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CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification										DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY /						R-1 ITEM NOMENCLATURE 0605014N Information Technology Development					
BA-5											
COST (\$ in Millions)	Prior Years Cost	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Total PE Cost	0.000	44.410	50.115	78.724	49.552	19.631	0.000	0.000	0.000	Continuing	Continuing
DIMHRS 63033	0.000	44.410	50.115	78.724	49.552	19.631	0.000	0.000	0.000	Continuing	Continuing
											0.000
											0.000
											0.000
											0.000
											0.000
Quantity of RDT&E Articles											0
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The Defense Military Human Resources System (DIMHRS)(Pers/Pay) will be a single integrated, all Service, all Component military personnel and pay management and information system, supporting the complete military personnel life cycle through the full spectrum of military operations. The core will consist of common functions and appropriate interfaces to support Component/Service-unique functions. Military personnel functions support Active Duty, Retired, and Reserve Component personnel (and their families) throughout their entire military careers. Additionally, these functions support DoD-sponsored personnel during contingency and wartime operations. Individual Service business policies, practices, and processes will be examined and re-engineered, or combined with "best practice" solutions to satisfy DIMHRS (Pers/Pay) core functional requirements. These core functions address the personnel communities' support to: 1) meet the operator's mission requirements across the full spectrum of force mobilization and employment from peacetime to war, and 2) eliminate business policies and practices that create inequities among the Services and complicate processing. These core functions, while macro in nature, will be continuously validated to ensure the Program remains aligned with DoD and Joint warfighting strategies, objectives, and goals. (U) JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under SYSTEMS DEVELOPMENT AND DEMONSTRATION because it encompasses development and demonstration of new end-items prior to production approval decision.											

R-1 SHOPPING LIST - Item No. 141

UNCLASSIFIED

Exhibit R-2, RDTEN Budget Item Justification
(Exhibit R-2, page 1 of 9)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA - 5	PROGRAM ELEMENT NUMBER AND NAME 0605014N Information Technology Development	PROJECT NUMBER AND NAME DIMHRS 63033																	
(U) B. Accomplishments/Planned Program <table border="1" style="width: 100%; border-collapse: collapse; margin: 10px 0;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">FY 02</th> <th style="width: 15%;">FY 03</th> <th style="width: 15%;">FY 04</th> <th style="width: 15%;">FY 05</th> </tr> </thead> <tbody> <tr> <td>Accomplishments/Effort/Subtotal Cost</td> <td style="text-align: right;">44.410</td> <td style="text-align: right;">50.115</td> <td style="text-align: right;">78.724</td> <td style="text-align: right;">49.552</td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td></td> <td></td> </tr> </tbody> </table> 1. (U) FY 2002 ACCOMPLISHMENTS: (44,410) - Prototyped live GCCS interface capability during Joint Warfighter Exercise. Completed the Targeted Analysis (Fit/Gap) on PeopleSoft North American and PeopleSoft Global. - Initiated the Target Analysis (Fit/Gap) for the remaining PeopleSoft areas required for the DIMHRS (Pers/Pay) Program. - Exercised Option 1 of the two-year COTS Human Resources enterprise software contract in support of DIMHRS (Pers/Pay) development (PeopleSoft USA, Inc). Developed RFP for developer/implementer contract. - Began Phase I (risk mitigation activities) for the developer/implementer contractor. - Updated and received approval for Milestone B Acquisition Strategy Plan. - Developed coordinated charter for deployment IPT that identified roles and responsibilities and included an initial draft matrix that included all functional requirements and responsible organization. - Began planning for Milestone B for second quarter FY 03. - Initiated the Comprehensive Analysis of the 21 personnel and pay functional business areas, identifying how commercial best practices can assist the Department in transforming the personnel and pay processes and those DoD requirements that must be added in order to meet mission requirements. 2. (U) FY 2003 PLAN: (50,115) - Complete the Comprehensive Analysis of the 21 personnel and pay functional business areas, identifying how commercial best practices can assist the Department in transforming personnel and pay processes and those DoD requirements that must be added in order to meet mission requirements. - Develop the Concept of Operations and related doctrinal and training programs to support the testing and acceptance of the initial operating capability (IOC). - Obtain Milestone B program approval. - Support the selection of a Developer/Integrator for DIMHRS (Pers/Pay). - Design, develop, and begin developmental testing of the IOC of the integrated system to be implemented by the Army.						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	44.410	50.115	78.724	49.552	RDT&E Articles Quantity	1	1		
	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	44.410	50.115	78.724	49.552															
RDT&E Articles Quantity	1	1																	

R-1 SHOPPING LIST - Item No.

