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DEPARTMENT OF DEFENSE

DEPARTMENT OF THE ARMY

INFORMATION TECHNOLOGY EXHIBIT

FY 2000/2001 BIENNIAL BUDGET ESTIMATES

FEBRUARY 1999
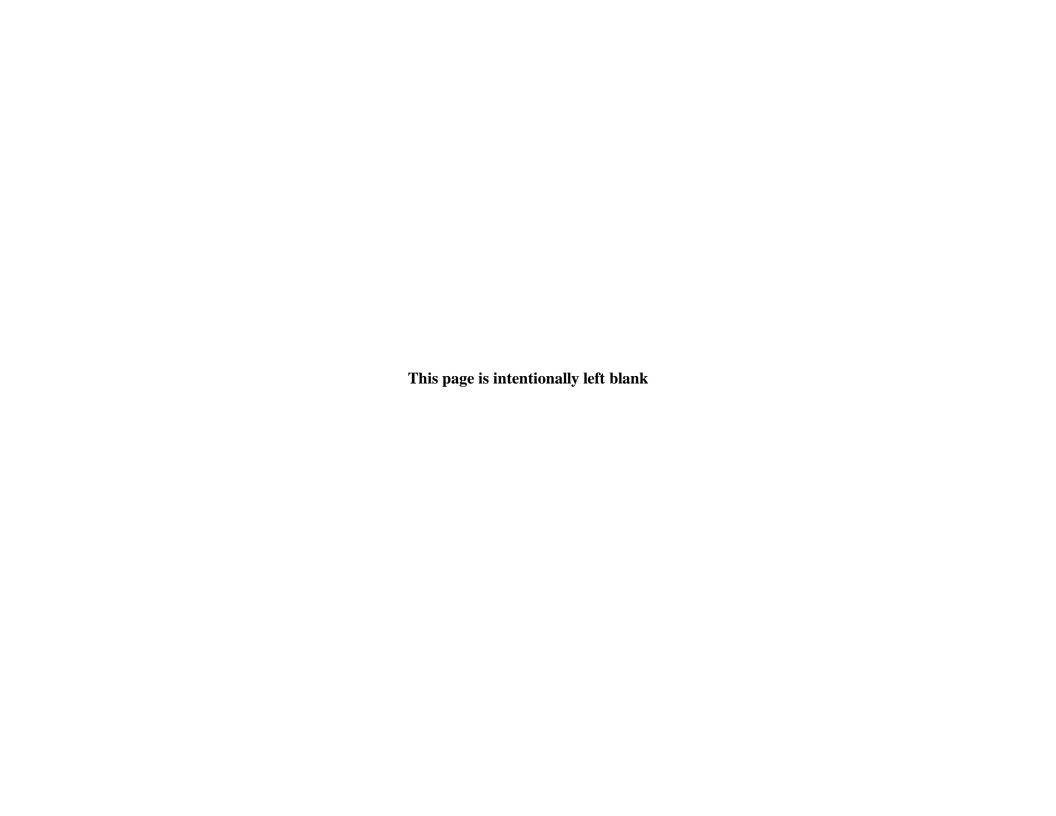
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As we move into the next millennium significant doctrinal changes are required as the Army of Excellence evolves into the Army XXI (2010) and ultimately transitions into the Army After Next and beyond. Our challenge is to be farsighted enough to build the appropriate force and support structure to provide the Nation with a 21st Century Army trained and equipped to fight and win. The Chief Information Officer's (CIO) challenge is to provide Command, Control, Communications and Computers/Information Technology (C4/IT) capabilities to achieve information dominance within the context of Army Vision 2010 and Joint Vision 2010.

Current operational doctrine is already shifting to accommodate planning for small-scale contingency(ies) in which the US is confronted with global hot spots requiring a range of responses. The projected C4/IT environment will rely on a global network of information grids to generate increased situational awareness. This environment will provide coherent, integrated resources in which the network will serve as an "information utility," supporting end-to-end information delivery services in a secure environment. Users will "plug in" from anywhere on the globe to share services and obtain information. Warfighters will require technologies that increase information availability.

To achieve this global service, C4/IT systems will have to have a "plug and play" capability. Proprietary systems will be replaced with an open systems environment, in which international standards support interoperability, scalability, and portability. Standards-based acquisition will allow the Army to leverage more commercial technologies in C4/IT systems, reducing development costs, producing economies of scale by purchasing large quantities of items, and enabling more rapid deployment of proven capabilities.

The Army's capital planning process is an integrated approach to selecting and managing C4/IT investments. Prudent investment in C4/IT assets is an essential part of the vision for achieving information dominance. Carefully selected and well-managed C4/IT investments will ensure the Army is modernizing to meet challenges associated with changes to both operational doctrine and projected threats. Carefully selected and well managed C4/IT investments will enable the Army to capitalize on current and emerging technologies that directly contribute to mission achievements and efficient and effective operations. Within the Army's strategic objectives lies the framework for the CIO investment priorities:

- *Digitize the Force*. Provide the war fighter with an integrated digital information network that supports war fighting systems and assures C2 decision-cycle superiority.

