 DEPLOYMENT	3	2011	3	2011
WAWF SOFTWARE -TECH REFRESH	2	2010	2	2014
GEX 3.1 OAT	1	2010	1	2010
WAWF 4.4 SIT	2	2011	2	2011
WAWF 4.4 OAT I	3	2011	3	2011
WAWF 4.4 OAT II	4	2011	4	2011
WAWF 4.4 DEPLOYMENT	1	2012	1	2012

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 6: <i>eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))</i>

Event	Start		End	
	Quarter	Year	Quarter	Year
WAWF 4.5 SIT	2	2014	2	2014
WAWF 4.5 OAT I	2	2013	2	2013
WAWF 4.5 OAT II	3	2014	3	2014
WAWF 4.5 DEPLOYMENT	3	2014	3	2014
WAWF 4.6 SIT	1	2015	1	2015
GEX 3.2 OAT	3	2012	3	2012

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 7: <i>Defense Travel System (DTS)</i>
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COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
<i>7: Defense Travel System (DTS)</i>	14.608	14.401	11.695	0.000	11.695	4.930	3.393	1.336	1.018	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Defense Travel System (DTS) is a fully integrated, electronic, end-to-end financial management system that automates temporary duty travel for the Department of Defense (DoD). DTS meets unique DoD mission, security and financial system requirements within the guidelines of Federal and DoD travel policies and regulations. DTS automates travel authorizations, reservations and arrangements, voucher processing, payment, reconciliation, accountability and archiving. DTS employs Digital Signature and Login/Authentication which requires users to provide a signed response using a valid DoD Public Key Infrastructure (PKI) certificate to gain access to the DTS application. Travel documents created in DTS are digitally signed with the user's PKI certificate to provide a means of identifying the signer, verifying the document's integrity, and enforcing non-repudiation of the signature by the signer.

DTS is a Major Automated Information System (MAIS), Acquisition Category (ACAT) 1AC program. DTS delivers capability by evolutionary acquisition utilizing incremental development; recognizing up front the need for future capability improvements. The DTS has a flexible design so that each increment builds upon its core functionality, dependent on available, mature technology providing increasing capabilities to travelers, travel administrators, and process owners. Full Operational Capability (FOC) for Increment I is planned for March 2010. Future capability improvements and Increment I non-key performance requirements will be implemented as DTS Increment II, by the middle of FY10.

B. Accomplishments/Planned Program (\$ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
ACCOMPLISHMENTS / PLANNED PROGRAM	14.608	14.401	11.695	0.000	11.695
<i>FY 2009 Accomplishments:</i> <ul style="list-style-type: none"> • Defined requirements, complete detailed design, and initiate development of Usability Themed Release II and Military Entrance Processing Stations (MEPS)\Virtual Interactive Processing System (VIPS) • Developed interface with new Government Travel Charge Card Vendor 					

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 7: <i>Defense Travel System (DTS)</i>

C. Other Program Funding Summary (\$ in Millions)

N/A

D. Acquisition Strategy

DTS acquisition strategy is to extend the current (competitively awarded) contract by 2 years and conduct a full and open competition in late Fiscal Year 2012.

E. Performance Metrics

Metric 1: Voucher Payment Time (days to be reimbursed)

Baseline - 2008	Actual -2009	Target - 2010	Goal - 2010 - 2015
7.8	6.3	7.5	7.5 (Constantly maintain voucher days less then 7.5 days)

Metric 2: TDY Vouchers Processed (percent)

Baseline - 2008	Actual -2009	Target - 2010	Goal - 2010 - 2015
52%	70%	75%	95%

Metric 3: Reservation Model Usage (percent)

Baseline - 2008	Actual -2009	Target - 2010	Goal - 2010 - 2015
85%	86%	85%	85%

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 7: <i>Defense Travel System (DTS)</i>
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Product Development (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Prime Contract Development	C/CPFF	Northrop Grumman McLean, VA	20.533	7.657	Mar 2010	0.000		0.000		0.000	0.000	28.190	Continuing
Prime Contract Development Follow on	C/CPIF	Northrop Grumman McLean, VA	0.000	2.753	Jun 2010	8.222	Jun 2011	0.000		8.222	Continuing	Continuing	Continuing
Subtotal			20.533	10.410		8.222		0.000		8.222	0.000	28.190	

Remarks

Support (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Equipment, Testing, Interface Development	Various/ Various	Various Various	1.687	1.210		0.500		0.000		0.500	Continuing	Continuing	Continuing
Products (BOM)	C/CPFF	Northrop Grumman McLean, VA	4.074	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
Subtotal			5.761	1.210		0.500		0.000		0.500			

Remarks

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 7: <i>Defense Travel System (DTS)</i>
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Test and Evaluation (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Testing	MIPR	DFAS/ATEC Ft. Hood, TX	1.759	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
Subtotal			1.759	0.000		0.000		0.000		0.000			

Remarks

Management Services (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
General Contract Support	C/CPFF	Advanced Concepts Inc. Columbia, MD	11.823	2.781	Feb 2010	2.973	Feb 2011	0.000		2.973	Continuing	Continuing	Continuing
Subtotal			11.823	2.781		2.973		0.000		2.973			

