

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2012 Budget Estimates**

February 2011



Defense Business Transformation Agency

Justification Book Volume 5

Research, Development, Test & Evaluation, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Business Transformation Agency • President's Budget FY 2012 • RDT&E Program

Volume 5 Table of Contents

Comptroller Exhibit R-1..... Volume 5 - 5
Program Element Table of Contents (by Budget Activity then Line Item Number).....Volume 5 - 13
Program Element Table of Contents (Alphabetically by Program Element Title).....Volume 5 - 15
Exhibit R-2's..... Volume 5 - 17

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
 FY 2012 President's Budget
 Exhibit R-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2011

Summary Recap of Budget Activities	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**

System Development and Demonstration (SDD)	220,337	195,931		195,931	195,585		195,585
Total Research, Development, Test & Evaluation	220,337	195,931		195,931	195,585		195,585
Summary Recap of FYDP Programs							

Research and Development	220,337	195,931		195,931	195,585		195,585
Total Research, Development, Test & Evaluation	220,337	195,931		195,931	195,585		195,585

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 09:57:06

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

UNCLASSIFIED

Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Summary Recap of Budget Activities -----			
System Development and Demonstration (SDD)			
Total Research, Development, Test & Evaluation			
Summary Recap of FYDP Programs -----			
Research and Development			
Total Research, Development, Test & Evaluation			

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 09:57:06

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
 FY 2012 President's Budget
 Exhibit R-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2011

Appropriation	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Defense Business Transformation Agency	220,337	195,931		195,931	195,585		195,585
Total Research, Development, Test & Evaluation	220,337	195,931		195,931	195,585		195,585

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 09:57:06

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

UNCLASSIFIED

Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Appropriation -----	FY 2012 Base	FY 2012 OCO	FY 2012 Total -----
Defense Business Transformation Agency			
Total Research, Development, Test & Evaluation			

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 09:57:06

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
 FY 2012 President's Budget
 Exhibit R-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
125	0605018BTA	Defense Integrated Military Human Resources System (DIMHRS)	05	18,710	11,800		11,800	11,779		11,779	U
126	0605020BTA	Business Transformation Agency R&D Activities	05	201,627	184,131		184,131	183,806		183,806	U
		System Development and Demonstration (SDD)		220,337	195,931		195,931	195,585		195,585	
Total Research, Development, Test & Eval, DW				220,337	195,931		195,931	195,585		195,585	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 09:57:06

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

UNCLASSIFIED

Defense-Wide
 FY 2012 President's Budget
 Exhibit R-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Element Number	Program Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Se
125	0605018BTA	Defense Integrated Military Human Resources System (DIMHRS)	05				U
126	0605020BTA	Business Transformation Agency R&D Activities	05				U
		System Development and Demonstration (SDD)					
Total Research, Development, Test & Eval, DW							

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 09:57:06

UNCLASSIFIED

Defense Business Transformation Agency
 FY 2012 President's Budget
 Exhibit R-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
125	0605018BTA	Defense Integrated Military Human Resources System (DIMHRS)	05	18,710	11,800		11,800	11,779		11,779	U
126	0605020BTA	Business Transformation Agency R&D Activities	05	201,627	184,131		184,131	183,806		183,806	U
		System Development and Demonstration (SDD)		220,337	195,931		195,931	195,585		195,585	
Total Defense Business Transformation Agency				220,337	195,931		195,931	195,585		195,585	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 09:57:06

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

UNCLASSIFIED

Defense Business Transformation Agency
 FY 2012 President's Budget
 Exhibit R-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Element Number	Program Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Se
125	0605018BTA	Defense Integrated Military Human Resources System (DIMHRS)	05				U
126	0605020BTA	Business Transformation Agency R&D Activities	05				U
		System Development and Demonstration (SDD)					
Total Defense Business Transformation Agency							

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 09:57:06

UNCLASSIFIED

Defense Business Transformation Agency • President's Budget FY 2012 • RDT&E Program

Program Element Table of Contents (by Budget Activity then Line Item Number)

Budget Activity 05: Development & Demonstration (SDD)
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

.....

Line Item	Budget Activity	Program Element Number	Program Element Title	Page
125	05	0605018BTA	Defense Integrated Military Human Resources System (DIMHRS).....	Volume 5 - 17
126	05	0605020BTA	Business Transformation Agency.....	Volume 5 - 23

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Business Transformation Agency • President's Budget FY 2012 • RDT&E Program

Program Element Table of Contents (Alphabetically by Program Element Title)

Program Element Title	Program Element Number	Line Item	Budget Activity	Page
Business Transformation Agency	0605020BTA	126	05.....	Volume 5 - 23
Defense Integrated Military Human Resources System (DIMHRS)	0605018BTA	125	05.....	Volume 5 - 17

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605018BTA: <i>Defense Integrated Military Human Resources System (DIMHRS)</i>
---	---

COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	18.710	11.800	-	-	-	-	-	-	-	Continuing	Continuing
117: <i>Defense Integrated Military Human Resources System</i>	18.710	11.800	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

To meet the requirement for enterprise-level personnel visibility, the Department will establish the Enterprise Information Web (EIW), formerly known as the Enterprise Information Warehouse, to provide enterprise-level business intelligence and analytics capability with near real-time authoritative source personnel and pay information to quickly and accurately account for personnel, support the management of troop strength and war planning, and aid in the development of personnel-related policy. EIW continues technology demonstration (proof-of-delivery) in the following areas: 1) modeling retirements processes and data using open standards; and, 2) populating a resource description framework (RDF) data store with human resources data from multiple authoritative data sources.

B. Program Change Summary (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	70.000	11.800	8.800	-	8.800
Current President's Budget	18.710	11.800	-	-	-
Total Adjustments	-51.290	-	-8.800	-	-8.800
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• BTA Disestablishment	-	-	-8.800	-	-8.800
• Congressional Reductions	-51.290	-	-	-	-

Change Summary Explanation

FY 2010 reduction in funding is due to funds being transitioned to the individual military departments to oversee, build-out, and deploy beginning in FY10. Program Transfers to OSD (DCMO) as a result of BTA disestablishment in FY2011 per SECDEF decision.

C. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Accomplishments / Efforts / Subtotal Cost	18.710	11.800	-	-	-

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Business Transformation Agency	DATE: February 2011
---	----------------------------

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605018BTA: <i>Defense Integrated Military Human Resources System (DIMHRS)</i>
---	---

C. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<p><i>FY 2010 Accomplishments:</i></p> <ul style="list-style-type: none"> • Completed transfer of DIMHRS Core to the Service • Initiated Proof of Delivery (POD) for Enterprise Information Web (EIW) • Completed the first four PODs providing proof that the proposed technology solution can integrate data from disparate sources in an effective and efficient manner. <p><i>FY 2011 Plans:</i></p> <ul style="list-style-type: none"> • Complete remaining PODs • Establish EIW operational environment at DMDC • Begin initial integration of Army Integrated Personnel and Pay Systems(IPPS)data • Initiate integration plans and activities for Air Force and Navy IPPS <p><i>FY 2012 Base Plans:</i> Program Transfers to OSD (DCMO) as a result of BTA disestablishment in FY2011 per SECDEF decision.</p> <p><i>FY 2012 OCO Plans:</i> NA</p>					
Accomplishments/Planned Programs Subtotals	18.710	11.800	-	-	-

D. Other Program Funding Summary (\$ in Millions)
N/A

E. Acquisition Strategy
Acquisition Approach for Enterprise Information Web (EIW) was submitted to USD(AT&L) in October 2009. Currently EIW is not an acquisition initiative but is engaged in exploring base technology re-application. The Acquisition Strategy for the EIW will be developed in the future when ready to prepare for a milestone A.

Program Transfers to OSD (DCMO) as a result of BTA disestablishment in FY2011 per SECDEF decision.

F. Performance Metrics
NA

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605018BTA: <i>Defense Integrated Military Human Resources System (DIMHRS)</i>	PROJECT 117: <i>Defense Integrated Military Human Resources System</i>
---	---	--

Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
DIMHRS Core Integrator/ Developer	C/CPAF	Northrop Grumman:New Orleans, LA	89.515	-		-		-		-	0.000	89.515	
Enterprise Information Web Support	C/TBD	SAIC:McLean, VA	10.498	11.800	Jan 2011	-		-		-	0.000	22.298	
Subtotal			100.013	11.800		-		-		-	0.000	111.813	

Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Peoplesoft Consultants	C/FFP	Oracle, Inc.:New Orleans, LA	4.262	-		-		-		-	Continuing	Continuing	
Oracle Maintenance	C/FFP	Oracle, Inc.:New Orleans, LA	5.455	-		-		-		-	Continuing	Continuing	
Hosting Costs	MIPR	DISA:Production and COOP Sites	18.471	-		-		-		-	Continuing	Continuing	
Subtotal			28.188	-		-		-		-			

Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Testing 1	MIPR	Army Evaluation Center:New Orleans, LA	0.383	-		-		-		-	0.000	0.383	
Testing 2	MIPR	AFOTEC:New Orleans, LA	0.100	-		-		-		-	0.000	0.100	
Testing 3	MIPR	JITC East:New Orleans, LA	0.726	-		-		-		-	0.000	0.726	
Testing 4	MIPR		0.375	-		-		-		-	0.000	0.375	

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 5: Development & Demonstration (SDD)	R-1 ITEM NOMENCLATURE PE 0605018BTA: Defense Integrated Military Human Resources System (DIMHRS)	PROJECT 117: Defense Integrated Military Human Resources System
---	--	---

Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	
		JITC OTE:New Orleans, LA											
Testing 5	MIPR	JITC FFMIA:New Orleans, LA	0.442	-		-		-		-	0.000	0.442	
Testing 6	MIPR	AFPOA:New Orleans, LA	0.133	-		-		-		-	0.000	0.133	
Testing 7	MIPR	Army OTC:New Orleans, LA	1.117	-		-		-		-	0.000	1.117	
Subtotal			3.276	-		-		-		-	0.000	3.276	

Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	
Subtotal			-	-		-		-		-	0.000	0.000	0.000

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	131.477	11.800		-		-		-			

Remarks

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605018BTA: <i>Defense Integrated Military Human Resources System (DIMHRS)</i>	PROJECT 117: <i>Defense Integrated Military Human Resources System</i>
---	---	--

	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	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
Transition to Services	■																											
Development of Data Warehouse	■				■																							
Deployment of Data Warehouse									■																			

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605018BTA: <i>Defense Integrated Military Human Resources System (DIMHRS)</i>	PROJECT 117: <i>Defense Integrated Military Human Resources System</i>
---	---	--

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Transition to Services	2	2010	2	2010
Development of Data Warehouse	1	2010	4	2011
Deployment of Data Warehouse	1	2012	4	2012

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>
---	--

COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	201.627	184.131	-	-	-	-	-	-	-	Continuing	Continuing
1: <i>Business Transformation Agency</i>	81.227	78.788	-	-	-	-	-	-	-	Continuing	Continuing
2: <i>Defense Information System for Security (DISS)</i>	29.970	10.000	-	-	-	-	-	-	-	Continuing	Continuing
3: <i>Standard Procurement System (SPS)</i>	2.812	1.020	-	-	-	-	-	-	-	Continuing	Continuing
4: <i>Intragovernmental Value Added Network (IVAN)</i>	5.277	3.700	-	-	-	-	-	-	-	Continuing	Continuing
5: <i>Defense Agency Initiative (DAI)</i>	36.028	39.281	-	-	-	-	-	-	-	Continuing	Continuing
6: <i>eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))</i>	5.003	3.773	-	-	-	-	-	-	-	Continuing	Continuing
7: <i>Defense Travel System (DTS)</i>	13.257	11.695	-	-	-	-	-	-	-	Continuing	Continuing
8: <i>Enterprise Funds Distribution (EFD)</i>	3.627	3.000	-	-	-	-	-	-	-	Continuing	Continuing
10: <i>Virtual Interactive Processing System (VIPS)</i>	16.783	19.774	-	-	-	-	-	-	-	Continuing	Continuing
11: <i>Business Enterprise Information Services (BEIS)</i>	7.643	13.100	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Business Transformation Agency (BTA) leads and coordinates business transformation efforts across the Department of Defense (DoD). The BTA also directly supports the mission of the warfighter through the Task Force to Improve Business and Stability Operations (TFBSO) in Iraq, support for which is funded through the Army. The Task Force is reviewing and assessing the DoD business enterprise processes and associated systems in Iraq affecting contracting, logistics, fund distribution, and financial management. The Task Force focuses on providing systems solutions to support theatre commander's goals for reconstruction and economic development.

The BTA recognizes that DoD's business enterprise must be closer to its warfighting customers than ever before. Joint military requirements drive the need for greater commonality and integration of business and financial operations. Changes in the nature of military operations place increased pressure on the business infrastructure

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	PE 0605020BTA: <i>Business Transformation Agency</i>

to provide mission-driven, adaptive and agile services and information. To support this transition, Defense business operations must be as nimble, adaptive and accountable as any organization in the world.

To achieve concrete outcomes and to make further progress in transforming the Department's business operations, the BTA has identified the following six guiding principles as the bedrock of business transformation efforts, and the concepts around which results can be measured.

- Strategic Alignment of DoD's approach to optimizing its business mission area must be achieved throughout the organization.
- Standardize essential operational data, processes, and business rules in order to significantly improve the Department's ability to process and share information throughout the enterprise.
- Simplify the Department's overly complex business rules that complicate operations, lead to expensive and risk-filled solutions, and inhibit breakthrough performance improvement.
- Streamline the Department's core end-to-end business processes to eliminate non-value added activities and achieve significant improvements in the efficiency and effectiveness of business operations.
- Eliminate Stovepipe operations; optimize end-to-end processes.
- Deploy Systems and Services rapidly and cost effectively with a conscious focus on sound requirements management and comprehensive risk mitigation to achieve improved efficiency and effectiveness throughout the entire DoD enterprise.

