

UNCLASSIFIED
 DOD Human Resources Activity
 FY 2005 RDT&E PROGRAM

EXHIBIT R-1

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

Date: FEB 2004

| Line No | Program Element Number | Item | Act | Thousands of Dollars | | | S E C |
|------------|------------------------------|---|-----|----------------------|---------------|---------------|-------------|
| | | | | FY 2003 | FY 2004 | FY 2005 | |
| 49 | 0603769SE | Distributed Learning Advanced Technology Development | 3 | 15,230 | 13,611 | 13,756 | U |
| | | Advanced Technology Development (ATD) | | 15,230 | 13,611 | 13,756 | |
| 91 | 0605014SE | Information Technology Development | 5 | | | 52,407 | U |
| | | System Development and Demonstration (SDD) | | | | 52,407 | |
| 130 | 0605803SE | R&D in Support of DOD Enlistment, Testing and Evaluation | 6 | 12,666 | 15,286 | 10,598 | U |
| | | RDT&E Management Support | | 12,666 | 15,286 | 10,598 | |
| | | Total DOD Human Resources Activity | | 27,896 | 28,897 | 76,761 | |

**UNCLASSIFIED
FISCAL (FY) 2005 DESCRIPTIVE SUMMARIES**

| Exhibit R-2, RDT&E Budget Item Justification | | | | | | | Date February 2004 |
|--|---------|---|---------|---------|---------|---------|--------------------|
| Appropriation/Budget Activity RDT&E, Defense-wide BA 3 | | R-1 Item Nomenclature: Distributed Learning Advanced Technology Development, 0603769SE | | | | | |
| Cost (\$ in millions) | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| Total PE Cost | 15.230 | 13.611 | 13.756 | 13.695 | 13.691 | 14.111 | 14.416 |
| Project 1: Advanced Distributed Learning (ADL) | 15.230 | 13.611 | 13.756 | 13.695 | 13.691 | 14.111 | 14.416 |
| A. Mission Description and Budget Item Justification: The Department of Defense Human Resources Activity (DHRA) is a DoD-wide Field Activity chartered to support the Under Secretary of Defense for Personnel and Readiness (USD(P&R)). | | | | | | | |
| Advanced Distributed Learning (ADL): This program supports development of specifications, guidelines, and software for ADL as well as proof of principle demonstrations. ADL makes learning and performance support available anytime, anywhere. The ADL design concept encompasses the following: reusability of sharable content objects, tailoring instruction to the learner, interoperability of learning content and management systems, and the ability of content to migrate content to different hardware and software applications using the Sharable Content Object Reference Model (SCORM) standard. Numerous agencies, such as the IRS and CDC, are taking advantage of the standard, as well as industry and academia. Policy oversight of ADL is managed by the Office of the Deputy Under Secretary of Defense/Readiness (Readiness and Training Policy and Programs). | | | | | | | |
| B. Program Change Summary: (Show total funding, schedule, and technical changes for the program element that have occurred since the previous President's Budget Submission) | | | | | | | |
| Previous President's Budget | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| Current President's Budget | 14,000 | 13,757 | 13,756 | 13,756 | 13,691 | 14,111 | 14,416 |
| Total Adjustments | +1,230 | -0,146 | | | | | |
| B/T Reprogrammings | -1,000 | | | | | | |
| Transfers | +2,230 | | | | | | |
| Program Adjustments | | | | | | | |
| Change Summary Explanation: FY 2003 reflects departmental transfer of the Advanced Distributed Learning Initiative from OUSD (AT&L) to DHRA (reflecting an additional transfer (+\$2.230 million) post prior President's Budget; and (-\$1.000 million) for an internal below threshold transfer from DHRA to the DLA Log R&D PE 0603712S. FY 2004 reflects (\$-0.146 million) pro-ration of FY 2004 Appropriations Act adjustments for RDT&E, DW savings from management improvements per Section 8094 (-0.029 million); and savings from outsourcing management efficiencies, and economic assumptions per Section 8126 (\$0.117 million) | | | | | | | |
| C. Other Program Funding Summary: N/A | | | | | | | |