141

UNCLASSIFIED

Exhibit R-2, RDTEN Budget Item Justification
(Exhibit R-2, page 2 of 9)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA - 5	PROGRAM ELEMENT NUMBER AND NAME 0605014N Information Technology Development	PROJECT NUMBER AND NAME DIMHRS 63033		
(U) B. Accomplishments/Planned Program				
	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	44,410	50,115	78,724	49,552
RDT&E Articles Quantity	1	1		
(U) FY 2004 PLAN: (78,724) - Complete and approve the Concept of Operations and related doctrinal and training programs to support the testing and acceptance. - Validate and approve DITSCAP compliance. - Obtain Milestone C approval for the Operational Test and Evaluation of the IOC. - Initiate the design and build/development of subsequent Useful Assets for Navy, Marine Corps, and Air Force. - Begin deployment of the IOC. - Obtain Milestone B for Useful Assets 2-4. (U) FY 2005 PLAN: (49,552) - Conduct a Post Implementation Review of the Army IOC to measure and validate performance and benefits realization. - Deploy subsequent Useful Assets for the Navy and Air Force. - Conduct Operational Test & Evaluation for Useful Assets 2-4. - Obtain Milestone C for Useful Assets 2-4. - Begin deployment of Useful Assets 2-4.				

R-1 SHOPPING LIST - Item No.

141

UNCLASSIFIED

UNCLASSIFIED

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003	
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(U) C. PROGRAM CHANGE SUMMARY:

	FY 2002	FY 2003	FY 2004	FY 2005
(U) Funding:				
Previous President's Budget:	44.534	51.297		
Current BES/President's Budget	44.410	50.115	78.724	49.552
Total Adjustments	-0.124	-1.182	0.000	0.000
Summary of Adjustments				
Section 8100: Business Process Reform		-0.205		
Section 8135: Economic Assumptions	-0.124	-0.288		
Section 8109: IT Cost Growth		-0.094		
Miscellaneous Department Adjustments		-0.595		
Subtotal	-0.124	-1.182	0.000	0.000

(U) Schedule:

The delay in coordinating and receiving approval for the Acquisition Strategy Plan, Acquisition Program Baseline, Test & Evaluation Master Plan, and other Milestone B documentation has resulted in a delay of MS B from July 02 to February 03, approximately a 7 month slip. This delay of the Acquisition Plan also had an impact of releasing the RFP for the development contractor.

(U) Technical:

"Not Applicable."

R-1 SHOPPING LIST - Item No. 141

UNCLASSIFIED

Exhibit R-2, RDTEN Budget Item Justification
(Exhibit R-2, page 4 of 9)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5			PROGRAM ELEMENT NUMBER AND NAME 0605014N Information Technology Development			PROJECT NUMBER AND NAME DIMHRS 63033				
(U) D. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</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 Complete</u>	<u>Total Cost</u>
2905 OPN	0	4.577	5.512	0	0	0.038	0.039	0.039	0	10.205
(U) E. ACQUISITION STRATEGY: *										
DIMHRS (Pers/Pay) program goal is to deliver, via an evolutionary acquisition methodology, the functionality and capability described in the approved source documents at the best value to the Government, considering performance, life cycle cost, and program risk. The program is employing Government support for those activities that are inherently Governmental in nature, and is contracting with industry for those activities best executed commercially. The JPMO will use full and open competition for awarding all DIMHRS (Pers/Pay) contracts. The JPMO has aggressively fostered competition via wide distribution of Requests For Information (RFI), Synopsis, Draft RFP, Industry Day meetings and one-on-one meetings with potential offerors.										
* Not required for Budget Activities 1,2,3, and 6										

R-1 SHOPPING LIST - Item No. 141

UNCLASSIFIED

Exhibit R-2, RD TEN Budget Item Justification
(Exhibit R-2, page 5 of 9)

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: February 2003				
APPROPRIATION/BUDGET ACTIVITY RDTE&E, N / BA-5			PROGRAM ELEMENT 0605014N Information Technology Development			PROJECT NUMBER AND NAME DIMHRS X3033						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Aircraft Integration											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering											0.000	
Training Development											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Development Support	CPIF/AF	TBD, New Orleans, LA	6.858	26.988	10/02	27.190	10/03	17.325	10/04	Continuing	Continuing	
Software Development	FFP	PeopleSoft, Inc. Bethesda, MD	14.500	3.600	10/02	28.000	07/04				46.100	44.945
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
Studies & Analyses											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			21.358	30.588		55.190		17.325		0.000	124.461	
Remarks:												