As the single agency responsible for DoD Enterprise business transformation functions, the BTA is establishing and enforcing requirements, principles, standards, systems, procedures, and practices governing business transformation. Defense business operations are being streamlined so that DoD can more effectively deliver warfighting capabilities, manage growing pressures on resources, and benefit from economies of scale. Better integration reduces costs by improving information quality, minimizing system customization, and allowing DoD to leverage commercial best practices in implementing business systems.

The BTA vision is to be the champion for driving and accelerating improvements to business operations across the Department of Defense. The BTA vision supports consolidation and streamlining of the various DoD business transformation activities, increasing efficiency, and strengthening acquisition oversight of business transformation initiatives and systems, eliminating redundancy and overhead.

Program Transfers to DLA & OSD (DCMO) as a result of BTA disestablishment in FY2011 per SECDEF decision.

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i>	PE 0605020BTA: <i>Business Transformation Agency</i>
BA 5: <i>Development & Demonstration (SDD)</i>	

B. Program Change Summary (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	197.008	184.131	184.131	-	184.131
Current President's Budget	201.627	184.131	-	-	-
Total Adjustments	4.619	-	-184.131	-	-184.131
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	10.000	-			
• SBIR/STTR Transfer	-	-			
• BTA Disestablishment	-	-	-184.131	-	-184.131
• Congressional Reductions	-5.381	-	-	-	-

Change Summary Explanation

Congressional Action in FY 2010 targeted Defense Agency Initiative (-4.500M) to defer 1 major fielding as well as additional reductions due to Economic Assumptions.

Program Transfers to DLA & OSD (DCMO) as a result of BTA disestablishment in FY2011 per SECDEF decision.

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 1: <i>Business Transformation Agency</i>
---	--	--

COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
1: <i>Business Transformation Agency</i>	81.227	78.788	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0		0	0	0	0			

A. Mission Description and Budget Item Justification

- Define DoD business enterprise architecture (BEA)
- Analyze and assess DoD business system modernization and system training needs
- Establish a Component Acquisition Executive (CAE) structure to effectively manage and oversee numerous DoD-wide RDT&E programs
- Establish a Service-Oriented Architecture (SOA) to coordinate linkages between business related IT services and approved architectures
- Map DoD business processes
- Develop transformation architectural content
- Integrate transformation processes into DoD business processes one-by-one
- Train, test and measure acquisition solutions' effectiveness/achievement of transformation goals
- Develop, modify and extend DoD business enterprise architecture as DoD governance changes
- Develop, promulgate and maintain enterprise architecture methodologies, standards and configuration control
- Ensure compliance with US Code Title 10, Part I, Chapter 7, Section 186, Defense Business System Management Committee and US Code Title 10, Part IV, Chapter 131, Section 2222, Defense business systems: architecture, accountability, and modernization, and attendant review and reporting requirements

Program Transfer to OSD (DCMO) as a result of BTA disestablishment in FY2011 per SECDEF decision.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Accomplishments / Effort / Subtotal Cost	81.227	78.788	-	-	-
Articles:	0	0			
FY 2010 Accomplishments:					
- Web-enabled the ETP and published it on-line (November 2009)					
- Delivered Congressional Report on Defense Business Operations (March 2010)					
- Tracked and reported business system development and deployment milestones for systems					
- In coordination with the Defense Chief Management Office (DCMO), developed and issued new milestone and measures guidance and related templates and workbooks.					
- Developed new approaches to strategically align business system investments to SMP priorities and end-to-end processes in the BEA					
- Mapped business systems to end-to-end processes for "procure-to-pay" and "hire-to-retain".					

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 1: <i>Business Transformation Agency</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<ul style="list-style-type: none"> - Analyzed reported progress against business system milestones and documented analysis in the Congressional Report on Defense Business Operations - Engaged external planning and investment managers from other OSD offices, MilDeps, and Agencies to socialize new concepts, discuss new requirements and gather feedback and via a series of meetings (e.g. kick-off meetings, lessons learned discussions, etc.)- - Developed and delivered an externally facing collaboration capability using Web 2.0 technologies to keep external stakeholders updated on business transition planning requirements and progress. - Developed electronic dashboards for Core business systems that included: system and modernization description; information about its alignment to the BEA and end-to-end processes; and milestone, measure, cost information. - Delivered the IV&V assessment of the BEA 7.0 (March 2010) - Delivered IV&V analysis of DIPTR data standards to EP&I Director - Performed FY12 Exhibit 300 WSLM/MS&SM Investments Review - Planned and hosted and IRB Workshop - Developed a Standardized IRB slide deck Template for Acquisition Decisions - Standardized IRB slide deck Template for Acquisition Decisions - Performed Business Process Reviews - Performed analysis, review and drafted correspondence to update Congress on Critical Change Evaluation and Reports (Navy ERP, GCSS-MC, DIHMRS) - Developed an Acquisition/Certification Automated Tool Version 1 to streamline and standardize DoD business Investment Review processes - Provided enterprise tracking and analysis of GAO/IG Audits and coordinated information sharing sessions - Performed analysis and presented leadership briefings on Integrated Personnel Pay System (IPPS)/Acquisition Strategy - Prepared Monthly DBSMC Materials - Facilitated Monthly IRB Meetings - Processed document for Financial Management (FM) and Weapons Systems Lifecycle Management/ Material Supply and Services Management (WSLM/MSSM) Investment Review Board (IRB) Certifications, Recertifications, Decertifications, and Annual ReviewsDoD Component CIO Evaluation Scorecard (Monthly and Quarterly Updates) - Provided governance support of the Defense Sourcing Portfolio (Steering Committee, Portfolio Broads, and requirements Committee) 					

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 1: <i>Business Transformation Agency</i>
---	--	--

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<ul style="list-style-type: none"> - Reviewed approximately 150 Component IRB packages and assign conditions as necessary - Coordinated capabilities and requirements with Component and OSD stakeholders - Provided all BEA version 7.0 content and internal CSE architecture support in preparation for BEA 8.0 - Provided support for the development of minimum End-to-End data standards for P2P and O2C - Used the LSS process to develop alternative for Preponderance of Funds and Streamline Transactions of Others - Used the LSS process to develop process to reduce Transactions For Others - Developed a method to identify the areas of opportunity that will require BEA content revisions - Supported the Business Enterprise Common Core Metadata (BECCM) in adjudicating conflicting data standards across the Core Business Mission (CBM) Areas - Ensured that business enterprise solutions required for the expeditionary environments operated effectively - Provided support for DoD "Cash off the battlefield" initiatives - Provided Electronics Funds and data standards support for the Deployed Warfighter - Provided analysis to close business process gaps between DoD and other Agencies - Provided end-to-end business support and guidance to stakeholders for the Deployed Warfighters - Developed and published enterprise debt management solution to provide a DoD-wide approach for improving the efficiency and effectiveness of collecting DoD debts and accounting for accounts receivables. - Implemented BEA 7.0 Improvements: USSGL Transaction Library Linkage; OMB Standard Process Alignment; Delinquent Debt Management; SFIS, FFIA and BEA LRP Maintenance. Incorporated 34 new and 58 updated LRP into the BEA. - Updated the USSGL SFIS Transaction Library to reflect FY2011 changes in accounting transactions issued by the Department of the Treasury. 1,100 changes were made to the USSGL SFIS Transaction Library. - Developed the OUSD(C) Transaction Library to "drill down" the USSGL Transaction Library to another level, and align the OUSD(C) Standard Chart of Accounts at the DoD transaction level as a means to improve the accuracy and timeliness of DoD financial re - Developed SFIS validation methodology to improve compliance with enterprise standards. - Implemented daily reconciliation process to improve the timeliness and accuracy of the BTA FBWT and also eliminate/reduce unmatched disbursement and unsupported disbursement figures reported for the BTA. - Supported development and implementation of DCMO BPR assessment methodology in accordance with Section 1072 of 2010 National Defense Authorization Act. - Continue refinement of Hire to Retire End to End process - Continue supporting Business Processing Re-engineering for new development efforts 					

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 1: <i>Business Transformation Agency</i>
---	--	--

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<p>- Support inter-Service and COCOM collaborative efforts to resolve ongoing business area issues and initiatives.</p> <p>- Refine functional requirements for Virtual Interactive Processing System (VIPS), Defense Enterprise Hiring Solution (DEHS), Defense Retiree & Annuitant Pay System (DRAS), Enterprise Information Warehouse (EIW), and OSD Manpower Tool.</p> <p>- In collaboration with Defense Travel Management Office, further initiatives to simplify Defense Travel and build requirements for the next generation Defense Travel System.</p> <p><i>FY 2011 Plans:</i></p> <ul style="list-style-type: none"> • Deliver updated Enterprise Transition Plan (ETP) in two formats, in PDF and on-line (October 2010) • Deliver Congressional Report on Defense Business Operations (March 2011) • Refine and improve processes for mapping business systems to end-to-end processes • Track, assess and report on Business Enterprise Architecture (BEA) development and systems deployment using Core Business Mission performance measures • Enter, track and report in the Enterprise Transition Plan (ETP) business systems' development and deployment milestones • Update milestone, measures guidance, related templates and workbooks to be included in the ETP and reports to Congress • Analyze progress against business system milestones and document analysis in the Congressional Report on Defense Business Operations • Continue support of BTA engagement and involvement of external stakeholders, investment managers, other OSD offices, MilDeps, and Agencies • Support coordination of capabilities and requirements with BTA external stakeholders • Continue support to the Business Enterprise Common Core Metadata (BECCM) in adjudicating conflicts in data standards across the Core Business Mission (CBM) Areas • Prepare monthly Defense Business Systems Management Committee (DBSMC) materials • Facilitate monthly Investment Review Board (IRB) meetings • Process Certification, Recertification, Decertification, and Investment Review Board Annual Review requests • Assess and respond to DoD Component Chief Information Officer (CIO) Evaluation Scorecard • Support Acquisition Oversight requirements of Major Automated Information System (MAIS) Major Defense Acquisition Programs (MDAPs) • Support Critical Change Evaluation and Reports Analysis and Review 					

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 1: <i>Business Transformation Agency</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<ul style="list-style-type: none"> • Provide secure, behind the firewall social media milBook tools supporting Investment Review Board (IRB), Windows Server Lifecycle Management (WSLM)/Material Supply and Services Management (MS&SM), financial Management (FM), Defense Chief Management Office (DCMO), and BTA Internal • Support Quarterly In-Process Reviews (IPR) • Plan and execute semi-annual Investment Review Board (IRB) workshop • Review and enhance policy and guidance for the Investment Review process • Review and estimated 250 DoD component Investment Review board packages and assign, as appropriate • Host Business Enterprise Architecture (BEA) workshops • Analyze BEA content change requests, recommend prioritizations, coordinate with BTA Directors/Deputy Chief Management Office (DCMO) • Continue support to the Defense Sourcing Portfolio (Steeringcommittee, Portfolio Boards, and Requirements Committee) <p>DW Milestones FY 2011:</p> <ul style="list-style-type: none"> • Align business system investments to Symmetric Multi-Processing (SMP) priorities and end-to-end processes in the Business Enterprise Architecture (BEA) • Define target system environments for Procure-to-Pay and Hire-to-Retire • Develop and integrate into existing modules refined processes for mapping business systems to end-to-end processes • Engage, involve and inform BTA external stakeholders • Develop solution and training to improve web-enabled Enterprise Transition Plan (ETP) usability • Develop solution for automating metric and milestone data gathering from BTA external stakeholders • Continue Lean Six Sigma methods to reduce Transactions by Others • Continue to identify areas of opportunity for transformation that will require Business Enterprise Architecture (BEA) revision(s) • Continue to define requirements with DLA and theService components for solution(s) for rejection of direct vendor delivery orders by requisitioning activities • Continue applications deployment/integration/interface support for deployed warfighter, expeditionary and battlefield initiatives • Expand analysis of DoD Information Technology Portfolio Registry (DIPTR) data standards • Develop Enterprise Planning and Investment (EP&I) dashboard metrics for BTA 					

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 1: <i>Business Transformation Agency</i>
---	--	--

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<ul style="list-style-type: none"> • Deliver Acquisition/Certification Automated Business Process Management (BPM) Tool Version 2 • Initiate development of Acquisition/Certification Automated BMP Tool Version 3 requirements • Develop solution to improve the query capability of DoD Information Technology Portfolio Registry (DITPR) and facilitate transition planning • Integrate on-line Enterprise Transition Plan (ETP) data with on-line business system related investment budget/cost/performance data to improve decision support and analysis • Exercise contract option for the independent verification and validation (V&V) assessment of BEA 7.1 and BEA 7.2 • Exercise contract option for the IV&V assessment of the BEA 8.0 • Coordinate capabilities and requirements with DoD Components and OSD stakeholders • Continue BEA version 8.0 content development and Common Supplier Engagement (CSE) architecture support • Develop minimum end-to-end data standards for remaining end-to-end processes • Develop and release DoD-wide implementation guidance for the annual release of the Business Enterprise Architecture (BEA) • Continue to develop and enhance analysis and decision making tools for the investment review process • Continue development/improvement and performance evaluation of the P2P pilot using Accounts Payable System (APS) for Other Defense Agencies, Performance Assessment Model and P2P portal • Lead requirements analysis support toward meeting Enterprise Transition Plan milestones for Computer Science and Engineering (CSE)-related capabilities and all BTA managed enterprise systems in the Defense Sourcing Portfolio • Develop and initiate user training for new systems with new user interface/dashboards/procedures <p>FY 2012 Base Plans: Program Transfer to OSD (DCMO) as a result of BTA disestablishment in FY2011 per SECDEF decision.</p> <p>FY 2012 OCO Plans: NA</p>					
Accomplishments/Planned Programs Subtotals	81.227	78.788	-	-	-

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 1: <i>Business Transformation Agency</i>
---	--	--

C. Other Program Funding Summary (\$ in Millions)

N/A

D. Acquisition Strategy

The BTA acquisition strategy is tailored to meet the diverse needs of the agency. The needs vary from projects in foreign countries to special DoD enterprise wide initiatives. To meet our existing and future needs the Agency is streamlining contracts to meet the future requirements, utilizing existing DoD contract vehicles (IDIQ contracts, BPA, etc.), conducting full and open competition for unique needs, and creating unique BTA specific IDIQ contracts for specific needs. The BTA has a built-in mechanism to promote small business contracting, including having small business requirements in the large contract solicitations.

