Defense Human Resources Activity

Fiscal Year (FY) 2009 Budget Estimates

February 2008

Research, Development, Test and Evaluation, Defense-Wide

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Summary by Program Element (R-1)

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Exhibit R-1, RDT&E SUMMARY BY PROGRAM ELEMENT

Defense Human Resources Activity (DHRA)

APPROPRIATION: Research, Development, Test, and evaluation (RDT&E)

Date: February 2008

Line No.	Program Element Number	Item	Budget Activity	Prior Year Cost (FY2007)	Current Year Cost (FY2008)	Year 1 Cost (FY2009)	Year 2 Cost (FY2010)
56	0603769SE	Distributed Learning Advanced Technology Development	03	17.750	13.197	13.538	14.014
112	0605021SE	Homeland Personnel Security Initiative	05	-	1.789	.400	.400
144	0605803SE	R&D in Support of DoD Enlistment, Testing and Evaluation*	06	9.313	9.267	25.435*	9.826
	Total Direct			**27.063**	**24.253**	**39.373**	**24.240**

*Footnote: In FY 2009, $15.700 is included for Human Resources Automation Enhancements

Exhibit R-2, RDT&E Budget Item Justification								Date: February 2008

Appropriation/Budget Activity						R-1 Item Nomenclature: Distributed Learning Advanced Technology Development, 0603769SE		
RDT&E, Defense-wide BA 3								

Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
Total PE Cost	17.750	13.197	13.538	14.014	14.329	13.972	13.873	
Project 1: Advanced Distributed Learning	17.750	13.197	13.538	14.014	14.329	13.972	13.873	

A. Mission Description and Budget Item Justification: 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 (USD (P&R)).

Advanced Distributed Learning (ADL): This program develops the underlying technologies to make learning and performance support available to service members, anytime, anywhere. The ADL concept enables the ability to migrate online learning content to multiple hardware and software applications using the Sharable Content Object Reference Model (SCORM) standard. It has become the de facto standard and is moving through International Organization of Standards for global accreditation; it is the declared standard within the Department of Defense. The program continues to develop US and international partnerships with public education, vocational training, and life-long learning programs. Policy oversight is managed by the Office of the Deputy Under Secretary of Defense/Readiness (Readiness and Training Policy and Programs). Recent work has established a single registry where all online learning content developed by the Department can be discovered for reuse. In FY 2008, tools to automate content registration will be accomplished and advanced technologies for Joint Individual Augmentee Training will be tested. In FY 2009, specifications and models to link online training and education to relevant multiplayer online games will be accomplished.

B. Program Change Summary:

	FY 2007	FY 2008	FY 2009	FY 2010
Previous President's Budget	14.918	14.604	14.959	14.134
Current BER/President's Budget	17.750	13.197	13.538	14.014
Total Adjustments	+2.832	-1.407	-1.421	-0.120
Congressional Adjustments	+2.900	0	0	
Program Adjustments	-0.068	-1.407	-1.421	-0.120

Change Summary Explanation: Program adjustments increase ADL program funding in FY 2007.

C. Other Program Funding Summary: Not Applicable

D. Acquisition Strategy: Not Required

E. Performance Metrics: By FY 2008, 700 online courses will conform to a SCORM format. By FY 2009, 1,000 online courses will be SCORM-conformant. Each course comprises a sequence of learning objects (also known as content packages). By FY 2008, a minimum of 10,000 online learning objects will be registered in the ADL Registry; by FY 2009, 50,000; and by FY 20109, 150,000 learning objects will be registered. By the end of FY2008, an external stewardship organization will take over the maintenance of the SCORM technology, patterned after the transition of the ARPAnet to the Internet.

	Exhibit R-2a, RDT&E Project Justification (Project)					Date: February 2008		

Appropriation/Budget Activity RDT&E, Defense-wide BA 3				Project Name and Number – Advanced Distributed Learning (ADL), Project 1				
Cost ($ in million)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
Project 1:ADL	17.750	13.197	13.538	14.014	14.329	13.972	13.873	
RDT&E Articles Quantity N/A								

A. Mission Description and Budget Item Justification: This program develops the underlying technologies to make learning and performance support available to service members, anytime, anywhere. The ADL concept supports the ability to migrate online learning content to multiple hardware and software applications using the Sharable Content Object Reference Model (SCORM) standard developed earlier. It has become the *de facto* standard and is moving through International Organization of Standards for global accreditation; it is the declared standard within the Department of Defense. The program continues to develop US and international partnerships with public education, vocational training, and life-long learning programs. Policy oversight is managed by the Office of the Deputy Under Secretary of Defense/Readiness (Readiness and Training Policy and Programs). Recent work has established a single registry where all online learning content developed by the Department can be discovered for reuse; it is maintained by the Defense Technical Information Center. In FY 2008, tools to automate content registration will be accomplished and advanced technologies for Joint Individual Augmentee Training will be tested. In FY 2009, specifications and models to link online training and education to relevant multiplayer online games will be accomplished.

