

# **Defense Human Resources Activity**

**Fiscal Year (FY) 2011 Budget Estimates**

**February 2010**



**Procurement, Defense-Wide**

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DEFENSE HUMAN RESOURCES ACTIVITY  
Procurement, Defense-Wide  
P-1 Line Item Number 5  
Fiscal Year (FY) 2011 Budget Estimates

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**DEFENSE HUMAN RESOURCES ACTIVITY**  
**Procurement, Defense-Wide**  
**P-1 Line Item Number 5**  
**Fiscal Year (FY) 2011 Budget Estimates**

<u>Dollars in Millions</u>	
FY 2011 Estimate	32.263
FY 2010 Estimate	10.399
FY 2009 Estimate	9.984

Purpose and Scope

The Department of Defense Human Resources Activity (DHRA) is a consolidated Field Activity under the direction and control of the Under Secretary of Defense (Personnel and Readiness) (USD (P&R)) established for the collection and interaction of manpower and personnel data to support Department-wide tracking, analysis, research, studies, and a wide variety of reporting requirements. DHRA provides functional information management, civilian personnel policy support, and civilian personnel administrative services to DoD Components and activities.

The scope of operations is necessarily broad and encompasses all aspects of data collection and utilization of Defense manpower and personnel data records to support DoD-wide analysis, studies, research, and reporting requirements. DHRA is the responsible organization within DoD for the interchange of automated manpower data with other government agencies.

DHRA manages and operates a number of major DoD programs, including the Defense Civilian Personnel Data System (DCPDS). DCPDS is the Department's enterprise civilian human resources information system. It ensures a coherent, standardized, and cost-effective system for the entire Department. DCPDS is built using a commercial off-the-shelf product customized for Federal and Defense requirements. The system is web-enabled and provides flexibility to respond to changes in the Department's civilian human resources (HR) operational requirements.

The Real-Time Automated Personnel Identification System (RAPIDS) program is the Department's enterprise solution for issuing the Uniformed Services Identification and Privilege Cards to all service members, both the Active and Reserve, civilian employees, retired members, eligible family members, and selected contractors. This system is fielded in over 1,600 locations around the world, including not only fixed-sites, but also mobilized Guard and Reserve activities and aboard Navy ships.

RAPIDS provides the means to collect family member information so that eligible family members are appropriately categorized and entered into the Defense Enrollment Eligibility Reporting System (DEERS) and are issued ID cards that correctly reflect their entitlements and privileges. In addition, RAPIDS is the application that issues the Common Access Card (CAC). This means that RAPIDS is not only the infrastructure which provides ID cards and collects family member information, but that RAPIDS is also the Local Registration Authority (LRA) for the issuance of the digital credential necessary to implement the Public Key Infrastructure (PKI) for the Department. The CAC is the DoD solution for interoperable Federal credentials required under Homeland Security Presidential Directive (HSPD-12).

**DEFENSE HUMAN RESOURCES ACTIVITY**  
**Procurement, Defense-Wide**  
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Purpose and Scope (Cont'd)

It is necessary to procure and maintain current mission essential items such as computers and telecommunications equipment to effect a high degree of capability in the administration of civilian and military personnel program operations throughout the Department. This includes organizational infrastructure and sustainment of a modern information system.

Justification of Funds

The FY 2009, FY 2010, and FY 2011 requests also support information systems, infrastructure and communications requirements for the Defense Civilian Personnel Data System (DCPDS), and Civilian Personnel Management Service (CPMS) operations. Equipment will support the DoD civilian human resources (HR) community by providing more timely access to information for HR specialists and managers. Current economic analyses have validated the original estimate of \$200 million annual savings after servicing ratio targets are attained. These reductions in costs have already been programmed into DoD Components' budgets along with corresponding personnel reductions. System purchases include equipment such as database servers, network servers, computing infrastructure, system software, and associated peripherals. CPMS operations use procurement funding for major hardware and software purchases in support of the DoD enterprise HR system.

Enhancements in process for DCPDS include integrating employee self-service functionality and incorporating other HR automated system solutions, such as the recent implementation of a corporate data warehousing capability. Funds to begin consolidation of the DCPDS technical architecture to a single site beginning in FY 2011 will continue the consolidation of the acquisition of hardware and additional infrastructure for a consolidated DCPDS environment. I

The proposed FY 2011 investment in Automated Data Processing (ADP) equipment supports the RAPIDS/CAC program. This includes the acquisition, installation, and maintenance of the DMDC RAPIDS/CAC infrastructure, as well as replacing outdated and/or maintenance-intensive equipment in order to continue to ensure full functionality, system security, and HSPD-12 implementation.

