

## UNCLASSIFIED

<b>Exhibit R-2, RDT&amp;E Budget Item Justification</b>				<b>DATE:</b> February 2006				
<b>APPROPRIATION/BUDGET ACTIVITY</b> RDT&E, Defense-Wide/05				<b>R-1 ITEM NOMENCLATURE</b> Electronic Commerce / PE 0305840K				
COST (in millions)	FY05	FY06	FY07	FY08	FY09	FY10	FY11	
Electronic Commerce/EC01	3.379	6.602	0	0	0	0	0	

A. Mission Description and Budget Item Justification:

This program supports initiatives to increase the application of Electronic Business/Electronic Commerce (EB/EC) across the Department of Defense (DoD). This funding continues the improvement of the WAWF application to support its exponentially increasing use as a result of the Defense Federal Acquisition Regulation Supplement (DFARS) that requires the use of WAWF in the receipt and acceptance of DoD goods and services. This program element is under Budget Activity 5 because it involves the development of upgrades that increase the functional performance of the existing eBusiness systems.

	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>
Subtotal Cost	1.618	4.739	0

Wide Area Workflow (WAWF) -WAWF was designed to eliminate paper from the receipts and acceptance process of the DoD contracting lifecycle. The goal is to enable authorized Defense contractors and DoD personnel the ability to create invoices and receiving reports and access contract related documents. The contract documentation is available through a seamless interface with Electronic Document Access (EDA). WAWF supports DoD's efforts to reduce unmatched disbursements in the DoD receipt, acceptance, entitlement, and payment process through data sharing and electronic processing. The benefits to DoD are global accessibility of documents, reduced need for re-keying, improved data accuracy, real-time processing, secure transactions with audit capability and faster processing resulting in fewer 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.

Accomplishments and Planned enhancements are as follows:

FY 2005: Release 3.0.6 - 3.0.8 to provide additional interfaces to logistics, to the Defense Contract Audit Agency (DCAA), and for continued sustainment.

FY 2006: Release 3.0.9 - 3.0.10 expands to other Federal customers as appropriate. Continued sustainment.

FY 2007: Program transferred to Business Transformation Agency (BTA) effective 1 October 2006.

	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>
Subtotal Cost	1.761	1.863	0

System/Program Testing and Analysis - The DISA Electronic Commerce Infrastructure consists of multiple systems

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Electronic Commerce/EC01	3.379	6.602	0	0	0	0	0	

developed for multiple organizations by multiple vendors. These individual systems are integrated into the Electronic Commerce Infrastructure. The Joint Interoperability Test Command (JITC) performs testing ranging from developmental, system/integration, operational acceptance, database conversion, migration, validation, stress, performance, and end-to-end testing in support of all releases and patches for eBusiness applications. The JITC supports Global Exchange Service (GEX), Electronic Document Access (EDA), Central Contractor Registration (CCR), WAWF, and the Federal Technical Data Solutions (FedTeDs). JITC also provides assistance in trouble-shooting issues that arise in deployed applications. Additionally, JITC provides service that includes configuration management support, help desk support, and business support.

Accomplishments and Planned Enhancements are as follows:

FY 2005 and FY 2006: JITC will provide end-to-end integrated operational testing for all major eBusiness applications to include GEX, EDA, WAWF, CCR and FedTeDS.

B. Program Change Summary:

	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>
Previous President's Budget	3.379	6.698	3.626
Current Submission	3.379	6.602	0.000
Total Adjustments	0	-0.096	-3.626

Change Summary Explanation:

FY 2006 change due to undistributed Congressional reductions to the Defense-Wide RDT&E appropriation.

FY 2007 change due to the transfer of the program to the Business Transformation Agency.

C. Other Program Funding Summary:

	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>To</u>	<u>Total Cost</u>
O&M, DW	25.478	21.065	0.000	0.000	0.000	0.000	0.000	<u>Complete</u>	46.543

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Electronic Commerce/EC01	3.379	6.602	0	0	0	0	0	

D. Acquisition Strategy: Various types of contracting vehicles are utilized in accomplishing the overall mission objectives. Several vendors provide analysis and development of system interoperability to legacy systems, thus eliminating the duplication of effort and functions. Both large and small businesses have been put on contract to support eBusiness applications and eBusiness engineering. All of these efforts will allow DoD to improve business efficiency by drastically reducing processing time and the amount of paper received, processed, and stored.