- *Exploit Architecture*. Improve the Army Enterprise Architecture process by establishing the policies and procedures needed to manage C4/IT.

- *Secure Army information systems*. Information must be protected from attack and misuse, while at the same time remaining easily accessible to users who need it.

- *Y2K Fixes*. Ensure Army mission critical systems work before, during and after turn of the century.

- *Installation Information Technology*. Provide the information infrastructure necessary for power projection, power projection support, and new electronic business processes.

YEAR 2000

The Year 2000 (Y2K) problem continues as a top Army priority. All prudent steps are being taken to ensure that the Army will continue to be able to execute its core missions through the millennium without having its weapons, information systems, and information technology controlled devices affected by the Y2K issue. The Army updated its Y2K Action Plan in June to provide the latest Y2K policy and guidance. Additionally, Army converted its Y2K database to a web-enabled database in April to provide field commanders with real time updates to the Y2K status of all mission critical and major systems in the inventory. The Army's Y2K homepage was redesigned and enlarged to provide a one-stop web location for policies, guidance, lessons learned, status of commercial off-the-shelf software, information on Y2K remediation tools, and links to other government and commercial Y2K sites. The Army also sponsored a Y2K Industry Day in April to link key commercial vendors in the Y2K business with Army technicians. The Army participated in over 50 Department of Defense interface assessment workshops to review the status of mission critical systems throughout the Department and to resolve interface issues between the services, defense agencies, and other

government departments. Finally, the Army is engaged in an ongoing effort to test critical Army systems to ensure their ability to support continuous operations at the beginning of the century.

Y2K Supplemental Language:

End to End Testing: $26.655M (OMA: 12.912M,   OPA: $9.8M,   RDTE: $.943M,   OMAR: $5.0M)

Switches: $34.7M   (RDTE: $34.7M)

Integration Testing: $67.621M (OMA: $42.790   OPA $21.181M RDTE: $3.65M)

Operational Planning $80.724M (OMA: $75.2M   OPA: $2.0M   OMNG: $3.524M)

Information Assurance

The Army's Information Systems Security Program (AISSP) has two major goals: to secure the Army portion of the Defense Information Infrastructure (DII), and to secure the force. Securing the DII is accomplished by investments, which develop, procure and sustain Information Systems Security hardware, software and techniques needed to ensure sustainment of information and communication during all phases of military operations in all environments. The AISSP supports detecting system intrusions, alteration, and provide capability to react to information warfare attacks in a measured and coordinated manner. The program provides System Administrator/Network Administrator training to assess and counter computer hacker attacks and provides training for Information Systems Security Managers/Officers to assist them in understanding their Information Systems Security responsibilities. The AISSP program includes defense of major Army Automated Systems both at the perimeter and in-depth, to protect them from disruption caused by attacks originating at multiple entry points. Operational support for Army Information

Assurance is enhanced by the Army Computer Emergency Team (ACERT), at Fort Belvoir, VA; and its Regional Computer Emergency Response Teams (RCERT) in Hawaii, Fort Huachuca, AZ, and 5th Signal Command in Europe. The mission to secure the force consists of ensuring that vulnerabilities to Information Operations are mitigated and computer network attacks within the force are protected to the greatest extent possible. Another Regional Computer Emergency Response Team (RCERT) is being developed in Korea.

Architecture

The Army Enterprise Architecture (AEA) is the Army's corporate framework and management process for developing and maintaining a comprehensive, integrated information technology systems blueprint. The Army's information technology systems blueprint will be developed according to the 1996 Clinger-Cohen Act and will translate Army operational patterns into discrete war-fighter capabilities needed to achieve the common goals of the Army and DoD. The AEA is fundamental to achieving information dominance by linking military strategy and doctrine to the employment of information technology used in executing military operations.

The Installation Information Infrastructure Architecture (I3A) addresses the vital need to upgrade communications infrastructure on Army installations. The architecture effort captures the existing infrastructure on U.S. Army posts, camps, and stations. Using well defined engineering criteria and accepted modern communications technologies each individual installation is fitted with a unique but standard objective architecture. The objective architecture designs are "roadmaps" for installation managers to plan, manage, budget, and migrate towards. A detailed cost model, designed specifically for the I3A, accompanies the installation designs. The I3A is a standard architecture embracing the Joint Technical Architecture (JTA), Army for all technology implementations. It provides the requirement and cost to modernize the Army's sustaining base infrastructure and meet our growing need to disseminate, share, and manage information. This architecture will also address functional and communication needs as Army forces deploy. As the tactical and installation systems architectures merge, the Army will be well prepared to attack the challenges of Information Dominance in its digitization roles and responsibilities supporting JV 2010.
CIO's C4/IT Investment Strategy

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The Army CIO's Investment Strategy is based upon strategic objectives outlined in The Army Plan (TAP), FY2000-2015. The TAP provides a focused and consistent azimuth to ensure the Army meets its strategic planning horizons of Army XXI and Army After Next. TAP provides the strategic framework for sound programming decisions. It includes Army strategic direction, required operational capabilities, and the programmatic guidance, which ultimately produces the C4/IT investment program and budget.