**UNCLASSIFIED
FISCAL (FY) 2005 DESCRIPTIVE SUMMARIES**

| Exhibit R-2a, RDT&E Project Justification | | Date: February 2004 | | | | | |
|---|---------|---|---------|---------|---------|---------|---------|
| Appropriation/Budget Activity RDT&E, Defense-wide BA 3 | | Project Name and Number – Advanced Distributed Learning (ADL), Project 1 | | | | | |
| Cost (\$ in millions) | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| Project 1: ADL | 15.230 | 13.611 | 13.756 | 13.695 | 13.691 | 14.111 | 14.416 |
| RDT&E Articles Quantity – N/A | | | | | | | |
| <p>A. Mission Description and Budget Item Justification: This program supports development of specifications, guidelines, and software for Advanced Distributed Learning (ADL) as well as proof of principle demonstrations. ADL makes learning and performance support available anytime, anywhere. The ADL design concept encompasses the following: reusability of sharable content objects, tailoring instruction to the learner, interoperability of learning content and management systems, and the ability of content to migrate to different hardware and software applications using the Sharable Content Object Reference Model (SCORM) standard. Numerous agencies, such as the IRS and CDC, are taking advantage of the standard, as well as industry and academia. Policy oversight of ADL is managed by the Office of the Deputy Under Secretary of Defense/Readiness (Readiness and Training Policy and Programs).</p> | | | | | | | |
| B. Accomplishments/Planned Program: | | | | | | | |
| Accomplishment/ Effort/Subtotal Cost | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| RDT&E Articles Quantity – N/A | 15.230 | 13.611 | 13.756 | 13.611 | 13.691 | 14.111 | 14.416 |
| <ul style="list-style-type: none"> • Completion of the SCORM 2004 interoperability standard, which is being widely adopted globally • Convene a national “Plugfest” for no-fault interoperability testing in Pittsburgh, PA • Application of ADL as key technology enabler for training transformation • Establish specifications/standards for content object repositories in coordination with the Library of Congress • Test the use of interoperable content on wireless, hand held devices as a job performance aid | | | | | | | |
| C. Other Program Funding Summary: N/A | | | | | | | |

**UNCLASSIFIED
FISCAL (FY) 2005 DESCRIPTIVE SUMMARIES**

| Exhibit R-2, RDT&E Budget Item Justification | | Date: February 2004 | | | | | |
|---|---------|---|---------|---------|---------|---------|---------|
| Appropriation/Budget Activity RDT&E, Defense-wide BA 5 | | R-1 Item Nomenclature: Defense Integrated Military Human Resources System (DIMHRS), 0605014SE | | | | | |
| Cost (\$ in millions) | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| Total PE Cost | ----- | ----- | 52.407 | 20.000 | ----- | ----- | ----- |
| Project 1: DIMHRS | ----- | ----- | 52.407 | 20.000 | ----- | ----- | ----- |

A. Mission Description and Budget Item Justification: The DoD Integrated Military Human Resources System (DIMHRS), administered by the Defense Human Resources Activity (DHRA), is located in Budget Activity 5. It is a single, fully integrated military personnel and pay management system for all DoD Services and Components. The system will be capable of supporting integrated personnel and pay management on local databases, as well as updating headquarters and corporate level systems. The program supports the functional areas of manpower and training/education. It also significantly improves support to the Joint Staff and Unified Combatant Commanders by providing the capability to track personnel regardless of Service/Component in and around any location or theater of operation. The Department transferred DIMHRS from DHRA in FY 2002 to the Navy, however, the program transfers back to DHRA in FY 2005.

B. Program Change Summary: (Show total funding, schedule, and technical changes for the program element that have occurred since the previous President's Budget Submission)

| | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> |
|-----------------------------|----------------|----------------|----------------|
| Previous President's Budget | ----- | ----- | ----- |
| Current President's Budget | ----- | ----- | 52.407 |
| Total Adjustments | ----- | ----- | +52.407 |
| Reprogramming/Transfers | ----- | ----- | +52.407 |
| Program Adjustments | | | |

Change Summary Explanation: The DIMHRS program was under DHRA in FY 2001, but transferred to the Navy in FY 2002. FY 2005 budget reflects the return of DIMHRS funding (+\$52.407 million) from the RDT&E, Navy appropriation to the DHRA, RDT&E, DW appropriation in accordance with Departmental guidance.

