

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)							February 2003				
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0605013A - Information Technology Development							
COST (In Thousands)		FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost		108734	69686	47566	57167	53377	56203	49717	49657	0	589700
087	ARMY DISTANCE LEARNING PROGRAM	3710	0	0	0	0	0	0	0	0	6726
099	ARMY HUMAN RESOURCE SYSTEM (AHRS)	9174	10713	3796	3651	2919	5111	2362	2431	0	48658
137	TRANS COORDINATORS' AUTO INFO FOR MOVEMENT SYS II	13117	9693	16022	18138	17720	23049	18402	18280	0	151224
184	INSTALLATION SUPPORT MODULES (ISM)	4443	1663	955	968	1025	1090	1113	1136	0	16201
185	ARMY RECRUITING INFORMATION SUPPORT SYSTEM (ARISS)	14164	10365	2261	2077	113	115	115	115	0	36394
193	MEDICAL COMMUNICATIONS FOR COMBAT CASUALTY CARE	4378	3536	9217	12458	12141	3026	2783	1534	0	52275
196	CHIEF INFORMATION OFFICE (CIO)	4059	1729	5248	10620	12839	14062	14437	14722	0	81476
252	TACMIS	5824	5283	5283	5413	2660	5700	5862	6116	0	47221
299	JOINT COMPUTER-AIDED ACQUISITION & LOG SPT (JCALS)	46746	23089	0	0	0	0	0	0	0	113900
316	STACOMP	3119	3615	4784	3842	3960	4050	4643	5323	0	35625
A. Mission Description and Budget Item Justification: Supports efforts to plan, design, develop, and test information technology solutions to fulfill the Army's Warfighter Support Mission and accommodate changing Army requirements while fulfilling future Army needs. Provides for development and acquisition of Combat Service Support (CSS) and business information technology solutions to help arm, sustain, fix, move, train and man the force. Completed development/acquisition efforts will also enhance sustaining base functions and power projection capabilities and facilitate global messaging and electronic data interchange (EDI). Ongoing development efforts support multiple functional areas including logistics, personnel, transportation, training, medical/health protection, and sustaining base.											

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<u>B. Program Change Summary</u>	FY 2002	FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 2003)	108490	50865	35810	40313
Current Budget (FY 2004/2005 PB)	108734	69686	47566	57167
Total Adjustments	244	18821	11756	16854
Congressional program reductions				
Congressional rescissions		-1466		
Congressional increases		22500		
Reprogrammings		-401		
SBIR/STTR Transfer		-1812		
Adjustments to Budget Years	244		11756	16854

FY03 increase reflects Congressional adjustments for JCALS and Electronics Commodity Pilot Program.

FY04 and FY05 increases reflect adjustments for TC AIMS II, MC4, ISM and STACOMP.

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BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0605013A - Information Technology Development				PROJECT 099		
COST (In Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
099 ARMY HUMAN RESOURCE SYSTEM (AHRS)	9174	10713	3796	3651	2919	5111	2362	2431	0	48658
<p><u>A. Mission Description and Budget Item Justification:</u>The Army Human Resource System (AHRS) is a family of personnel systems that replaces previous versions of SIDPERS-3 for Active Army Personnel Operations and provides the Reserve Components a standard software system for use during mobilization. AHRS provides commanders and managers the necessary personnel information to make informed decisions regarding military personnel resources. The implementation of AHRS, a subset of the Defense Integrated Military Human Resource System (DIMHRS), requires the development of an authoritative Army Corporate database as a part of DIMHRS. The corporate database will require supporting information/data management processes, reporting, Human Resources (HR) applications, systems, and worldwide access. AHRS supports the Interim transition path of the Transformation Campaign Plan (TCP). There were no Defense Emergency Response Funds (DERF) provided to this project.</p>										
<u>Accomplishments/Planned Program</u>							<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Post Deployment Software Support (PDSS) - Engineering Change Packages (ECPs)/System Change Packages (SCPs) Interim change Packages (ICPs)							3602	600	300	300
AHRS Development							4572	7779	1586	1471
Integrate Total Army Personnel Database (ITAPDB) Migration							1000	200	0	0
Program Management Office (PMO) Operations							0	731	780	765
Engineering and Technical Support							0	703	710	710
Enterprise Datastore							0	700	420	405
Totals							9174	10713	3796	3651

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B. Other Program Funding Summary

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
OPA, SSN W00800, STACOMP	4438	10485	7983	7408	8214	8365	12307	12730	Continuing	Continuing
OMA APE: 432612/432615	3130	2712	4377	3576	4048	4184	4328	4479	Continuing	Continuing

C. Acquisition Strategy: PM AHRS makes extensive use of Integrated Product Teams (IPTs). Sub-elements of the acquisition (engineering and design, logistics planning, testing, etc.) are intensively managed by integrated teams of government and contractor personnel. Task performance is tracked against the Work Breakdown Structure (WBS) and resources allocated to each task are adjusted based on performance against the WBS. AHRS contractual efforts are acquired on a time and materials basis through GSA schedule and existing contractual vehicles. The Title 10 functionality is transferring to the Army Human Resource System (AHRS). Additionally, as the Personnel community manages their migration to the Defense Integrated Military Human Resource System (DIMHRS), the functionality resident in the 320+ external interface legacy systems will migrate to AHRS. This migration will begin in FY03, and will ensure the personnel community retains functionality necessary to meet operational requirements, while addressing Transformation requirements.