The Army's ten mission areas found in the Army Planning Guidance are supported by operational tasks, capabilities and performances standards, which are linked to its Title 10 responsibilities. This linkage ensures C4/IT investment strategies support the Army's core competencies required for Army XXI and Army After Next.

CIO/IT Investment Prioritization Framework and Process

C4/IT Investment Principles are enduring guides to decision making on C4/IT investments. The following principles guide the investment strategy and emphasize factors that must be considered in prioritizing and funding C4/IT investments:

- Derive C4/IT investment requirements from TAP and other valid Warfighter needs
- Engage stakeholders in the process
- Focus on investments that give the Army the most capability per resource dollar
- Integrate commercial capabilities for non-unique Army missions
- Leverage legacy systems with optimal interim solutions until replaced
- Demand adaptable, innovative, incremental, and modular approaches and systems
- Favor projects of narrow scope and brief duration
- Fund only systems that are in compliance with the Joint Technical Architecture (JTA), Army
- When absorbing significant reductions, attempt to eliminate lowest priority programs instead of equal decrements ("salami slicing") all programs

- Focus investments on capability (process) not on functions or systems

During the C4/IT investment strategy process, CIO and mission area analysts evaluated whether and to what degree C4/IT investments helped the Army close mission area performance gaps to achieve the strategic capabilities envisioned for Army XXI. The mapping of the performance gaps to the operational tasks and capabilities in support of the 10 TAP mission areas was the initial step to assessing the impacts of C4/IT program investments. This ultimately leads to a Balanced Scorecard approach for determining an optimal return on investment as limited C4/IT resources are allocated to resolve the operational deficiencies identified *across* the TAP mission areas. As a prototype, eleven C4/IT deficiency gaps were identified as requiring C4/IT investment of varying degree according to the magnitude of mission area capability deficiencies, i.e., asset visibility, information assurance, space and terrestrial-based communications, battlefield awareness, network management, C4I interoperability, and distance learning.

These deficiency areas were then analyzed from the Balanced Scorecard perspective to determine a prioritized ranking of C4/IT investments based upon perceived mission outcome value and return on investment.

The Army CIO C4/IT investment process helps ensure that Army investments concerning C4/IT issues are based on the capabilities required for successful mission area performance. Assessing C4/IT investments across the ten TAP mission areas leads to a balanced capability-based C4/IT investment portfolio.

How IT Investments Support Mission and Link to Strategic/business Plans

TAP provides the strategic framework for sound IT programming decisions. TAP is constructed in three complementary sections, beginning with the national, Department of Defense and Army-derived vision provided in Section I, the Army Strategic Planning Guidance (ASPG). The ASPG is followed by the Army Planning Guidance in Section II that identifies the 10 Mission Areas (MAs) that together provide operational, capability-based planning guidance for development of Section III, the Army Program Guidance Memorandum (APGM). The APGM provides direction for building or sustaining specific Army programs.

The CIO Investment Strategy framework and methodology seek to add value to Army IT/C4 investments in two respects:

- Planners and programmers work collaboratively to determine optimal, affordable C4/IT investments that will deliver a capabilities-based return on investment in support of the Army's strategic plan, i.e. TAP.

- The investment strategy is based-upon a crosscutting analysis of the value that C4/IT investments can leverage, or balance, *across* the ten mission areas of the TAP.

The CIO investment strategy has become more refined and institutionalized during this budget cycle. The next iteration will fortify IT investment solution valuations with performance measures/indicators for assessment. The CIO investment strategy will help ensure that the Army's C4/IT systems are strategically aligned with enterprise-wide mission needs in order to achieve both dominant war fighting capabilities and world class business process success.

Summary of IT Accomplishments by Functional Area

Personnel

Army will complete fielding of SIDPERS-3 to the Active Component during FY99. The USAR and ARNG will be fielded during 00-01. SIDPERS-3 will provide commanders and mangers the necessary personnel information to make accurate decisions to effectively manage military personnel resources. SIDPERS-3 will serve as the Active Army system during peacetime and the Total Army system during mobilization and war.

The Army will complete development and fielding of the Army Recruiting Information Support System (ARISS) program. ARISS is an all-inclusive Army recruiting system that will support Active and Reserve Component recruiting functions from Headquarters through Brigade, Battalion, Company, and the individual recruiter. It will provide each recruiter with state-of-the-

art portable interactive, multimedia workstations (laptops). The laptop will automate the manual labor-intensive process of capturing application data, and will provide multimedia sales and pre-qualification testing tool.

Logistics

The Army goal is to develop a joint, seamless, distribution-based logistics system that supports the focused logistics tenets of Joint Vision 2010.   A robust logistics automation capability is essential to the Army's current and future ability to project and sustain military power. This capability will upgrade and standardize logistics automation hardware, enhance visibility of assets from factory to foxhole, integrate financial management oversight, provide efficient split-based operations, and enable anticipatory logistics operations that reduce inventory and respond immediately to customer needs.