C. Other Program Funding Summary: N/A

D. Acquisition Strategy: N/A

UNCLASSIFIED
FISCAL (FY) 2005 DESCRIPTIVE SUMMARIES

| Exhibit R-2a, RDT&E Project Justification | | Date: February 2004 | | | | | |
|---|---------|--|---------|---------|---------|---------|---------|
| Appropriation/Budget Activity RDT&E, Defense-wide BA 5 | | Project Name and Number – Defense Integrated Military Human Resources System (DIMHRS), Project 1 | | | | | |
| Cost (\$ in millions) | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| Project 1: DIMHRS | ----- | ----- | 52.407 | 20.000 | ----- | ----- | ----- |
| RDT&E Articles Quantity – N/A | | | | | | | |

A. Mission Description and Budget Item Justification: This DIMHRS program that will transfer DIMHRS funding from the Navy back to the Defense Human Resources Activity in FY 2005. DIMHRS will be a single, fully integrated military personnel and pay management system for all DoD Services and Components. The system will be capable of supporting integrated personnel and pay management on local databases, as well as updating headquarters and corporate level systems. The program will also support the functional areas of manpower and training/education. It will also significantly improve support to the Joint Staff and Unified Combatant Commanders by providing the capability to track personnel regardless of Service/Component in and around any location or theater of operation.

B. Accomplishments/Planned Program

| Accomplishment/ Effort/Subtotal Cost | FY 2003 | FY 2004 | FY 2005 |
|--------------------------------------|---------|---------|---------|
| RDT&E Articles Quantity – N/A | ----- | ----- | 52.407 |

- Continue development of Useful Assets (UA) 1 (army Personnel and Pay for all components), which includes the Development and Test & Evaluation of Build 4 (Payroll).
- Milestone B2, which provides approval for developing the Personnel and Pay capabilities for the other Military Services, should be completed by the 1st quarter of FY 2005.
- Begin development of UA2-UA4 for the other Military Services.
- Milestone C1, production and deployment to the Army, is planned for the 3rd quarter of FY 2005

C. Other Program Funding Summary: N/A

D. Acquisition Strategy: N/A

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| Exhibit R-3, RDT&E Program Element/Project Cost Breakdown | | Date: February 2004 | |
|--|---|---|---------------------------------|
| Appropriation/Budget Activity RDT&E, Defense-wide BA 5 | | Project Name and Number - Defense Integrated Military Human Resources Systems (DIMHRS), Project 1 | |
| A. Project Cost Breakdown | | | |
| Defense Integrated Military Human Resources Systems (DIMHRS) | | | |
| Project Cost Breakdown | FY 2003 | FY 2004 | FY 2005 |
| a. Systems Design and Development | ----- | ----- | 52.407 |
| B. Budget Acquisition History and Planning Information | | | |
| Performing Organizations | | | |
| Contractor or Government Performing Activity | Contractor Method/Type Or Funding Vehicle | Award or Obligation Date | Performing Project Activity BAC |
| Information Technology Center | _____ | _____ | _____ |
| | New Orleans | | Louisiana |
| | | 52.047 | 52.047 |
| | | 52.047 | 52.047 |
| | | 52.047 | 52.047 |
| Government Furnished Property: None. | | | |

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| Exhibit R-4, Schedule Profile | | Date: February 2004 | | | | | | | | | | | | | | | | | | | | | |
|---|------|--|---|------|---|------|------|---|---|------|---|---|------|------|---|------|---|------|------|---|--|------|--|
| | | Program Element Number and Name PE 0605014SE Information Technology Development | | | | 2005 | | | | 2006 | | | | 2007 | | | | 2008 | | | | 2009 | |
| Appropriation/Budget Activity RDT&E, Defense Wide BA 5 | | Project Name and Number - Defense Integrated Military Human Resources System (DIMHRS), Project 1 | | | | | | | | | | | | | | | | | | | | | |
| Fiscal Year | 2003 | | | 2004 | | | 2005 | | | 2006 | | | 2007 | | | 2008 | | | 2009 | | | | |
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | |
| Continue development of useful assets | | | | | | | | | | | | | | | | | | | | | | | |
| Developer/Implementer Contract Option Award | | | | | | | | | | | | | | | | | | | | | | | |
| DIMHRS Metrics reported to PA&E per Milestone B Acquisition Decision Memorandum | | | | | | | | | | | | | | | | | | | | | | | |
| DIMHRS Development | | | | | | | | | | | | | | | | | | | | | | | |
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| Exhibit R-4a, Schedule Detail | | Date: February 2004 | | | | |
|---|---|--|--------|--------|---------------|---------------|
| Appropriation/Budget Activity RDT&E, Defense Wide BA 5 | Program Element Number and Name PE 0605014SE Information Technology Development | Project Name and Number - Defense Integrated Military Human Resources System (DIMHRS), Project 1 | | | | |
| | | FY2003 | FY2004 | FY2005 | FY2006 | |
| Schedule Profile | | | | | FY2007 | FY2008 |
| Continue development of useful assets | | 1-4Q | 1-4Q | 1-4Q | 1-4Q | |
| Developer/Implementer Contract Option Award | | 1Q | | | | |
| DIMHRS Metrics reported to PA&E per Milestone B Acquisition Decision Memorandum | | 2Q | | | | |
| DIMHRS Development | | 1-4Q | 1-4Q | 1-4Q | 1-4Q | |
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UNCLASSIFIED
FISCAL (FY) 2005 DESCRIPTIVE SUMMARIES