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0605013A - Information Technology Development					PROJECT 099		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PDSS ECPs/SCPs/ICPs	C/FP	Electronic Data Systems, Herndon, VA	5903	800	1Q	300		300		Continue	7303	Continue
b . Software Development	C/FP	Electronic Data Systems, Herndon, VA	11772	8479	1-2Q	2006		1876		Continue	24133	Continue
Subtotal:			17675	9279		2306		2176		Continue	31436	Continue
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Engineering and Technical Services	MIPR	USAISEC, Ft Detrick, MD	0	703	1Q	710	1Q	710	1Q	0	2123	0
Subtotal:			0	703		710		710		0	2123	0

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0605013A - Information Technology Development					PROJECT 099		
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
			0	0		0		0		0	0	0
Subtotal:												
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PMO Operations		Ft. Belvoir, VA	0	731	1-4Q	780	1-4Q	765	1-4Q	0	2276	0
Subtotal:			0	731		780		765		0	2276	0
Project Total Cost:			17675	10713		3796		3651		Continue	35835	Continue

Schedule Profile Detail (R-4a Exhibit)							February 2003	
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0605013A - Information Technology Development				PROJECT 099
<u>Schedule Detail</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Super Server (AHRS v 1.2)	1-2Q							
PERSTEMPO Development/Testing	1-4Q	1-3Q						
AHRS E-MILPO Development 1.0	1-4Q	1-2Q						
AHRS E-MILPO Testing 1.0	4Q	1-2Q						
AHRS E-MILPO 2.X Development/Testing		3-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Migration DIMHRS			1-2Q	1-4Q	1-3Q			

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)								February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0605013A - Information Technology Development				PROJECT 137			
COST (In Thousands)		FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
137	TRANS COORDINATORS' AUTO INFO FOR MOVEMENT SYS II	13117	9693	16022	18138	17720	23049	18402	18280	0	151224
<p><u>A. Mission Description and Budget Item Justification:</u> Funding supports design, development, testing, and program management functions for Transportation Coordinators' - Automated Information for Movement System II (TC-AIMS II).</p> <ul style="list-style-type: none"> o Provides standard DoD integrated information transportation system capability for deployment, sustainment, and redeployment operations during both war and peacetime operations for the active and reserve forces. o Consolidates the management of unit/installation-level transportation functions of Unit Movement, Load Planning and Installation Transportation Office/Traffic Management Office (ITO/TMO) operations, and facilitates the movement and support of personnel and cargo during all phases of military operations in all environments, including sustainment; reception, staging, onward movement and integration (RSO&I); and battlefield operations. o Supports routine and surge requirements and automates shipping/receiving, and deployment; sustainment and redeployment processes; produces movement documentation, unit move data; and furnishes timely transportation information to major commands, transportation component commands, United States Transportation Command, and the Joint deployment community. o Provides In-Transit Visibility data and control over cargo and passenger movement, as a DoD source movement information system. <p>This system supports the Objective transition path of the Transformation Campaign Plan (TCP). There were no Defense Emergency Response Funds (DERF) provided for this program.</p>											
<u>Accomplishments/Planned Program</u>						<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>		
Joint Project Management Office (JPMO) Contractor Support						2827	3312	4195	3175		
JPMO Operations						1560	1823	1951	1991		
Facility Lease/Service Management						1936	1820	1465	1493		
Block 1 (Unit Move) System Development						200	0	0	0		
Block 1 (Unit Move) System Test and Evaluation						1618	0	0	0		
Block 2 (Enhanced Unit Move (Web)) System Development						4976	1313	2093	0		
Block 2 (Enhanced Unit Move (Web)) System Test and Evaluation						0	1425	2004	0		
Block 3 (Movements Control & Planning; Map Graphics) System Development						0	0	4314	6527		
Block 3 (Movements Control & Planning; Map Graphics) System Test and Evaluation						0	0	0	2041		
Block 4 (Maritime Prepositioning Force; Theater Operations) System Development						0	0	0	2911		

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Accomplishments/Planned Program (continued)								FY 2002	FY 2003	FY 2004	FY 2005
Totals								13117	9693	16022	18138

B. Other Program Funding Summary	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
OPA - SSN: BZ8900 TC AIMS II	22585	11185	17492	16139	29594	27876	25961	25742	Continuing	Continuing
OMA - APE: 432612	9478	7432	9507	11449	11685	23366	24044	24137	Continuing	Continuing

C. Acquisition Strategy: TC-AIMS II will use several contracts such as: system development, training, hardware procurement, and Joint Program Management Office support to complete this project. TC-AIMS II system development is following a multi-block, phased development and fielding strategy to reduce technical, program, and user acceptance risks. TC-AIMS II system capability is broken into five separate, stand-alone software blocks including: Block 1 - Unit Move, Block 2 - Enhanced Unit Move (Web), Block 3 - Movements Control & Planning; Map Graphics, Block 4 - Maritime Pre-positioning Force; Theater Operations, and Block 5 - ITO/TMO. TC-AIMS II infrastructure requirements are being satisfied through the deployment of Service-procured commercial-off-the-shelf (COTS) hardware. Funding for Army hardware is included in the TC-AIMS II procurement program.

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0605013A - Information Technology Development					PROJECT 137		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . System Development	T&M	DynCorp, Springfield, VA	17070	1313	4Q	6407		9438	4Q	Continue	34228	Continue
Subtotal:			17070	1313		6407		9438		Continue	34228	Continue
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Facility Lease/Service Management	FFP/CR	SMART TECH, Springfield, VA	2120	1820	1Q	1465	1Q	1493	1Q	Continue	6898	Continue
b . JPMO Contractor Support	T&M	Various	4921	3312	1-4Q	4195	1-4Q	3175	1-4Q	Continue	15603	Continue
c . JPMO Operations	In House	JPMO, Springfield, VA	2591	1823	1-4Q	1951	1-4Q	1991	1-4Q	Continue	8356	Continue
Subtotal:			9632	6955		7611		6659		Continue	30857	Continue
Remarks: JPMO Operations includes direct pay of government employees, TDY, training, supplies, etc.												