Legacy Logistics Standard Army Management Information Systems are migrating from stovepipe, non-integrated environment to a seamless, integrated, interactive and modern client-server based Combat Service Support information management architecture. That objective automation environment is to be the Global Combat Support System - Army (GCSS-A); an initiative organized into three synchronized Tiers.

Another logistics goal is to consolidate management of the unit/installation-level transportation functions and operations. The Transportation Coordinator's Automated Information for Movement System II (TC AIMS II) will accomplish this. TC AIMS II will provide transportation movement and support of DOD personnel and cargo during all phases of military operations in all environments including reception, staging, onward movement and integration and battlefield operations.

Also paramount to the logistics community is the requirement to rapidly increase capabilities to receive, distribute and use logistics technical information in digital form that supports weapon system's acquisition and logistics life cycle data. JCALS provides automated information system architecture independent of application.

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Major Initiatives/Investment Portfolio

Electronic Commerce (EC)

Actual:

Army EC enables the migration of paper-based business processes to fully electronic processes. Over the past several years, many Army activities have undertaken EC and EC-related initiatives to achieve operational efficiencies, to reduce costs and to comply with various directives. These initiatives span a number of the functional communities, to include transportation, logistics, procurement, engineering, medical and personnel to improve these efforts. In 1998, the Army CIO published an Army-wide Strategic Plan for implementing EC. By implementing a modernization strategy that capitalizes on logistics initiatives, training, personnel, acquisition and infrastructure efficiencies, the Army of the 21st Century will be more cost effective. EC will be integrated into the Army's Business Process Improvement and Business Process Reengineering efforts. The goals, objectives, and strategies identified in the Army's Strategic Plan for EC supports the C4/IT Strategic Plan and the JTA-A.

Projected:

Army EC will establish a structure and process, focused on business processes that seek to enable cross-functional integration through the development of policy; creation of a cross-functional collaborative environment; leveraging EC technologies as part of business process re-engineering; making EC technologies accessible to Army users; continuously capturing emerging EC technologies and best business practices in an EC repository; promoting global flexibility by integrating information systems that support the war fighter; and establishing a secure EC environment.

Standard Procurement System (SPS)

Actual:

The Army's implementation of the SPS forms a foundation for implementing a Paperless Contracting process mandated by the DEPSECDEF. This process must be implemented NLT 1 January 2000. Army SPS fielding began in March 1998 to four Major Commands (MACOMs) (SMDC, TRADOC, USARPAC & MEDCOM). On August 26, 1998 SMDC became the first MACOM not only within the Army, but also within OSD to achieve Full Operational Capability (FOC). The Army has an aggressive schedule to fully field SPS by 1 January 2000 to all 17 MACOMs, which include 239 separate sites and over 8,000 users. In conjunction with SPS fielding and to achieve a fully paperless contracting process, an Army Single Face to Industry (ASFI) is being developed and fielded to all contracting sites. The ASFI is a web-based product that will provide a single entry point for industry to determine what business opportunities are available within the Army. It also provides an electronic means to electronically issue solicitations, receive proposals and execute awards. The Army will also field systems such as the Integrated Requirements and Purchase Request System and Joint Computer-aided Acquisition and Logistics System to establish electronic links to the requirements community.

Projected:

The Army continues to work with OSD to achieve a DoD solution for receipts, invoices/payments and contract closeouts. Three End-to-End Paperless Contracting Pilots at Ft. Campbell, KY (Installation), Soldier Support Command (Spares) and Communications and Electronics Command (major systems) are ongoing to support Army initiatives as well as OSD programs such as Electronic Document Access and Wide Area Work Flow.

Defense Message System (DMS)

Actual:

The DMS is the primary messaging system for the DoD. It provides the war fighter with a single, secure, global, reach-back messaging capability extending from the deployed force to the sustaining base. DMS tactical implementation provides primary command and control messaging support for WIN and the Joint Task Force environment across the continuum of Army operations. DMS features (1) a user-operated service, (2) a single form of message service and simplified message format, (3) multi-level,

secure message processing through the use of Multi-level Information Systems Security Initiative products as they become available, (4) automated local distribution via information transfer networks, and (5) multifunction workstations for most Army users.

The program is being fielded in accordance with the Army Installation Sequence List (ISL), and Defense Planning Guidance (DPG). DMS Army implementation continues at a rapid pace, with new sites commissioned weekly. To date, Army has fielded and commissioned twenty-five percent of its one-hundred and fifty three DMS sites, four have been commissioned to do secret messaging, and thirty-five have been commissioned to do Sensitive But Unclassified messaging. The objective goal is to provide a secure, seamless, global C2 messaging capability to support the WIN, Army Battlefield Communications Systems, Global Command and Control System, and PPC4I. Fielding of DMS program components began in 2QFY98 and will be integrated to provide the war-fighter writer-to-reader messaging capability across the battle-space using a single C4 application on a single platform.

Projected:

Fielding of the remaining seventy-five percent of DMS sites is targeted to be completed by FY03, including tactical.