| Exhibit R-2, RDT&E Budget Item Justification | | | | | | | Date: February 2004 | |
|--|-----------------------|---|---------|---------|---------|---------|---------------------|---------|
| Appropriation/Budget Activity RDT&E, Defense-wide BA 6 | | R-1 Item Nomenclature: R&D in Support of DoD Enlistment, Testing and Evaluation, 0605803SE | | | | | | |
| Total PE Cost | Cost (\$ in millions) | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| Project 1: Joint Service Training & Readiness System Development | 3.838 | 12.666 | 15.286 | 10.598 | 8.827 | 9.103 | 9.277 | 9.504 |
| Project 2: Defense Training Resource Analysis | 3.015 | 3.015 | 2.973 | 2.988 | 3.089 | 3.186 | 3.247 | 3.326 |
| Project 3: DoD Enlistment Processing & Testing | 1.863 | 1.863 | 1.834 | 1.845 | 1.853 | 1.912 | 1.948 | 1.996 |
| Project 4: Defense Readiness Reporting System | 3.950 | 3.950 | ----- | ----- | ----- | ----- | ----- | ----- |
| Project 5: Federal Voting Assistance Program | | | 6.700 | 1.966 | | | | |

A. Mission Description and Budget Item Justification: The Department of Defense Human Resources Activity (DHRA) is a DoD-wide Field Activity chartered to support the Under Secretary of Defense for Personnel and Readiness (USD(P&R)). This PE includes application of R&D to expedite prototype development and mission support efforts to sustain and/or modernize operations required for general RDT&E.

Project 1: Joint Service Training & Readiness System Development. The Joint Service programs were established by the Secretary of Defense to improve the training and readiness of the Active and Reserve Components. This project expedites the prototype development of new training and readiness technologies and Joint Service Training and Readiness systems, which improve the training and readiness effectiveness and enhance the performance of the military forces. It also facilitates the sharing of training and readiness information, while allowing for the transfer of emerging and innovative technologies among the Services and the private sector.