BTA Disestablishment in FY2011 per SECDEF Decision.

E. Performance Metrics

FINANCIAL VISIBILITY:

1. SFIS Compliance Achievement - Percentage of DoD Assets Reported

Baseline - 2009	Actual - 2009	Target - 2010	Goal - 2010
88%	88%	95%	100%

2. SFIS Compliant Business Systems - Number of Systems

Baseline - 2008	Actual - 2009	Target - 2010	Goal
16	29	42	58 or 100% of all Business systems

MATERIAL VISIBILITY:

3. RFID - Customer Delivery Visibility Hawaii - PACOM AOR Integrated Distribution Lane (IDL) - Percentage

FY 2009	Baseline	Qtr 1	Qtr 2	Qtr 3	Qtr 4	FY 2010 - Target (Qtr 4)
Visibility without RFID	38%	20%	20%	18%	100%	
Visibility with RFID	38%	75%	87%	88%	80%	90%

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 1: <i>Business Transformation Agency</i>
---	--	--

Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Development Support	C/T&M	BTA:Arlington VA	7.837	12.531	Nov 2010	-		-		-	Continuing	Continuing	
Systems Engineering	C/T&M	BTA:Arlington, VA	14.350	16.716	Feb 2011	-		-		-	Continuing	Continuing	
Software Development	C/T&M	BTA:Arlington, VA	4.841	3.566	Nov 2010	-		-		-	Continuing	Continuing	
Configuration Management	C/T&M	BTA:Arlington, VA	6.734	3.000	Dec 2010	-		-		-	Continuing	Continuing	
Subtotal			33.762	35.813				-		-			

Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Development Test & Evaluation	C/T&M	BTA:Arlington, VA	6.659	2.956		-		-		-	Continuing	Continuing	
Subtotal			6.659	2.956				-		-			

Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
RPILM CBMA Technical and Admin Services	C/T&M	OSD:Arlington, VA	5.509	6.717	Nov 2010	-		-		-	Continuing	Continuing	
Management Support	C/Various	BTA:Arlington, VA	5.389	6.213	Feb 2011	-		-		-	Continuing	Continuing	
Contract Engineering Support	C/T&M	BTA:Arlington, VA	6.882	10.017	Nov 2010	-		-		-	Continuing	Continuing	
Civilian Salaries	Allot	BTA:Arlington, VA	4.022	17.072		-		-		-	Continuing	Continuing	
Subtotal			21.802	40.019				-		-			

			Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			62.223	78.788				-		-			

Remarks

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 1: <i>Business Transformation Agency</i>

	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	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
Gap Analysis	■																											
Enterprise Transition Plan Update 2010					■																							
Enterprise Transition Plan Update 2011									■																			
Annual Review of Business System Investments	■				■																							
Advancing Business Enterprise Priorities	■				■																							
Business Enterprise Architecture Update 2010	■																											
Business Enterprise Architecture Update 2011					■																							
Congressional Report 2010	■																											
Congressional Report 2011					■																							
Deliver SFIS Online	■																											
Develop SFIS ERP Standard Configuration	■																											

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 1: <i>Business Transformation Agency</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Gap Analysis	1	2010	4	2011
Enterprise Transition Plan Update 2010	4	2010	4	2010
Enterprise Transition Plan Update 2011	4	2011	4	2011
Annual Review of Business System Investments	1	2010	4	2011
Advancing Business Enterprise Priorities	1	2010	4	2011
Business Enterprise Architecture Update 2010	2	2010	2	2010
Business Enterprise Architecture Update 2011	2	2011	2	2011
Congressional Report 2010	2	2010	2	2010
Congressional Report 2011	2	2011	2	2011
Deliver SFIS Online	1	2010	1	2010
Develop SFIS ERP Standard Configuration	1	2010	1	2010

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 2: <i>Defense Information System for Security (DISS)</i>
---	--	--

COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
2: <i>Defense Information System for Security (DISS)</i>	29.970	10.000	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

In response to significant, continuing security clearance timeliness concerns, Congress called for improvements and established specific timeliness goals as part of the Intelligence Reform and Terrorism Prevention Act of 2004 (IRTPA). Since the enactment of IRTPA, average timeliness for 90 percent of all clearance determinations reported has been substantially improved, from 265 days (in 2005) to 82 days (4th Quarter, Fiscal Year (FY) 2008). These performance gains have been realized primarily as a result of increased investigative and adjudicative capacity, and increased accountability for performance.

To further improve timeliness and achieve the IRTPA goal of 60 days or better, a transformed process for making hiring and clearing determinations has been designed, as first described in the Initial Report on Security and Suitability Process Reform, dated April 30, 2008. This process will leverage modern tools and technologies, yet still yield the quality of information needed to make these determinations.

Key features of the design include:

- More relevant information is collected and validated at the beginning of the process, using the application, automated record checks, and subject interview.
- Automation is used to make the process faster, reduce manual activity and leverage additional data sources.
- Field investigative activity is focused to collect and validate targeted information.
- Risk decisions rely on modern analytic tools rather than practices that avoid risk.
- Relevant data is better used for subsequent hiring or clearing decisions, reducing duplication of requests and ensuring consistent quality and standards.
- Continuous evaluation techniques replace periodic reinvestigations, utilizing more frequent automated database checks to identify security relevant issues among already cleared personnel, permitting targeted resolution of cases as issues arise.

The Joint Security and Suitability Reform Team has been a collaborative effort with representatives from the Department of Defense (DoD), the Office of Management and Budget (OMB), the Office of the Director of National Intelligence (ODNI), and the Office of Personnel Management (OPM). Within the DoD, the Personnel Security Clearance Process is being addressed through Defense Information System for Security (DISS) program.

Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Accomplishments / Effort / Subtotal Cost	29.970	10.000	-	-	-
FY 2010 Accomplishments:					

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 2: <i>Defense Information System for Security (DISS)</i>
---	--	--

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<ul style="list-style-type: none"> • Automated Record Check Initial Operating Capability to DoD • Clean case eAdjudication to select DoD populations (Navy , DISCO, Air Force and WHS) • Continued eAdjudication system enhancements • Automated Record Check-enabled on select DoD population • Continuous Evaluation Initial Operating Capability based on Automated Record Check capabilities/system • Requirements and system development for electronic application, portal and data warehouse • Completed eAdjudication system <p><i>FY 2011 Plans:</i></p> <ul style="list-style-type: none"> • Automated Record Check Capability to DoD populations, to include the ability to receive data from new databases as well as increased speed capabilities in processing. • Automated Record Check system development • Contract for Portal, Enterprise Services, Joint Verification Services and Integration of CATS/ACES • Deliverables - DISS Portal (user interface for adjudicators to enter/review information) and DISS Enterprise Services (how component systems are integrated for one overarching system) • Milestone B <p><i>FY 2012 Base Plans:</i> Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision.</p> <p><i>FY 2012 OCO Plans:</i> N/A</p>					
Accomplishments/Planned Programs Subtotals	29.970	10.000	-	-	-

C. Other Program Funding Summary (\$ in Millions)

N/A

D. Acquisition Strategy

The Defense Information System for Security (DISS) is being developed as a family of systems utilizing the Joint Reform Team new personnel security clearance and suitability determination process inside the Department of Defense (DoD). The new system will improve information sharing capabilities, accelerate clearance-processing timelines, reduce security vulnerabilities, and increase DoD's security mission capability. DISS is being implemented through an evolutionary acquisition approach based on increments. The deployment of each increment to DISS allows the fielding of capabilities and provides an approach which limits the Government's risk.

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	PROJECT
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	PE 0605020BTA: <i>Business Transformation Agency</i>	2: <i>Defense Information System for Security (DISS)</i>

Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision.

E. Performance Metrics

Metric 1: Clearance Processing Time - (in days)

Baseline - 2009	Actual - 2009	Target - 2010	Goal - FY 2010
72	72	20	20

Metric 2: Number of Electronic Adjudications Processed (in thousands)

Baseline - 2009	Actual - 2009	Target - 2010	Goal - FY 2010
8	100	100	100

Metric 3: Processing time for initial investigations (in days)

Baseline - 2009	Actual - 2009	Target - 2010	Goal - FY 2010
80.75	80.75	40	40

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 2: <i>Defense Information System for Security (DISS)</i>
---	--	--

Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Development Support - 1	MIPR	Defense Personnel Security Research Center:Monterey, California	18.041	-		-		-		-	0.000	18.041	
Development Support - 2	MIPR	U. S. Army Central Personnel Security Clearance Facility:Fort Meade, Maryland	11.847	-		-		-		-	0.00	11.847	
Development Support - 3	C/FFP	IBM:Bethesda, Maryland	26.536	6.000	Jun 2011	-		-		-	0.00	32.536	
Development Support - 4	MIPR	Navy:Washington, DC	0.435	-		-		-		-	0.00	0.435	
Development Support - 5	MIPR	DSS:Alexandria, VA	1.712	-		-		-		-	0.000	1.712	
Development Support - 6	SS/FFP	U.S. Army Central Personnel Security Clearance Facility:Fort Meade, MD	6.201	-		-		-		-	0.000	6.201	
Development Support DEMOS	C/FFP	Various:Various	4.474	-		-		-		-	0.000	4.474	
Development Support - (D)	MIPR	OTHER:OTHER	1.740	-		-		-		-	0.000	1.740	
Development Support - JVS	C/CPIF	TBD:TBD	7.964	1.652	Jun 2011	-		-		-	0.000	9.616	
Subtotal			78.950	7.652		-		-		-	0.000	86.602	

Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-	0.000	0.000	0.000

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 2: <i>Defense Information System for Security (DISS)</i>
---	--	--

Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total		Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost			
Subtotal			-	-		-		-		-	0.000	0.000	0.000	

Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total		Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost			
Labor	Allot	Business Transformation Agency:Arlington, VA	2.207	2.138	Oct 2011	-		-		-	0.000	4.345		
Travel	Allot	Business Transformation Agency:Arlington, VA	0.243	0.200	Oct 2011	-		-		-	0.000	0.443		
Training	Allot	Business Transformation Agency:Arlington, VA	-	0.010	Oct 2011	-		-		-	0.000	0.010		
Subtotal			2.450	2.348		-		-		-	0.000	4.798		

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total		Cost To Complete	Total Cost	Target Value of Contract
		Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date			
Project Cost Totals		81.400		10.000		-		-		0.000	91.400	

Remarks

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 2: <i>Defense Information System for Security (DISS)</i>
---	--	--

	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	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
Case Adjudication Tracking System IOC. Clean Case eAdjudication to select DoD populations (II)	■																											
Continued eAdjudication system enhancements (II)	■	■																										
Automated Record Check enabled on select DoD populations (II)	■	■																										
Continuous Evaluation Initial Operating Capability based on Automated Record Check capabilities/systems (II)	■																											
Requirements and system development for electronic application, portal and data warehouse (III)	■	■	■	■																								
Additional Automated Record Check Capability for DoD populations (I)							■																					
Continued Automated Record Check system enhancements (II)		■	■																									
Final Operating Capability for eAdjudication system (I)		■																										
Automated Record Check (ARC) Capability (II)			■																									
Provide Portal services to DISS component systems enabling single sign-on and role-based access (II)		■																										
Case Adjudication Tracking System fielded to Navy Central Adjudication Facility	■																											
Case Adjudication Tracking System IOC fielded to Air Force Central Adjudication Facility			■																									
				■																								

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 2: <i>Defense Information System for Security (DISS)</i>
---	--	--

	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	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

Continued eAdjudication system enhancements - RAISE implementation																												
Continued eAdjudication system enhancements - JPAS Interface	████																											
Automated Record Check-enabled on select DoD population	████████																											
Continuous Evaluation Initial Operating Capability based on Automated Record Check capabilities/system	██████████																											
Requirements and system development for electronic application	████																											
Requirements and system development for portal	████████████████																											
Requirements and system development for data warehouse	████████████████																											
Automated Record Check Initial Operating Capability to DoD	████																											
Additional Automated Record Check Capability to DoD populations	████████████████																											
Final operating capability for eAdjudication system	████																											
Provide Portal services to DISS component systems enabling single sign-on and role based access	████████████████																											
Case Adjudication Tracking System IOC fielded to Army Central Adjudication Facility. This system provides case management for	████																											

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 2: <i>Defense Information System for Security (DISS)</i>
---	--	--

FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
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

adjudication with electronic adjudication and delivery.	
Case Adjudication Tracking System IOC. Clean Case eAdjudication to select DoD populations (III)	

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 2: <i>Defense Information System for Security (DISS)</i>
---	--	--