Army Spectrum Management (ASM)

Actual:

The Army Spectrum Management (ASM) office is responsible for acquiring, retaining and defending Army access to the electromagnetic spectrum. Throughout 1998, the ASM was engaged in a variety of efforts to stem the erosion of command and control spectrum resources. The Balanced Budget Act of 1997 specified a reallocation of 20 MHz of federal spectrum. Specifically, the ASM provided the Army's position of the proposed sale of those portions of the electromagnetic spectrum that might be critical to the effective operation of communication and weapons systems. Success was elusive as evidenced by the Army's partial loss of tactical terrestrial communications and radio telemetry spectrum. The erosion of Army access to the electromagnetic

spectrum, highlighted by Deputy Secretary of Defense during the 4 June 1998 Congressional Hearings on Information Based Threats, remains an area of significant concern.

The ASM is engaged on a daily basis facilitating the spectrum requirements of the training, sustaining base and test communities. Funding for this organization contributes directly to Army Digitization for such events as Task Force XXI and the Division Advanced Warfighter Experiment. Under the auspices of the military support to civil authorities mission, the ASM took the lead on what became a service wide spectrum sharing initiative with the State of Wisconsin in the development of a statewide public safety trunking system. The ASM supports the acquisition process through the Army Spectrum Certification Program, which ensures that spectrum dependant devices under development are compatible with existing systems worldwide. This year, the ASM evaluated 86 systems for spectrum.

Projected:

The ASM office continues oversight of the implementation and migration to narrow band trunked land mobile radio systems as required by the National Telecommunication Act of 1992. This Act directs conversion of federal land mobile radio systems to a narrow band-channeling scheme by 2008.

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Comparison to President's Budget

Dollars in $000	Appropriated Funds				Difference	
	President's Budget 99		President's Budget 00		FY98 - FY98	FY99 – FY99
	FY98	FY99	FY98	FY99		
Procurement	446297	476662	610108	782172	163811	305510
Military Construction	0	0	14600	7600	14600	7600
Military Pay	112486	117492	114078	102575	1592	-14917
Operation and Maintenance	1408735	1397868	1725170	1526075	316435	128207
R&D	125362	133339	263140	276721	137778	143382
Family Housing	5639	5677	2047	1752	-3592	-3925
DWCF	167348	164232	168989	163321	1641	-911
Total	2265867	2295270	2898132	2860216	632265	564946

Both FY98 and FY99 totals include increases over the FY 99 President's Budget submission (27% and 24% respectfully). There are three main reasons for the increases. (1) Army was instructed to exclude certain Command and Control Systems in previous budget submission ($213M/FY98 and $279M/FY99) that are now being reported. (2) Army funded some systems in previous budget submission but did not include the funding in the Exhibit 42s, however these systems are now being reported ($151M/FY98 and $177M/FY99) (WARSIM; Close Combat Tactical Trainer (CCTT); Medical Communications for Combat Casualty Care (MC4); and Hazardous Substance Management System). (3) Leased communications ($134M/FY98 and $21M/FY99) were not budgeted in previous budget submission but were funded during the year of execution.

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Overview of CIO Accomplishments for ITSB Submission FY00/01

The Army CIO continues to implement the Clinger-Cohen Act requirements and apply sound business practices to all C4I/IT management programs. The Army's capstone policy document, Army Information Management is being updated for the 21st Century. Policy and procedures will be established for performance measurements along with calibrating installation level IT metrics and developing information security metrics. The Army CIO participates in and influences resource management processes at all levels. The CIO piloted the CIO C4/IT investment strategy in FY98 and integrates its C4/IT investment strategy into the PPBES process in FY99. A database has been developed to support process improvement and facilitate process analysis reengineering initiatives.

In the acquisition area, the Army has completely implemented and institutionalized CIO assessment. The Army CIO assesses all Army programs at each major acquisition milestone. The CIO evaluates the program and provides a recommendation to continue, modify, or terminate the program. This approach has received critical acclaim and is taught at the Defense Information Resources Management College's CIO course. Army-wide information management CIO job competencies have been developed and approved.

The CIO has been working closely with its ASD (C3I) counterparts and the C4/IT Program Executive Offices to develop performance measures to use to ascertain the performance based and results-based management of C4/IT systems. We've shifted from simple execution of funds as a hold over from the old resource management world "execution/obligation review' to a more goal oriented approach, i.e., deployed tactical radios to three Army divisions. The CIO continues to work these performance and results based management issues. The CIO is working with private industry to develop Balanced Scorecard Techniques to evaluate and assess systems during the budget development process.