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

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

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| Exhibit R-2, RDT&E Budget Item Justification | | Date: February 2004 | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|---------------------|---------|---------|---------|---------|-----------------------------|-------|-------|-------|----------------------------|--------|--------|--------|-------------------|--------|--------|--------|-------------------------|-------|--------|--------|---------------------|--------|--------|--------|
| Appropriation/Budget Activity RDT&E, Defense-wide BA 6 | R-1 Item Nomenclature: R&D in Support of DoD Enlistment, Testing and Evaluation, 0605803SE | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>from which recruits are drawn.</p> <p>Project 4: Defense Readiness Reporting System (DRRS): This program supports the Under Secretary of Defense (Personnel and Readiness) to develop, field, and maintain the Defense Readiness Reporting System. The DRRS is the means by which the Department will meet the statutory requirement of U.S.C. 10, Section 117, Readiness Reporting System: Establishment; Reporting to Congressional committees. The DRRS is envisioned to be capabilities based, adaptive, near real-time system that measures and reports on the readiness of military forces and the supporting infrastructure to meet missions and goals assigned by the Secretary of Defense. The DRRS was funded in FY 2003 only.</p> <p>Project 5: Federal Voting Assistance Program: This program supports the Under Secretary of Defense (Personnel and Readiness) to administer the Uniformed and Overseas Citizens Absentee Voting Act, 42 USC 1973ff (UOCAVA); Title XVI of the National Defense Authorization Act of 2002 and portions of the Help America Vote Act of 2002. The UOCAVA covers the voting rights of all members of the Uniformed Services, merchant marine, their family members and all other U.S. citizens outside the United States. The program has oversight responsibility for the Military Departments, including the Coast Guard and the Commissioned Corps of the Public Health Service and the National Oceanic and Atmospheric Administration, DoD Agencies and Federal Executive Branch Departments and Agencies.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>B. Program Change Summary: (Show total funding, schedule, and technical changes for the program element that have occurred since the previous President's Budget Submission)</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: right; border-bottom: 1px solid black;">FY 2003</th> <th style="text-align: right; border-bottom: 1px solid black;">FY 2004</th> <th style="text-align: right; border-bottom: 1px solid black;">FY 2005</th> </tr> </thead> <tbody> <tr> <td>Previous President's Budget</td> <td style="text-align: right;">8,888</td> <td style="text-align: right;">8,858</td> <td style="text-align: right;">8,785</td> </tr> <tr> <td>Current President's Budget</td> <td style="text-align: right;">12,666</td> <td style="text-align: right;">15,286</td> <td style="text-align: right;">10,598</td> </tr> <tr> <td>Total Adjustments</td> <td style="text-align: right;">+3,778</td> <td style="text-align: right;">+6,428</td> <td style="text-align: right;">+1,813</td> </tr> <tr> <td>Reprogramming/Transfers</td> <td style="text-align: right;">3,950</td> <td style="text-align: right;">+6,700</td> <td style="text-align: right;">+2,000</td> </tr> <tr> <td>Program Adjustments</td> <td style="text-align: right;">-0.172</td> <td style="text-align: right;">-0.272</td> <td style="text-align: right;">-0.187</td> </tr> </tbody> </table> <p>Change Summary Explanation: FY 2003 total adjustments reflect departmental transfer (+\$3.950 million) for FY 2003 execution of the Defense Readiness Reporting System (DRRS), and -\$0.172 million in program adjustments. FY 2004 reflects (-\$0.272 million) pro-ration of defense-wide (DW) FY 2004 Appropriations Act adjustments for Federally Funded Research and Development Centers (FFRDCs); (-\$0.178 million) DW savings from management improvements per Section 8094 (\$0.019 million); and savings from outsourcing management efficiencies and economic assumptions per Section 8126 (-\$0.075 million). FY 2004 also includes an increase (\$6,700) for the Federal Voting Assistance Program. FY 2005 reflects (-\$0.187 million) for inflation adjustments.</p> | | | | FY 2003 | FY 2004 | FY 2005 | Previous President's Budget | 8,888 | 8,858 | 8,785 | Current President's Budget | 12,666 | 15,286 | 10,598 | Total Adjustments | +3,778 | +6,428 | +1,813 | Reprogramming/Transfers | 3,950 | +6,700 | +2,000 | Program Adjustments | -0.172 | -0.272 | -0.187 |
| | FY 2003 | FY 2004 | FY 2005 | | | | | | | | | | | | | | | | | | | | | | | |
| Previous President's Budget | 8,888 | 8,858 | 8,785 | | | | | | | | | | | | | | | | | | | | | | | |
| Current President's Budget | 12,666 | 15,286 | 10,598 | | | | | | | | | | | | | | | | | | | | | | | |
| Total Adjustments | +3,778 | +6,428 | +1,813 | | | | | | | | | | | | | | | | | | | | | | | |
| Reprogramming/Transfers | 3,950 | +6,700 | +2,000 | | | | | | | | | | | | | | | | | | | | | | | |
| Program Adjustments | -0.172 | -0.272 | -0.187 | | | | | | | | | | | | | | | | | | | | | | | |
| <p>C. Other Program Funding Summary: N/A</p> <p>D. Acquisition Strategy: N/A</p> | | | | | | | | | | | | | | | | | | | | | | | | | | |