Remarks

Project Cost Totals	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	39.876	14.401		11.695		0.000		11.695	0.000	28.190	

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

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	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 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
FOC (Increment I)						■																						
Functionality Development	■	■	■																									
Financial partner System Integration and System Qualification Testing	■	■	■	■	■	■	■	■	■	■	■	■																
Operational Assessments							■	■	■	■	■	■																
Limited User Test			■	■																								
Release 5	■																											
Special Circumstance Travel			■																									
Military PDT				■																								
Usability I and Modernization						■																						
Deployment Travel								■																				
MEPS										■																		
Release 1 - DTS Increment II Follow on Contract											■																	
Release 2 - DTS Increment II Follow on Contract												■																
Release 3 - DTS Increment II Follow on Contract															■													
DTS Increment II													■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Option Year 1 - Contract	■	■	■																									
Option Year 2 - Contract				■	■	■	■	■																				

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

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	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 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
PoP Extension								■	■																			
DTS Increment II Follow on Contract Award										■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 7: <i>Defense Travel System (DTS)</i>
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Schedule Details

Event	Start		End	
	Quarter	Year	Quarter	Year
FOC (Increment I)	2	2010	2	2010
Functionality Development	1	2009	3	2009
Financial partner System Integration and System Qualification Testing	1	2009	4	2011
Operational Assessments	3	2010	4	2011
Limited User Test	3	2009	4	2009
Release 5	1	2009	1	2009
Special Circumstance Travel	3	2009	3	2009
Military PDT	4	2009	4	2009
Usability I and Modernization	2	2010	2	2010
Deployment Travel	4	2010	4	2010
MEPS	1	2011	1	2011
Release 1 - DTS Increment II Follow on Contract	2	2011	2	2011
Release 2 - DTS Increment II Follow on Contract	3	2011	3	2011
Release 3 - DTS Increment II Follow on Contract	4	2011	4	2011
DTS Increment II	1	2012	4	2015
Option Year 1 - Contract	1	2009	3	2009
Option Year 2 - Contract	4	2009	3	2010
PoP Extension	4	2010	1	2011

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 7: <i>Defense Travel System (DTS)</i>
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Event	Start		End	
	Quarter	Year	Quarter	Year
DTS Increment II Follow on Contract Award	2	2011	4	2015

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency								DATE: February 2010			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>				R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>				PROJECT 8: <i>Enterprise Funds Distribution (EFD)</i>			
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
8: <i>Enterprise Funds Distribution (EFD)</i>	3.025	3.952	3.000	0.000	3.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

EFD provides the Department of Defense with an automated funds distribution system and provides visibility of all appropriated funds which pass through the enterprise.

Concept/Scope: Enterprise Funds Distribution (EFD) was established as a key initiative to provide full visibility of funds distributed throughout the DoD and to streamline and modernize disparate funds distribution subsystems. Funds distribution by its nature is a key enabler of financial visibility within DoD enterprise systems. The concept of a fully visible enterprise funds distribution process serves as a reference within which planned and coordinated funds development and execution takes place.

Impact: EFD provides a web-based application for the automated pre-planning, apportionment, reprogramming, rescission, continuing resolution, congressional tracking, and reporting of appropriated funding distributed throughout the DoD. The EFD system streamlines core funds distribution capabilities across Components and provides visibility both vertically and horizontally. EFD provides the Office of the Under Secretary of Defense Comptroller (OUSD(C)) with an automated funds distribution system that will track congressional action, create baselines (DD 1414), and produce funding authorization and control documents for all DoD appropriations. Specifically, EFD will provide the following benefits:

1. Significantly improves OUSD(C) capability to control and distribute funds, especially for Defense-wide appropriations.
2. Automates congressional reprogramming process.
3. Standardizes funds distribution process for all appropriations.
4. Provides electronic funding authorization document (FAD) production.
5. Automates funds distribution reports with particular emphasis on the DD1414 - Base for Reprogramming Actions, DD1415 - Reprogramming Action, and DD1416 - Report of Programs.

Approval: EFD is a Business Transformation Agency (BTA) planned acquisition program with oversight provided by the BTA Defense Business Systems Acquisition Executive (DBSAE) who serves as the Milestone Decision Authority and Component Acquisition Executive over the program. EFD entered the formal acquisition process with the issuance of an ADM directing the Program Manager to pursue Milestone B; Milestone B is scheduled for completion in the second quarter of FY 2010.