B. Accomplishments/Planned Program:

	FY 2007	FY 2008	FY 2009	FY 2010
Accomplishment/ Effort/Subtotal Cost	17.750	13.197	13.538	14.014

RDT&E Articles Quantity – N/A

- Issued DoD Instruction 1322.26 which mandates the use of ADL specifications across the Department of Defense
- Established an operational ADL-Registry at the Defense Technical Information Center
- Completion of the SCORM 2004 interoperability standard 3rd edition, which is being adopted globally; 234 products have been formally certified; technical workshops are provided throughout the year
- Convened a "Plugfest" for interoperability testing at Tamkang University in Taiwan. More than 300 individuals/organizations attended
- Convened an annual "Implementation Fest" for the military services and vendors in using SCORM, attended by 400
- Published research articles in leading professional journals on the effectiveness of online learning compared to classroom training
- Developed and tested specialized advanced instructional methods for training Joint Individual Augmentees at the Joint Forces Command.

C. Other Program Funding Summary: not applicable

D. Acquisition Strategy: not required

E. Major Performers:

FY 2007 – Concurrent Technologies Corporation, Johnstown, PA; Institute for Defense Analyses, Alexandria, VA; Joint ADL Co-Lab, Orlando, FL; Alion Science and Technology, Newport News, VA; University of Wisconsin, Madison, WI

FY2008 – FY2009 Concurrent Technologies Corporation, Johnstown, PA; Institute for Defense Analyses, Alexandria, VA; Joint ADL Co-Lab, Orlando, FL; Windwalker Corporation, McLean, VA; Information Experts, Inc (8-a firm) Reston, VA; University of Memphis, Memphis, TN

Exhibit R-2, RDT&E Budget Item Justification						Date: February 2008	

Appropriation/Budget Activity RDT&E, Defense-wide BA 5				R-1 Item Nomenclature: R&D in Support of Defense Enrollment Eligibility Reporting System, 0605021SE				

Cost ($ in millions)		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
Total PE Cost		0	1.789	0.400	0.400	0.400	0.400	0.400	
Project 4: Defense Enrollment Eligibility Reporting System		0	1.789	0.400	0.400	0.400	0.400	0.400	

A. Mission Description and Budget Item Justification: 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 (USD (P&R)). This PE includes application of R&D to expedite prototype development and mission support efforts for DoD implementation of Homeland Security Presidential Directive – 12 (HSPD-12). HSPD-12 is a Presidential mandate that directs common, interoperable, secure identity credentials across the Federal Government, with the same card appearance and proofing and vetting processes. HSPD-12 directs that all access, both physical and logical, be rapidly electronically authenticated. This requires that a chain-of-trust be established for clear, documented, and auditable standards and rules dealing with identity proofing, vetting, authentication, authorization, privacy protection, timely revocation, and use of biometrics, to confirm identity credentials, both for our employees, military members, and industry partners. Integration of these disparate components has not been accomplished and requires the development of new technology and database access at a level not heretofore fielded within the Department or across the Federal Enterprise. At successful completion, this will improve security, improve business processes, and promote sustainable interoperability among Department of Defense and Federal agencies. Inter-governmental and inter-jurisdictional coordination is essential to ensure effective prevention of, protection from, response to, and recovery from natural and manmade disasters, including acts of terrorism, whether within the US, or across our bases and stations world-wide. Credentialing of NCR-based Federal executive branch emergency response personnel in accordance with the requirements of Homeland Security Presidential Directive – 12 requires the Department to work with Regional Partners (other Federal, State, local, and tribal), to develop a process by which State and local incident commanders can identify emergency response personnel, authenticate credentials and permissions, and manage human capital. RDT&E to be applied for seamless integration of DoD specific functions into Regional response efforts.

B. Program Change Summary:
Change Summary Explanation: FY 2008 and FY 2009 reflect Fiscal Guidance.

	FY 2007	FY 2008	FY 2009	FY 2010
Previous President's Budget		1.800	.400	.400
Current BES/President's Budget	0	1.789	.400	.400
Total Adjustments		-0.011	0	0
Congressional Adjustments				
Program Adjustments		-0.011	0	0

C.   **Other Program Funding Summary:** not applicable

D.   **Acquisition Strategy:** Existing contract vehicles in place/GSA for COTS

E.   **Performance Metrics:**
FY 2008
At least 3 interfaces with joint/national law enforcement/biometric databases
At least 2 interfaces with Service specific databases
Complete Proof of Concept for Visitor Vetting
FY 2009
Field a handheld with biometric contact/contactless technology to support the First Responder Project
Publish CONOPS for Continuity of Operations (COOP)