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Case Adjudication Tracking System IOC. Clean Case eAdjudication to select DoD populations (II)	1	2010	1	2010
Continued eAdjudication system enhancements (II)	1	2010	2	2010
Automated Record Check enabled on select DoD populations (II)	1	2010	2	2010
Continuous Evaluation Initial Operating Capability based on Automated Record Check capabilities/systems (II)	1	2010	1	2010
Requirements and system development for electronic application, portal and data warehouse (III)	1	2010	1	2011
Additional Automated Record Check Capability for DoD populations (I)	1	2011	1	2011
Continued Automated Record Check system enhancements (II)	2	2010	3	2010
Final Operating Capability for eAdjudication system (I)	2	2010	2	2010
Automated Record Check (ARC) Capability (II)	3	2010	3	2010
Provide Portal services to DISS component systems enabling single sign-on and role-based access (II)	2	2010	2	2010
Case Adjudication Tracking System fielded to Navy Central Adjudication Facility	1	2010	1	2010
Case Adjudication Tracking System IOC fielded to Air Force Central Adjudication Facility	3	2010	3	2010
Continued eAdjudication system enhancements - RAISE implementation	4	2010	4	2010
Continued eAdjudication system enhancements - JPAS Interface	1	2010	1	2010
Automated Record Check-enabled on select DoD population	1	2010	2	2010
Continuous Evaluation Initial Operating Capability based on Automated Record Check capabilities/system	2	2010	3	2010
Requirements and system development for electronic application	1	2010	1	2010
Requirements and system development for portal	1	2010	1	2011

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 2: <i>Defense Information System for Security (DISS)</i>
---	--	--

Events	Start		End	
	Quarter	Year	Quarter	Year
Requirements and system development for data warehouse	1	2010	1	2011
Automated Record Check Initial Operating Capability to DoD	1	2010	1	2010
Additional Automated Record Check Capability to DoD populations	1	2010	1	2011
Final operating capability for eAdjudication system	2	2010	2	2010
Provide Portal services to DISS component systems enabling single sign-on and role based access	2	2011	2	2011
Case Adjudication Tracking System IOC fielded to Army Central Adjudication Facility. This system provides case management for adjudication with electronic adjudication and delivery.	1	2010	1	2010
Case Adjudication Tracking System IOC. Clean Case eAdjudication to select DoD populations (III)	1	2010	1	2010

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT			
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>				PE 0605020BTA: <i>Business Transformation Agency</i>				3: <i>Standard Procurement System (SPS)</i>			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
3: <i>Standard Procurement System (SPS)</i>	2.812	1.020	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Standard Procurement System (SPS) automates the contracting process from procurement request through award and administration, to final closeout. SPS accomplishes three main functions: contract placement, procurement, and contract administration. SPS has made significant strides towards transforming the way the Department of Defense (DoD) does business, and impacts the following critical DoD Business Value Added (BVA) outcomes: On Time Request, Cash-to-Cash, Urgent Requests, and Financial Transparency.

SPS is currently supporting over 27,000 users in the field, including all Services and 17 other organizations and Agencies worldwide.

The Milestone Decision Authority (MDA) memorandum dated 31 January 2007 stated SPS will not continue development or deploy SPS Version 4.2.3. The SPS program received an Acquisition Decision Memorandum (ADM) dated 7 August 2009 indicating SPS as fully deployed and in the Sustainment phase.

RDT&E funding for FY 2010 and 2011 adds enhanced capability to the SPS application.

Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Accomplishments / Effort / Subtotal Cost	2.812	1.020	-	-	-
FY 2010 Accomplishments: Designed and developed changes to the SPS Version 4.2.2 platform to implement enhancements identified as immediate requirements by the Service Representatives and approved by the Defense Sourcing Portfolio (DSP) Steering Committee. - Tested SR11 new hardware and software requirements and approved functionality - Tested Procurement Data Standard (PDS) Phase I (Award) Mapping approved in Jul 2010 - Completed hosting Joint Organizational Query (JOQ) User Acceptance Test - Tested quarterly integration updates - Participated in the review of requirements, documentation and Development of SR12 - Completed the review of requirements of SR13					

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency	DATE: February 2011
--	----------------------------

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 3: <i>Standard Procurement System (SPS)</i>
---	--	---

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
---	----------------	----------------	---------------------	--------------------	----------------------

Outcomes:
 1. Tested SR11 functionality: Archiving Phase 2, which will allow sites to archive-store data (XML) off-line prior to official archiving, restore documents from the storage database to production database, as well as archived data to the storage databases, and deletion capabilities; Capability to reflect Date/Time (store in Greenwich Mean Time (GMT)), but display in local time zone; Transfer documents from one database to another; Send awards and agreements from the originating PD2 system to the external PD2 system; IA control concurrent user sessions with password change; and Change password character tics to minimum length of 15 characters up to 30. 2. Tested DPAP PDS schema 2(award)which included corrections to award schema 1. 3. Successfully completed support and hosting of Joint Organizational Query User acceptance test. 4. Tested Quarterly Integration updates to allow improved legacy interfaces for each SPS Version 4.2.2. platform. 5. Participated in the Development of SR12 that was approved by the Defense Sourcing Portfolio (DSP) Steering Committee. 6. Anticipated release of SR11 to user community. 7. Approval to deploy SR11 to user community.

FY 2011 Plans:
 Design and develop changes to the SPS Version 4.2.2 platform to implement enhancements, identified as immediate requirements by the Service Representatives and approved by the Defense Sourcing Portfolio (DSP) Steering Committee.
 - Testing of SR12 approved functionality
 - Testing of Procurement Data Standard (PDS) Phase II(modifications)
 - Test quarterly integration updates
 - Development of SR13
 - Full deployment of SR11 and begin deployment of SR12

Expected Outcomes:
 1. Test SR12 functionality: Unit Price Change, Add support for Federal Desktop Core Configurations, Provide new Data Field for Direct Cite and MIPR Fund, IE7, Ability to generate PR Rejection Transactions to originating systems, Add webMethods on Supported Unix Platforms, Access Rights over Workload Management. 2. Testing of Procurement Data Standard (PDS) Phase II -modifications 3. Test Quarterly Integration updates to allow improved legacy interfaces for each SPS Version 4.2.2. platform. 4. Participate in the development, functional specification documents, acceptance test script and testing of SR13 approved by the Defense

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 3: <i>Standard Procurement System (SPS)</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Sourcing Portfolio (DSP) Steering Committee. 5. Full deployment of SR11 to user community. 6. Approval to deploy SR12 to user community. <i>FY 2012 Base Plans:</i> Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision. <i>FY 2012 OCO Plans:</i> na					
Accomplishments/Planned Programs Subtotals	2.812	1.020	-	-	-

C. Other Program Funding Summary (\$ in Millions)

N/A

D. Acquisition Strategy

The SPS Acquisition Strategy was prepared by the Defense Procurement Corporate Information Management (CIM) Systems Center in accordance with DoD 5000.2-R and approved 24 March 1997. The Acquisition Decision Memorandum (ADM) dated 31 January 2007 placed SPS in sustainment. The SPS Acquisition Plan was approved 20 February 2009. Furthermore, DBSAE ADM, dated 7 August 2009 confirmed that SPS has been fully deployed and is the sustainment phase.

BTA disestablishment in FY2011 per SECDEF decision

E. Performance Metrics

N/A

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 3: <i>Standard Procurement System (SPS)</i>
---	--	---

Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Service Release / Tech Refresh	SS/FFP	CACI:Fairfax, VA	7.522	-		-		-		-	0.000	7.522	
Gov't Testing / Security Enhancements	MIPR	Various:Various	3.862	0.200		-		-		-	0.000	4.062	
Product Sustainment	SS/FFP	CACI:Fairfax, VA	2.420	0.820	Oct 2010	-		-		-	0.000	3.240	
Subtotal			13.804	1.020		-		-		-	0.000	14.824	

Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-	0.000	0.000	0.000

Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-	0.000	0.000	0.000

Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-	0.000	0.000	0.000

			Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			13.804	1.020		-		-		-	0.000	14.824	

Remarks

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 3: <i>Standard Procurement System (SPS)</i>

	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	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
v4.2.2 SR 10 Service / Agency Deployment Completion	■																											
v4.2.2 SR 11 Development Completion	■																											
v4.2.2 SR 11 System Testing (SIT/SAT)		■	■	■																								
v4.2.2 SR 11 Service / Agency Deployment								■																				
v4.2.2 SR 12 Development	■	■	■	■																								
v4.2.2 SR 12 System Testing (SIT/SAT)							■	■																				
v4.2.2 SR 12 Service / Agency Deployment											■	■																
v4.2.2 SR 13 Development							■	■																				
v4.2.2 SR 13 System Testing (SIT / SAT)											■	■																

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 3: <i>Standard Procurement System (SPS)</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
v4.2.2 SR 10 Service / Agency Deployment Completion	1	2010	1	2010
v4.2.2 SR 11 Development Completion	1	2010	1	2010
v4.2.2 SR 11 System Testing (SIT/SAT)	2	2010	4	2010
v4.2.2 SR 11 Service / Agency Deployment	4	2010	3	2011
v4.2.2 SR 12 Development	1	2010	4	2010
v4.2.2 SR 12 System Testing (SIT/SAT)	1	2011	2	2011
v4.2.2 SR 12 Service / Agency Deployment	3	2011	4	2011
v4.2.2 SR 13 Development	1	2011	3	2011
v4.2.2 SR 13 System Testing (SIT / SAT)	3	2011	4	2011

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 4: <i>Intragovernmental Value Added Network (IVAN)</i>
---	--	--

COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
4: <i>Intragovernmental Value Added Network (IVAN)</i>	5.277	3.700	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Mission: IVAN addresses the long-standing material weakness identified by the GAO and DoDIG associated with Intragovernmental Transactions (IGT) by establishing the necessary data requirements, processes and business rules needed to provide DoD visibility over IGT activities and reduce the potential for related Anti-Deficiency Act violations.

Concept/Scope: IVAN is focused on addressing the issues surrounding reimbursable orders between DoD reporting entities and between DoD and other Federal Agencies. In 2006, DoD developed a "to-be" concept for how intragovernmental orders should be accomplished. These requirements were published in the DoD Business Enterprise Architecture (BEA). In 2007, DoD determined the need to validate the BEA through use of an automated tool which might also serve as an interim solution until full deployment of the DoD target environment. A proof-of-concept effort was initiated in 2007 focusing on DoD to DoD orders and, in 2008, extending to DoD to Federal Agency orders. In FY 2009, IVAN was established as a formal program, achieved Milestone B and began initial limited deployments. In 2010, IVAN began formal deployment from a DISA hosted production facility. Addressing the IGT issues is a key aspect of providing financial transparency and resolving the numerous IGT related findings of the GAO and DoDIG.

Impact: IVAN will provide the following:

- Address material weakness requirements for IGT
- Establish internal controls & financial visibility to minimize potential for Anti-Deficiency Act (ADA) violation situations
- Improve timeliness and accuracy of accounting transaction postings through automation
- Improve process efficiency through automation and reduction of manpower requirements, process errors and rework due to manual activities
- Provide centralized visibility into IGT details to support research for eliminations and spend analysis

BTA disestablishment in FY2011 per SECDEF decision

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Accomplishments / Effort / Subtotal Cost	5.277	3.700	-	-	-
FY 2010 Accomplishments:					
- Developed and tested interface with Marine Corps SABRS accounting system					
- Complete FFMI Assessment					

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 4: <i>Intragovernmental Value Added Network (IVAN)</i>
---	--	--

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<ul style="list-style-type: none"> - Began definition of interface requirements with target ERP Systems - Completed configuration and developmental testing for Increment 1 functionality - Developed IVAN capability to support Interagency Agreements between Federal trading partners - Deployed IVAN to Washington Headquarters Service <p>FY 2011 Plans: Execution of IVAN FY 2011 development, test, and evaluation has been placed on hold pending further review by OUSD(C).</p> <p>FY 2012 Base Plans: BTA disestablishment in FY2011 per SECDEF decision</p> <p>FY 2012 OCO Plans: na</p>					
Accomplishments/Planned Programs Subtotals	5.277	3.700	-	-	-

C. Other Program Funding Summary (\$ in Millions)
N/A

D. Acquisition Strategy
Program is on hold pending decision from OUSD-C Comptroller.

BTA disestablishment in FY2011 per SECDEF decision

E. Performance Metrics
Metric: Dollar Amount of level 1 and Level 2 Intragovernmental Buy/Sell orders processed in Intragovernmental Value Added Network (IVAN)

Baseline / Actual: FY 2009 Currently less than 1% of annual dollars through IVAN

Target:: By the 4th quarter of 2010 on plan to approve 5% of annual dollars processed through IVAN

Goal(end state): 100% of annual dollars processed through IVAN

*** As the number of IGT/IVAN trading partners increas, the value of orders managed grows, demonstrating the success of the system.

