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FY 2002 BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE: JUNE 2001					
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 5					PROGRAM ELEMENT: 0605014S, Information Technology Development (DHRA)					
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
TOTAL PROGRAM ELEMENT	47.499	26.550	0.000	-	-	-	-	-	74.049	74.049
#4: DoD Integrated Military Human Resources System	41.009	19.702	0.000	-	-	-	-	-	60.711	60.711
#5: Smart (Common Access) Card	6.490	6.848	0.000	-	-	-	-	-	13.338	13.338
<p>A. Mission Description & Budget Item Justification:</p> <p>The Department of Defense Human Resources Activity (DHRA) is a DoD-wide Field Activity chartered to support the Under Secretary of Defense for Personnel and Readiness (USDP&R)).</p> <p>#4. DoD integrated Military Human Resources System. The Defense Integrated Military Human Resource System (DIMHRS), located in Budget Activity 5, will be a single, fully integrated military personnel and pay management system for all DoD Services and Components. The system will be capable of supporting integrated personnel and pay management on local databases, as well as updating headquarters and corporate level systems. The program will also support the functional areas of manpower and training/education. It will also significantly improve support to the Joint Staff and Unified Combatant Commanders by providing the capability to track personnel regardless of Service/Component in and around any location or theater of operation.</p> <p>#5. The DoD Smart (Common Access) Card. The DoD Smart (Common Access) Card was directed by the Deputy Secretary of Defense in his memo of 10 November 1999, subject: Smart Card Adoption and Implementation. This card will be the Uniformed Services ID Card, the DoD civilian ID card, carry the PKI authentication token, and provide logical and physical access for all DoD active duty, Selected Reserve, National Guard, DoD civilian employees, and DoD contractors inside the firewall. Software must be developed to integrate the Local Registration Authority (LRA) function for PKI with the ID card function of the RAPIDS</p>										

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<p>workstation; print appropriate information on the face of the card; and populate the chip. Although the roll-out of this card began in FY 01, given the compressed schedule as well as the significant advances in smart card technology each year, this card will continue to go through upgraded capabilities over the next several years.</p> <p>B. Program Change Summary:</p> <table> <thead> <tr> <th></th> <th colspan="3">COST IN MILLIONS</th> <th></th> </tr> <tr> <th></th> <th>FY 00</th> <th>FY 01</th> <th>FY 02</th> <th>Total Cost</th> </tr> </thead> <tbody> <tr> <td>President's Budget Submission</td> <td>47.499</td> <td>26.797</td> <td>4.976</td> <td>Continuing</td> </tr> <tr> <td>Adjustments to Appropriated Value</td> <td></td> <td>-.188</td> <td>-4.976</td> <td></td> </tr> <tr> <td>Congressional Rescission:</td> <td></td> <td>-.059</td> <td></td> <td></td> </tr> <tr> <td>Current Budget Submission</td> <td>47.499</td> <td>26.550</td> <td>0.000</td> <td></td> </tr> </tbody> </table> <p>FY 00 reflects +41.2 million in congressionally added funds for the DIMHRS program (transferred from the O&M appropriation); and \$6,490 for the Smart (Access) Card program. FY 01 reflects this PE's fair share of Title IV reductions per Section 8086 of the FY 2001 Appropriations Act (-.188); and its fair share of a Government-wide rescission (-0.059). FY 02 reflects transfer of the DIMHRS program to the Navy.</p> <p>C. Other Program Funding Summary:</p> <p>N/A</p>			COST IN MILLIONS					FY 00	FY 01	FY 02	Total Cost	President's Budget Submission	47.499	26.797	4.976	Continuing	Adjustments to Appropriated Value		-.188	-4.976		Congressional Rescission:		-.059			Current Budget Submission	47.499	26.550	0.000	
	COST IN MILLIONS																														
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COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
#4: DoD Integrated Military Human Resources System	41.009	19.702	0.000	-	-	-	-		60.711	60.711

A. Mission Description & Budget Item Justification:

DIMHRS will be a single, fully integrated military personnel and pay management system for all DoD Services and Components. The system will be capable of supporting integrated personnel and pay management on local databases, as well as updating headquarters and corporate level systems. The program will also support the functional areas of manpower and training/education. It will also significantly improve support to the Joint Staff and Unified Combatant Commanders by providing the capability to track personnel regardless of Service/Component in and around any location or theater of operation.

B. Program Change Summary:

	COST IN MILLIONS			
	FY 00	FY 01	FY 02	Total Cost
President's Budget Submission	41.009	19.886	4.976	Continuing
Adjustments to Appropriated Value		-.140	-4.976	
Congressional Rescission:		-.044		
Current Budget Submission	41.009	19.702	0.000	

FYs 00 and 01 reflect a transfer of resources from the O&M, D-W appropriation in accordance with Congressional guidance. Congressional action transferred the program to the Navy beginning FY 02.