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0605013A - Information Technology Development					PROJECT 137		
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . OT & DT	Matrix Support	Various	3218	1425		2004		2041		0	8688	0
Subtotal:			3218	1425		2004		2041		0	8688	0
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0
Project Total Cost:			29920	9693		16022		18138		Continue	73773	Continue

Schedule Profile Detail (R-4a Exhibit)							February 2003	
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0605013A - Information Technology Development				PROJECT 137
<u>Schedule Detail</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Block 1 (Unit Move) Milestone III	4Q							
Block 2 (Enhanced Unit Move (Web)) Milestone III			1Q					
Block 3 (Movements Control & Planning; Map Graphics) Milestone III					1Q			
Block 4 (Maritime Prepositioning Force; Theater Operations) Milestone III							1Q	

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)								February 2003		
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0605013A - Information Technology Development				PROJECT 184		
COST (In Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
184 INSTALLATION SUPPORT MODULES (ISM)	4443	1663	955	968	1025	1090	1113	1136	0	16201
<p><u>A. Mission Description and Budget Item Justification:</u> Migrates fielded Installation Support Modules (ISM) software to a graphical user interface and supports Web based user access. The first increment of modernized ISM to be fielded in late 3rd quarter FY03. ISM functions encompass all information management resources and activities used to plan, organize, train, equip, mobilize, deploy and sustain the force. The ISM mission is to provide more efficient and effective installation operations. ISM consists of nine standard, automated software applications packaged into functional modules that integrate day-to-day Army installation business practices and processes. The ISM modules are Central Issue Facility (CIF), Drug and Alcohol Management Information Human Resources System - Field System (DAMIS-FS), Education Management Information System (EDMIS), In-Processing/Record Utility Update (INPROC/RUU), Out-Processing/Record Utility Update (OUTPROC/RUU), Personnel Locator (PERSLOC), Transition Processing (TRANSPROC II), Automated Instructional Management System-PC (AIMS-PC), and Range Facility Management Support System - Converged (RFMSS-C). The ISM systems are installed at 52 locations that support 66 Army installations located throughout the United States and overseas. The Army's power projection/power support platforms are extensively used to enhance soldier readiness processing.</p> <p>This systems supports to the Legacy transition path of the Transformation Campaign Plan (TCP).</p> <p>There were no Defense Emergency Response Funds (DERF) provided to this project.</p>										
<u>Accomplishments/Planned Program</u>						FY 2002	FY 2003	FY 2004	FY 2005	
Independent Verification and Validation (IVV) Testing						574	350	50	50	
PDSS - ECPs/SCPs						3869	1313	236	237	
Joint Warfighter Interoperability Demonstration (JWID)						0	0	669	681	
Totals						4443	1663	955	968	

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BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0605013A - Information Technology Development					PROJECT 184		
B. Other Program Funding Summary	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost	
	OMA APE: 432612	9289	10919	10824	11130	12390	12714	13059	13400	Continuing	Continuing
	BE4162 MACOM AUTOMATION SYSTEMS	1000	270	778	776	773	770	784	800	Continuing	Continuing
C. Acquisition Strategy: This system is in Post Deployment Software Support (PDSS). The present concept calls for the use of full and open competition to implement enhancements as defined by the Functional Proponent, Army Chief Information Officer (CIO)/G-6.											

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0605013A - Information Technology Development					PROJECT 184		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PDSS ECPs/SCPs/ICPs	C/FPL	SRA, Fairfax, VA	7103	1313	3Q	236	3Q	237	3Q	Continue	8889	Continue
b . JWID Development - Army	MIPR	OSD	0	0		669	1Q	681	1Q	0	1350	0
Subtotal:			7103	1313		905		918		Continue	10239	Continue
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

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BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0605013A - Information Technology Development					PROJECT 184		
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . IVV Testing	C/TM	ANTEON Corp, Fairfax, VA	1148	350	2Q	50	2Q	50	1Q	Continue	1598	Continue
Subtotal:			1148	350		50		50		Continue	1598	Continue
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0
Project Total Cost:			8251	1663		955		968		Continue	11837	Continue

Schedule Profile Detail (R-4a Exhibit)						February 2003					
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<u>Schedule Detail</u>				<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Post Deployment Software Support				1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
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COST (In Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
185 ARMY RECRUITING INFORMATION SUPPORT SYSTEM (ARISS)	14164	10365	2261	2077	113	115	115	115	0	36394
<p><u>A. Mission Description and Budget Item Justification:</u>The Army Recruiting Information Support System (ARISS) provides a robust integrated automation capability to enhance Army recruiting business processes. ARISS helps Army attract highly qualified, capable recruits while reducing individual recruiter workload. Army used an incremental approach to acquire/deploy the ARISS capability. ARISS provides individual recruiters with powerful multi-media laptop computers to aid in performing assigned missions. Other planned enhancements will aid the Army in meeting new accession goals in an era of steadily dwindling resources and a shrinking pool of applicants for military service.</p>										
<u>Accomplishments/Planned Program</u>							<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Begin development to transition LEADS and MPA to Web-Based							0	1600	0	0
Personnel Module, recruiting Impropriety Module, Enhancements							1376	0	0	0
Development of Point of Sale and ERM							0	2125	900	0
Guidance Counselor Re-Design to support Points of Sale Enhancements							5270	0	0	0
Complete and Field Guidance Counselor Re-design							0	2930	0	0
RWS Web Based Enhancements to Support Point of Sale							1118	710	0	1000
Continue Data Warehouse/BI Portal/Common Portal project							2800	430	0	0
Integration of Enhanced Software							2141	1100	962	971
Testing							944	900	295	0
Software Engineering							104	104	104	106
USER Fielding Training							206	200	0	0
User Review							205	266	0	0
Totals							14164	10365	2261	2077

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B. Other Program Funding Summary	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
BE4164, Personnel Automation System	11711	15741	12768	8612	7495	7961	18026	9741	0	92055
331715	22862	23184	31809	37567	72945	67000	65810	67502	0	388679

The funding outlined above supports the entire automation support structure of USAREC. It is not purely dedicated to the ARISS capabilities, but supports all aspects of the infrastructure, including copiers, personnel salaries, IT maintenance, sustainment of systems, office automation lifecycle costs, and office automation lifecycle costs.