Exhibit R-2a, RDT&E Project Justification				Date:	February 2008		

Appropriation/Budget Activity RDT&E, Defense-wide BA 5				Project Name and Number – Defense Human Resources Activity, Project 1			

Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
Project 4: Defense Enrollment Eligibility Reporting System	0	1.789	0.400	0.400	0.400	0.400	0.400	
RDT&E Articles Quantity – N/A								

A. Mission Description and Budget Item Justification: HSPD-12 requires rapid electronic authentication for all DoD Government employees, uniformed individuals and contractors. The Defense Enrollment and Eligibility System will provide enterprise capability for the cardholder data repository, common access interface to multiple types of access control hardware, common access software, the ability to control access to multiple facilities through one authoritative data source, and provide the standards and data to/for manpower efficient gates. Implement enterprise access control data for the DoD while providing standards and reducing redundancy. RDT&E funding will be expended to develop the secure interfaces necessary to work with the FBI and first responders for enterprise authentication. Many systems support different aspects of electronic authentication across the Department of Defense. RDT&E will allow for the pursuit of a potential solution that will interface disparate applications/systems. This will increase Government efficiency by rapidly verifying *electronically* the identity of an individual and can be used by many applications, reduce identity fraud, protect privacy by limiting information stored, and increase privacy processes to maintain access controls, thereby facilitating identification of first responders.

B. Accomplishments/Planned Program:

	FY 2007	FY 2008	FY 2009	FY 2010
Accomplishment/ Effort/Subtotal Cost	0	1.789	0.400	0.400
RDT&E Articles Quantity – N/A				

[Specific accomplishments for 08/09]
DEERS/HSPD-12

- Direct interfaces with joint law enforcement biometric databases, such as NCIC, watchlists, Red Force databases, (ABIS), to include interfaces to receive BOLOs from local or national sources
- Proof of Concept for a wholly new application of data mining for forensics to increase data sharing
- Capability to pre-register at a disaster site with a handheld device and allowing integration into secure wireless network infrastructure, using a virtual perimeter, as well as registering 'out' upon leaving a disaster area for accountability purposes
- Work toward interfacing credentials from various agencies
- Work toward interfacing disparate systems/applications across the DoD
- Create an unknown visitor vetting capability
- Integrate with service-specific law enforcement databases, e.g. Navy Criminal Investigative Service (NCIS), Security Forces Management Information System (SFMIS), Consolidated Law Enforcement Operations Center (CLEOC)
- Leverage DBIDS infrastructure, (handheld) in the first responder project
- Research a feasibility study of integrating identity management technologies with DHS, State, and others for programs such as e-Passport, Real-ID, Western Hemisphere travel card, and Transportation Security Administration (TSA)'s trusted traveler program
- Establish benchmarks for technology base support for Continuity of Operations (COOP)

Continue research and development of:
- Meeting the mandatory requirements of the Presidential Directive
- Integrating with FBI and Defense biometric identification systems to provide real time authentication against criminal and terrorist watch lists
- Tracking changes in personnel status and aid in criminal investigations
- Verifying visitor identity/authorization

Exhibit R-2a, RDT&E Project Justification	Date: February 2008
Appropriation/Budget Activity RDT&E, Defense-wide BA 5	Project Name and Number – Defense Human Resources Activity, Project 1

B. Accomplishments/Planned Program Continued:

DEERS/HSPD-12

Continue research and development of:

- Providing security personnel notices on persons of interest attempting to access facilities and increased personnel protection and policy compliance
- Providing immediate authentication of emergency essential personnel
- Providing an interface among disparate applications/systems across the DoD

C. Other Program Funding Summary: not applicable

D. Acquisition Strategy: Existing contract vehicles in place/GSA for COTS

E. Major Performers:

FFRDCs: none

				FY 2007	FY 2008	(Amount: $ in Millions) FY2009	FY2010
Contractors:	Location:	Description Of Work:	Estimated Award Date:	0	0	0	0

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Exhibit R-2a, page 3 of 3

Exhibit R-2, RDT&E Budget Item Justification						Date: February 2008		
Appropriation/Budget Activity RDT&E, Defense-wide BA 6				R-1 Item Nomenclature: R&D in Support of DoD Enlistment, Testing and Evaluation, Human Resource Automation Enhancements 0605803SE				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
Total PE Cost	9.313	9.267	25.435	9.826	10.034	9,806	9.744	
Project 1: Joint Service Training & Readiness System Development	4.076	4.076	4.293	4.328	4.363	4.265	4.238	
Project 2: Defense Training Resource Analysis	3.276	3.245	3.409	3.451	3.545	3.462	3.440	
Project 3: DoD Enlistment Processing & Testing	1.961	1.946	2.033	2.047	2.126	2.079	2.066	
Project 4: Human Resource Automation Enhancements	0	0	15.700	0	0	0	0	

A. Mission Description and Budget Item Justification: 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 (USD (P&R)). This PE includes application of R&D to expedite prototype development and mission support efforts to sustain and/or modernize operations required for general RDT&E.