**UNCLASSIFIED
FISCAL (FY) 2005 DESCRIPTIVE SUMMARIES**

| Exhibit R-2a, RDT&E Project Justification | | Date: February 2004 | | | | | |
|--|---------|--|---------|---------|---------|---------|---------|
| Appropriation/Budget Activity RDT&E, Defense-wide BA 6 | | Project Name and Number – Defense Human Resources Activity, Project 1 | | | | | |
| Cost (\$ in millions) | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| Project 1: Joint Service Training & Readiness System Development | 3.838 | 3.779 | 3.799 | 3.885 | 4.005 | 4.082 | 4.182 |
| RDT&E Articles Quantity - N/A | | | | | | | |
| <p>A. Mission Description and Budget Item Justification: The Joint Service programs were established by the Secretary of Defense to improve the training and readiness of the Active and Reserve Components. This project expedites the prototype development of new training and readiness technologies and Joint Service training and readiness systems, which improve the training and readiness effectiveness and enhance the performance of the military forces. It also facilitates the sharing of training and readiness information, while allowing for the transfer of emerging and innovative technologies among the Services and private sector.</p> | | | | | | | |
| B. Accomplishments/Planned Program | | | | | | | |
| Accomplishment/ Effort/Subtotal Cost | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| RDT&E Articles Quantity - N/A | 3.838 | 3.779 | 3.799 | | | | |
| <ul style="list-style-type: none"> • Provide support to the Joint Knowledge Development and Distribution Capability for ADL prototype development based on requirements from the Joint Staff and Combatant Commanders that support joint, interagency , and coalition training communities • Support prototype development, assessment and application of DoD’s Knowledge Management Systems and Portals • Develop training and readiness transformation strategies to move the department’s systems and processes to implement wide-ranging change in training processes and infrastructure • Initiate and continue model development and demonstration of new DoD readiness reporting system directed by Defense Planning Guidance/Quadrennial Defense Review (DPG/QDR), DODD7730.65 • Develop new OPTEMPO/Operational Readiness working group & document the Services’ approaches to funding and measuring unit training • Advance the live, virtual, and constructive simulation training baseline to include developmental systems and visionary views to compose trends and assess macro-functionality in the context of Joint Vision 2020 (JV2020) • Examine and assess future learning technology requirements for Joint Vision 2020 to develop policies and resources capitalizing on the next-leap in technology (embedded intelligence, linked/seamless exchange of learning experiences to include immersive and virtual) • Assess and refine the DoD training strategy for the Services, combatant commands, and Defense Agencies • Develop the methodology for tracking of the Secretary of Defense’s Lost Workdays program • Create methodology for analysis of low density/high demand assets analysis | | | | | | | |
| C. Other Program Funding Summary: N/A | | | | | | | |
| D. Acquisition Strategy: N/A | | | | | | | |

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FISCAL (FY) 2005 DESCRIPTIVE SUMMARIES**

| Exhibit R-2a, RDT&E Project Justification | | Date: February 2004 | | | | | |
|---|--|---------------------|---------|---------|---------|---------|---------|
| Appropriation/Budget Activity RDT&E, Defense-wide BA 6 | Project Name and Number – Defense Human Resources Activity, Project 2 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| Cost (\$ in millions) | | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Project 2: Defense Training Resource Analysis | | 3.015 | 2.973 | 2.988 | 3.089 | 3.186 | 3.247 |
| RDT&E Articles Quantity - N/A | | | | | | | 3.326 |
| <p>A. Mission Description and Budget Item Justification: This project supports the DHRA and DoD training managers (OSD, Joint Staff, Unified Commands, and the Services) in promoting more efficient and effective use of training resources, increasing the effectiveness of military training, and enhancing the readiness and performance of the military forces. Projects analyze the contributions to readiness of various training techniques and programs and use the results to expedite new training concepts and procedures that increase unit effectiveness or decrease costs. Emphasis is placed on developing analytical tools and systematic methodologies to improve training resource allocations.</p> | | | | | | | |
| <p>B. Accomplishments/Planned Program:</p> | | | | | | | |
| Accomplishment/Effort/Subtotal Cost | | FY 2003 | FY 2004 | FY 2005 | | | |
| RDT&E Articles Quantity - N/A | | 3.015 | 2.973 | 2.988 | | | |
| <ul style="list-style-type: none"> ● Provide analytical support to address sustainability of training ranges strategy to protect range capability to support needed testing and training ● Develop comprehensive strategy to address near-term range encroachments that threaten DoD's ability to test and train as required ● Develop recommendations on ways JSIMS and supporting tools can be integrated into the Joint Experimentation process ● Continue integration of next-generation training simulation tools into joint and interoperability training ● Continue development of Phase IV, JTIMS prototype readiness and training assessment tools ● Assess the costs and benefits of establishing standing Joint Task Forces (JTFs) in the combatant commands ● Inventory encroachment problems facing training ranges across the Dept.; assess the contribution of the Service efforts and existing Dept. efforts to deal with encroachment; and assist in developing an OSD agenda to deal with the problems across the Military Departments ● Develop and refine a future DoD training strategy and roadmap congruent with JV2020 and the CJCS's Joint Training System | | | | | | | |
| <p>C. Other Program Funding Summary: N/A</p> | | | | | | | |
| <p>D. Acquisition Strategy: N/A</p> | | | | | | | |