C. Other Program Funding Summary:

N/A

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COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
#4: DoD Integrated Military Human Resources System	41.009	19.702	0.000	-	-	-	-	-	60.711	60.711
<p>D. Schedule Profile</p> <p>FY 2000 Accomplishments (41.009)</p> <ul style="list-style-type: none"> • Developed systems architecture, operations architecture, and application architecture • Evaluated Human Resources COTS • Developed investment management repository and processes • Demonstrated pilot and tested the systems architecture for performance and scalability • Provided nominal Migration Strategy • Defined Phase I activities/started development of products for MAIS ACAT 1A Program <p>FY 2001 Plans (19.702)</p> <ul style="list-style-type: none"> • Development of first/second useful assets (Evolutionary build) • Continue Human Resource COTS evaluation and make selection • Continue development of migration strategy • Continue pilot demonstrating/testing the systems architecture for performance and scalability • Complete Phase I activities/products for MAIS ACAT 1A Program <p>FY 2002 Plans (0.000)</p> <p>N/A</p>										

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COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
#5: Smart (Common Access) Card	6.490	6.848	0.000	-	-	-	-	-	13.338	13.338

A. Mission Description & Budget Item Justification:

The DoD Smart (Common Access) Card was directed by the Deputy Secretary of Defense in his memo of 10 November 1999, subject: Smart Card Adoption and Implementation. This card will be the Uniformed Services ID Card, the DoD civilian ID card, carry the PKI authentication token, and provide logical and physical access for all DoD active duty, Selected Reserve, National Guard, DoD civilian employees, and DoD contractors inside the firewall. Software must be developed to integrate the Local Registration Authority (LRA) function for PKI with the ID card function of the RAPIDS workstation; print appropriate information on the face of the card; and populate the chip. Although the roll-out of this card will begin in FY 01, given the compressed schedule as well as the significant advances in smart card technology each year, this card will continue to go through upgraded capabilities over the next several years.

B. Program Change Summary:

	COST IN MILLIONS			
	FY 00	FY 01	FY 02	Total Cost
President's Budget Submission	6.490	6.911	0.000	13.401
Adjustments to Appropriated Value		-.048		
Congressional Rescission:		-.015		
Current Budget Submission	6.490	6.848	0.000	13.338

C. Other Program Funding Summary:

N/A

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COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
#5: Smart (Common Access) Card	6.490	6.848	0.000	-	-	-	-	-	13.338	13.338

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FY 2002 BUDGET REVIEW

D. Schedule Profile

FY 2000 Accomplishments (6.490)

- Started-up, began design and development
- Developed smart card military specific logic for active, Reserve and Guard to be integrated into RAPIDS
- Integrated smart card login in the RAPIDS deployable feature
- Integrated the use of a fingerprint biometrics as an alternative pin number for the smart card
- Modified the DEERS database to hold new data values
- Designed and developed smart card civilian employee specific logic
- Designed the architecture of data storage on the chip
- Tested products of several smart card manufacturers for interoperability with existing hardware
- Tested different smart card printer and smart card readers with the various smart cards for interoperability
- Integrated the PKI LRA function with the RAPIDS ID function

FY 2001 Plans (6.848)

- The card to be issued in FY 01 will not meet the anticipated requirements for FY 02. However, the rate of technology growth should allow the use of a higher capacity card in FY 02. Plans for FY 02 include building on the initial capability fielded in FY 01 to take advantage of technological growth and meeting some of the lower priority requirements
- Support the fielding of the DoD Common Access Card to RAPIDS sites around the world

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#5: Smart (Common Access) Card	6.490	6.848	0.000	-	-	-	-	-	13.338	13.338
<ul style="list-style-type: none"> • Support the upgrade of both military and civilian ID card functions that could not be supported for the initial fielding • Support the upgrade of the PKI LRA/RAPIDS integration as PKI continues to define its requirements for Class 4 tokens • Design and develop the chip back-up feature that will handle connected user application sites and non-connected user application sites • Design and develop chip restore feature to allow a RAPIDS site to issue a new smart card and restore the data on the chip from the last back-up • Add additional modules for space and application allocation on the chip as approved by the Smart Card Configuration Management Control Board. 										
FY 2002 Plans (0.000)										
N/A										

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE: JUNE 2001				
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 5				PROGRAM ELEMENT: 0605014S, Information Technology Development (DHRA)				
A. Project Cost Breakdown								
Development of the Defense Integrated Military Human Resources System (DIMHRS)								
Project Cost Categories				FY 00	FY 01	FY 02		
a. Systems Design and Development				41.009	19.702	0.000		
B. Budget Acquisition History and Planning Information								
Performing Organizations								
Contractor or Government Performing Activity	Contractor Method/Type Or Funding Vehicle	Award or Obligation Date	Performing Project Activity	FY 00	FY 01	FY 02	Budget to Complete	Total Program
Information Tech	Center New Orleans, LA							
SEA	Time & Mat	Jan 00	N/A	29.281	13.702	0.000	42.983	42.983
Various	Time & Mat			11.728	6.000	0.000	17.728	17.728

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE: JUNE 2001				
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 5				PROGRAM ELEMENT: 0605014S, Information Technology Development (DHRA)				
A. Project Cost Breakdown								
Smart (Common Access) Card								
Project Cost Categories				FY 00	FY 01	FY 02		
a. Support Costs				6.490	6.848	0.000		
B. Budget Acquisition History and Planning Information								
Performing Organizations								
Contractor or Government Performing Activity	Contractor Method/Type Or Funding Vehicle	Award or Obligation Date	Performing Project Activity BAC	FY 00	FY 01	FY 02	Budget to Complete	Total Program
Sun Systems	FP/MIPR	12/00	GSA	6.490	6.848	0.000	13.338	13.338
EDS	CPFF/FF/MIPR	03/99-02/00	GSA					
SRA	FFP/MIPR	01/00	DSSW					
TRW	FFP/MIPR	02/00	GSA					
Driefus Assoc.	FFP/MIPR	01/99	Navy					
Entrust	FP/MIPR	09/00	GSA					
CSC	FP/MIPR	02/00	CECOM					
Novell	FFP/MIPR	02/00	GSA					

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