Project 1: Joint Service Training & Readiness System Development. The Joint Service programs were established by the Secretary of Defense to improve the training and readiness of the Active and Reserve Components. This project expedites the prototype development of new training and readiness technologies and Joint Service Training and Readiness systems, which improve training and readiness effectiveness and enhance military forces' performance. It also facilitates the sharing of training and readiness information, while allowing for the transfer of emerging and innovative technologies among the Services and the private sector. Efforts have included: development of mission essential tasks; design, development, and implementation of performance metrics, data, and methodologies for the Joint Assessment and Enabling Capability to guide Training Transformation and support the Department's balanced scorecard and Defense Readiness Reporting System; identified and defined joint urban training requirements identified methods to conduct effective joint training and determined best means to develop simulations, military construction, and other urban training facilities that meet Service, joint, and fiscal demands and requirements; developed joint training regimen requirements and investments ranging from the joint strategic level down to the joint tactical level for joint asymmetric warfare; and developed a joint stability and support operations training roadmap and investment plan for operations other than war including peace enforcement, peacekeeping, and humanitarian assistance.

Project 2: The Defense Training Resources Analysis. This project supports DHRA and DoD training managers (OSD, Joint Staff, Unified Commands, and the Services) in promoting more efficient and effective use of training resources, increasing the effectiveness of military training, and enhancing the readiness and performance of the military forces. Projects analyze the contributions to readiness of various training techniques and programs and use the results to expedite new training concepts and procedures that increase unit effectiveness or decrease costs. Emphasis is placed on developing analytical tools and systematic methodologies to improve training resource allocations.

Project 3: DoD Enlistment Processing and Testing. The project administers testing programs, which enable the Armed Services to select highly qualified military recruits. The DoD uses a single test, the Armed Services Vocational Aptitude Battery (ASVAB), to determine eligibility of military applicants and to report recruit quality data to Congress. High quality recruits are obtained from administering the ASVAB annually to approximately 600,000 applicants for Military Service as part of the DoD Enlistment Testing program, and to 1 million students in the DoD Student Testing program. Each Service also uses ASVAB test forms developed in this program as part of their in-service testing programs. New ASVAB test forms and related support materials are implemented approximately every four years. This allows DoD to make measurement improvements as well as decrease the likelihood of test compromise. Ongoing RDT&E efforts include development and evaluation of procedures which (1) reduce or eliminate threats to the validity of the ASVAB test scores generated; (2) improve the efficiency of the test development, calibration, and validation process; and (3) improve selection and classification decisions made by each Service through more effective use of test score information.

Project 4: Human Resource Automation Enhancements. FY 2009 RDT&E funding will support an HR/payroll prototype aimed at proof of concept for supporting potential integration of civilian payroll data, processing, and reporting capability into DCPDS. The prototype will be used to determine whether the Oracle COTS product supports the functionality for an integrated government HR payroll solution, as well as identify those areas where customization, configuration or other changes to the COTS solution may be needed.

Exhibit R-2, RDT&E Budget Item Justification	Date: February 2008
Appropriation/Budget Activity RDT&E, Defense-wide BA 6	R-1 Item Nomenclature: R&D in Support of DoD Enlistment, Testing and Evaluation, Human Resource Automation Enhancements 0605803SE

In addition, periodic assessments are required to provide DoD manpower planners and Congress with information on aptitude trends in the population from which recruits are drawn.

B. Program Change Summary:

	FY 2007	FY 2008	FY 2009	FY 2010
Previous President's Budget	9.214	9.532	9.791	9.910
Current BER/President's Budget	9.313	9.267	25.435	9.826
Total Adjustments	+0.099	-0.265	15.644	-0.084
Congressional Adjustment	-0.000	0	0	0
Program Adjustment	+0.099	-0.265	15.644	-0.084

Change Summary Explanation: FY 2009 reflects initial RDT&E funding for a prototype aimed at proof of concept for potential future full integration of civilian payroll data, processing, and reporting capability into DCPDS. Full integration is contingent upon future years funding. No offsets, pro-rata rescission, or economic assumptions applied.

C. Other Program Funding Summary: not applicable

D. Acquisition Strategy: not required

E. Performance Metrics: Each project contained within this program contains specific metrics to determine progress towards completion. Metrics for all include completed and documented analysis provided by the performer. The completion date for that analysis varies with each project. In addition, to that analysis, each effort contains a roadmap addressing the best use of the findings throughout the department. If the results of the analysis show benefit to the Department, those findings are included in policy, doctrine, tactics and procedures.