**UNCLASSIFIED
FISCAL (FY) 2005 DESCRIPTIVE SUMMARIES**

| Exhibit R-2a, RDT&E Project Justification | | Date: February 2004 | | | | | | |
|--|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Appropriation/Budget Activity RDT&E, Defense-wide BA 6 | Project Name and Number – Defense Human Resources Activity, Project 3 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| Cost (\$ in millions) | | 1.863 | 1.834 | 1.845 | 1.853 | 1.912 | 1.948 | 1.996 |
| Project 3: DoD Enlistment Processing & Testing RDT&E Articles Quantity – N/A | | | | | | | | |
| <p>A. Mission Description and Budget Item Justification: The primary mission is to test and implement more accurate methods of assessing aptitudes required for military enlistment, success in training, and performance on the job. Also, it includes implementing methods that are useful in the identification of persons with the high aptitudes required by today's smaller and technically more demanding military.</p> | | | | | | | | |
| <p>B. Accomplishments/Planned Program:</p> | | | | | | | | |
| Accomplishment/ Effort/Subtotal Cost | | FY 2003 1.863 | FY 2004 1.834 | FY 2005 1.845 | FY 2006 1.853 | FY 2007 1.912 | FY 2008 1.948 | FY 2009 1.996 |
| RDT&E Articles Quantity – N/A | | | | | | | | |
| <p>DoD Enlistment Testing Program (ETP)</p> <ul style="list-style-type: none"> • Test new Windows version of CAT-ASVAB and determine operational readiness of the new software • Start coordination process necessary for implementation of new score scale (Norms) for the ETP • Implement procedures for the detection of test compromise • Resolve remaining technical issues associated with new tests developed from on-line item calibration procedures • Begin examination of new tests of spatial reasoning given Service approval and beginning of validity work • Continue research line use of multidimensional CAT scoring procedures • Complete study designed to examine feasibility for implementation of new computer system for CAT in Selected Military Entrance Test (MET) and all Military Entrance Processing Stations (MEPS) • Complete development of the prototype of the Internet Version of CAT-ASVAB • Begin study design of the effectiveness of the new verification testing system used with CAT-ASVAB <p>DoD Student Testing Program (STP)</p> <ul style="list-style-type: none"> • Develop prototype of an Internet CAT-ASVAB system • Develop a new Career Exploration Program (CEP) Web Site • Implement new materials and publish new technical manual • Begin trials of on-line internet testing in the nation's high schools • Implement new evaluation of the Student Testing Program • Implement occupational linkages to O*NET • Finalize development of new normative information and score scale for the interest-finder and aptitude norms for the ASVAB • Implement a fully functional CEP web site • Implement occupational linkages to O*NET to CEP web site • Continue research line into use of multidimensional CAT scoring procedures | | | | | | | | |

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FISCAL (FY) 2005 DESCRIPTIVE SUMMARIES**

| Exhibit R-2a, RDT&E Project Justification | | Date: February 2004 | | | | | |
|---|--|----------------------------|----------------|----------------|----------------|----------------|----------------|
| Appropriation/Budget Activity RDT&E, Defense-wide BA 6 | Project Name and Number – Defense Human Resources Activity, Project 3 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| Cost (\$ in millions) | | 1.834 | 1.845 | 1.853 | 1.912 | 1.948 | 1.996 |
| Project 3: DoD Enlistment Processing & Testing | | | | | | | |
| RDT&E Articles Quantity – N/A | | | | | | | |

C. Other Program Funding Summary: N/A

D. Acquisition Strategy: N/A

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| Exhibit R-2a, RDT&E Project Justification | | Date: February 2004 | | | | | |
|---|--|---------------------|---------|---------|---------|---------|---------|
| Appropriation/Budget Activity RDT&E, Defense-wide BA 6 | Project Name and Number – Defense Human Resources Activity, Project 4 | | | | | | |
| Cost (\$ in millions) | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| Project 4: Defense Readiness Reporting System | 3.950 | ----- | ----- | ----- | ----- | ----- | ----- |
| RDT&E Articles Quantity – N/A | | | | | | | |
| <p>A. Mission Description and Budget Item Justification: This program supports the Under Secretary of Defense (Personnel and Readiness) to develop, field, and maintain the Defense Readiness Reporting System (DRRS). The DRRS is the means by which the Department will meet the statutory requirement of U.S.C. 10, Section 117, Readiness Reporting System: Establishment; Reporting to Congressional Committees. The DRRS is envisioned to be a capabilities based, adaptive, near real-time system that measures and reports on the readiness of military forces and the supporting infrastructure to meet missions and goals assigned by the Secretary of Defense. DRRS was funded in FY 2003 only.</p> | | | | | | | |
| <p>B. Accomplishments/Planned Program:</p> | | | | | | | |
| Accomplishment/ Effort/Subtotal Cost | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| RDT&E Articles Quantity – N/A | 3.950 | ----- | ----- | ----- | ----- | ----- | ----- |
| <ul style="list-style-type: none"> ● Prior FY 2002 funding (\$3.950M) received in 4th Qtr FY 2003 for execution in FY 2003 ● Completed Phase I in the development of DRRS ● Identified and validated operational and systems requirements ● Developed the concept of operations, management and implementation plans ● Established the system and technical architecture and corresponding detail technical design ● Funded selected DRRS application sites within the Combatant Commanders and Military Services | | | | | | | |
| <p>C. Other Program Funding Summary: N/A</p> | | | | | | | |
| <p>D. Acquisition Strategy: N/A</p> | | | | | | | |