The FY 2011 investment also supports the procurement of hardware and software to stand up the infrastructure necessary to support identity management for the Virtual Lifetime Electronic Record (VLER) initiative. VLER is an initiative to comply with Presidential direction to enable the various elements (DoD, VA, and the private sector) of the United States health care community to quickly, accurately, and electronically share health information.

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Defense-Wide  
FY 2011 President's Budget  
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request  
Summary  
(Dollars in Thousands)

19 Jan 2010

Organization: Procurement, Defense-Wide -----	FY 2009 (Base & OCO) -----	FY 2010 Base & OCO Enacted -----	FY 2010 Supplemental Request -----	FY 2010 Total -----
Defense Human Resources Activity, DHRA	9,984	10,399		10,399
Total	9,984	10,399		10,399

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Defense-Wide  
FY 2011 President's Budget  
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request  
Summary  
(Dollars in Thousands)

19 Jan 2010

Organization: Procurement, Defense-Wide -----	FY 2011 Base -----	FY 2011 OCO -----	FY 2011 Total Request -----
Defense Human Resources Activity, DHRA	32,263		32,263
Total	32,263		32,263

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Defense-Wide  
FY 2011 President's Budget  
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request  
Summary  
(Dollars in Thousands)

19 Jan 2010

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2009 (Base & OCO) -----	FY 2010 Base & OCO Enacted -----	FY 2010 Supplemental Request -----	FY 2010 Total -----
01. Major equipment	9,984	10,399		10,399
Total Procurement, Defense-Wide	9,984	10,399		10,399

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Defense-Wide  
FY 2011 President's Budget  
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request  
Summary  
(Dollars in Thousands)

19 Jan 2010

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2011 Base -----	FY 2011 OCO -----	FY 2011 Total Request -----
01. Major equipment	32,263		32,263
Total Procurement, Defense-Wide	32,263		32,263

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Defense-Wide  
 FY 2011 President's Budget  
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request  
 (Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: 19 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO)		FY 2010 Base & OCO Enacted		FY 2010 Supplemental Request		FY 2010 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment											
Major Equipment, DHRA											
	4 Personnel Administration			9,984		10,399				10,399	U
Total Major equipment				9,984		10,399				10,399	
Total Procurement, Defense-Wide				9,984		10,399				10,399	

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Defense-Wide  
 FY 2011 President's Budget  
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request  
 (Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: 19 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base		FY 2011 OCO		FY 2011 Total Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment									
-----									
Major Equipment, DHRA									
4	Personnel Administration			32,263				32,263	U
			-----		-----		-----		
Total Major equipment				32,263				32,263	
			-----		-----		-----		
Total Procurement, Defense-Wide				32,263				32,263	

**DEFENSE HUMAN RESOURCES ACTIVITY**  
**Procurement, Defense-Wide**  
**Exhibit P-40, Budget Item Justification**  
**Fiscal Year (FY) 2011 Budget Estimate Submission**

Exhibit P-40, Budget Item Justification					Date: Feb 2010					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 9780300.7301 /BA-01, Major Equipment/ Item 4					P-1 Line Item Nomenclature MAJOR EQUIPMENT, DHRA - PERSONNEL ADMINISTRATION					
Program Element for Code B Items DCPDS-PE 10240614400,RAPIDS/DEERS-PE 10240615503,VLER					Other Related Program Elements					
TOA, \$ in Millions										
Quantity	ID	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
	Code									
Cost	n/a	9.984	10.399	32.263	11.038	11.444	21.234	11.684	0.000	108.046
<p>DHRA manages and operates a number of major DoD programs, including the Defense Civilian Personnel Data System (DCPDS) and the Real-Time Automated Personnel Identification System (RAPIDS) program. The DCPDS is the Department's enterprise civilian human resources information system. It ensures a coherent, standardized, and cost-effective system for the entire Department. The DCPDS is built using a commercial off-the-shelf product customized for Federal and Defense requirements. The system is web-enabled and provides flexibility to respond to changes in the Department's civilian human resources (HR) operational requirements. The Real-Time Automated Personnel Identification System (RAPIDS) program is the Department's enterprise solution for issuing the Uniformed Services Identification and Privilege Cards to all service members, both the Active and Reserve, civilian employees, retired members, eligible family members, and selected contractors.</p> <p>This system is fielded in over 1,600 locations around the world, including not only fixed-sites, but also mobilized Guard and Reserve activities and aboard Navy ships. VLER is an initiative to enable the various elements (DoD, VA and the private sector) of the United States health care community to quickly, accurately, and electronically share health information. The VLER initiative is a result of Presidential guidance on April 9, 2009, which stated that DoD and VA would "...work together to define and build a system that will ultimately contain administrative and medical information from the day an individual enters military service throughout their military career, and after they leave the military."</p>										