Exhibit R-2

Exhibit R-2a, RDT&E Project Justification						Date: February 2008		

Appropriation/Budget Activity RDT&E, Defense-wide BA 6				Project Name and Number – Defense Human Resources Activity, Project 1				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
Project 1: Joint Service Training & Readiness System Development	4.076	4.076	4.293	4.328	4.363	4.265	4.238	
RDT&E Articles Quantity - N/A								

A. Mission Description and Budget Item Justification: The Joint Service programs were established by the Secretary of Defense to improve the training and readiness of the Active and Reserve Components. This project expedites the prototype development of new training and readiness technologies and Joint Service training and readiness systems, which improve the training and readiness effectiveness and enhance the performance of the military forces. It also facilitates the sharing of training and readiness information, while allowing for the transfer of emerging and innovative technologies among the Services and private sector. Efforts have included: development of mission essential tasks; design, development, and implementation of performance metrics, data, and methodologies for the Joint Assessment and Enabling Capability to guide Training Transformation and support the Department's balanced scorecard and Defense Readiness Reporting System; identified and defined joint urban training requirements, identified methods to conduct effective joint training, and determined best means to develop simulations, military construction, and other urban training facilities that meet Service, joint, and fiscal demands and requirements; developed joint training regimen requirements and investments ranging from the joint strategic level down to the joint tactical level for joint asymmetric warfare; and developed a joint stability and support operations training roadmap and investment plan for operations other than war including peace enforcement, peacekeeping, and humanitarian assistance.

	FY 2007	FY 2008	FY 2009	FY 2010
Accomplishment/ Effort/Subtotal Cost	4.076	4.076	4.293	4.328
RDT&E Articles Quantity – N/A				

B. Accomplishments/Planned Program
- Develop training and readiness transformation strategies to implement wide-ranging change in training processes and infrastructure
- Continue development of mission essential tasks
- Advance the live, virtual, and constructive simulation training baseline to include developmental systems and visionary views to compose trends and assess macro-functionality in the context of Joint Vision 2020 (JV2020)
- Examine and assess future learning technology requirements for Joint Vision 2020 to develop policies and resources capitalizing on the next-leap in technology (embedded intelligence, linked/seamless exchange of learning experiences to include immersive and virtual)
- Continue to assess and refine the DoD training strategy for the Services, combatant commands and Defense Agencies
- Developed methodology for force capability and like kind substitutions and trade-offs
- Revised and expanded the existing suite of Joint Training System (JTS) tools and metrics to enhance the capability of joint training and readiness assessments with the long-range goal of embedding automated performance assessment capabilities in operational software and data systems linked to Defense Readiness Reporting System (DRRS)
- Develop a synchronized and unified process model depicting the desired enhanced JTS capabilities
- Developed a process model to assist in the integration of the Adaptive Planning process into JTS
- Continue to provide support to the Joint Knowledge Development and Distribution Capability for ADL prototype development based on requirements from the Joint Staff and Combatant Commanders that support joint, interagency and coalition training communities
- Continue to support prototype development, assessment and application of DoD's Knowledge Management Systems and Ports
- Continue to use the current JTS as a baseline, conduct analyses of current and emerging operational requirements of Combatant Commanders, Training Transformation Joint Management Offices, and other stakeholders to identify major system improvement opportunities

| Appropriation/Budget Activity RDT&E, Defense-wide BA 6 | Project Name and Number – Defense Human Resources Activity, Project 1 |

- Examine military training models and methodologies used by foreign nations to prepare their militaries for operations, focusing on the collective or unit training models and methodologies and use lessons learned to support training
- Develop an adaptability training strategy for the DoD
- Investigate, quantify, and assess the value of system training to Defense acquisition programs in terms of cost and performance effectiveness
- Evaluate and compare alternatives for the acquisition of materials associated with Joint Rapid Database Development and Distribution Capability (JRD3C) and make recommendation to the Milestone Decision Authority based on the evaluation. The JRD3C will provide a web-based architecture for assembling and correlating modeling and simulation scenarios, which will reduce the overall time needed to plan mission rehearsals

C. Other Program Funding Summary: not applicable
D. Acquisition Strategy: not required
E. Major Performers:

				(Amount: $ in Millions)			
Contractors:	Location:	Description Of Work:	Estimated Award Date:	FY 2007	FY 2008	FY 2009	FY 2010
Camber Corp	Huntsville, AL	Joint Stability Support Operations	2Q2009	.250	.250	.250	.250
Institute Defense Analysis	Alexandria, VA	Train Transform Joint Assessment & Enabling Capability Support	2Q2009	.750	.700	.750	.700
RAND Corp	Arlington, VA	Recruit attrition, benefits And Active Duty retention	2Q2008	. 525	.300	0	0
MITRE Corp	McLean, VA	Technical Network	2Q2009	.500	.1.000	1.000	1.000
Booz Allen Hamilton	McLean, VA	Psychological Operations	2Q2009	.325	. .200	.200	0