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IT/DII Reporting Structure	Initiative Number	Initiative Name	Y2K Phase/ Compliance Status or Progress	Mission/Non Mission Critical Category	Explanation: Retired; Eliminate; Replace with initiative name etc.
CIVILIAN PERSONNEL	0573	DEFENSE CIVILIAN PERSONNEL DATA SYSTEM	Renovation	Non-Mission Critical	
CIVILIAN PERSONNEL	0141	ARMY CIVILIAN PERSONNEL SYSTEM	Validation	Non-Mission Critical	
COMMAND AND CONTROL	2210	COMBAT SERVICE SUPPORT CONTROL SYSTEM	Completed	Mission Critical	
COMMAND AND CONTROL	2212	FORWARD AREA AIR DEFENSE COMMAND AND CONTROL SYSTEM	Validation	Mission Critical	
COMMAND AND CONTROL	0881	GLOBAL COMMAND AND CONTROL SYSTEM	Implement	Mission Critical	
COMMAND AND CONTROL	2213	MANEUVER CONTROL SYSTEM	Completed	Mission Critical	
COMMAND AND CONTROL	2166	ADVANCED FIELD ARTILLERY TACTICAL DATA SYSTEM	Completed	Mission Critical	
COMMAND AND CONTROL	2191	ARMY OPERATIONS CENTER			Not a system
COMMAND AND CONTROL	2211	COMBAT TERRAIN INFORMATION SYSTEM	Completed	Mission Critical	
COMMAND AND CONTROL	5074	INTEGRATED METEOROLOGICAL SYSTEM	Implement	Mission Critical	

IT/DII Reporting Structure	Initiative Number	Initiative Name	Y2K Phase/ Compliance Status or Progress	Mission/Non Mission Critical Category	Explanation: Retired; Eliminate; Replace with initiative name etc.
COMMAND AND CONTROL	1236	MODERN AIDS TO PLANNING PROGRAM			Not a system
COMMAND AND CONTROL	3028	SITE R	16 Compliant, 6 Implement, 4 Validation, 2 Renovation	Mission Critical	28 systems
ECONOMIC SECURITY	5046	INSTALLATION SUPPORT MODULES (DOWN SCOPE OF SBIS 1853)	Renovation	Non-Mission Critical	
ECONOMIC SECURITY	0934	HOUSING OPERATIONS MANAGEMENT SYSTEM	Validation	Non-Mission Critical	
ENVIRONMENTAL SECURITY	3068	ENVIRONMENTAL COMPLIANCE			Not a system
ENVIRONMENTAL SECURITY	0908	HAZARDOUS SUBSTANCE MANAGEMENT SYSTEM	Validation	Non-Mission Critical	
FINANCE	2194	RESOURCE MANAGEMENT SYSTEMS - HQ DEPT OF ARMY	Implement	Non-Mission Critical	
HEALTH	1175	MEDICAL COMMUNICATIONS FOR COMBAT CASUALTY CARE	Validation	Mission Critical	

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IT/DII Reporting Structure	Initiative Number	Initiative Name	Y2K Phase/ Compliance Status or Progress	Mission/Non Mission Critical Category	Explanation: Retired; Eliminate; Replace with initiative name etc.
INFORMATION MANAGEMENT	2221	ADP SUPPORT PERSONNEL (NON-DATA PROCESSING INSTALLATION/NON-DIRECTOR OF IM)			Not a system
INFORMATION MANAGEMENT	0108	ALL SOURCE ANALYSIS SYSTEM	Completed	Mission Critical	
INFORMATION MANAGEMENT	2223	CENTRAL DESIGN ACTIVITY OPERATIONS (NON-SYSTEM SPECIFIC)			Not a system
INFORMATION MANAGEMENT	2193	INFORMATION MANAGEMENT CENTER DECISION SUPPORT SYSTEM (ARMY)			Retires before Jan 1, 2000
INFORMATION MANAGEMENT	0982	INTEGRATED COMPUTERIZED DEPLOYMENT SYSTEM	Completed	Mission Critical	
INFORMATION MANAGEMENT	1840	SUPPLY MANAGEMENT AUTOMATION UPGRADES	Implement	Non-Mission Critical	
INFORMATION MANAGEMENT	2011	US ARMY KWAJALEIN ATOLL LOGISTICS INFORMATION MANAGEMENT SYSTEM	Implement	Non-Mission Critical	
INTELLIGENCE	1738	SOUTHCOM INTEL MANAGEMENT SYSTEM	Implement	Non-Mission Critical	

IT/DII Reporting Structure	Initiative Number	Initiative Name	Y2K Phase/ Compliance Status or Progress	Mission/Non Mission Critical Category	Explanation: Retired; Eliminate; Replace with initiative name etc.
LOGISTICS	1039	JOINT COMPUTER AIDED ACQUISITION AND LOGISTICS SUPPORT	Validation	Non-Mission Critical	
LOGISTICS	1058	TOTAL ASSET VISIBILITY SYSTEM	Completed	Mission Critical	
LOGISTICS	1165	MATERIEL MANAGEMENT SYSTEMS	Completed	Mission Critical	Navy
LOGISTICS	1924	TOTAL DISTRIBUTION PROGRAM			Program
LOGISTICS	1935	TRANSPORTATION COORDINATORS AUTOMATED INFORMATION SYSTEM II	Validation	Mission Critical	
LOGISTICS	2104	AIR LOAD MODULE	Implement	Mission Critical	
LOGISTICS	0147	ARMY FOOD MANAGEMENT INFORMATION SYSTEM	Validation	Non-Mission Critical	
LOGISTICS	0199	AUTOMATED IDENTIFICATION TECHNOLOGY	Completed	Non-Mission Critical	
LOGISTICS	0414	COMMODITY COMMAND STANDARD SYSTEM	Validation	Mission Critical	