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency				DATE: February 2010				
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>		R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>		PROJECT 8: <i>Enterprise Funds Distribution (EFD)</i>				
B. Accomplishments/Planned Program (\$ in Millions)								
				FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<p>•Mechanism to track below threshold reprogrammings for all appropriations, Paperless workflow funds distribution approval processes and Interfaces with Military Department funds distribution systems and OUSD(C) budget systems.</p> <p><i>FY 2011 Base Plans:</i></p> <ul style="list-style-type: none"> • Complete Phase II, replacement for PBAS for the TI -97 Defense Agencies. •Transition Defense Agencies from PBAS to EFD •Complete implementation of EFD in FY 2011 and Plan for transition to sustainment. 								
Accomplishments/Planned Programs Subtotals				3.025	3.952	3.000	0.000	3.000
C. Other Program Funding Summary (\$ in Millions)								
N/A								
D. Acquisition Strategy								
<p>The EFD program, a COTS solution (little or no customization), is pursuing a single-step-acquisition strategy using a spiral development methodology. The EFD Software Integrator will release system engineering models of each module to a small cadre of core users for peer review, feedback, and subsequent re-configuration and test until all modules reach a level of assurance that the system in total can be released for formal user acceptance/operational test and evaluation prior to Milestone C. Releases subsequent to initial operating capability (IOC) will configure EFD to support a wider lower-level echelon of user communities to which EFD is being deployed until full operating capability (FOC) is achieved. The Software Integration contract was competitively awarded for the total solution. Intra-governmental services are being used for program management and infrastructure support.</p>								
E. Performance Metrics								
<p>Metric: Funding Authorization Documents are produced and signed within 72 hours after the OMB signs the DoD apportionment request.</p> <p>Baseline / Actual: EFD did not exist in FY09; EFD FADS were not produced and no baseline was established. In the current process, the FAD is created and signed within approximately 72 hours</p>								

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 8: <i>Enterprise Funds Distribution (EFD)</i>
<p>Target: Create the FAD out of EFD within 24 hours</p> <p>Goal: Consistently create FADS out of EFD within 24 hours</p>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 8: <i>Enterprise Funds Distribution (EFD)</i>
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Product Development (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Software Integration	TM	Information Gateways, Inc. Bingham Farms, MI	4.063	1.910	Mar 2010	1.731	Mar 2011	0.000		1.731	0.000	7.704	Continuing
Software License	C/FFP	Various N/A	0.615	0.213	Mar 2010	0.282	Mar 2011	0.000		0.282	0.000	1.110	Continuing
Subtotal			4.678	2.123		2.013		0.000		2.013	0.000	8.814	

Remarks

Test and Evaluation (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Operational Test & Evaluation	MIPR	TBD TBD	0.000	0.513		0.300		0.000		0.300	0.000	0.813	Continuing
Subtotal			0.000	0.513		0.300		0.000		0.300	0.000	0.813	

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 8: <i>Enterprise Funds Distribution (EFD)</i>
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Management Services (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Civilian Salaries	Allot	Business Transformation Agency Arlington, Virginia	0.437	1.316	Oct 2009	0.687	Oct 2010	0.000		0.687	0.000	2.440	Continuing
Subtotal			0.437	1.316		0.687		0.000		0.687	0.000	2.440	

Remarks

	Total Prior Years Cost	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	5.115	3.952	3.000	0.000	3.000	0.000	12.067	

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 8: <i>Enterprise Funds Distribution (EFD)</i>

	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 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
Requirements & Technology Development		■																										
Milestone B				■	■	■	■																					
Development Test			■	■	■	■																						
Operational Test								■	■																			
Milestone C / FDDR						■	■	■																				
Initial Operating Capability (IOC)								■																				
Full Operating Capability (FOC)												■																
Follow on Test & Evaluation								■	■	■	■	■																

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 8: <i>Enterprise Funds Distribution (EFD)</i>

Schedule Details

Event	Start		End	
	Quarter	Year	Quarter	Year
Requirements & Technology Development	2	2009	2	2009
Milestone B	4	2009	2	2010
Development Test	3	2009	2	2010
Operational Test	3	2010	4	2010
Milestone C / FDDR	2	2010	4	2010
Initial Operating Capability (IOC)	4	2010	4	2010
Full Operating Capability (FOC)	4	2011	4	2011
Follow on Test & Evaluation	4	2010	3	2011

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency									DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>				R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>				PROJECT 9: <i>Capital Asset Management Systems - Military Equipment (CAMS-ME)</i>			
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
9: <i>Capital Asset Management Systems - Military Equipment (CAMS-ME)</i>	5.330	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Capital Asset Management System-Military Equipment (CAMS-ME) is the enterprise system used by the Department to calculate and report military equipment valuation data in the quarterly and annual financial statements. Major command/claimant level managers and program managers use the data as part of their cost analysis. The CAMS-ME is based on the Systems Application and Program (SAP) Enterprise Resource Program (ERP), which is a commercial off-the-shelf package. CAMS-ME is compatible with the Business Enterprise Architecture and supports the DoD Enterprise Transition Plan.

The CAMS-ME Increment 2 Spiral A is operational. Increment 2 Spiral B will provide the obligation-based cost per end item. Increment 3 completes the development process through the implementation of expenditure based valuations. The DoD is implementing acquisition and contracting changes that will provide CAMS-ME with the detailed data essential to meet the federal requirement. The CAMS-ME provides the capability for the DoD to comply with the following regulatory and statutory requirements:

- Statement of Federal Financial Accounting Standards (SFFAS) No. 6 and 23;
- Chief Financial Officers Act of 1990;
- Federal Financial Management Improvement Act of 1996;
- Office of Management and Budget (OMB) Circular A-127 & A-123;
- Government Performance and Result Act of 1993;
- President's Management Agenda, Fiscal Year 2002; and,
- Secretary of Defense Memorandum, July 19, 2001

RDT&E funding covers the following application development activities:

- Blueprint – Based on the BEA and the Military Equipment Valuation (MEV) functional & operational requirements, a blueprint of the system solution is developed. The requirements are defined to the appropriate level of detail in order to subsequently prepare the design document that serves as the implementation guide for the specific software solution. This blueprint will be used to configure and integrate the CAMS-ME solution.