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FISCAL (FY) 2005 DESCRIPTIVE SUMMARIES**

| Exhibit R-2a, RDT&E Project Justification | | Date: February 2004 | | | | | |
|---|---------|--|---------|---------|---------|---------|---------|
| Appropriation/Budget Activity RDT&E, Defense-wide BA 6 | | Project Name and Number – Defense Human Resources Activity, Project 5 | | | | | |
| Cost (\$ in millions) | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| Project 5: Federal Voting Assistance Program RDT&E Articles Quantity – N/A | ----- | 6.700 | 1.966 | ----- | ----- | ----- | ----- |
| <p>A. Mission Description and Budget Item Justification: This program supports the Under Secretary of Defense (Personnel and Readiness) to administer the Uniformed and Overseas Citizens Absentee Voting Act, 42 USC 1973ff (UOCAVA); Title XVI of the National Defense Authorization Act of 2002 and portions of the Help America Vote Act of 2002. The UOCAVA covers the voting rights of all members of the Uniformed Services, merchant marine, their family members and all other U.S. citizens outside the United States. The program has oversight responsibility for the Military Departments, including the Coast Guard and the Commissioned Corps of the Public Health Service and the National Oceanic and Atmospheric Administration, DoD Agencies and Federal Executive Branch Departments and Agencies.</p> | | | | | | | |
| B. Accomplishments/Planned Program: | | | | | | | |
| Accomplishment/ Effort/Subtotal Cost RDT&E Articles Quantity – N/A | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| | ----- | 6.700 | 1.966 | ----- | ----- | ----- | ----- |
| <ul style="list-style-type: none"> • Operate UOCAVA Voting System for general election • Complete evaluation data collection • Produce a report required by federal law to Congress on the outcome of the 2004 Secure Electronic Registration and Voting Experiment | | | | | | | |
| C. Other Program Funding Summary: N/A | | | | | | | |
| D. Acquisition Strategy: N/A | | | | | | | |

**DEPARTMENT OF DEFENSE HUMAN RESOURCES ACTIVITY
FISCAL YEAR (FY) 2005 DESCRIPTIVE SUMMARIES**

DoD Human Resources Activity
(\$ in Thousands)

| <u>Appropriation Title</u> | <u>Direct Budget Plan (TOA)</u> | | <u>Budget Authority</u> | |
|----------------------------|---------------------------------|-------------------------|-------------------------|-------------------------|
| | <u>FY 2003 Actual</u> | <u>FY 2004 Estimate</u> | <u>FY 2003 Actual</u> | <u>FY 2004 Estimate</u> |
| RDT&E | | | | |
| DHRA | 27,896 | 28,897 | 27,896 | 28,897 |
| | | 76,761 | | 76,761 |

Exhibit PB-1

Unclassified
FY 2005 DESCRIPTIVE SUMMARIES
ADVISORY AND ASSISTANCE SERVICES
DEPARTMENT OF DEFENSE HUMAN RESOURCES
ACTIVITY
(Dollars in Thousands)

| | FY 03 | FY 04 | FY 05 |
|---|----------------------|------------------------|------------------------|
| | <u>Actual</u> | <u>Estimate</u> | <u>Estimate</u> |
| <u>Appropriation: RDT&E, DW</u> | | | |
| I. Management & Professional Support Services | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 0 | 0 | 0 |
| Subtotal | 0 | 0 | 0 |
| II. Studies, Analysis, & Evaluation | | | |
| FFRDC Work | 2,141 | 1,500 | 1,500 |
| Non-FFRDC Work | 0 | 0 | 0 |
| Subtotal | 2,141 | 1,500 | 1,500 |
| III. Engineering & Technical Services | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 0 | 0 | 0 |
| Subtotal | 0 | 0 | 0 |
| TOTAL | | | |
| FFRDC Work | 2,141 | 1,500 | 1,500 |
| Non-FFRDC Work | 2,141 | 1,500 | 1,500 |
| | 0 | 0 | 0 |

Unclassified

Exhibit PB-15