R-1 SHOPPING LIST - Item No. 141

UNCLASSIFIED

Exhibit R-2, RDTE Budget Item Justification
(Exhibit R-2, page 6 of 9)

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY RDTE&E, N / BA-5			PROGRAM ELEMENT 0605014N Information Technology Development			PROJECT NUMBER AND NAME DIMHRS 63033						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation											0.000	
Operational Test & Evaluation		COMOPTEVFOR Washingto	0.165	2.100	10/02	3.200	10/03	3.200	10/04	Continuing	Continuing	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			0.165	2.100		3.200		3.200		0.000	8.665	
Remarks:												
Contractor Engineering Support	CPFF/BOA	Science & Engineering Assoc	20.287							Continuing	Continuing	
Government Engineering Support	TBD	TBD New Orleans		13.527	10/02	16.334	10/03	25.027	10/04	Continuing	Continuing	
Program Management Support	CPFF/BOA	Booz-Allen Hamilton, McLean, V	2.600	3.900	10/02	4.000	10/03	4.000	10/04	Continuing	Continuing	
Travel											0.000	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			22.887	17.427		20.334		29.027		0.000	89.675	
Remarks:												
Total Cost			44.410	50.115		78.724		49.552		0.000	222.801	
Remarks:												

R-1 SHOPPING LIST - Item No. 141

UNCLASSIFIED

Exhibit R-2, RDTE Budget Item Justification
(Exhibit R-2, page 7 of 9)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R4, Schedule Profile																								DATE:											
APPROPRIATION/BUDGET ACTIVITY												PROGRAM ELEMENT NUMBER AND NAME												PROJECT NUMBER AND NAME											
RDT&E, N / BA-5												0605014N Information Technology Development												DIMHRS 63033											
Fiscal Year	2002				2003				2004				2005				2006				2007				2008				2009						
	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							
Acquisition Milestones						MS B △					IOC MS C1 △				MS C2 △					FOC △															
Software 1XXSW Delivery 2XXSW Delivery						SDR								PIR																					
Test & Evaluation Milestones																																			
Development Test																																			
Operational Test																																			
Production Milestones																																			
LRIP I FY 05																																			
LRIP II FY 06																																			
FRP FY 07																																			
Deliveries																																			

R-1 SHOPPING LIST - Item No. 141

* Not required for Budget Activities 1, 2, 3, and 6

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-4a, Schedule Detail						DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT				PROJECT NUMBER AND NAME			
RDT&BA-5	0605014N Information Technology Development				DIMHRS 63033			
Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Prototype Phase	1Q-3Q							
System Design Review (SDR)	2Q							
Milestone II (MSII) MS B		2Q						
Contract Preparation		2Q						
Software Specification Review (SSR)		2Q						
Preliminary Design Review (PDR)		2Q						
System Development		1Q-2Q						
Critical Design Review (CDR)		2Q						
Quality Design and Build		3Q-4Q	1Q-4Q					
Test Readiness Review (TRR)			1Q					
Developmental Testing (DT-IIA)			3Q-4Q	1Q				
Eng Dev Model (EDM) Radar Delivery - Lab	NA							
Software Delivery 1XXSW			2Q-4Q	1Q				
Preproduction Readiness Review (PRR)			4Q					
EDM Radar Delivery - Flt Related	NA							
Milestone C (MS C) Fielding Decision			3Q					
Operational Testing (OT-B1)			2Q					
Start Low-Rate Initial Production I (LRIP I)	NA							
Software Delivery 2XXSW				1Q-4Q				
Developmental Testing (DT-B)			1Q					
Start Low-Rate Initial Production II	NA							
Operational Testing (OT-B2)				2Q				
Developmental Testing (DT-IIC)			1Q					
Functional Configuration Audit (FCA)						1Q		
Low-Rate Initial Production I Delivery	NA							
Physical Configuration Audit						3Q		
Operational Evaluation (OT-C) (OPEVAL)			2Q					
Low-Rate Initail Production II Delivery	NA							
IOC			3Q					
Full Rate Production (FRP) Decision	NA			3Q				
Full Rate Production Start	NA							
First Deployment			4Q					

R-1 SHOPPING LIST - Item No. 141

UNCLASSIFIED

Exhibit R-2, RD TEN Budget Item Justification
(Exhibit R-2, page 9 of 9)