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 9: <i>Capital Asset Management Systems - Military Equipment (CAMS-ME)</i>
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- GUI enhancements – Configuration and integration of the CAMS-ME R/3 modules and database to support contract cost valuation methodology for administrative-level users.
 - Web Portal – Configuration to create data fields to accept and display registry data elements new to CAMS-ME. The portal will also need to be programmed to support each spiral of increasing capability provided by the registry data (e.g., ultimately, the portal will not need to perform asset status updates as ME Program updates come to CAMS-ME via the IUID registry)
 - Security configuration – Configuration of the CAMS-ME application security and security roles for the system users. Implement the appropriate application security configuration so that CAMS-ME complies with the DoD IA C&A Process Guidance.
 - Reports design - Develop CAMS-ME reporting capabilities, which include operational, managerial, and financial reports.
- Changes to the configuration of the hardware/software environment must occur to accommodate new system interfaces within the development, quality assurance and test environments. Configuration changes are required within the areas of technical infrastructure, SAP Basis, and system/network security. The development of data maps and interfaces to the IUID, APUID, and DUID registries will be part of the application development and the testing cycles.
- CAMS-ME has reached the sustainment portion of its life cycle and, based on direction from the DBSMC, is to be transferred to DLA for those operations and maintenance services associated with system sustainment.

B. Accomplishments/Planned Program (\$ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Accomplishments / Effort / Subtotal Cost	5.330	0.000	0.000	0.000	0.000
<i>FY 2009 Accomplishments:</i> Completed development of USD (Comptroller) OPTEMPO requirement to utilize usage-based depreciation; and establish contract-based valuation as the methodology for determining asset capitalization value. Interfaces with Aircraft Inventory and Readiness Reporting System,(AIRRS) and Defense Property Accounting System (DPAS) were created to retrieve asset status data and identify new assets or changes in asset lifecycle. An interface with IUID was established to retrieve contract-based cost data (CLIN 0001) for new assets from IUID.					
Accomplishments/Planned Programs Subtotals	5.330	0.000	0.000	0.000	0.000

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 9: <i>Capital Asset Management Systems - Military Equipment (CAMS-ME)</i>
C. Other Program Funding Summary (\$ in Millions) N/A		
D. Acquisition Strategy CAMS-ME, an enterprise solution to value military equipment, is being implemented through an evolutionary acquisition approach based on the Spirals described in Section B above. The deployment of each Spiral of CAMS-ME allows the fielding of capabilities and provides a contracting approach which limits the Government's commitment. SSC-SD, the contracting agency, established a competitively awarded Indefinite Delivery Indefinite Quantity (IDIQ) Task Order (TO) contract, Cost Plus Fixed Fee (CPFF), with SAIC to provide SAP SI services. This contract vehicle will be used to support CAMS-ME Increment 2 integration requirements. The period of performance for this vehicle is 5 years, beginning in the first quarter FY06, which aligns with the integration requirements for CAMS-ME Increment 2. DISA is the hosting provider for the CAMS-ME development and production environments. The DFAS Technology Services Organization in Columbus, Ohio (DFAS-CO) provides technical design, development support and sustainment support for CAMS-ME: help desk, configuration and release management, training assistance, and technical support of the CAMS-ME environment.		
E. Performance Metrics N/A		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 9: <i>Capital Asset Management Systems - Military Equipment (CAMS-ME)</i>
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Product Development (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total		Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date			
Product Development / Integration	MIPR	SSC - Pacific San Diego, CA	17.810	0.000		0.000		0.000		0.000		0.000	17.810	Continuing
Subtotal			17.810	0.000		0.000		0.000		0.000		0.000	17.810	

Remarks

	Total Prior Years Cost	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	17.810	0.000	0.000	0.000	0.000	0.000	17.810	

Remarks

CAMS-ME has reached the sustainment portion of its life cycle and, based on direction from the DBSMC, is to be transferred to DLA for those operations and maintenance services associated with system sustainment

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 9: <i>Capital Asset Management Systems - Military Equipment (CAMS-ME)</i>
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	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 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				
Operational Assessment with MDA		■	■	■	■																											
Unit and Integration Testing	■	■	■	■	■	■	■	■																								
IOC Increment 2 Spiral B		■																														
OT&E					■																											

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 9: <i>Capital Asset Management Systems - Military Equipment (CAMS-ME)</i>
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Schedule Details

Event	Start		End	
	Quarter	Year	Quarter	Year
Operational Assessment with MDA	2	2009	1	2010
Unit and Integration Testing	1	2009	4	2010
IOC Increment 2 Spiral B	2	2009	2	2009
OT&E	1	2010	1	2010