C. Acquisition Strategy: ARISS Incremental Implementation: ARISS Alpha increment - Provided recruiter workstation (RWS) infrastructure consisting of a mobile multimedia laptop computer with sales presentation and office automation capabilities. Initial deployment to all recruiters was completed in FY99. Recruiter Workstation (RWS) increment - Supports recruiter level missions. The first RWS module, Packet Projection (P/P) was deployed to all recruiters in FY99. Fielding in FY01 included: Leads/Reports - which provided applicant data projection; Force Structure, Address and Zip Code Realignment (FAZR) - FAZR provides central management of station, position and equipment data enabling the creation/management of marketing areas (schools and zipcodes), the foundation for LEADS distribution, mission assignment and a critical feeder to GoARMY.com; Mission, Product and Awards (MPA) - which automated the processing of mission assignments, and mission accomplishments. The Data Warehouse (DW) is the integrated historical repository and Business Intelligence Portal for recruiting. It retains organizational and production data which is used by the Program Analysis and Evaluation staff to assist in mission assignment and market placement of the recruiting force. In 2002 the command finished and fielded the Personnel (PER) Module PER manages all personnel (including contractors) data for USAAC and NGB recruiting and is the key to systems security management for all AAC enterprise technology resources. We also worked heavily on Guidance Counselor-Redesign (GC-R). GC-R is the re-engineering of Guidance Counselor processes to allow for simplification of functions, movement toward web-based processing, and set the foundation for "paperless processing" of enlistment documents. Point of Sale (POS) builds upon the GC-R effort and moves recruiting functions toward a web-based environment (where possible). The intent of POS is to provide qualified recruiters with enlistment capabilities and authority (similar to those of the Guidance Counselor) for use at the applicant's location. Over time, limited applicant self-processing or qualification will be supported over the Internet.

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0605013A - Information Technology Development					PROJECT 185		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . EDS - AAC IT Enhancements	Time &Material	Fort Knox, KY	12396	6795	1Q	862	1Q	965	1Q	0	21018	0
b . EDS - System Integration	Time & Material	Fort Knox, KY	3887	1100	1Q	1000	1Q	1006	1Q	0	6993	0
c . Grumman Northrup - WEB	Time and Materials	Fort Knox, KY	1000	1000	1Q	0		0		0	2000	0
Subtotal:			17283	8895		1862		1971		0	30011	0
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PM Operations	MIPR	TRADOC/USAREC, KY	804	0		0		0		0	804	0
b . PM Support	C/FFP	Various	380	0		0		0		0	380	0
c . Engineering/Tech Spt	MIPR	ISEC, NJ	871	104	1Q	104	1Q	106	1Q	0	1185	0
d . Fielding Training	MIPR and PerDiem		206	200		0		0		0	406	0

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0605013A - Information Technology Development					PROJECT 185		
II. Support Cost (continued)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			2261	304		104		106		0	2775	0
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . EDS	Time and Material	Fort Knox KY	1284	900	1Q	295	1Q	0		0	2479	0
b . - User Review	TDY- Perdiem	USAREC Funtional SME	205	266		0		0		0	471	0
Subtotal:			1489	1166		295		0		0	2950	0

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0605013A - Information Technology Development					PROJECT 185		
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PM Operations	In House	Ft Knox, KY	200	0		0		0		0	200	0
Subtotal:			200	0		0		0		0	200	0
Project Total Cost:			21233	10365		2261		2077		0	35936	0

Schedule Profile Detail (R-4a Exhibit)							February 2003	
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0605013A - Information Technology Development			PROJECT 185	
<u>Schedule Detail</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Complete and Field PER Module, RI Module	3Q							
Complete and Field Guidance Counselor Redesign (GC-R)		2Q						
Complete and Field GC-R ERM		2Q						
Move Client Server Recruiting Systems /Develop Web Based New Recruiting Systems IAW AKM Goals			4Q	1Q	1Q			
Common Portal Development for the Recruiting community of Interest in the Public Space			4Q					
Develop/Complete Point of Sale		4Q	4Q	4Q				
Develop Applicant Self Processing				4Q				
Develop Point of Sale ERM					2Q			
Develop Single Tier Architecture						1Q		
Complete Paperless Applicant Processing							2Q	
Complete Mobile Web based Recruiting								2Q