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 4: <i>Intragovernmental Value Added Network (IVAN)</i>
---	--	--

Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Proof of Concept Development	C/T&M	Compusearch:Dulles, VA	2.736	-		-		-		-	0.000	2.736	
System Configuration and Deployment	C/T&M	Compusearch:Dulles, VA	8.527	1.070	Dec 2010	-		-		-	0.000	9.597	
Product Development/Integration	C/T&M	Compusearch:Dulles, VA	3.969	1.605	Dec 2010	-		-		-	Continuing	Continuing	
Subtotal			15.232	2.675		-		-		-			

Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Various	C/Various	Various:Various	7.898	1.025	Dec 2010	-		-		-	0.00	8.923	
Subtotal			7.898	1.025		-		-		-	0.000	8.923	

Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-	0.000	0.000	0.000

Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-	0.000	0.000	0.000

			Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			23.130	3.700		-		-		-			

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 4: <i>Intragovernmental Value Added Network (IVAN)</i>
---	--	--

	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	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

Development Test																												
Operational Test																												
Deployments																												

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 4: <i>Intragovernmental Value Added Network (IVAN)</i>
---	--	--

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Development Test	2	2010	4	2010
Operational Test	3	2010	4	2010
Deployments	2	2010	4	2010

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 5: <i>Defense Agency Initiative (DAI)</i>
---	--	---

COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
5: <i>Defense Agency Initiative (DAI)</i>	36.028	39.281	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The mission of the Defense Agencies Initiative (DAI) program is to modernize the participating Defense Agencies' financial management processes by streamlining financial management capabilities, eliminating material weaknesses, and achieving financial statement auditability for the Agencies and field activities across the DoD. DAI will transform the budget, finance, and accounting operations of the participating Defense Agencies to achieve accurate and reliable financial information for financial accountability and efficient decision making. The DAI implementation approach is to deploy a standardized system solution that effectively addresses the requirements depicted in such tools as the Federal Financial Management Improvement Act (FFMIA) and the DoD Business Enterprise Architecture (BEA), while leveraging the out-of-the-box capabilities of the selected commercial off-the-shelf (COTS) product. The DAI business solution, once implemented, will provide a near-real-time, web-based system from a .mil environment of integrated business processes that will enable in excess of 100,000 Defense Agency financial managers, program managers, auditors, and Defense Finance and Accounting Service (DFAS) representatives to make sound financial business decisions to support the warfighter.

DAI will implement a compliant COTS business solution with common business processes and data standards for the following business functions within budget execution requirements: procure to pay; order to cash; acquire to retire; budget to report; cost accounting; grants accounting; budget formulation; time and attendance; and re-sales accounting. The Defense Agencies are committed to leveraging their resources and talents to build an integrated system that supports standardized processes and proves that the DoD is capable of using a single architecture and foundation to support multiple, diverse components.

The benefits of DAI are:

- Common business processes and data standards;
- Access to real-time financial data transactions;
- Significantly reduced data reconciliation requirements;
- Enhanced analysis and decision support capabilities;
- Standardized line of accounting with the use of Standard Financial Information Structure (SFIS); and
- Use of USSGL Chart of Accounts to resolve DoD material weaknesses and deficiencies.

The system integration services for the DAI will include the following:

Project management; Blueprinting; Design, Build, and Unit Test; Reports, Interfaces, Conversion, Extensions (RICE); Testing (integration, functional, performance, conversion, security, user acceptance, operational); End-User Training/Change Management; System Deployment; Conversion; Information Assurance; Sustainment; Data Service; Help Desk Support; Studies and Analysis Support; and Site Surveys.

Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision.

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 5: <i>Defense Agency Initiative (DAI)</i>
---	--	---

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<p>Title: Accomplishments/Planned Program</p> <p>FY 2010 Accomplishments: Implemented DAI Time and Labor (T&L) and Financial capabilities to the Defense Technical Information Center (DTIC), with correspondding upgrades to the previous implementation at the Business Transformation Agency (BTA). Implemeted DAI T&L at the Office of the Undersecretary of Defense (Comptroller), TRICARE Management Agency (TMA), Defense Media Activity (DMA), Uniformed Services University (USU), and the Missile Defense Agency (MDA). Continued development of the DAI production baseline (core functionality and RICEW - Reports, Interfaces, Conversions, Extensions and Workflow) to achieve the program's Initial Operational Capability (IOC) with Release 1.1.2 (R.1.1.2) in October 2010 and added Working Capital Fund capabilities for the Defense Information Systems Agency (DISA) scheduled for Release 2.0. Completed System Integration Test (SIT), System Qualification Test (SQT) and System Acceptance Test (SAT) on R.1.1.2. Continued deployment preparations (site surveys, training, infrastrucure and sustainment preparations, development and testing for implementing agencies. Sustained the operational, application, and database environments at the DISA hosting sites. Continued ongoing program management efforts.</p> <p>FY 2011 Plans: Deliver the next increment of DAI capability. Continue development of the DAI production baseline (core functionality and RICEW - Reports, Interfaces, Conversions, Extensions and Workflow) to achieve capabilites required for FY12 implementing agencies. Continue program activities to test developmental products and prepare FY12 implementing agencies for implementation of DAI (site surveys, training, infrastrucure and sustainment preparations, development and testing).</p> <p>FY 2012 Base Plans: Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision.</p> <p>FY 2012 OCO Plans: NA</p>	36.028	39.281	-	-	-
Accomplishments/Planned Programs Subtotals	36.028	39.281	-	-	-

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 5: <i>Defense Agency Initiative (DAI)</i>

C. Other Program Funding Summary (\$ in Millions)

N/A

D. Acquisition Strategy

DAI will be developed and implemented using an incremental strategy including major annual software releases to accommodate upgrades and fixes as required by implemented and implementing agencies as governed by its Functional Sponsor and Milestone Decision Authority. The program management office (PMO) is responsible for all aspects of program control and execution within the Defense Acquisition System. It is supported by multiple contractors in integration of the overall effort, as well as execution of specific functions within the acquisition process. The DAI PMO will use a combination of Firm Fixed Price, Time & Material and Cost plus award fee contracts to support the delivery and sustainment of required capabilities.

Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision.

E. Performance Metrics

Metric 1: DAI Transactions for self (days to post contract action)

Baseline - 2009	Actual - 2009 Qtr 3	Target - 2009 Qtr 4	Goal - 2010
2.7	2.7	1.8	1.0

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 5: <i>Defense Agency Initiative (DAI)</i>
---	--	---

Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
DAI Implementation Support	C/CPAF	CACI:Chantilly, VA	16.953	10.655	Dec 2010	-		-		-	Continuing	Continuing	
Accounting, Time and Labor	C/CPAF	CACI:Chantilly, VA	3.190	2.016	Jan 2010	-		-		-	Continuing	Continuing	
O2C	C/CPAF	IBM:Bethesda, MD	7.129	4.274	Jan 2010	-		-		-	Continuing	Continuing	
Global Model RICE and IA	C/CPAF	CSC:Falls Church, VA	5.164	3.632	Jan 2010	-		-		-	Continuing	Continuing	
PMO IMS and CM Support	C/CPAF	Ernest & Young:New York, NY	3.663	1.050	Apr 2010	-		-		-	Continuing	Continuing	
GEX Interface Support	C/FFP	Northrup Grunman:Arlington, VA	4.984	1.400	Feb 2010	-		-		-	Continuing	Continuing	
Informatica License Renewals	C/FFP	Informatica:Redwood City, CA	0.116	0.119	Dec 2010	-		-		-	Continuing	Continuing	
Application/Database Management	C/FFP	DLT Solutions:Herndon, VA	4.001	4.162	Dec 2010	-		-		-	Continuing	Continuing	
PMO Administration Support	C/FFP	Tai Pedro:Silver Spring, MD	0.115	0.074	Jan 2010	-		-		-	Continuing	Continuing	
Noetix Reporting Tool License	C/FFP	DLT Solutions:Herndon, VA	1.070	0.957	Aug 2011	-		-		-	Continuing	Continuing	
Software Conversion Support	SS/FFP	Informatica:Redwood City, CA	2.576	2.080	Oct 2010	-		-		-	Continuing	Continuing	
Software License Purchase	C/FFP	DELL:Round Rock, Texas	2.809	0.001	Nov 2010	-		-		-	Continuing	Continuing	
Global Model Development/ Configuration	C/TBD	CACI:Arlington, VA	-	-		-		-		-	Continuing	Continuing	
Subtotal			51.770	30.420		-		-		-			

Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
DISA Hosting	MIPR	DISA:Arlington, VA	11.347	4.322	Dec 2010	-		-		-	Continuing	Continuing	
Help Desk	C/CPAF	Various:Various	0.290	-		-		-		-	Continuing	Continuing	
Subtotal			11.637	4.322		-		-		-			

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Business Transformation Agency	DATE: February 2011
---	----------------------------

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 5: <i>Defense Agency Initiative (DAI)</i>
---	--	---

Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	
Testing	MIPR	JITC:Indian Head, MD	2.885	1.751	Oct 2010	-		-		-	Continuing	Continuing	
Subtotal			2.885	1.751		-		-		-			

Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	
Civilian Labor	Allot	Business Transformation Agency:Arlington, VA	4.645	2.788		-		-		-	Continuing	Continuing	
Subtotal			4.645	2.788		-		-		-			

			Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			70.937	39.281		-		-		-			

Remarks

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 5: <i>Defense Agency Initiative (DAI)</i>

	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	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
Milestone B				■																								
IOC					■	■	■	■																				
SIT - Development / Test Milestones			■	■																								
SQT - Development / Test Milestones			■	■																								
USU & MDA SAT				■																								
Operational Assesment		■	■																									
IOT&E		■	■																									
Deployment - USU & MDA				■	■	■	■	■																				
Deployment - DTSA, DTRA, DISA-CSD, DMA, TMA & CBDP												■																
Encore III									■	■	■	■																
Cap City		■	■	■	■	■	■	■	■	■	■	■																
Northrup Grunman	■	■	■	■	■	■	■	■	■	■	■	■																
Deployment Contract (Planned Award)	■	■	■	■	■	■	■	■	■	■	■	■																
Software Tools (IBM, HP, and Informatica)	■	■	■	■	■	■	■	■	■	■	■	■																
OOD	■	■	■	■	■	■	■	■	■	■	■	■																

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 5: <i>Defense Agency Initiative (DAI)</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Milestone B	4	2010	4	2010
IOC	1	2011	2	2011
SIT - Development / Test Milestones	3	2010	3	2010
SQT - Development / Test Milestones	3	2010	4	2010
USU & MDA SAT	4	2010	4	2010
Operational Assesment	2	2010	2	2010
IOT&E	2	2010	2	2010
Deployment - USU & MDA	4	2010	1	2011
Deployment - DTSA, DTRA, DISA-CSD, DMA, TMA & CBDP	4	2011	4	2011
Encore III	1	2011	4	2011
Cap City	2	2010	4	2011
Northrup Grunman	1	2010	4	2011
Deployment Contract (Planned Award)	1	2010	4	2011
Software Tools (IBM, HP, and Informatca)	1	2010	4	2011
OOD	1	2010	4	2011

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 6: <i>eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))</i>
---	--	--

COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
6: <i>eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))</i>	5.003	3.773	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Electronic Document Access (EDA), Wide Area Work Flow (WAWF), and Global Exchange Services (GEX) programs are part of the BTA Common Sourcing Environment (CSE). The goals of the CSE are to simplify and standardize the methods that DoD uses to interact with commercial and government suppliers in the acquisition of catalog, stock, as well as made-to-order and engineer-to-order goods and services initiatives to increase the application of Electronic Business/Electronic Commerce (EB/EC) across the Department of Defense (DoD).

EDA is a web-based system that provides secure online access, storage, and retrieval of contracts, contract modifications, personal property and freight Government Bills of Lading (GBLs), DFAS Transactions for Others (E110), vouchers, and Contract Deficiency Reports to authorized users throughout the DoD. EDA provides for the online creation of Contract Deficiency Reports (CDRs) and the CDR Workflow. The CDR Workflow provides users with the ability to identify, track and resolve contract deficiencies online. EDA supports DoD's efforts to reduce unmatched disbursements in the DoD payment process through data sharing and electronic processing. Benefits include global accessibility to procurement documents, reduced cycle time to payment, reduction of unmatched disbursements, reduced paper consumption, reduced need for re-keying, improved data accuracy, and increased audit capability to the user community.

WAWF is the DoD enterprise system for secure electronic submission, acceptance and processing of invoices. It is mandated for use by all DoD Services and Agencies for electronic invoicing by DFAR 252.232-7003. WAWF processes over 86 million transactions worth \$301B per year and saves DoD millions of dollars annually in processing cost and avoided interest (over \$77.6 M in FY10). WAWF brings together the invoice, the receiving report, and the contract from EDA to provide the accounting and entitlement systems with the three-way match needed to authorize payment. WAWF is also the Enterprise data entry point for the Item Unique Identifier (IUID) and Government Furnished Property (GFP) programs, the source of receipt and acceptance data for Service Enterprise Resource Planning Systems (ERP), and is central for the Business Enterprise Architecture (BEA) enterprise solutions for Standard Financial Information Structure (SFIS) and Inter Governmental Transfer (IGT). The benefits to DoD are a single face to industry suppliers, 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 reduced 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.

Global Exchange Service (GEX) provides data transformation and routing services between diverse government systems, applications and eBusiness communities of interest. This capability provides enterprise services and eliminates the need for individual programs to create transformation services. GEX supports DoD's efforts to

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 6: <i>eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))</i>
---	--	--

streamline business processes by providing allowing data sharing and auditing of the data transactions. GEX maintains critical interfaces in support of DAI, WAWF, EDA, SPS, DTS, DFAS, GTN, multiple service ERPs and other commercial systems doing business with the government.

Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Accomplishments / Effort / Subtotal Cost	5.003	3.773	-	-	-
<p>FY 2010 Accomplishments:</p> <ul style="list-style-type: none"> - Continued System/Program Testing and Analysis including integration of multiple systems developed for multiple organizations by multiple vendors into the Electronic Commerce Infrastructure. - Continued Joint Interoperability Test Command (JITC) developmental, system/integration, and Operational Acceptance Testing for each version release of the EDA, GEX and WAWF systems. - Implemented WAWF (Technical Refresh) to move the Administration function (HAM/GAM/SAM/PMO User/ Super Users/Auditor) to Model View Controller Java server Faces Phase I - Implemented interface to DFAS PuRE system in order to mask Social Security Information - Added capability to accept and render contract and delivery order documents utilizing the Procurement Data Standard (PDS) - Executed 508 compliance testing - Provided for Common Access Card (CAC), Section 508 compliance/accessibility testing and end-to-end in support of each software version release for GEX, EDA, and WAWF systems. - Implemented WAWF Section 508 Compliance Phase II - Continued System/Program Testing and Analysis including integration of multiple systems developed for multiple organizations by multiple vendors into the Electronic Commerce Infrastructure. - Deployed WAWF V4.2 Release 2QFY10 - Added a capability to create a new invoice type/module in WAWF to provide the capability to process NAVSEA Ship Acquisition invoices which include new ship construction, design, planning and repair support. - Provided the capability for vendor to identify attachments as containing data deliverables pursuant to a CDRL and identify the destination system. - Completed initial review of the WAWF Data transactions- Data Clean Up Initiative - Rules of Behavior Security Policy for WAWF Electronic Document Interchange/File Transfer Protocol users - Provided the capability to take an EDI 811 Telecom invoice into GEX where the 811s will be processed and paid through the FABS system (pay DoDAAC HQ0251), MISC Pay non contract, and billings that are contract based. 					