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**DEFENSE HUMAN RESOURCES ACTIVITY**  
**Procurement, Defense-Wide**  
**Exhibit P-40, Budget Item Justification**  
**Fiscal Year (FY) 2011 Budget Estimate Submission**

Exhibit P-40, Budget Item Justification					Date: Feb 2010					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 9780300.7301 /BA-01, Major Equipment/ Item 4					P-1 Item Nomenclature MAJOR EQUIPMENT, DHRA - PERSONNEL ADMINISTRATION DoD Civilian Personnel Data System (DCPDS)					
Program Element for Code B Items DCPDS - PE 10240614400					Other Related Program Elements					
TOA, \$ in Millions										
Quantity	ID	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To	Total
	Code								Complete	
Cost	01	6.451	6.904	14.517	8.834	9.255	19.073	9.510	0.000	74.544
<p>DCPDS is the Department's enterprise civilian human resources (HR) data system; the largest automated HR system in the world. The regionalization of civilian HR services, combined with systems modernization, has reduced resources dedicated to the civilian HR services infrastructure. This has allowed DoD to achieve an improved HR servicing ratio (the number of personnelists per employee served) from 1:66 at program inception to a current ratio of 1:81. Current economic analyses have validated the original estimate of approximately \$200M annual savings based on the combination of full deployment of DCPDS and attainment of the target servicing ratio. These cost reductions are attributable to reduced personnel and facilities costs and the elimination of 10 legacy systems. Benefits from regionalization and modernization are reflected throughout the budgets of DHRA, the Military Departments, Defense Agencies and field activities.</p> <p>Programs for the civilian workforce include minimizing involuntary separations, assisting laid-off workers, maintaining workforce balance, and reducing the costs of DoD's workers and unemployment compensation. DHRA supports the development, issuance and maintenance of uniform DoD-wide civilian personnel policy; provides program guidance and technical interpretation for both appropriated and nonappropriated funded civilian personnel programs (USC Titles 5, 10 and 32); manages DoD's Civilian Assistance and Re-Employment (CARE) program including the Priority Placement Program (PPP); investigates and mediates discrimination complaints; conducts grievance investigations; and oversees the regional restructuring of civilian HR operations and the operation of the enterprise civilian HR information system, DCPDS. These programs are supported by an aggressive data automation program, to include acquiring a communications capability, computing equipment, and an automation software link to standardize these divergent functions. A portion of these funds continue that process.</p>										

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**DEFENSE HUMAN RESOURCES ACTIVITY**  
**Procurement, Defense-Wide**  
**Exhibit P-40, Budget Item Justification**  
**Fiscal Year (FY) 2011 Budget Estimate Submission**

Exhibit P-40, Budget Item Justification					Date: Feb 2010						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 9780300.7301 /BA-01, Major Equipment/ Item 4					P-1 Item Nomenclature MAJOR EQUIPMENT, DHRA - PERSONNEL ADMINISTRATION Real-Time Automated Personnel Identification System						
Program Element for Code B Items RAPIDS/DEERS - PE 10240615503					Other Related Program Elements						
TOA, \$ in Millions											
Quantity	ID Code	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total	
Cost	02	3.533	3.495	7.746	2.204	2.189	2.161	2.174	0.000	23.502	
<p>DHRA is the proponent for all DoD Identification (ID) Card Systems. The Real-Time Automated Personnel Identification System (RAPIDS) is a program established to develop and implement a secure ID card system for the Uniformed Services and is the primary update vehicle for the DEERS database. Additionally, RAPIDS is the Local Registration Authority (LRA) for issuance of the digital credential necessary to implement PKI in the Department. DHRA centrally manages all resources for the program. The CAC is the DoD solution for an interoperable federal credentials required under Homeland Security Presidential Directive (HSPD-12).</p>											

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**DEFENSE HUMAN RESOURCES ACTIVITY**  
**Procurement, Defense-Wide**  
**Exhibit P-40, Budget Item Justification**  
**Fiscal Year (FY) 2011 Budget Estimate Submission**

Exhibit P-40, Budget Item Justification					Date: Feb 2010						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 9780300.7301 /BA-01, Major Equipment/ Item 4					P-1 Item Nomenclature MAJOR EQUIPMENT, DHRA - PERSONNEL ADMINISTRATION Real-Time Automated Personnel Identification System						
Program Element for Code B Items VLER					Other Related Program Elements						
TOA, \$ in Millions											
Quantity	ID Code	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total	
Cost	03	0.000	0.000	10.000	0.000	0.000	0.000	0.000	0.000	10.000	
<p>VLER is an initiative to enable the various elements (DoD, VA and the private sector) of the United States health care community to quickly, accurately, and electronically share health information. The VLER initiative is a result of Presidential guidance on April 9, 2009, which stated that DoD and VA would "...work together to define and build a system that will ultimately contain administrative and medical information from the day an individual enters military service throughout their military career, and after they leave the military."</p>											