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)								February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0605013A - Information Technology Development				PROJECT 193		
COST (In Thousands)		FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
193	MEDICAL COMMUNICATIONS FOR COMBAT CASUALTY CARE	4378	3536	9217	12458	12141	3026	2783	1534	0	52275
<p><u>A. Mission Description and Budget Item Justification:</u>Medical Communication for Combat Casualty Care (MC4) provides multipliers to the medical force structure through the acquisition of digital communications and information technology solutions for deployable medical forces. MC4 will also link Medical Information Systems to the Army Command and Control (C2) and Combat Service Support (CSS) automated structures as they evolve to support the Army Transformation. Initial MC4 efforts are focused on engineering, integrating, testing, and fielding automation infrastructure for Army users of the Joint Theater Medical Information Program (TMIP) integrated software application suite. FY04/05 funding supports MC4 Block II engineering, integration and testing of information management/information technology to enhance combat casualty care within the First Digitized Division/Corps and Army Transformation Stryker Combat Teams (SBCT) as well as overall MC4 project management. MC4 supports the Legacy to Objective transition path of the Transformation Campaign Plan (TCP). There were no Defense Emergency Response Funds (DERF) provided to this project.</p>											
<u>Accomplishments/Planned Program</u>							FY 2002	FY 2003	FY 2004	FY 2005	
Program Management							886	885	1958	3527	
Logistics Support Planning							819	0	0	0	
Logistics Support Planning for Block I							0	710	744	1256	
Engineering and Technical Support for Block I							783	613	1357	1269	
Engineering and Technical Support for Block II							0	0	174	1269	
MC4 Testing for Block I							1240	818	0	0	
MC4 Testing for Block II							0	0	1984	2637	
MC4/TMIP Integration and Testing for Block I							650	510	0	0	
MC4/TMIP Integration and Testing for Block II							0	0	3000	2500	
Totals							4378	3536	9217	12458	

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)								February 2003																																			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0605013A - Information Technology Development				PROJECT 193																																		
<div style="border: 1px solid black; margin-bottom: 10px;"> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 30%; text-align: left; padding: 5px;"><u>B. Other Program Funding Summary</u></th> <th style="width: 5%; text-align: center; padding: 5px;"><u>FY 2002</u></th> <th style="width: 5%; text-align: center; padding: 5px;"><u>FY 2003</u></th> <th style="width: 5%; text-align: center; padding: 5px;"><u>FY 2004</u></th> <th style="width: 5%; text-align: center; padding: 5px;"><u>FY 2005</u></th> <th style="width: 5%; text-align: center; padding: 5px;"><u>FY 2006</u></th> <th style="width: 5%; text-align: center; padding: 5px;"><u>FY 2007</u></th> <th style="width: 5%; text-align: center; padding: 5px;"><u>FY 2008</u></th> <th style="width: 5%; text-align: center; padding: 5px;"><u>FY 2009</u></th> <th style="width: 5%; text-align: center; padding: 5px;"><u>To Compl</u></th> <th style="width: 5%; text-align: center; padding: 5px;"><u>Total Cost</u></th> </tr> <tr> <td style="padding: 5px;">OPA SSN MA8046 (MC4)</td> <td style="text-align: center; padding: 5px;">2859</td> <td style="text-align: center; padding: 5px;">4840</td> <td style="text-align: center; padding: 5px;">6602</td> <td style="text-align: center; padding: 5px;">4697</td> <td style="text-align: center; padding: 5px;">10448</td> <td style="text-align: center; padding: 5px;">27275</td> <td style="text-align: center; padding: 5px;">28854</td> <td style="text-align: center; padding: 5px;">21988</td> <td style="text-align: center; padding: 5px;">Continuing</td> <td style="text-align: center; padding: 5px;">Continuing</td> </tr> <tr> <td style="padding: 5px;">OMA APE 432612</td> <td style="text-align: center; padding: 5px;">564</td> <td style="text-align: center; padding: 5px;">1237</td> <td style="text-align: center; padding: 5px;">1434</td> <td style="text-align: center; padding: 5px;">2040</td> <td style="text-align: center; padding: 5px;">3041</td> <td style="text-align: center; padding: 5px;">4338</td> <td style="text-align: center; padding: 5px;">5028</td> <td style="text-align: center; padding: 5px;">5459</td> <td style="text-align: center; padding: 5px;">Continuing</td> <td style="text-align: center; padding: 5px;">Continuing</td> </tr> </table> </div> <div style="padding: 10px;"> <p><u>C. Acquisition Strategy:</u>MC4 supports a number of Army Medical Information Technology/Communications initiatives. The near and mid-term focus of the MC4 program is to engineer, design, test, acquire and field the Army specific automation/communications infrastructure capability, supporting the DoD standard Theater Medical Information Program (TMIP) integrated software application suite and other Army requirements. Program schedule is closely tied to the development and release of TMIP software applications. Hardware being procured as infrastructure is Commercial-off-the-Shelf (COTS).</p> </div>											<u>B. Other Program Funding Summary</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Compl</u>	<u>Total Cost</u>	OPA SSN MA8046 (MC4)	2859	4840	6602	4697	10448	27275	28854	21988	Continuing	Continuing	OMA APE 432612	564	1237	1434	2040	3041	4338	5028	5459	Continuing	Continuing
<u>B. Other Program Funding Summary</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Compl</u>	<u>Total Cost</u>																																	
OPA SSN MA8046 (MC4)	2859	4840	6602	4697	10448	27275	28854	21988	Continuing	Continuing																																	
OMA APE 432612	564	1237	1434	2040	3041	4338	5028	5459	Continuing	Continuing																																	

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0605013A - Information Technology Development					PROJECT 193		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
			0	0		0		0		0	0	0
Subtotal:												
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PM Support	C/CPFF	Cambridge Consulting Corp, McLean, VA	507	365	1Q	828	1Q	1497	1Q	Continue	3197	Continue
b . Logistics Planning	MIPR	Various	296	161	1-4Q	452	1-4Q	736	1-4Q	Continue	1645	Continue
c . Logistics Planning Spt	C/CPFF	CACI Inc-Federal, Arlington, VA	919	549	1Q	292	1Q	520	1Q	Continue	2280	Continue
d . Engineering & Technical Spt	MIPR	Various	343	183	1-4Q	300	1-4Q	533	1-4Q	Continue	1359	Continue
e . Engineering & Tech Spt	C/CPFF	Validity/Titan, Largo, MD	865	430	1Q	1231	1Q	2005	1Q	Continue	4531	Continue
Subtotal:			2930	1688		3103		5291		Continue	13012	Continue