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 6: <i>eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<p>- Deployed WAWF V4.2.1 Release 3QFY10</p> <p>FY 2011 Plans:</p> <ul style="list-style-type: none"> - Continue System/Program Testing and Analysis including integration of multiple systems developed for multiple organizations by multiple vendors into the Electronic Commerce Infrastructure. - Continue Joint Interoperability Test Command (JITC) developmental, system/integration, and Operational Acceptance Testing for each version release of GEX and WAWF systems. - Provide a capability to generate receiving reports for items bought on contracts using the government purchase cards. - Upgrade WAWF Management Reporting System - Develop capability in WAWF for Services Acceptance and Property Transfer for Repairs Phase II - Enhance WAWF (Technical Refresh) to Model View Controller and Java Server Faces Phase II; redesign WAWF database - Add additional data elements and business rules needed to process medical shipments dramatically increasing WAWF volume - Suppress payment files to entitlement systems when they are received in WAWF through another means such as the external acceptance system - Allow WAWF to utilize IUID Registry's API to only allow submission of unique UII numbers for new acquisition and return of existing UII for Property Transfer - Systematically prohibit a contractor from performing Acceptance on behalf of the government in WAWF - Enhance WAWF's current interface to pre-populate more data elements directly from the contract in EDA - Expand Property Transfer to allow the use of WAWF for non-UII type items - Allows Vendors to utilize the DUNS/ DUNS+4 in the same manor in which they use a CAGE Code in WAWF - WAWF will send a single transaction to both CAPS and IAPS for approved invoices rather than two transactions with partial data - Allows government users to populate data from a previously worked document within WAWF - Change the timing of accounts payable extracts in WAWF to keep the accounting systems more accurate <p>FY 2012 Base Plans: Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision.</p> <p>FY 2012 OCO Plans:</p>					

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 6: <i>eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))</i>
---	--	--

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
NA					
Accomplishments/Planned Programs Subtotals	5.003	3.773	-	-	-

C. Other Program Funding Summary (\$ in Millions)

N/A

D. Acquisition Strategy

Programs follow a spiral development model, increasing the capabilities of the system incrementally with two releases per year to meet requirements approved by the Joint Requirements Board (JRB), which is comprised of representatives from the military Services and other Defense Agencies. Based on the list of requirements, an overall schedule is produced which includes integration activities with other Enterprise applications as well as identified products and milestones. Development of new capabilities is funded by the Service and/or Agency sponsor of the requirement using a centrally managed performance-based contract vehicle. When possible, contracts are competitively awarded to keep costs down. The GEX Blanket Purchase Agreement is available to procure development of mediation/translation services for communication with external systems.

Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision.

E. Performance Metrics

Metric 1: Invoices processed through WAWF system (percent)

Baseline	Actual - 2009	Target - 2010	Goal
60.2%	76.5%	75%	100%

Metric 2: Percent of contract actions in EDA (PDFs) that also have XML data in EDA

Baseline	Actual - 2009	Target - 2010	Goal
18%	18%	30%	80%

Metric 3: Percent of all awarded DoD contact actions posted to EDA

Baseline	Actual - 2009	Target - 2010	Goal
97.7%	97.7%	98%	100%

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 6: <i>eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))</i>
---	--	--

Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
WAWF / GEX Map Maintenance ; Browser Capability; COOP; Software Upgrade	C/CPAF	CACI Inc.:Chantilly, VA	2.836	-		-		-		-	Continuing	Continuing	
Various - GEX Map Maintenance and Integration	MIPR	Various:Various	7.701	0.350	Nov 2010	-		-		-	Continuing	Continuing	
WAWF Data Clean Up; Upgrade MRS Reporting; JCCS Int	C/CPAF	Various:Various	0.271	-		-		-		-	Continuing	Continuing	
Subtotal			10.808	0.350		-		-		-			

Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Integration and Operational Testing and Standards for EDA, GEX, and WAWF	MIPR	JITC:Ft Huachuca, AZ	10.205	3.423	Nov 2010	-		-		-	Continuing	Continuing	
Subtotal			10.205	3.423		-		-		-			

Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-	0.000	0.000	0.000
Project Cost Totals			21.013	3.773		-		-		-			

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Business Transformation Agency							DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY			R-1 ITEM NOMENCLATURE		PROJECT				
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>			PE 0605020BTA: <i>Business Transformation Agency</i>		6: <i>eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))</i>				
	Total Prior Years Cost	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract	
Remarks									

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 6: <i>eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))</i>

	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	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
WAWF COOP Testing		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	
Incident Respond Testing		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	
WAWF 4.2 SIT	■	■																										
WAWF 4.2 OAT I	■	■																										
WAWF 4.2 OAT II		■	■																									
WAWF 4.2 DEPLOYMENT		■	■																									
WAWF 4.2.1- SIT			■	■																								
WAWF 4.2.1- Deployment			■	■																								
WAWF Software Tech Refresh					■	■																						
EDA 7.5.4 Hardware Tech Refresh - HP	■	■																										
EDA 7.6 SIT / OAT I		■	■																									
EDA 7.6 SIT / OAT II		■	■																									
EDA 7.6 Deployment		■	■																									
EDA 7.7 SIT / OAT I			■	■																								
EDA 7.7 SIT / OAT II			■	■																								
EDA 7.7 Deployment				■	■																							
WAWF 5.0 SIT			■	■																								
WAWF 5.0 OAT I				■	■																							
WAWF 5.0 OAT II				■	■																							
WAWF 5.0 DEPLOYMENT					■	■																						
WAWF 5.1 SIT			■	■																								
WAWF 5.1 OAT I				■	■																							
WAWF 5.1 OAT II				■	■																							
						■	■																					

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 6: <i>eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))</i>

	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	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
WAWF 5.1 DEPLOYMENT																												
WAWF 5.2 SIT																												
WAWF 5.2 OAT I																												
WAWF 5.2 OAT II																												
WAWF 5.2 DEPLOYMENT																												
GEX 3.1 OAT																												
GEX 3.2 OAT																												
GEX 3.3 OAT																												

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 6: <i>eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
WAWF COOP Testing	2	2010	4	2011
Incident Respond Testing	2	2010	4	2011
WAWF 4.2 SIT	1	2010	1	2010
WAWF 4.2 OAT I	1	2010	1	2010
WAWF 4.2 OAT II	2	2010	2	2010
WAWF 4.2 DEPLOYMENT	2	2010	2	2010
WAWF 4.2.1- SIT	3	2010	3	2010
WAWF 4.2.1- Deployment	3	2010	3	2010
WAWF Software Tech Refresh	2	2011	2	2011
EDA 7.5.4 Hardware Tech Refresh - HP	1	2010	1	2010
EDA 7.6 SIT / OAT I	2	2010	2	2010
EDA 7.6 SIT / OAT II	2	2010	2	2010
EDA 7.6 Deployment	2	2010	2	2010
EDA 7.7 SIT / OAT I	3	2010	3	2010
EDA 7.7 SIT / OAT II	3	2010	3	2010
EDA 7.7 Deployment	4	2010	4	2010
WAWF 5.0 SIT	4	2010	4	2010
WAWF 5.0 OAT I	1	2011	1	2011
WAWF 5.0 OAT II	1	2011	1	2011
WAWF 5.0 DEPLOYMENT	2	2011	2	2011
WAWF 5.1 SIT	4	2010	4	2010
WAWF 5.1 OAT I	1	2011	1	2011

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 6: <i>eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))</i>

Events	Start		End	
	Quarter	Year	Quarter	Year
WAWF 5.1 OAT II	1	2011	1	2011
WAWF 5.1 DEPLOYMENT	2	2011	2	2011
WAWF 5.2 SIT	2	2011	4	2011
WAWF 5.2 OAT I	2	2011	4	2011
WAWF 5.2 OAT II	3	2011	4	2011
WAWF 5.2 DEPLOYMENT	3	2011	4	2011
GEX 3.1 OAT	4	2010	4	2010
GEX 3.2 OAT	2	2011	2	2011
GEX 3.3 OAT	4	2011	4	2011

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 7: <i>Defense Travel System (DTS)</i>
---	--	---

COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
7: <i>Defense Travel System (DTS)</i>	13.257	11.695	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Defense Travel System (DTS) is a fully integrated, electronic, end-to-end financial management system that automates temporary duty travel for the Department of Defense (DoD). DTS meets unique DoD mission, security and financial system requirements within the guidelines of Federal and DoD travel policies and regulations. DTS automates travel authorizations, reservations and arrangements, voucher processing, payment, reconciliation, accountability and archiving. DTS employs Digital Signature and Login/Authentication which requires users to provide a signed response using a valid DoD Public Key Infrastructure (PKI) certificate to gain access to the DTS application. Travel documents created in DTS are digitally signed with the user's PKI certificate to provide a means of identifying the signer, verifying the document's integrity, and enforcing non-repudiation of the signature by the signer.

DTS is a Major Automated Information System (MAIS), Acquisition Category (ACAT) 1AC program. DTS delivers capability by evolutionary acquisition utilizing incremental development; recognizing up front the need for future capability improvements. The DTS has a flexible design so that each increment builds upon its core functionality, dependent on available, mature technology providing increasing capabilities to travelers, travel administrators, and process owners. Full Operational Capability (FOC) for Increment was achieved in March 2010. Future capability improvements will be implemented as P3I beginning FY11.

Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: ACCOMPLISHMENTS / PLANNED PROGRAM	13.257	11.695	-	-	-
FY 2010 Accomplishments:					
- Began development of Travel Enhancements					
- Continued development of new functionality to allow phase out of legacy travel systems					
- Continued elimination of unsupported legacy code as part of ongoing development of new functionality					
- Continued "work-off" of development related Software Problem Reports (SPRs)					
- Continued Service Oriented Architecture (SOA), as recommended by the Congressionally directed IDA 943 study					
- Continued development, testing and integration of Financial Partner System (FPS) interfaces such as Management Information Systems for International Logistics (MISIL), General Fund Enterprise Business Systems (GFEBs), United States Air Force in Europe (USAFE), test and integrate software releases, FPS system changes					

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency	DATE: February 2011
--	----------------------------

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 7: <i>Defense Travel System (DTS)</i>
---	--	---

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<ul style="list-style-type: none"> - Continued to update Interface Control Documents and Memorandums of Agreement (MOA) and Perform Limited User Testing (LUT) - Continued Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation and test management oversight - Continued update of Validation and Verification Hardware <p>FY 2011 Plans:</p> <ul style="list-style-type: none"> - Continue development of new functionality to allow phase out of legacy travel systems - Continue "work-off" of development related Software Problem Reports (SPRs) - Continue development of a Service Oriented Architecture (SOA), as recommended by the Congressionally directed IDA 943 study - Continue development, testing and integration of Financial Partner System (FPS) interfaces, test and integrate software releases, FPS system changes - Continue to update Interface Control Documents and Memorandums of Agreement (MOA) and Perform Limited User Testing (LUT) - Continue Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation and test management oversight - Complete update of Validation and Verification Hardware - Complete development of Travel Enhancements <p>FY 2012 Base Plans: Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision.</p>					
Accomplishments/Planned Programs Subtotals	13.257	11.695	-	-	-

C. Other Program Funding Summary (\$ in Millions)

N/A

D. Acquisition Strategy

The PMO-DTS Acquisition Strategy (AS) has been updated to address the award of an 18 month sole source contract ultimately leading to a follow on competition for a new Prime Contract .

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency	DATE: February 2011
--	----------------------------

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 7: <i>Defense Travel System (DTS)</i>
---	--	---

Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision.