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY			R-1 ITEM NOMENCLATURE					PROJECT			
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>			PE 0605020BTA: <i>Business Transformation Agency</i>					10: <i>Virtual Interactive Processing System (VIPS)</i>			
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
10: <i>Virtual Interactive Processing System (VIPS)</i>	0.000	16.440	19.774	0.000	19.774	17.405	10.947	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Virtual Interactive Processing System (VIPS) will modernize and automate the Information Technology (IT) capabilities for qualifying Applicants into the Military Service during wartime, peacetime, and mobilization. VIPS will enable a responsive, flexible and efficient means to qualify Applicants to meet manpower resource requirements for the uniformed Services, Coast Guard, and National Guard routine and contingency operations. VIPS will be the future accessioning system to be used by the US Military Entrance Processing Command (USMEPCOM) which serves as the single entry point for determining the physical, aptitude, and conduct qualifications of candidates for enlistment. VIPS will provide the capability to electronically acquire, process, store, secure, and seamlessly share personnel data across the Accessions Community of Interest (ACOI). When fully implemented, VIPS will reduce the cycle time required to induct enlistees to meet the needs of Homeland Defense, reduce the number of visits to the Military Entrance Processing Stations (MEPS), reduce manual data entry errors, and reduce attrition through better pre-screening practices. The implementation of a Service Oriented Architecture (SOA) approach will enable accession data to be securely available to applicants and ACOI partners such as Recruiting and Training Commands, Defense Manpower Data Center (DMDC), Military Health System, Human Resource Management (HRM), and Defense Travel Management Office (DTMO). VIPS will support compliance with DoD direction for a 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. The accessioning system of the future will be location independent, virtually paper-free, and automated to assist with bringing the right people at the right time to operational commanders. On November 1, 2008, the DoD Business Transformation Agency (BTA) assumed program lead. Funds transferred to BTA in the Fiscal Year 2010 (FY10) Program Objective Memorandum (POM).

B. Accomplishments/Planned Program (\$ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Accomplishments / Effort / Subtotal Costs	0.000	16.440	19.774	0.000	19.774

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency	DATE: February 2010
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APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	PROJECT
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	PE 0605020BTA: <i>Business Transformation Agency</i>	10: <i>Virtual Interactive Processing System (VIPS)</i>

C. Other Program Funding Summary (\$ in Millions)

N/A

D. Acquisition Strategy

VIPS will be acquired using an incremental acquisition strategy to develop and field the system in multiple increments. Increments will be developed to meet user requirements and place a capability in the hands of the stakeholders as early as possible. The incremental development strategy will allow for opportunities to align VIPS engineering and development with the ongoing deployment of other Service modernization projects such as Defense Travel System (DTS), Armed Forces Health Longitudinal Technology Application (AHLTA), Internet Computerized Adaptive Testing (ICAT), and Defense Integrated Military Human Resources System (DIMHRS), promoting incorporation of existing systems into the VIPS solution and mitigate program costs. Requirements will be based on the industry's capabilities discovered through market sampling and review of technology and systems conducted by PEO-EIS (IMS-A/USMEPCOM), Business Transformation Agency (BTA) and the ACOI.

In accordance with the incremental acquisition strategy, the program will complete Milestones B and C in stages that correspond to three major increments. Milestone B for Increment 1.0 will be completed by the end of FY 2010. Completion of Milestone B for Increment 1.0 will ensure start of Engineering and Manufacturing Development Phase in FY 2011. The Milestone C for Increment 1.0 will be completed in FY 2011.

Following the successful acceptance of the Increment 1.0 Initial Operational Test & Evaluation (OT&E) in FY 2011, the system deployment will provide a functional baseline and Initial Operational Capability (IOC) early in the program life cycle. Subsequent to deployment of Increment 1.0, Increment 2.0 will be developed. Milestone B for Increment 2.0 will be completed in FY 2012 and Milestone C for Increment 2.0 will be completed in FY 2012. Increment 2.0 will be deployed in FY 2012/2013. Increment 3.0 development and deployment will occur in FY 2013. Final Full Operational Capability (FOC) scheduled for the end of FY 2013 following completion of a Final Operational Test & Evaluation (FOT&E) to verify that functional capability requirements have been fulfilled and that the system is operationally effective.

VIPS will be acquired using a full and open competitive contracting strategy using performance based contracting and will include Earned Value Management (EVM). BTA's VIPS Program Office will employ rigorous cost controls using 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.

E. Performance Metrics

Metric 1: Data Quality : Compilation of quality of data elements

Baseline	Actual	Target	Goal
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62%	TBD	62%	80.5%
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Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
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Metric 2: Cycle Time: Average visits to a Military Entrance Processing Station Baseline Actual Target Goal 2.6 TBD 2.6 2.0		
Metric 3: System Availability: Percentage of time system is available Baseline Actual Target Goal 95% TBD 95% 97%		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

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Product Development (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
VIPS Increment 1.0	TBD/TBD	TBD TBD	0.000	9.786	Jun 2010	8.893	Jan 2011	0.000		8.893	0.00	18.679	Continuing
VIPS Increment 2.0	TBD/TBD	TBD TBD	0.000	0.000		2.965	Jun 2011	0.000		2.965	Continuing	Continuing	Continuing
Subtotal			0.000	9.786		11.858		0.000		11.858	0.000	18.679	