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LOGISTICS	2189	DEPARTMENT OF ARMY MOVEMENT MANAGEMENT SYSTEM	Validation	Non-Mission Critical	
LOGISTICS	2201	LOGISTICS MANAGEMENT SUPPORT SYSTEMS	Implement	Non-Mission Critical	
LOGISTICS	2199	LOGISTICS SUPPLY SYSTEMS	Implement	Non-Mission Critical	
LOGISTICS	1763	STANDARD ARMY AMMUNITION SYSTEM	Validation	Mission Critical	
LOGISTICS	1769	STANDARD ARMY MAINTENANCE SYSTEM	Validation	Mission Critical	
LOGISTICS	1770	STANDARD ARMY RETAIL SUPPLY SYSTEM	Validation	Mission Critical	
LOGISTICS	1780	STANDARD DEPOT SYSTEM	Validation	Mission Critical	
LOGISTICS	1823	STRATEGIC LOGISTICS PROGRAM			Program
LOGISTICS	2003	UNIT LEVEL LOGISTICS SYSTEM	Renovation	Mission Critical	

IT/DII Reporting Structure	Initiative Number	Initiative Name	Y2K Phase/ Compliance Status or Progress	Mission/Non Mission Critical Category	Explanation: Retired; Eliminate; Replace with initiative name etc.
LOGISTICS	2076	WORLDWIDE PORT SYSTEM	Implement	Mission Critical	
MILITARY PERSONNEL AND READINESS	5038	ARMY RECRUITING SYSTEM	Validation	Non-Mission Critical	
MILITARY PERSONNEL AND READINESS	1783	STANDARD INSTALLATION/DIVISION PERSONNEL SYSTEM - 3	Implement	Mission Critical	
MILITARY PERSONNEL AND READINESS	0162	ARMY PERSONNEL CENTER INFORMATION MANAGEMENT PLAN			IM Plan
MILITARY PERSONNEL AND READINESS	0851	FORCE MANAGEMENT SYSTEM (REPLACES TADDS-R)	Completed	Mission Critical	
MILITARY PERSONNEL AND READINESS	1063	KEYSTONE	Renovation	Mission Critical	
MILITARY PERSONNEL AND READINESS	1191	MEPCOM MANAGEMENT INFORMATION REPORTING SYSTEM	Validation	Mission Critical	

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IT/DII Reporting Structure	Initiative Number	Initiative Name	Y2K Phase/ Compliance Status or Progress	Mission/Non Mission Critical Category	Explanation: Retired; Eliminate; Replace with initiative name etc.
MILITARY PERSONNEL AND READINESS	1217	MILITARY POLICE MANAGEMENT INFORMATION SYSTEM	Completed	Mission Critical	
MILITARY PERSONNEL AND READINESS	1516	PERSONNEL ELECTRONIC RECORD MANAGEMENT SYSTEM	Completed	Mission Critical	
MILITARY PERSONNEL AND READINESS	1517	PERSONNEL ENTERPRISE SYSTEM-AUTOMATION	Validation	Non-Mission Critical	
MILITARY PERSONNEL AND READINESS	1764	STANDARD ARMY AUTOMATION CONTRACTING SYSTEM	Completed	Non-Mission Critical	
MILITARY PERSONNEL AND READINESS	1923	TOTAL ARMY PERSONNEL DATA BASE	Validation	Mission Critical	
MILITARY PERSONNEL AND READINESS	2186	UNITED STATES MILITARY ACADEMY AUTOMATION	Implement	Non-Mission Critical	
OTHER (NOT OTHERWISE SPECIFIED)	0986	INTEGRATED FACILITIES SYSTEM	Renovation	Non-Mission Critical	

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IT/DII Reporting Structure	Initiative Number	Initiative Name	Y2K Phase/ Compliance Status or Progress	Mission/Non Mission Critical Category	Explanation: Retired; Eliminate; Replace with initiative name etc.
OTHER (NOT OTHERWISE SPECIFIED)	1464	OPERATING & SUPPORT MANAGEMENT INFORMATION SYSTEM	Implement	Non-Mission Critical	
POLICY	0364	CIDC IMS	Validation	Mission Critical	
RESERVE AFFAIRS	1640	RESERVE COMPONENT AUTOMATION SYSTEM	Validation	Mission Critical	
SCIENCE AND TECHNOLOGY	5053	CLOSE COMBAT TACTICAL TRAINER	Completed	Mission Critical	
SCIENCE AND TECHNOLOGY	5047	WARFIGHTER SIMULATION 2000	Validation	Non-Mission Critical	
SCIENCE AND TECHNOLOGY	0154	ARMY MODEL IMPROVEMENT PROGRAM			Program
SCIENCE AND TECHNOLOGY	0164	ARTIFICAL INTELLIGENCE			Program
SCIENCE AND TECHNOLOGY	2183	SCIENTIFIC & ENGINEERING RESEARCH & DEVELOPMENT			Program
SCIENCE AND TECHNOLOGY	3073	SIMULATION TECHNOLOGY/WARGAMING	Implement	Non-Mission Critical	