E. Performance Metrics

Metric 1: Voucher Payment Time (days to be reimbursed)

Baseline - 2008	Actual -2009	Target - 2010	Goal - 2010 - 2015
7.8	6.3	7.5	7.5 (Constantly maintain voucher days less then 7.5 days)

Metric 2: TDY Vouchers Processed (percent)

Baseline - 2008	Actual -2009	Target - 2010	Goal - 2010 - 2015
52%	70%	75%	95%

Metric 3: Reservation Model Usage (percent)

Baseline - 2008	Actual -2009	Target - 2010	Goal - 2010 - 2015
85%	86%	85%	85%

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 7: <i>Defense Travel System (DTS)</i>
---	--	---

Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Prime Contract Development	C/CPFF	Northrop Grumman:McLean, VA	28.190	-		-		-		-	0.000	28.190	
Prime Contract Development Follow on	C/CPIF	Northrop Grumman:McLean, VA	2.753	6.111	Jun 2011	-		-		-	0.000	8.864	
Subtotal			30.943	6.111		-		-		-	0.000	37.054	

Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Products (BOM)	C/CPFF	Northrop Grumman:McLean, VA	4.074	-		-		-		-	0.000	4.074	
Subtotal			4.074	-		-		-		-	0.000	4.074	

Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Testing	MIPR	DFAS/ATEC/JTIC:Various	3.687	0.975		-		-		-	0.000	4.662	
IV&V	C/CPFF	ACI:Columbia, MD	0.969	0.755	Feb 2011	-		-		-	0.000	1.724	
Subtotal			4.656	1.730		-		-		-	0.000	6.386	

Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
General Contract Support	C/CPFF	Advanced Concepts Inc.:Columbia, MD	14.604	3.854	Feb 2011	-		-		-	Continuing	Continuing	
Subtotal			14.604	3.854		-		-		-			

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 7: <i>Defense Travel System (DTS)</i>
---	--	---

	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	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
FOC (Increment I)		■																										
Travel Enhancements			■	■																								
Financial partner System Integration and System Qualification Testing		■	■	■	■	■	■	■																				
Operational Assessments			■	■	■	■	■	■																				
Special Circumstances Travel		■																										
Usability I and Modernization				■	■	■	■	■																				
Option Year 2 - Contract		■	■	■																								
PoP Extension				■																								
DTS Follow on Contract Award				■																								

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 7: <i>Defense Travel System (DTS)</i>
---	--	---

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
FOC (Increment I)	2	2010	2	2010
Travel Enhancements	3	2010	4	2010
Financial partner System Integration and System Qualification Testing	1	2010	4	2011
Operational Assessments	3	2010	4	2011
Special Circumstances Travel	2	2010	2	2010
Usability I and Modernization	4	2010	1	2011
Option Year 2 - Contract	1	2010	3	2010
PoP Extension	4	2010	4	2010
DTS Follow on Contract Award	4	2010	1	2011

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 8: <i>Enterprise Funds Distribution (EFD)</i>
---	--	---

COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
8: <i>Enterprise Funds Distribution (EFD)</i>	3.627	3.000	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Program Mission: EFD provides the Department of Defense with an automated funds distribution system and provides visibility of all appropriated funds which pass through the enterprise.

Concept/Scope: Enterprise Funds Distribution (EFD) was established as a key initiative to provide full visibility of funds distributed throughout the DoD and to streamline and modernize disparate funds distribution subsystems. Funds distribution by its nature is a key enabler of financial visibility within DoD enterprise systems. The concept of a fully visible enterprise funds distribution process serves as a reference within which planned and coordinated funds development and execution takes place.

Impact: EFD provides a web-based application for the automated pre-planning, apportionment, reprogramming, rescission, continuing resolution, congressional tracking, and reporting of appropriated funding distributed throughout the DoD. The EFD system streamlines core funds distribution capabilities across Components and provides visibility both vertically and horizontally. EFD provides the Office of the Under Secretary of Defense Comptroller (OUSD(C)) with an automated funds distribution system that will track congressional action, create baselines (DD 1414), and produce funding authorization and control documents for all DoD appropriations. Specifically, EFD will provide the following benefits:

1. Significantly improves OUSD(C) capability to control and distribute funds, especially for Defense-wide appropriations.
2. Automates congressional reprogramming process.
3. Standardizes funds distribution process for all appropriations.
4. Provides electronic funding authorization document (FAD) production.
5. Automates funds distribution reports with particular emphasis on the DD1414 - Base for Reprogramming Actions, DD1415 - Reprogramming Action, and DD1416 - Report of Programs.

Approval: EFD is a Business Transformation Agency (BTA) planned acquisition program with oversight provided by the BTA Defense Business Systems Acquisition Executive (DBSAE) who serves as the Milestone Decision Authority and Component Acquisition Executive over the program. EFD entered the formal acquisition process with the issuance of an ADM directing the Program Manager to pursue Milestone B; Milestone B was completed in the second quarter of FY 2010; Milestone C is scheduled in September. The FY 2010 obligation authority review was completed in March 2010 by the Financial Management Investment Review Board (FM IRB) and certified by the Defense Business Systems Modernization Committee (DBSMC).

BTA disestablishment in FY2011 per SECDEF decision

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 8: <i>Enterprise Funds Distribution (EFD)</i>
---	--	---

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<p>Title: Accomplishments / Effort / Subtotal Cost</p> <p>FY 2010 Accomplishments: Completed System Development and Demonstration phase of the EFD Acquisition strategy focusing on configuration of COTS capabilities within an integrated environment that enables the automation of all funds distribution and funds control processes within OUSD(C) using authoritative and highly visible data. Specific accomplishments include final configuration of:</p> <ul style="list-style-type: none"> - Congressional tracking processes - Funds distribution process for all appropriations - Electronic Funds Authorization Documents (FADs) to replace manual rekeying of FADs into multiple systems - Funds distribution reports including: the DD1414, DD1415 and DD1416 Report - Mechanism to track below threshold reprogrammings for all appropriations - Interfaces with Military Department funds distribution systems and OUSD(C) budget systems <p>FY 2011 Plans: Begin Phase II, allow lower level funds distribution for the TI -97 Defense Agencies. Specific planned accomplishments include the following:</p> <ul style="list-style-type: none"> - Transition Defense Agencies from PBAS to EFD - Complete implementation of EFD in FY 2011 - Plan for transition to sustainment 	3.627	3.000	-	-	-
Accomplishments/Planned Programs Subtotals	3.627	3.000	-	-	-

C. Other Program Funding Summary (\$ in Millions)

N/A

D. Acquisition Strategy

The EFD program, a COTS solution (little or no customization), is pursuing a single-step-acquisition strategy using a spiral development methodology. The EFD Software Integrator will release system engineering models of each module to a small cadre of core users for peer review, feedback, and subsequent re-configuration and test until all modules reach a level of assurance that the system in total can be released for formal user acceptance/operational test and evaluation prior to Milestone C. Releases subsequent to initial operating capability (IOC) will configure EFD to support a wider lower-level echelon of user communities to which EFD is being deployed until full operating capability (FOC) is achieved. The Software Integration contract was competitively awarded for the total solution. Intra-governmental services are being used for

BTA disestablishment in FY2011 per SECDEF decision

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 8: <i>Enterprise Funds Distribution (EFD)</i>

E. Performance Metrics

Metric:
Funding Authorization Documents are produced and signed within 72 hours after the OMB signs the DoD apportionment request.

Baseline / Actual:
EFD did not exist in FY09; EFD FADS were not produced and no baseline was established. In the current process, the FAD is created and signed within approximately 72 hours

Target:
Create the FAD out of EFD within 24 hours

Goal:
Consistently create FADS out of EFD within 24 hours

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 8: <i>Enterprise Funds Distribution (EFD)</i>
---	--	---

Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Integration	C/T&M	Information Gateways, Inc.:Bingham Farms, MI	6.863	2.091	Jan 2011	-		-		-	0.000	8.954	
Software License	C/FFP	Various:N/A	0.828	0.282	Dec 2010	-		-		-	0.000	1.110	
Subtotal			7.691	2.373		-		-		-	0.000	10.064	

Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Operational Test & Evaluation	MIPR	OSD C:NA	0.313	0.300	Jan 2011	-		-		-	0.000	0.613	
Subtotal			0.313	0.300		-		-		-	0.000	0.613	

Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Civilian Salaries	Allot	Business Transformation Agency:Arlington, Virginia	0.848	0.327	Oct 2010	-		-		-	0.000	1.175	
Subtotal			0.848	0.327		-		-		-	0.000	1.175	

			Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			8.852	3.000		-		-		-	0.000	11.852	

Remarks

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 8: <i>Enterprise Funds Distribution (EFD)</i>

	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	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
Milestone B	■	■																										
Development Test and Evaluation	■	■																										
Operational Test and Evaluation			■	■	■	■	■	■	■	■	■	■																
Milestone C / FDDR		■	■																									
Initial Operating Capability (IOC)				■																								
Full Operating Capability (FOC)								■																				

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 8: <i>Enterprise Funds Distribution (EFD)</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Milestone B	1	2010	2	2010
Development Test and Evaluation	1	2010	2	2010
Operational Test and Evaluation	3	2010	4	2011
Milestone C / FDDR	2	2010	4	2010
Initial Operating Capability (IOC)	4	2010	4	2010
Full Operating Capability (FOC)	4	2011	4	2011

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 10: <i>Virtual Interactive Processing System (VIPS)</i>
---	--	---

COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
10: <i>Virtual Interactive Processing System (VIPS)</i>	16.783	19.774	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Virtual Interactive Processing System (VIPS) will modernize and automate the Information Technology (IT) capabilities for qualifying Applicants into the Military Service during wartime, peacetime, and mobilization. VIPS will enable a responsive, flexible and efficient means to qualify Applicants to meet manpower resource requirements for the uniformed Services, Coast Guard, and National Guard routine and contingency operations. VIPS will be the future accessioning system to be used by the US Military Entrance Processing Command (USMEPCOM) which serves as the single entry point for determining the physical, aptitude, and conduct qualifications of candidates for enlistment. VIPS will provide the capability to electronically acquire, process, store, secure, and seamlessly share personnel data across the Accessions Community of Interest (ACOI). When fully implemented, VIPS will reduce the cycle time required to induct enlistees to meet the needs of Homeland Defense, reduce the number of visits to the Military Entrance Processing Stations (MEPS), reduce manual data entry errors, and reduce attrition through better pre-screening practices. The implementation of a Modular Open System Architecture (MOSA), approach will enable data to be securely available to applicants and ACOI partners such as Recruiting and Training Commands, Defense Manpower Data Center (DMDC), Military Health System, Human Resource Management (HRM), and Defense Travel Management Office (DTMO). VIPS will support compliance with DoD direction for a net-centric environment and take advantage of automated data capture technology, e.g., medical equipment with the capability to capture and electronically transmit exam results. The accessioning system of the future will be location independent, virtually paper-free, and automated to assist with bringing the right people at the right time to operational commanders.

Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Accomplishments / Effort / Subtotal Costs	16.783	19.774	-	-	-
FY 2010 Accomplishments: The VIPS Program Management Office (PMO) accomplished the following: completed documents required for the Request for Proposal, to include the Acquisition Strategy, the Acquisition Plan, the program office estimate, etc., conducted source selection and awarded Increment 1.0 contract on September 30, 2010, began preparing Milestone B documentation, prepared the Test and Evaluation Master Plan, began start up for the test and evaluation process, began Information Assurance activities, updated Enterprise Transition Plan, updated OMB 300 Exhibit, updated the Selected Capital Investment Report, submitted recertification package to the Investment Review board, submitted FY12 POM, created FY 2011 Spend Plan, began transition planning, began					

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 10: <i>Virtual Interactive Processing System (VIPS)</i>
---	--	---

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<p>deployment planning, supported stakeholder meetings, mapped to the Business Enterprise Architecture 7.0, and created transition and deployment working groups in support of VIPS users.</p> <p><i>FY 2011 Plans:</i> The VIPS PMO plans to accomplish the following in FY11: Program Management and Engineering Support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation, investment activities for ROC and Increment 1.0.</p> <p>The VIPS prime and/or sub-contractor will complete development of Increment 1.0. Increment 1.0 Business Functions will include Positive Identification, Enhanced Medical Pre-Screen, External Organization Checks, Aptitude Testing, Medical Examination, Operational Processing (Enlistment), Shipping- Air Travel, Advisory List, Exception to Policy, USMEPCOM Portal, and User Training Delivery Content. The Core Infrastructure accomplishments for Increment 1.0 will include Information Exchange, Data Repository, Scheduling, Workflow Management, Business Rules Management Service, Security Management, Business Intelligence, Records/ Document Management, and Enterprise System Management (ESM).</p> <p>The VIPS Integration and Test will accomplish test support which includes security, information assurance, certification and accreditation, and net worthiness compliance reporting, test subject matter expertise, test case analysis, metrics, and test management oversight for Increment 1.0. Additionally Increment 1.0 will achieve Initial Operating Capability (IOC).</p> <p>The VIPS PMO and USMEPCOM will initiate development of Increment 2.0 requirements.</p> <p><i>FY 2012 Base Plans:</i> Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision.</p>					
Accomplishments/Planned Programs Subtotals	16.783	19.774	-	-	-

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 10: <i>Virtual Interactive Processing System (VIPS)</i>

C. Other Program Funding Summary (\$ in Millions)

N/A

D. Acquisition Strategy

In accordance with DoDI 5000.02, the VIPS Program plans to use an incremental approach to satisfy USMEPCOM's requirements for VIPS. Requirements have been articulated to support development of an initial increment that provides the core platform for VIPS as well as enough capabilities to fully assess a candidate into the military. Increment 1.0 content provides sufficient capability to retire the legacy system, USMEPCOM Integrated Resource System (USMIRS). Future increments will address the full VIPS capabilities necessary to realize the Return on Investment (ROI) potential identified in the VIPS Milestone B Business Case.

VIPS Increment 1.0 was procured under a single contract, competitively awarded to provide both a core infrastructure and business functions to support the accessions process. The Program Management Office (PMO) awarded a single Increment 1.0 contract on September 30, 2010 that will initially provide for the design of VIPS Increment 1.0 through Preliminary Design Review (PDR). The prime and sub contractors, will also provide design, development, and deployment of the ROC prototype. Once PDR is complete, the program will seek a Milestone B decision. Following a successful Milestone B decision, Option 2 will be exercised on the contract to complete design, testing, and deployment. The VIPS Increment 1.0 contract also covers fielding and training support. System integration (to include management of the technical configuration baseline) and sustainment across VIPS was included as part of the Increment 1.0 contract. VIPS PMO has adopted rigorous cost controls using earned value management and a comprehensive risk management program to manage program execution.

Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision.