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0605013A - Information Technology Development					PROJECT 193		
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . MC4 Testing	C/CPFF	Validity/Titan, Largo, MD	1098	423	1Q	1484	1Q	1823	1Q	Continue	4828	Continue
b . PM Testing Spt	MIPR	Various	1091	395	1-4Q	500	1-4Q	814	1-4Q	Continue	2800	Continue
c . MC4/TMIP Integration and Testing	C/CPFF	JHU Applied Physics Lab, Laurel, MD	1067	510	1Q	3000	1Q	2500	1Q	Continue	7077	Continue
Subtotal:			3256	1328		4984		5137		Continue	14705	Continue
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Prog Mgmt Operations	In House	PM, Ft Dietrick, MD	1394	520	1-4Q	1130	1-4Q	2030	1-4Q	0	5074	0
Subtotal:			1394	520		1130		2030		0	5074	0
Remarks: Program Management Operations includes direct pay of PMO government employees, TDY, training, supplies, etc.												
Project Total Cost:			7580	3536		9217		12458		Continue	32791	Continue

Schedule Profile Detail (R-4a Exhibit)							February 2003	
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0605013A - Information Technology Development				PROJECT 193
<u>Schedule Detail</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Beta Unit Alpha Testing (BUAT)	2-4Q	1Q						
MC4 Milestone B/MC4 Block I Milestone C		2Q						
MC4 Block I IOT&E		3Q						
MC4 Block I Full Rate Production Decision Review (FRPDR)		4Q						
MC4 Block II development, test, and integration			2-4Q	1-2Q				
MC4 Block II Milestone C				2Q				
MC4 Block II IOT&E				4Q				
MC4 Block II FRPDR					1Q			
MC4 Block III development, test, and integration						1-4Q	1Q	
MC4 Block III Milestone C							2Q	
MC4 Block III IOT&E							3-4Q	
MC4 Block III FRPDR								2Q

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)								February 2003		
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0605013A - Information Technology Development				PROJECT 196		
COST (In Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
196 CHIEF INFORMATION OFFICE (CIO)	4059	1729	5248	10620	12839	14062	14437	14722	0	81476
<p><u>A. Mission Description and Budget Item Justification:</u> The project funds the Chief Information Office(CIO)project establishes interoperability, standardization and integration across Program Executive Office/Enterprise Information Systems (PEO EIS). It is responsible for design, development and engineering of standard technical and systems architectures for Army business systems and the establishment of the standardized infrastructure architecture to support those systems. This accomplished through sound engineering practices to produce synergy across program lines through reuse of software and hardware as well as interoperability between tactical and Combat Service Support (CSS) systems. The CIO sets the common framework for PEO EIS level guidance and support in the Army's Installation Information Infrastructure and Architecture (I3A). CIO serves as Information Assurance Program Manager (IAPM) for entire PEO with roles in DoD Information Technology Security Certification & Certification & Accreditation Process (DITSCAP), C&A, IT security issues, Networthiness, Connection Approval Process (CAP), and comprehensive IA program establishment. Combat Service Support Automation Information System Interface (CAISI) provides commanders, managers and soldiers a communications interface device to support current and future CSS doctrine during peace and wartime concentrating users and transferring accurate, timely information on a highly mobile battlefield or in a connectivity deprived garrison situation.</p> <p>There were no Defense Emergency Response Funds (DERF) provided to this project.</p>										
<u>Accomplishments/Planned Program</u>						FY 2002	FY 2003	FY 2004	FY 2005	
CIO - Continue engineering/technical support and information assurance to support PEO EIS programs.						3619	1282	2981	7236	
CIO Operations						440	447	767	1854	
CAISI - Engineering/technical support to CAISI.						0	0	1200	1224	
CAISI Operations						0	0	300	306	
Totals						4059	1729	5248	10620	
<p><u>B. Other Program Funding Summary:</u> Not applicable for this item.</p>										

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)		February 2003
BUDGET ACTIVITY 5 - System Development and Demonstration	PE NUMBER AND TITLE 0605013A - Information Technology Development	PROJECT 196
<p>C. Acquisition Strategy: This funding line supports CIO interoperability, standardization, and integration across PEO EIS systems by capitalizing on a common approach to software development through introduction of new technologies and methodologies. CAISI ensures field users reliable communications access in satisfying the Combat Service Support Battlefield Mission Area.</p>		

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0605013A - Information Technology Development					PROJECT 196		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
			0	0		0		0		0	0	0
Subtotal:												
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . CIO Engr/Security	Various	Various	3098	111	2Q	770	1Q	4331	1Q	Continue	8310	Continue
b . CIO Technical Support	C/FP	FC Business, Falls Church,VA	774	0		0		0		0	774	0
c . CIO Technical Support	C/TM	Titan Sys Corp, Billerica,MA	3079	1171	1Q	2211	1Q	2905	1Q	Continue	9366	Continue
d . CAISI Technical Support	Various	Various	0	0		563	1Q	571	1Q	Continue	1134	Continue
e . CAISI Technical Support	C/TM	Titan Sys Corp, Billerica,MA	0	0	1Q	637	1Q	653	1Q	0	1290	0
Subtotal:			6951	1282		4181		8460		Continue	20874	Continue

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0605013A - Information Technology Development					PROJECT 196		
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
			0	0		0		0		0	0	0
Subtotal:												
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . CIO Operations	In House	CIO, Ft Belvoir, VA	868	447	1-4Q	767	1-4Q	1854	1-4Q	Continue	3936	Continue
b . CAISI Operations	In House	CAISI, Ft Belvoir, VA	0	0		300	1-4Q	306	1-4Q	Continue	606	Continue
Subtotal:			868	447		1067		2160		Continue	4542	Continue
Project Total Cost:			7819	1729		5248		10620		Continue	25416	Continue