Remarks

Test and Evaluation (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Independent Verification and Validation	TBD/TBD	TBD TBD	0.000	1.030	Jun 2010	1.045	Jun 2011	0.000		1.045	Continuing	Continuing	Continuing
Gov't Test and Evaluation	MIPR	JITC Indian Head, Maryland	0.000	1.812	Jun 2010	1.253	Jun 2011	0.000		1.253	Continuing	Continuing	Continuing
Subtotal			0.000	2.842		2.298		0.000		2.298			

Remarks

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

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Management Services (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Management Support	TM	DNC Vienna, Virginia	0.000	1.700	Jan 2010	3.400	Nov 2010	0.000		3.400	Continuing	Continuing	Continuing
Civilian Salaries	Allot	Business Transformation Agency Arlington, VA	0.000	2.112	Oct 2010	2.218	Oct 2011	0.000		2.218	Continuing	Continuing	Continuing
Subtotal			0.000	3.812		5.618		0.000		5.618			

Remarks

	Total Prior Years Cost	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	16.440	19.774	0.000	19.774	0.000	18.679	

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 10: <i>Virtual Interactive Processing System (VIPS)</i>
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	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 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
Research and Prototype	■	■	■	■	■	■	■	■																				
Development Contract Award for Increment 1.0						■																						
Rapid Operating Capability & Preliminary Design Review (PDR)							■																					
Milestone B1 Decision								■																				
Development of Increment 1.0								■	■	■																		
Milestone B2/C1										■																		
Development of Increment 2.0										■	■	■	■	■	■	■												
Initial Operating Capability (IOC)													■															
Milestone C2																	■	■										
Full Operating Capability (FOC)																	■	■	■	■								
Develop Contract Award for Increment 3.0																	■											
Rapid Operating Capability (ROC) for Increment 3.0																	■	■										
Preliminary Design Review (PDR) for Increment 3.0																		■										
Milestone Documentation for Increment 3.0																		■										
Milestone C Documentation for Increment 3.0																			■									
Initial Operating Capability (IOC) for Increment 3.0																											■	
																											■	

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 10: <i>Virtual Interactive Processing System (VIPS)</i>
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	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 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
Full Operating Capability (FOC) for Increment 3.0																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 10: <i>Virtual Interactive Processing System (VIPS)</i>
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Schedule Details

Event	Start		End	
	Quarter	Year	Quarter	Year
Research and Prototype	1	2009	4	2010
Development Contract Award for Increment 1.0	2	2010	2	2010
Rapid Operating Capability & Preliminary Design Review (PDR)	3	2010	3	2010
Milestone B1 Decision	4	2010	4	2010
Development of Increment 1.0	4	2010	2	2011
Milestone B2/C1	2	2011	2	2011
Development of Increment 2.0	2	2011	4	2012
Initial Operating Capability (IOC)	1	2012	1	2012
Milestone C2	1	2013	2	2013
Full Operating Capability (FOC)	2	2013	4	2013
Develop Contract Award for Increment 3.0	1	2013	1	2013
Rapid Operating Capability (ROC) for Increment 3.0	1	2013	2	2013
Preliminary Design Review (PDR) for Increment 3.0	2	2013	2	2013
Milestone Documentation for Increment 3.0	2	2013	2	2013
Milestone C Documentation for Increment 3.0	3	2013	3	2013
Initial Operating Capability (IOC) for Increment 3.0	4	2013	4	2013
Full Operating Capability (FOC) for Increment 3.0	4	2013	4	2013

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency								DATE: February 2010			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>				R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>				PROJECT 11: <i>Business Enterprise Information Services (BEIS)</i>			
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
11: <i>Business Enterprise Information Services (BEIS)</i>	7.778	0.000	13.100	0.000	13.100	9.400	5.300	5.500	5.700	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Program Mission: The BEIS builds upon the mature, existing infrastructure of DFAS Corporate Database/DFAS Corporate Warehouse (DCD/DCW), Defense Departmental Reporting System (DDRS), and Defense Cash Accountability System (DCAS) to provide timely, accurate, and reliable business information from across the DoD to support auditable financial statements as well as provide detailed information visibility for management in support of the Warfighter.

Concept/Scope: Ensure data compliance with SFIS standards; provide security-defined, enterprise-level access to information for ad hoc management queries; and produce external financial management reports/statements based on standardized data. BEIS provides solutions to these goals by:

- Establishing the authoritative source for Standard Financial Information Structure (SFIS) values and providing for standardization by implementing SFIS and United States Standard General Ledger (USSGL) compliant financial reporting capabilities for Audited Financial Statements and Budgetary Reports.
- Providing an enterprise-wide information environment that will serve as the single source for enterprise-wide financial information.
- Serving as the DoD-wide system for Treasury Reporting.
- Providing decision makers with significantly greater access to financial information through data visibility and business intelligence (e.g., Executive Dashboard).