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Exhibit R-2a, RDT&E Project Justification						Date: February 2008		
Appropriation/Budget Activity RDT&E, Defense-wide BA 6				Project Name and Number – Defense Human Resources Activity, Project 2				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
Project 2: Defense Training Resource Analysis	3.276	3.245	3.409	3.451	3.545	3.462	3.440	
RDT&E Articles Quantity - N/A								

A. Mission Description and Budget Item Justification: This project supports DHRA and DoD training managers (OSD, Joint Staff, Unified Commands, and the Services) in promoting more efficient and effective use of training resources, increasing the effectiveness of military training, and enhancing the readiness and performance of the military forces. Projects analyze the contributions to readiness of various training techniques and programs and use the results to expedite new training concepts and procedures that increase unit effectiveness or decrease costs. Emphasis is placed on developing analytical tools and systematic methodologies to improve training resource allocations.

B. Accomplishments/Planned Program:

	FY 2007	FY 2008	FY 2009	FY 2010
Accomplishment/ Effort/Subtotal Cost	3.276	3.245	3.409	3.451

RDT&E Articles Quantity – N/A

- Provide analytical support to address sustainability of training ranges strategy to protect range capability to support needed testing and training
- Develop comprehensive strategy to address near-term range encroachments that threaten DoD's ability to test and train as required
- Develop recommendations on ways Joint Simulation and Modeling System (JSIMS) and supporting tools can be integrated into the Joint Experimentation process
- Continue integration of next-generation training simulation tools into joint and interoperability training
- Continue development of Phase IV, JTIMS prototype readiness and training assessment tools
- Assess the costs and benefits of establishing standing Joint Task Forces (JTFs) in the combatant commands
- Inventory encroachment problems facing training ranges across the Department; assess the contribution of the Service efforts and existing Department efforts to deal with encroachment; and assist in developing an Office of the Secretary of Defense (OSD) agenda to deal with the problems across the Military Departments
- Develop and refine a future Department of Defense (DoD) training strategy and roadmap congruent with JV2020 and the Combined Joint Chiefs of Staff's Joint Training System
- Develop an information management approach that captures and maintains Service-identified training range requirements, and evaluates the adequacy of existing training resources to meet these requirements
- Develop an information management baseline to support the DoD sustainable ranges initiative agenda, and to oversee and manage encroachment issues across OSD, the military departments, and stakeholders outside of DoD
- Analyze and recommend improved approaches for compatible land use and buffer zone creation to increase range sustainability
- Develop strategy to sustain ranges including legislative/regulatory, outreach, policy, organization, and programming as part of an overall response to address the most critical encroachment issues
- Conduct encroachment assessment and planning to sustain overseas ranges in concert with comprehensive planning being done for Continental United States (CONUS) ranges
- Continue development Sustainable Ranges Working IPT (WIPT)-approved analysis approach and initiated OSD study of range information system capabilities to develop a current capabilities baseline, identify best practices, analyze gaps, and recommend common solutions
- Continue development of an overseas range inventory baseline, WIPT overseas action plan, and supporting overseas region/theater case studies
- Define and reach consensus on OSD-Service-sponsored DoD range buffer zone projects
- Continue development and coordination of DoD sustainable range and operational range clearances, and outreach policy
- Continue development of Sustainable Range funding tracking mechanism and supported WIPT late-summer review of Service budgets
- Investigate various methodologies to improve DoD involuntary access to Reserve Component units and/or individual members for the purpose of individual or collective skill training required to meet deployment standards and timelines

Exhibit R-2a, RDT&E Project Justification	Date: February 2008
Appropriation/Budget Activity RDT&E, Defense-wide BA 6	Project Name and Number – Defense Human Resources Activity, Project 2

B. Accomplishments/Planned Program Continued:

- Examine and use various options for compensating Reserve component personnel who complete electronic distribution learning courses and develop suggested methods for standardizing the level of compensation awarded for various training and educational curricula
- Continue development of various methodologies for assessing the true economic impact of mobilization on Reserve component members and their families
- Conduct research and analyses on key Joint and Service training, safety, and readiness programs, reports, plans and activities; and make recommendations directly to the directorate
- Develop and maintain readiness and mishap metrics for senior level forums
- Analyze methods to relieve stress on the force
- Develop useful aggregations of readiness measures
- Review utility and quality of Department of Defense Readiness Reporting System (DRRS) Data bases
- Via Defense Safety Oversight Council, develop initiatives to reduce preventable mishaps by 75%
- Develop, field, maintain and fund DRRS and scenario assessment tools.
- Develop safety tracking and management of injuries, fatalities and accidents
- Continue to improve the Department of Defense Readiness Reporting System

C. Other Program Funding Summary: not applicable
D. Acquisition Strategy: not required
E. Major Performers:

(Amount: $ in Millions)