Schedule Profile Detail (R-4a Exhibit)						February 2003				
BUDGET ACTIVITY 5 - System Development and Demonstration			PE NUMBER AND TITLE 0605013A - Information Technology Development				PROJECT 196			
<u>Schedule Detail</u>			<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Engineering Support (CIO)			1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Engineering Support (CAISI)					1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)								February 2003		
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0605013A - Information Technology Development				PROJECT 252	
COST (In Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
252 TACMIS	5824	5283	5283	5413	2660	5700	5862	6116	0	47221
<p><u>A. Mission Description and Budget Item Justification:</u> This line funds the Tactical Management Information Systems Office that leverages best business practices across logistics systems and provides acquisition support to all PEO managed Combat Service Support programs to include hardware acquisition, fielding, logistics, and contract support. Funding supports civilian pay for 30 civilians, transportation, communications, contract and matrix support for logistics, training, contract administration, and ordering/tracking. Centralization of these functions assures that critical deployment and logistics related tasks are accomplished in a consistent manner for all PEO managed CSS programs.</p> <p>There were no Defense Emergency Response Funds (DERF) provided to this project.</p>										
<u>Accomplishments/Planned Program</u>							FY 2002	FY 2003	FY 2004	FY 2005
Continue TACMIS operations.							3854	3673	3594	3678
Continue contract and matrix support.							1970	1610	1689	1735
Totals							5824	5283	5283	5413
<p><u>B. Other Program Funding Summary:</u> Not applicable for this item.</p>										
<p><u>C. Acquisition Strategy:</u> This budget line funds TACMIS Office operations. This includes acquisition support to all PEO EIS Combat Service Support PMs for hardware acquisition, fielding, logistics, and contractual support.</p>										

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0605013A - Information Technology Development					PROJECT 252		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
			0	0		0		0		0	0	0
Subtotal:												
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Technical Services	T&M	Titan Corp, Billerica, MA	1441	628	1Q	500	1Q	514	1Q	Continue	3083	Continue
b . Technical Services	T&M	BearingPoint formerly KPMG, McLean, VA	1557	757	1Q	495	1Q	415	1Q	Continue	3224	Continue
c . Engineering/Logistics/Legal Matrix Support	MIPR	Various	707	195	1Q	172	1Q	207	1Q	Continue	1281	Continue
Subtotal:			3705	1580		1167		1136		Continue	7588	Continue

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0605013A - Information Technology Development					PROJECT 252		
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
			0	0		0		0		0	0	0
Subtotal:												
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Project Office Operations	In House	TACMIS, Ft Belvoir, VA	7199	3703	1-4Q	4116	1-4Q	4277	1-4Q	Continue	19295	Continue
Subtotal:			7199	3703		4116		4277		Continue	19295	Continue
Project Total Cost:			10904	5283		5283		5413		Continue	26883	Continue

Schedule Profile Detail (R-4a Exhibit)						February 2003					
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0605013A - Information Technology Development			PROJECT 252				
<u>Schedule Detail</u>				<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Contract/Matrix Support				1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)								February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0605013A - Information Technology Development				PROJECT 299			
COST (In Thousands)		FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
299	JOINT COMPUTER-AIDED ACQUISITION & LOG SPT (JCALS)	46746	23089	0	0	0	0	0	0	0	113900
<p>A. Mission Description and Budget Item Justification: The Joint Computer-Aided Acquisition and Logistics Support (JCALS) system provides an infrastructure capable of integrating digitized technical data that supports the weapons systems acquisition and logistics life cycle. The system is data driven and provides an independent automated information systems architecture. JCALS will automate technical manual processes and functions. The JCALS architecture provides a distributed, open systems environment that makes extensive use of both industry and government standards. The architecture is designed for flexibility and growth, and is capable of accommodating additional systems requirements, technological improvements, and new functionality. JCALS also supports extension of selected JCALS capabilities to deployed forces through the Tactical Logistics Data Digitization (TLDD) initiative. This system supports the Objective transition path of the Transformation Campaign Plan (TCP). There were no Defense Emergency Response Funds (DERF) provided to this project.</p>											
Accomplishments/Planned Program							FY 2002	FY 2003	FY 2004	FY 2005	
Government Project Management							3817	1160	0	0	
Testing and Evaluation for full JTM capability							0	2653	0	0	
Prime Contractor Project Management							5006	900	0	0	
Engineering and Technical Services							16853	18376	0	0	
Testing and System/Security Engineering							9068	0	0	0	
Develop Software Enhancements							12002	0	0	0	
Totals							46746	23089	0	0	

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)								February 2003		
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0605013A - Information Technology Development				PROJECT 299	
<u>B. Other Program Funding Summary</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Compl</u>	<u>Total Cost</u>
OPA JCALS SSN - WA1000	21664	2340	0	0	0	0	0	0	Continuing	Continuing
OMA APE - 432672	31778	30397	27234	26946	9327	9298	9280	9265	Continuing	Continuing
<p><u>C. Acquisition Strategy:</u> PM JCALS incrementally developed, tested, and fielded three software packages (SWP) and implemented user desired changes or enhancements through a system improvement process. SWP1 and SWP2 incorporated the majority of the infrastructure capabilities and some interfaces plus selected Joint Technical Manual (JTM) capabilities. SWP3 incorporates additional infrastructure capabilities and interfaces plus provides expanded capabilities to manage, acquire, improve, publish, stock and distribute JTMs. Milestone III was achieved following completion of SWP3. By using this approach, critical functional requirements were satisfied incrementally prior to a final Milestone III decision. This expedited shutdown of legacy systems and cut-over of supported business processes to JCALS.</p>										