The BEIS functional baseline will encompass a family of services organized into six distinct lines of business:

- Financial Reporting Services: BEIS will provide SFIS compliant financial statements and budgetary reports for DoD.
- Cash Accountability Reporting Services: BEIS will provide SFIS compliant reports of the Department's cash position to the Treasury.
- Enterprise Level Business Intelligence Services: BEIS will provide data aggregation services, collecting select transaction level data from DoD systems of record to support business intelligence. BEIS will also deliver corporate business intelligence capabilities such as contingency reporting, status of funds reporting and management dashboards.
- Integration Support Services: This support will be funded by the requesting activity on a fee-for-service basis.
- Reference Data Services: BEIS will establish a centralized repository for maintaining and exposing referential data to the DoD enterprise. This encompasses the SFIS Library data, Master Appropriation data, Corporate Electronic Funds Transfer (EFT) data, and the Transportation Global Edit Table data.
- General Ledger Services: BEIS will provide general ledger (i.e., financial management information) services for USSOCOM and select Defense Agencies.

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 11: <i>Business Enterprise Information Services (BEIS)</i>
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Impact: BEIS will provide DoD enterprise-wide financial visibility to meet Enterprise Transition Plan milestones. It will serve as the centralized financial data source and the single source for enterprise Audited Financial Statements and Budgetary Reports. Through the BEIS enterprise business intelligence capability, DoD decision makers will gain improved visibility into the information they need to make strategic budget decisions. The BEIS financial management capabilities will be used by the Military Services, Defense Agencies, and the Under Secretary of Defense (Comptroller). Modernization efforts for the functionality identified for BEIS Family of Systems (FoS) Increment 1 were completed in FY 09. However, there are continued enhancements required to accomplish deployment/implementation of BEIS Increment 1 capabilities in order to achieve Full Operating Capability (FOC), as well as modernization efforts associated with BEIS Increment II capability (i.e., Funds Balance w/Treasury and Reconciliation) which require out-year funding (Note: For PB10, there was a proposed restructure of the BEIS FoS program. PB11 added funds back for FY11-15. Expect funds to be restored for FY10).

Approval. The BEIS is a Business Transformation Agency (BTA) acquisition program with oversight provided by the Defense Business Systems Acquisition Executive (DBSAE) who serves as the Milestone Decision Authority and Component Acquisition Executive over the program. The MDA granted Milestone B approval in September 2008. The Financial Management Investment Review Board (FM IRB) provided concurrence with the FY06, FY07, FY08 and FY09 BEIS obligation authority requests, which were subsequently certified by the Defense Business Systems Management Committee (DBSMC). The BEIS milestones are published in the Enterprise Transition Plans (ETP) that were provided annually to Congress. The ETP also reflects that the BEIS will support the Financial Visibility Business Value Added (BVA) impact of achieving financial transparency. Milestone C and Full Deployment Decision Review for BEIS FoS Increment I was achieved in 3rd Quarter FY09, completing the modernization efforts for the functionality identified for this increment. Anticipate FY10 funding will be added during execution to support requirements. Funding has been increased in the outyears to address OSD Comptroller Initiatives.

Approval. The BEIS is a Business Transformation Agency (BTA) acquisition program with oversight provided by the Defense Business Systems Acquisition Executive (DBSAE) who serves as the Milestone Decision Authority and Component Acquisition Executive over the program. The MDA granted Milestone B approval in September 2008. The Financial Management Investment Review Board (FM IRB) provided concurrence with the FY06, FY07, FY08 and FY09 BEIS obligation authority requests, which were subsequently certified by the Defense Business Systems Management Committee (DBSMC). The BEIS milestones are published in the Enterprise Transition Plans (ETP) that were provided annually to Congress. The ETP also reflects that the BEIS will support the Financial Visibility Business Value Added (BVA) impact of achieving financial transparency. Milestone C and Full Deployment Decision Review for BEIS FoS Increment I is scheduled for 3rd Quarter FY09. This will complete the modernization efforts for the functionality identified for this increment.

B. Accomplishments/Planned Program (\$ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Accomplishments / Effort / Subtotal Cost	7.778	0.000	13.100	0.000	13.100

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency				DATE: February 2010				
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B. Accomplishments/Planned Program (\$ in Millions)								
				FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<ul style="list-style-type: none"> • Support Deployment SFIS Compliant Reporting for Classified Agencies Cash Accountability Reporting Services: <ul style="list-style-type: none"> • FBWT Reconciliation Tool (Design & Development) • Implementation of Cash/Treasury Reporting for Army • Implementation of PKI • GWA Enterprise Level Business Intelligence Services: <ul style="list-style-type: none"> • Continued enhancements of the Enterprise Business Intelligence Services to provide new and improved content of web-based Executive Dashboard, which includes the following items identified as high priority by the OUSD(C) and DFAS customers: <ul style="list-style-type: none"> • Budget Metrics: Add Appropriation Reprogramming; Expand Budget Metrics (DHP) • Financial Metrics: Automate Source System Feeds for Financial Metrics; Quarterly Financial Statement Metrics • Special Interest: Travel Pay Reporting; Add Civilian Pay Interfaces 								
Accomplishments/Planned Programs Subtotals				7.778	0.000	13.100	0.000	13.100
C. Other Program Funding Summary (\$ in Millions)								
N/A								
D. Acquisition Strategy								
<p>BEIS will leverage existing infrastructure in DoD's investment in DCD/DCW, DDRS, and DCAS. BEIS will formally implement a portfolio management approach to program management that will help ensure a management strategy is in place to better reallocate assets within the portfolio. BEIS will deliver needed capabilities more rapidly and efficiently using a Family of Systems concept providing a functional baseline organized into six distinct lines of business: General Ledger Services, Business Integration Services, Reference Data Services, Enterprise Level Business Intelligence Services, Cash Accountability and Reporting Services, and Financial Reporting Services. Capabilities are being developed incrementally with multiple releases per year to meet the Enterprise Transition Plan milestones provided to Congress. Based on the list of requirements, an overall schedule is produced which includes integrated activities as well as identified products and milestones. Development of new capabilities under BEIS Family of Systems (FoS) Increment I is funded by the BTA. Contracts are competitively awarded to keep costs down. Intra-governmental services are being used where possible for infrastructure support by the DFAS Technical Services Organization and DISA Information Processing Center.</p>								