Contractors:	Location:	Description Of Work:	Estimated Award Date:	FY 2007	FY 2008	FY 2009	FY 2010
RAND Corp.	Arlington, VA	Foreign National Military Training Models	2Q2009	.400	..500	.400	.400
RAND Corp	Arlington, VA	Unit Cohesion, Sustaining RC Forces	2Q2008	.700	.700	.700	.700
CNA		Force Mgt and Trg Strategy	2Q2008	.500	.500	.500	.500

R-1 Line Item No. 144

Exhibit R-2a, RDT&E Project Justification					**Date:** February 2008			
Appropriation/Budget Activity RDT&E, Defense-wide BA 6				Project Name and Number – Defense Human Resources Activity, Project 3				
Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
Project 3: DoD Enlistment Processing & Testing	1.961	1.946	2.033	2.047	2.126	2.079	2.066	
RDT&E Articles Quantity – N/A								

A. Mission Description and Budget Item Justification: The primary mission of DoD Enlistment Processing and Testing is to test and implement more accurate methods of assessing aptitudes required for military enlistment, success in training, and performance on the job. Also, it includes implementing methods that are useful in the identification of persons with the high aptitudes required by today's smaller and technically more demanding military.

B.   Accomplishments/Planned Program:

	FY 2007	FY 2008	FY 2009	FY 2010
Accomplishment/ Effort/Subtotal Cost	1.961	1.946	2.033	2.047

RDT&E Articles Quantity – N/A

DoD Enlistment Testing Program (ETP)
- Test new Windows version of CAT-ASVAB and determine operational readiness of the new software
- Start coordination process necessary for implementation of new score scale (Norms) for the ETP
- Implement procedures for the detection of test compromise
- Resolve remaining technical issues associated with new tests developed from on-line item calibration procedures
- Begin examination of new tests of spatial reasoning given Service approval and beginning of validity work
- Continue research line use of multidimensional CAT scoring procedures
- Complete study designed to examine feasibility for implementation of new computer system for CAT in Selected Military Entrance Test (MET) and all Military Entrance Processing Stations (MEPS)
- Complete development of the prototype of the Internet Version of CAT-ASVAB
- Begin study design of the effectiveness of the new verification testing system used with CAT-ASVAB

DoD Student Testing Program (STP)
- Develop prototype of an Internet CAT-ASVAB system
- Develop a new Career Exploration Program (CEP) Web Site
- Implement new materials and publish new technical manual
- Begin trials of on-line internet testing in the nation's high schools
- Implement new evaluation of the Student Testing Program
- Implement occupational linkages to O*NET
- Finalize development of new normative information and score scale for the interest-finder and aptitude norms for the ASVAB
- Implement a fully functional CEP web site
- Implement occupational linkages to O*NET to CEP web site
- Continue research line into use of multidimensional CAT scoring procedures

C. Other Program Funding Summary: not applicable
D. Acquisition Strategy: not required

Exhibit R-2a, RDT&E Project Justification	Date: February 2008
Appropriation/Budget Activity RDT&E, Defense-wide BA 6	Project Name and Number – Defense Human Resources Activity, Project 3

E. Major Performers:

FFRDCs: none

(Amount: $ in Millions)

				FY 2007	FY 2008	FY2009	FY2010
				1.7	1.8	1.8	1.8

Contractors:	Location:	Description Of Work:	Estimated Award Date:
Humrro	Alexandria, VA	- CAT ASVAB Technical Support -Review of ASVAB Content -Item Writing for Future versions of ASVAB -Career Exploration Program Interest Inventory -Technical support for evaluation and implementation of internet testing	

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Exhibit R-2, RDT&E Budget Item Justification								Date: February 2008

Appropriation/Budget Activity RDT&E, Defense-wide BA 6						Project Name and Number Defense Human Resources Activity, Project 4		

Cost ($ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
Total PE Cost	0	0	15.700	0	0	0	0	
Project 4: Human Resource Automation Enhancements	0	0	15.700	0	0	0	0	

A. Mission Description and Budget Item Justification: An HR Automation Enhancements project is planned to identify requirements associated with the start-up of an initial civilian integrated HR/payroll prototype aimed at proof of concept supporting, potential, integration of civilian personnel payroll data, processing and reporting capability into the Defense Civilian Personnel Data System (DCPDS). The integration of the Department's civilian HR and payroll systems could greatly enhance HR functionality by eliminating existing separate systems and their associated costs and workload for operations, maintenance, and interfaces. The integrated system would replace an aging payroll system, the Defense Civilian Pay System (DCPS), a mainframe COBOL-based system that is more than 20 years old and in need of replacement.

The successful implementation of an integrated Personnel/Pay system would align the Department's HRM and payroll services with Administration and DoD policies; improve HRM and payroll financial management; improve operational efficiencies; improve customer service; and produce cost savings. In addition, successful project completion fully aligns DoD's HRM structure, systems, and services with the Administration's Lines of Business strategy and the Federal Enterprise Architecture; the President's Management Agenda objectives for eGovernment; and long-standing federal requirements to integrate and standardize business management systems using commercial off-the-shelf (COTS) solutions.