E. Performance Metrics:

Initially, because the emphasis was on rapid transition from prototype to operating environment, early focus was on prototype, production, and functionality rather than program performance. However, the intent was to migrate to a more formal program management process once WAWF matured as a product while still maintaining the tenets of streamlined evolutionary acquisition. Currently, with each fiscal year, a prioritized list of requirements is developed and agreed to by the WAWF Joint Requirements Board (JRB). The JRB has representatives from the Services and Defense Agencies. Based on the list of requirements, a WAWF overall schedule is produced which includes integration activities with other Electronic Business applications, and it identifies products and milestones. A detailed work breakdown structure is then developed internal to each WAWF contractor. Fiscal year funds are allocated to contractors based on the amount of work scheduled per quarter or per year and appropriate Statements of Work are written. WAWF Program Management hosts monthly integration meetings to ensure that all integrating applications are meeting assigned target goals. WAWF Program Office reviews monthly status reports that charts budgeted costs against actual costs. WAWF Program Office also provides monthly status updates to JRB members, where some requirements are then changed and hence, these changes are recorded and appropriate cost/schedule impact is reviewed.

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Exhibit R-3 Cost Analysis						DATE: February 2006				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NAME AND NUMBER			
RDT&E, Defense-Wide/05			Electronic Commerce / PE 0305840K				Electronic Commerce/EC01			
Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Wide Area Workflow-RA	PR	New Performance based services contract to be awarded April 2006	0.000	4.619	4/06	0.000	N/A	0.000	4.619	4.619
Wide Area Workflow-RA	PR	Science Applications International Corporation (SAIC) Falls Church, VA	1.200	0.000	N/A	0.000	N/A	0.000	1.200	1.200
Wide Area Workflow-RA		CACI Inc. Chantilly, VA, Jacksonville, FL	5.658	0.000	N/A	0.000	N/A	0.000	5.658	5.658
		Concurrent Technology Corp. (CTC) Seminole, FL	0.267	0.00	N/A	0.000	N/A	0.000	0.267	0.267
	PR	NGIT Reston, VA	0.582	0.120	01/06	0.000	N/A	0.000	0.702	0.702
	PR	Merlin	0.305	0.000	N/A	0.000	N/A	0.000	0.305	0.305

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Testing	MIPR	JITC Ft Huachuca, AZ	1.276	1.863	11/05	0.000	N/A	0.000	3.139	3.139
TOTAL			9.288	6.602		0.000				

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Exhibit R-4 Schedule Profile																Date: February 2006												
Appropriation/Budget Activity RDT&E, Defense-Wide/05					Program Element Number and Name Electronic Commerce / PE 0305840K										Project Number and Name Electronic Commerce / EC01													
Fiscal Year	2005				2006				2007				2008				2009				2010				2011			
	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
<u>DEVELOPMENT</u>																												
<u>TECHNICAL TESTING</u>																												
SYS/PROG Test & Analysis- Application T&A	△	△	△	△	△	△	△	△																				
SYS/PROG Test & Analysis- Integration T&A	△	△	△	△	△	△	△	△																				
<u>PRODUCT IMPROVEMENT</u>																												
WAWF	△	△	△	△	△	△	△	△																				

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<b>Exhibit R-4a Schedule Detail</b>		<b>DATE:</b> February 2006
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<u>Schedule Profile</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>DEVELOPMENT TECHNICAL TESTING</u>							
SYS/PROG T&A - Application Test and Analysis	1-4Q	1-4Q					
SYS/ PROG T&A - Integration Test and Analysis	1-4Q	1-4Q					
<u>PRODUCT IMPROVEMENT</u>							
Wide Area Work Flow (WAWF)	1-4Q	1-4Q					