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 11: <i>Business Enterprise Information Services (BEIS)</i>

E. Performance Metrics

Metric 1: DDRS: Standard Financial Information Structure (SFIS) - compliant reporting.(DoD Assets Reported using Budgetary Reporting)		
Baseline / Actual - 2009	Target - 2010	Goal - (end state)
88% of DoD assets reported a/o 01 OCT 2009	95% of DoD assets reported by prgm FOC date of 03/31/11	100% of DoD assets reported
Metric 2: DCAS: Data Processing for Treasury Reporting and Cross-Disbursements. (Total Monthly Processing Time (Hrs) of DoD Cash Transactions)		
Baseline / Actual - 2009	Target - 2010	Goal - (end state)
813 hrs	245 hrs	166 hrs

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 11: <i>Business Enterprise Information Services (BEIS)</i>
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Product Development (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Functional Analysis & Design	TM	Various Various	10.729	0.000		5.460	Mar 2011	0.000		5.460	Continuing	Continuing	Continuing
Technical Design & Development	Various/ Various	Various Various	8.220	0.000		7.240	Mar 2011	0.000		7.240	Continuing	Continuing	Continuing
Various	MIPR	Various Various	5.377	0.000		0.400	Mar 2011	0.000		0.400	Continuing	Continuing	Continuing
Subtotal			24.326	0.000		13.100		0.000		13.100			

Remarks

Test and Evaluation (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Testing	MIPR	JITC Indian Head, MD	0.332	0.000		0.000		0.000		0.000	0.000	0.332	Continuing
Subtotal			0.332	0.000		0.000		0.000		0.000	0.000	0.332	

Remarks

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 11: <i>Business Enterprise Information Services (BEIS)</i>
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Management Services (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			0.000	0.000		0.000		0.000		0.000			

Remarks

Project Cost Totals	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
	24.658	0.000		13.100		0.000		13.100	0.000	0.332	

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Defense Business Transformation Agency		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 11: <i>Business Enterprise Information Services (BEIS)</i>

	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 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
Developmental Test and Evaluation - BEIS Incr 1		■																										
Operational Test and Evaluation - BEIS Incr 1			■																									
Milestone C - BEIS Incr 1			■																									
Full Deployment Decision - BEIS Incr 1			■																									
Full Operating Capability - BEIS Incr 1 (BI Series 7)			■																									
Full Operating Capability - BEIS Incr 1 (GL Reference Data)				■																								
Full Operating Capability - BEIS Incr 1 (BI Series 8)					■	■	■	■																				
Full Operating Capability - BEIS Incr 1 (DDRS)									■	■	■	■																
Full Operating Capability - BEIS Incr 1 (DCAS)													■	■	■	■												
Milestone B - BEIS Incr II																												
Developmental Test and Evaluation - BEIS Incr II												■																
Milestone C - BEIS Incr II												■																
IOC - BEIS Incr II												■																
FDDR - BEIS Incr II																■												
FOC - BEIS Incr II																				■								

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Defense Business Transformation Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 11: <i>Business Enterprise Information Services (BEIS)</i>
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Schedule Details

Event	Start		End	
	Quarter	Year	Quarter	Year
Developmental Test and Evaluation - BEIS Incr 1	2	2009	2	2009
Operational Test and Evaluation - BEIS Incr 1	3	2009	3	2009
Milestone C - BEIS Incr 1	3	2009	3	2009
Full Deployment Decision - BEIS Incr 1	3	2009	3	2009
Full Operating Capability - BEIS Incr 1 (BI Series 7)	3	2009	3	2009
Full Operating Capability - BEIS Incr 1 (GL Reference Data)	4	2009	4	2009
Full Operating Capability - BEIS Incr 1 (BI Series 8)	1	2010	4	2010
Full Operating Capability - BEIS Incr 1 (DDRS)	1	2011	4	2011
Full Operating Capability - BEIS Incr 1 (DCAS)	1	2012	4	2012
Milestone B - BEIS Incr II	2	2012	2	2012
Developmental Test and Evaluation - BEIS Incr II	4	2011	4	2011
Milestone C - BEIS Incr II	4	2011	4	2011
IOC - BEIS Incr II	4	2011	4	2011
FDDR - BEIS Incr II	2	2012	2	2012
FOC - BEIS Incr II	4	2012	4	2012

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