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0605013A - Information Technology Development					PROJECT 299		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Developed SW Maintenance/Enhancements	C/CPAF	CSC, Marlton, NJ	20329	0		0		0		0	20329	0
Subtotal:			20329	0		0		0		0	20329	0
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Prime Contractor Project Management	C/CPAF	CSC, Marlton, NJ	10128	900	1Q	0		0		0	11028	0
b . Engineering & Technical Services	C/Time & Materials	Titan Corp, Shrewsbury, NJ	11196	0		0		0		0	11196	0
c . Engineering & Technical Services	C/CPAF	CSC, Marlton, NJ	23892	18376	1-4Q	0		0		0	42268	0
Subtotal:			45216	19276		0		0		0	64492	0

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0605013A - Information Technology Development					PROJECT 299		
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Testing and Implementation	C/Time & Materials	Artic Slope Regional Corp, NM	7658	2653	1Q	0	1Q	0	1Q	0	10311	0
b . Testing and Implementation	C/Time & Materials	Merdan Group, Inc, San Diego, CA	1884	0	1Q	0	1Q	0	1Q	0	1884	0
c . Testing and Implementation	C/Time & Materials	TELOS Corp, Ashburn, VA	2195	0		0		0		0	2195	0
d . Testing and Implementation	C/Time & Materials	Averstar, Burlington, MA	1678	0	1Q	0		0		0	1678	0
e . Govt (PM) Testing Efforts	MIPR	Various	4263	0		0		0		0	4263	0
Subtotal:			17678	2653		0		0		0	20331	0

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0605013A - Information Technology Development					PROJECT 299		
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Project Mgmt Operations	In House	PM, Ft Monmouth, NJ	7588	1160	1-4Q	0		0		0	8748	0
Subtotal:			7588	1160		0		0		0	8748	0
Remarks: Program Management Operations includes direct pay of PMO government employees, TDY, training, supplies, etc.												
Project Total Cost:			90811	23089		0		0		0	113900	0

Schedule Profile Detail (R-4a Exhibit)							February 2003	
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0605013A - Information Technology Development			PROJECT 299	
<u>Schedule Detail</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
IPR/Fielding Decision - SWP2 to Air Force								
JCALs Milestone III- SWP3.1	4Q							
SWP3 .1 Fielding	4Q							
Maintenance/Update Releases		2Q						

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)								February 2003		
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0605013A - Information Technology Development			PROJECT 316		
COST (In Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
316 STACOMP	3119	3615	4784	3842	3960	4050	4643	5323	0	35625
<p><u>A. Mission Description and Budget Item Justification:</u> The STAMIS Tactical Computers (STACOMP) Program provides acquisition, logistics, and integration support to numerous tactical logistics programs (i.e.; GCSS-Army, JCALS, etc) through in-house matrix and contract support. This support includes managing the PEO warranty program for hardware and software products; developing and managing the PEO Integrated Logistics System (SS) program for all systems and serving as the policy advisor on related matters; maintaining liaison with the HQDA SS Steering Committee and other members of the Acquisition Logistics community across the Army and DOD. Support also includes managing contract negotiations and legal reviews; software/hardware evaluation testing; and contractor customer support for 24 hour hotline, technical upgrades, order processing/tracking reports, and World Wide Web (WWW) site.</p> <p>There were no Defense Emergency Response Funds (DERF) provided to this project.</p>										
<u>Accomplishments/Planned Program</u>						<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	
Project Office Operations						267	291	301	311	
Continue providing sustained support in the areas of Integrated Logistics Support maintenance, configuration management, and test and evaluation.						532	554	576	599	
Continue engineering and acquiring commercial-off-the-shelf hardware and software to meet the requirements for standard CSS automation information systems using all available Army, DoD and GSA contract preferred purchase vehicles to best meet the customer requirements.						2320	2770	3907	2932	
Totals						3119	3615	4784	3842	

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)								February 2003		
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0605013A - Information Technology Development					PROJECT 316	
B. Other Program Funding Summary	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
W00800, STACOMP	2754	3307	3513	3768	3873	3947	4029	4112	Continuing	Continuing
C. Acquisition Strategy: STACOMP supports acquisition and deployment of PEO logistics personnel systems.										

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0605013A - Information Technology Development					PROJECT 316		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
			0	0		0		0		0	0	0
Subtotal:												
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Technical services	T/M	Bearing Point (formerly KPMG), McLean, VA	1531	2003	1Q	2321	1Q	1654	1Q	Continue	7509	Continue
b . Logistics/Contract Support	MIPR	CECOM, Fort Monmouth, NJ	2274	1081	1-4Q	1539	1-4Q	1617	1-4Q	Continue	6511	Continue
c . SCC II Support	C/FP	GTSL, Chantilly, VA	800	0	1Q	0	1Q	0	1Q	0	800	0
d . Software Executive Center - Belvoir	MIPR	SEC-B, Fort Belvoir, VA	295	240	1-4Q	623	1-4Q	260	1-4Q	Continue	1418	Continue
Subtotal:			4900	3324		4483		3531		Continue	16238	Continue

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0605013A - Information Technology Development					PROJECT 316		
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
			0	0		0		0		0	0	0
Subtotal:												
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Project Office Operations	In House	PM, Ft Belvoir, VA	555	291	1-4Q	301	1-4Q	311	1-4Q	Continue	1458	Continue
Subtotal:			555	291		301		311		Continue	1458	Continue
Project Total Cost:			5455	3615		4784		3842		Continue	17696	Continue

Schedule Profile Detail (R-4a Exhibit)						February 2003				
BUDGET ACTIVITY 5 - System Development and Demonstration			PE NUMBER AND TITLE 0605013A - Information Technology Development				PROJECT 316			
<u>Schedule Detail</u>			<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Acquisition Support			1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q