FY 2009 RDT&E funding will support an HR/payroll prototype aimed at proof of concept for supporting potential integration of civilian payroll data, processing, and reporting capability into DCPDS. The prototype will be used to determine whether the Oracle COTS product supports the functionality for an integrated government HR payroll solution, as well as identify those areas where customization, configuration or other changes to the COTS solution may be needed.

B. Program Change Summary:

	FY 2007	FY 2008	FY 2009	FY 2010
Previous President's Budget	0	0	0	0
Current BER/President's Budget	0	0	15.700	0
Total Adjustments	0	0	0	0
Congressional Adjustments	0	0	0	0
Program Adjustments	0	0	0	0

Change Summary Explanation: FY 2009 reflects initial RDT&E aimed at proof of concept for potential future full integration of civilian payroll data, processing, and reporting capability into DCPDS.

C. Other Program Funding Summary: Not Applicable

D. Acquisition Strategy: Not Required

E. Performance Metrics: By Q1 FY 2009, CPMS will establish a project management office to manage the HR/payroll prototype that integrates initial payroll requirements into DCPDS.

Appropriation/Budget Activity15.700 RDT&E, Defense-wide BA 6				Project Name and Number – Human Resource Automation Enhancements, Project 4				
Cost ($ in million)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
Project 4: HR Automation Enhancements	0	0	15.700	0	0	0	0	
RDT&E Articles Quantity N/A								

A. Mission Description and Budget Item Justification: An HR Automation Enhancements project is planned to identify requirements associated with the start up of an initial civilian integrated HR/payroll prototype proof of concept supporting potential integration of civilian personnel payroll data, processing and reporting capability into the Defense Civilian Personnel Data System (DCPDS). The integration of the Department's civilian HR and payroll systems could greatly enhance HR functionality by eliminating existing separate systems and their associated cost and workload for operations, maintenance, and interfaces. The integrated system would replace an aging payroll system, the Defense Civilian Pay System (DCPS), a mainframe COBOL-based system that is more than 20 years old and in need of replacement.

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FY 2009 RDT&E funding will support an HR/payroll prototype aimed at proof of concept for supporting potential integration of civilian payroll data, processing, and reporting capability into DCPDS. The prototype will be used to determine whether the Oracle COTS product supports the functionality for an integrated government HR/payroll solution, as well as identify those areas where customization, configuration or other changes to the COTS solution may be needed.

B. Accomplishments/Planned Program:

	FY 2007	FY 2008	FY 2009	FY 2010
Accomplishment/ Effort/Subtotal Cost	0	0	15.700	0

RDT&E Articles Quantity – N/A
FY2009:
- Develop HR/Payroll prototype
- Identify areas where configuration or customization to COTS solution may be needed

C. Other Program Funding Summary: not applicable

D. Acquisition Strategy: not required

F. Major Performers:
Lockheed Martin and Oracle Corporation

| | | | Exhibit R-3, RDT&E Project Cost Breakdown | | | | | | | | | Date: February 2008 | |

Appropriation/Budget Activity RDT&E, Defense-wide BA 6											Project Name and Number Human Resource Automation Enhancements Project 4		
Cost Categories	Contract Method & Type	Performing Activity & Location	Total FY2007 Cost ($000)	FY2008 Cost ($000)	FY2008 Award Date	FY2009 Cost ($000)	FY2009 Award Date	FY2010 Award Date	FY2010 Award Date	Cost to Complete ($000)	Total Cost ($000)	Target Value of Contract
Prototype Design and Development	Contract	Lockheed Martin, San Antonio TX	0	0	0	15,700	na	na	na	0	15,700	
Subtotal Product Development			0	0	0	15,700	na	na	na	0	15,700	

Remarks: FY 2009 RDT&E funding will support an HR/payroll prototype aimed at proof of concept for supporting potential integration of civilian payroll data, processing, and reporting capability into DCPDS.

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Appropriation/Budget Activity: RDT&E, Defense Wide BA 6										Project Name and Number: Human Resource Automation Enhancements Project 4																			

Fiscal Year	2007				2008				2009				2010				2011				2012				2013						
	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			
Develop HR/Payroll Prototype									▬	▬	▬																				

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Exhibit R-4
Schedule Profile

Exhibit R-4a, Program Schedule Detail					Date: February 2008			

Appropriation/Budget Activity RDT&E, Defense Wide BA 6					Project Name and Number: Human Resource Automation Enhancements, Project 4			
Schedule Profile	**FY2007**	**FY2008**	**FY2009**	**FY20010**	**FY20011**	**FY2012**	**FY2013**	
Develop HR/Payroll Prototype			1-4Q					

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**Exhibit R-4a Program
Schedule Detail**