E. Performance Metrics

Metric 1: Data Quality : Compilation of quality of data elements

Baseline	Actual	Target	Goal
62%	TBD	62%	80.5%

Metric 2: Cycle Time: Average visits to a Military Entrance Processing Station

Baseline	Actual	Target	Goal
2.6	TBD	2.6	2.0

Metric 3: System Availability: Percentage of time system is available

Baseline	Actual	Target	Goal
95%	TBD	95%	97%

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 10: <i>Virtual Interactive Processing System (VIPS)</i>
---	--	---

Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
VIPS Increment 1.0/2.0	C/CPIF	TBD:TBD	11.107	14.239	Dec 2010	-	Mar 2013	-	Mar 2013	-	Continuing	Continuing	
Subtotal			11.107	14.239		-		-		-			

Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Government Labor	Allot	TBD:TBD	1.393	2.146	Sep 2011	-		-		-	Continuing	Continuing	
Program Management Support	C/T&M	TBD:TBD	1.035	1.015	Apr 2011	-		-		-	Continuing	Continuing	
Subtotal			2.428	3.161		-		-		-			

Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	C/T&M	VARIOUS:VARIOUS	2.905	2.374	Mar 2011	-		-		-	Continuing	Continuing	
Subtotal			2.905	2.374		-		-		-			

Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-	0.000	0.000	0.000

			Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			16.440	19.774		-		-		-			

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Business Transformation Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 10: <i>Virtual Interactive Processing System (VIPS)</i>	

	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	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
Technology Development				■																								
Development Contract Award for Increment 1.0				■																								
Rapid Operational Capabilities (ROC) for Increment 1.0								■																				
Preliminary Design Review (PDR) for Increment 1.0												■																
Milestone B Documentation for Increment 1.0								■																				
Milestone C Documentation for Increment 1.0																■												
Initial Operating Capability (IOC) for Increment 1.0																												

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 10: <i>Virtual Interactive Processing System (VIPS)</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Technology Development	4	2010	4	2010
Development Contract Award for Increment 1.0	4	2010	4	2010
Rapid Operational Capabilities (ROC) for Increment 1.0	1	2011	1	2011
Preliminary Design Review (PDR) for Increment 1.0	2	2011	2	2011
Milestone B Documentation for Increment 1.0	1	2011	1	2011
Milestone C Documentation for Increment 1.0	3	2011	3	2011
Initial Operating Capability (IOC) for Increment 1.0	3	2011	3	2011

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT			
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>				PE 0605020BTA: <i>Business Transformation Agency</i>				11: <i>Business Enterprise Information Services (BEIS)</i>			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
11: <i>Business Enterprise Information Services (BEIS)</i>	7.643	13.100	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Program Mission: The BEIS builds upon the mature, existing infrastructure of DFAS Corporate Database/DFAS Corporate Warehouse (DCD/DCW), Defense Departmental Reporting System (DDRS), and Defense Cash Accountability System (DCAS) to provide timely, accurate, and reliable business information from across the DoD to support auditable financial statements as well as provide detailed information visibility for management in support of the Warfighter.

Concept/Scope: Ensure data compliance with SFIS standards; provide security-defined, enterprise-level access to information for ad hoc management queries; and produce external financial management reports/statements based on standardized data. BEIS provides solutions to these goals by:

- Establishing the authoritative source for Standard Financial Information Structure (SFIS) values and providing for standardization by implementing SFIS and United States Standard General Ledger (USSGL) compliant financial reporting capabilities for Audited Financial Statements and Budgetary Reports.
- Providing an enterprise-wide information environment that will serve as the single source for enterprise-wide financial information.
- Serving as the DoD-wide system for Treasury Reporting.
- Providing decision makers with significantly greater access to financial information through data visibility and business intelligence (e.g., Executive Dashboard).

The BEIS functional baseline encompasses a family of services organized into six distinct lines of business:

- Financial Reporting Services: BEIS will provide SFIS compliant financial statements and budgetary reports for DoD.
- Cash Accountability Reporting Services: BEIS will provide SFIS compliant reports of the Department's cash position to the Treasury.
- Enterprise Level Business Intelligence Services: BEIS will provide data aggregation services, collecting select transaction level data from DoD systems of record to support business intelligence. BEIS will also deliver corporate business intelligence capabilities such as contingency reporting, status of funds reporting and management dashboards.
- Integration Support Services: This support will be funded by the requesting activity on a fee-for-service basis.
- Reference Data Services: BEIS will establish a centralized repository for maintaining and exposing referential data to the DoD enterprise. This encompasses the SFIS Library data, Master Appropriation data, Corporate Electronic Funds Transfer (EFT) data, and the Transportation Global Edit Table data.
- General Ledger Services: BEIS will provide general ledger (i.e., financial management information) services for USSOCOM and select Defense Agencies.

Impact: BEIS will provide DoD enterprise-wide financial visibility to meet Enterprise Transition Plan milestones. It will serve as the centralized financial data source and the single source for enterprise Audited Financial Statements and Budgetary Reports. Through the BEIS enterprise business intelligence capability, DoD decision makers will gain improved visibility into the information they need to make strategic budget decisions. The BEIS financial management capabilities will be used by the Military Services, Defense Agencies, and the Under Secretary of Defense (Comptroller). Modernization efforts for the functionality identified for BEIS Family of Systems (FoS) Increment 1 continued to be completed in FY10; however, there are further enhancements/product improvements required to accomplish deployment/

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 11: <i>Business Enterprise Information Services (BEIS)</i>
---	--	--

implementation of BEIS Increment 1 capabilities in order to achieve Full Operating Capability (FOC), as well as additional modernization efforts associated with BEIS Increment II capability (i.e., Funds Balance w/Treasury and Reconciliation) which require out-year funding.

Approval. The BEIS is a Business Transformation Agency (BTA) acquisition program with oversight provided by the Defense Business Systems Acquisition Executive (DBSAE) who serves as the Milestone Decision Authority and Component Acquisition Executive over the program. The MDA granted Milestone B approval in September 2008. The Financial Management Investment Review Board (FM IRB) provided concurrence with the FY08, FY09 and FY10 BEIS obligation authority requests, which were subsequently certified by the Defense Business Systems Management Committee (DBSMC). The BEIS milestones are published in the Enterprise Transition Plans (ETP) that were provided annually to Congress. The ETP also reflects that the BEIS will support the Financial Visibility Business Value Added (BVA) impact of achieving financial transparency. Milestone C and Full Deployment Decision Review for BEIS FoS Increment I was achieved in 3rd Quarter FY09, completing the modernization efforts for the functionality identified for this increment.

Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Accomplishments / Effort / Subtotal Cost	7.643	13.100	-	-	-
<p>FY 2010 Accomplishments:</p> <p>Financial Reporting Services:</p> <ul style="list-style-type: none"> • Extended the BEIS Financial Reporting Services to implement Standard Financial Information Structure (SFIS)-compliant financial statements and budgetary reports for Army DWCF and commenced implementation for Defense Agencies. • Government Treasury Account Adjusted Trial Balance System (GTAS) (Functional Design) <p>Cash Accountability Reporting Services:</p> <ul style="list-style-type: none"> • Implemented a new ERP, GCSS-Army, for Treasury reporting. • Completed the requirements for Army Treasury Reporting. • Commenced development for CAC enabling of DCAS to achieve full PKI Compliance in accordance with DoDI 8500.2, DIACAP IAIA-1. <p>Enterprise Level Business Intelligence Services:</p> <ul style="list-style-type: none"> • Continued enhancements of the Enterprise Business Intelligence Services to provide new and improved content of web-based Executive Dashboard, which includes the following items identified as high priority by the OUSD(C) and DFAS customers: <ul style="list-style-type: none"> • Strategic Management Plan/Financial Metrics: SMP Dashboard, Detailed Financial Management Metrics with Workflow, Sub-Allocation Level • Budget Execution: Automate Expired Years, 1002 Pre-Close and SF133 Content, Cancelled Years/No-Year Appropriations 					

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 11: <i>Business Enterprise Information Services (BEIS)</i>
---	--	--

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<ul style="list-style-type: none"> • Complete American Recovery and Reinvestment Act of 2009 (ARRA) Contract Level Reporting, and addressed additional OMB and I&E Requirements <p>Business Integration Services:</p> <ul style="list-style-type: none"> • Continued support of Enterprise Business Intelligence (i.e., ARRA) and key DoD initiatives (e.g., Defense Travel System (DTS) interface support for Defense Intelligence Agency (DIA), data aggregation for Intra-government Value Added Network (IVAN)). <p>FY 2011 Plans:</p> <p>Financial Reporting Services:</p> <ul style="list-style-type: none"> • Government Treasury Account Adjusted Trial Balance System (GTAS) (Development) • DDRS Financial Analytical Tool (i.e., user friendly query capability to improve analytical research) • TI97 Dual Reporting • Enterprise Business System (EBS), Logistics Modernization Program (LMP), Navy ERP Redeployment (SFIS) • Implement Accounting System Interfaces for Defense Agencies. • Continue support of Enterprise Resource Planning (ERP) systems phased implementation (Navy ERP, DAI, GFEB, LMP) on to DDRS for Budgetary. <p>Cash Accountability Reporting Services:</p> <ul style="list-style-type: none"> • FBWT Reconciliation Tool (Functional Design) • Implementation of Cash/Treasury Reporting for Army • Implementation of PKI • Government-Wide Accounting (GWA) <p>Enterprise Level Business Intelligence Services:</p> <ul style="list-style-type: none"> • Continued enhancements of the Enterprise Business Intelligence Services to provide new and improved content of web-based Executive Dashboard, which includes the following items as prioritized by OUSD(C) and DFAS customers: • Budget Metrics: Automate Revolving Funds Measures, Top Line, FTE for Civilian Pay, SF133 • SMP/Financial Metrics: Automate Select Source System Feeds for SMP/Financial Metrics, Automate Financial Metrics Analysis to Support Congressional Testimony • Expired Year Reporting: Automate Identification of Active Year Funding used for Canceled Appropriations, Expand Reporting Scoring to MILCON and Family Housing, Ad hoc Query Capability, • Transparency Reporting & Special Interest: Expand Transparency Reporting to support Open Government, Add Civilian Pay Interfaces. <p>Business Integration Services:</p>					

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 11: <i>Business Enterprise Information Services (BEIS)</i>
---	--	--

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<ul style="list-style-type: none"> • 1002++ (Sub-allotment) Initiative that addresses issue of sub-allocation of funds by Joint Commands and Defense Agencies • Defense Appropriation Reference Table (DART) to provide a single centralized repository for both legacy and SFIS line of accounting data used within DoD <p>FY 2012 Base Plans: Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision.</p> <p>FY 2012 OCO Plans: NA</p>					
Accomplishments/Planned Programs Subtotals	7.643	13.100	-	-	-

C. Other Program Funding Summary (\$ in Millions)

N/A

D. Acquisition Strategy

BEIS leveraged existing infrastructure in DoD's investment in DCD/DCW, DDRS, and DCAS. BEIS formally implemented a portfolio management approach to program management that helped to ensure a management strategy was in place to better reallocate assets within the portfolio. BEIS has and will continue to deliver needed capabilities more rapidly and efficiently using a Family of Systems concept providing a functional baseline organized into six distinct lines of business: General Ledger Services, Business Integration Services, Reference Data Services, Enterprise Level Business Intelligence Services, Cash Accountability and Reporting Services, and Financial Reporting Services. Capabilities are being developed incrementally with multiple releases per year to meet the Enterprise Transition Plan milestones provided to Congress. Based on the list of requirements, an overall schedule is produced which includes integrated activities as well as identified products and milestones. Development of new capabilities under BEIS Family of Systems (FoS) Increment I is funded by the BTA. Contracts are competitively awarded to keep costs down. Intra-governmental services are being used where possible for infrastructure support by the Defense Finance and Accounting Service (DFAS) Technical Services Organization and Defense Information Systems Agency (DISA) Information Processing Center.

Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision.

E. Performance Metrics

Metric 1: DDRS: Standard Financial Information Structure (SFIS) - compliant reporting.(DoD Assets Reported using Budgetary Reporting)		
Baseline / Actual - 2009	Target - 2010	Goal - (end state)
88% of DoD assets reported a/o 01 OCT 2009	95% of DoD assets reported by prgm FOC date of 03/31/11	100% of DoD assets reported

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 11: <i>Business Enterprise Information Services (BEIS)</i>
Metric 2: DCAS: Data Processing for Treasury Reporting and Cross-Disbursements. (Total Monthly Processing Time (Hrs) of DoD Cash Transactions)		
Baseline / Actual - 2009 813 hrs	Target - 2010 245 hrs	Goal - (end state) 166 hrs

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 11: <i>Business Enterprise Information Services (BEIS)</i>
---	--	--

Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Functional Analysis & Design	MIPR	Various:Various	10.729	5.144	Mar 2011	-		-		-	Continuing	Continuing	
Technical Design & Development	C/T&M	Various:Various	8.220	7.636	Mar 2011	-		-		-	Continuing	Continuing	
Various	MIPR	Various:Various	5.377	0.320	Mar 2011	-		-		-	Continuing	Continuing	
Subtotal			24.326	13.100		-		-		-			

Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Testing	MIPR	JITC:Indian Head, MD	0.332	-		-		-		-	Continuing	Continuing	
Subtotal			0.332	-		-		-		-			

Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-	0.000	0.000	0.000

			Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			24.658	13.100		-		-		-			

Remarks

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Business Transformation Agency			DATE: February 2011					
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>			R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>			PROJECT 11: <i>Business Enterprise Information Services (BEIS)</i>		

	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	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
Full Operating Capability - BEIS Incr 1 (BI Series 8)																												
Milestone B - BEIS Incr II																												

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Business Transformation Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605020BTA: <i>Business Transformation Agency</i>	PROJECT 11: <i>Business Enterprise Information Services (BEIS)</i>
---	--	--

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Full Operating Capability - BEIS Incr 1 (BI Series 8)	4	2011	4	2011
Milestone B - BEIS Incr II	4	2011	4	2011