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**DEFENSE HUMAN RESOURCES ACTIVITY**  
**Procurement, Defense-Wide**  
**Exhibit P-5, Cost Analysis**  
**Fiscal Year (FY) 2011 Budget Estimate Submission**

Exhibit P-5 Cost Analysis			Weapon System: n/a		Date Feb 2010					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 9780300.7301 /BA-01, Major Equipment/ Item 4			D CODE	P-1 Line Item Nomenclature MAJOR EQUIPMENT, DHRA - PERSONNEL ADMINISTRATION						
TOA, \$ in Millions	FY2009		FY2010		FY2011		FY2012		FY2013	
WEB COST ELEMENTS	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
(ID-01) DCPDS Central Operatio	4.173	4.173	4.108	4.108	11.897	11.897	6.280	6.280	6.527	6.527
(ID-01) CPMS Operations	2.278	2.278	2.796	2.796	2.620	2.620	2.554	2.554	2.728	2.728
(ID-02) Real-Time Automated Personnel Identification System (RAPIDS)/Common Access Card (CAC)	3.533	3.533	3.495	3.495	7.746	7.746	2.204	2.204	2.189	2.189
(ID-03)Virtual Lifetime Electronic Record	0.0000	0.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000	0.000
Funding Cost		9.984		10.399		32.263		11.038		11.444
Total		9.984		10.399		32.263		11.038		11.444

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**Exhibit P-5, Cost Analysis**  
(Exhibit P-5, page 1 of 2)

DEFENSE HUMAN RESOURCES ACTIVITY  
 Procurement, Defense-Wide  
 Exhibit P-5, Cost Analysis  
 Fiscal Year (FY) 2011 Budget Estimates Submission

Exhibit P-5 Cost Analysis (Page 3)		Weapon System: n/a		P-1 Line Item Nomenclature MAJOR EQUIPMENT, DHRA - PERSONNEL ADMINISTRATION					
TOA, \$ in Millions		FY2014		FY2015					
WEB COST ELEMENTS	Unit Cost	Total Cost	Unit Cost	Total Cost	To Complete Cost	Total Cost			
(ID-01) DCPDS Central Operatio	16.351	16.351	6.793	6.793	0.000	56.129			
(ID-01) CPMS Operations	2.722	2.722	2.717	2.717	0.000	18.415			
(ID-02) Real-Time Automated Personnel Identification System (RAPIDS)/Common Access Card (CAC)	2.161	2.161	2.174	2.174	0.000	23.502			
(ID-03)Virtual Lifetime Electronic Record	0.000	0.000	0.000	0.000	0.000	10.000			
Funding Cost		21.234		11.684		108.046			
Total		21.234		11.684		108.046			

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**DEFENSE HUMAN RESOURCES ACTIVITY**  
**Procurement, Defense-Wide**  
**Exhibit P-5a, Procurement History and Planning**  
**Fiscal Year (FY) 2011 Budget Estimate Submission**

Exhibit P-5a Procurement History and Planning (Page 1)				Weapon System: n/a				Date: Feb 2010		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 9780300.7301 /BA-01, Major Equipment/ Item 4				P-1 Item Nomenclature MAJOR EQUIPMENT, DHRA - PERSONNEL ADMINISTRATION 01 DCPDS Central Operations/CPMS Operations 02 RAPIDS/CAC 03 VLER						
Cost Element/Fiscal Year	Quantity	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>FY 2009</u>										
DCPDS Central Opns/Mgmt	1	Varies	Various	Jan-09	C/FP	Various	Jan-09	FY09	Yes	
CPMS Operations		Varies	Various	May-09	C/FP	Various	May-09	FY09	Yes	
RAPIDS/CAC Central Mgmt	1	Varies	GSA	Aug-07	C/FP	Various	Aug-07	FY07	Yes	
<u>(FY 2010</u>										
DCPDS Central Opns/Mgmt	1	Varies	Various	Nov-09	C/FP	Various	Feb-10	FY10	No	
CPMS Operations		Varies	Varies	May-10	C/FP	Various	Jul-10	FY10	Yes	
RAPIDS/CAC Central Mgmt	1	Varies	GSA	May-10	C/FP	Various	May-10	FY10	Yes	
<u>FY 2011</u>										
DCPDS Central Opns/Mgmt	1	Varies	Various	Oct-10	C/FP	Various	Feb-11	FY11	No	
CPMS Operations		Varies	Various	May-11	C/FP	Various	Aug-11	FY11	Yes	
<u>RAPIDS/CAC Central Mgmt</u>	1	Varies	GSA	May-11	C/FP	Various	May-11	FY11	Yes	
VLER	1	Varies	Varies	TBD	TBD	Varies	TBD	TBD	TBD	

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