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IT/DII Reporting Structure	Initiative Number	Initiative Name	Y2K Phase/ Compliance Status or Progress	Mission/Non Mission Critical Category	Explanation: Retired; Eliminate; Replace with initiative name etc.
SYSTEMS ACQUISITION MANAGEMENT	0007	ACQUISITION INFORMATION MANAGEMENT	Assessment	Non-Mission Critical	
TEST AND EVALUATION	2185	OPTEC FIELD TESTS			Program
DEFENSE MESSAGE SYSTEM	0615	DEFENSE MESSAGE SYSTEM	Implement	Mission Critical	
ELECTRONIC BUSINESS/ELECTRONIC COMMERCE	0730	ELECTRONIC COMMERCE	Implement	Non-Mission Critical	
DISTANCE LEARNING SYSTEMS	0688	ARMY DISTANCE LEARNING PROGRAM	Validation	Mission Critical	
OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES	5070	GLOBAL COMBAT SUPPORT SYSTEM - ARMY	Validation	Mission Critical	
MAIN-FRAME PROCESSING	2222	STAND-ALONE MAINFRAME COMPUTERS OPERATING COSTS			Not a system

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IT/DII Reporting Structure	Initiative Number	Initiative Name	Y2K Phase/ Compliance Status or Progress	Mission/Non Mission Critical Category	Explanation: Retired; Eliminate; Replace with initiative name etc.
MAIN-FRAME PROCESSING	1836	SUPER COMPUTER	Implement	Non-Mission Critical	
MID TIER PROCESSING	2180	POWER PROJECTION CMD, CONTROL, COMMUN & COMPUTER INFRASTRUCTURE			Program
MID TIER PROCESSING	0553	DCSIM/DOIM STAFF OPERATIONS COSTS			Not a system
MID TIER PROCESSING	2181	MILITARY ENTRANCE PROC CMD JOINT COMPUTER CENTER	Implement	Non-Mission Critical	
MID TIER PROCESSING	2102	USAREUR COMMUNITY AUTOMATION SYSTEM	Implement	Non-Mission Critical	
DEPLOYABLE/TACTICAL/SHIPBOARD COMPUTING	2182	STAMIS TACTICAL COMPUTERS	Implement	Non-Mission Critical	
DEPLOYABLE/TACTICAL/SHIPBOARD COMPUTING	2216	TACTICAL EQUIPMENT OPERATIONS			Not a system
OTHER APPLICATIONS PROCESSING	1499	PENTAGON RENOVATION			Program

IT/DII Reporting Structure	Initiative Number	Initiative Name	Y2K Phase/ Compliance Status or Progress	Mission/Non Mission Critical Category	Explanation: Retired; Eliminate; Replace with initiative name etc.
OTHER APPLICATIONS PROCESSING	0023	ADP SERVICES FROM DISA			Reimbursement.
OFFICE AUTOMATION ACTIVITIES	2215	LIFECYCLE REPLACEMENT	Implement	Non-Mission Critical	
ALL OTHER OFFICE AUTOMATION ACTIVITIES	2218	OFFICE AUTOMATION (NON-SPECIFIC)	Implement	Non-Mission Critical	
ALL OTHER OFFICE AUTOMATION ACTIVITIES	2214	OFFICE AUTOMATION HARDWARE & SOFTWARE UPGRADES	Implement	Non-Mission Critical	
TECHNICAL ACTIVITIES	2103	ARMY ENTERPRISE ARCHITECTURE			Program
TECHNICAL ACTIVITIES	0967	INFORMATION SYSTEM SECURITY PROGRAM			Program

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Initiative Name	FY 2000 Appropriation/ Fund	Budget Book cross reference:
DEFENSE CIVILIAN PERSONNEL DATA SYSTEM	O&M, Army	BA4, 432, 0308610A, 0303126A, 0308615A, 438, 0901295A, 433, 0808709A, 434, 0808610A, 438, 0901295A
DEFENSE CIVILIAN PERSONNEL DATA SYSTEM	Oth Proc, Army	**OPA 2, Line Item 114**
COMBAT SERVICE SUPPORT CONTROL SYSTEM	O&M, Army	BA 1, 122, 0208018A, BA 3, 324, 0804772A
COMBAT SERVICE SUPPORT CONTROL SYSTEM	Oth Proc, Army	OPA 2, Line Item 99
COMBAT SERVICE SUPPORT CONTROL SYSTEM	RDT&E, Army	BA 4, 0603805A, Line Item 69, Project 091
FORWARD AREA AIR DEFENSE COMMAND AND CONTROL SYSTEM	Oth Proc, Army	OPA 2, Line Item 100, Line Item 102, Line Item 101,
FORWARD AREA AIR DEFENSE COMMAND AND CONTROL SYSTEM	RDT&E, Army	BA 5, 0604741A, Line Item 99, Project 126
GLOBAL COMMAND AND CONTROL SYSTEM	O&M, Army	BA 1 121,0202219A, 122, 0303150A, 0208610A, BA 4, 423 0708610A
GLOBAL COMMAND AND CONTROL SYSTEM	Oth Proc, Army	OPA 2, Line Item 39
GLOBAL COMMAND AND CONTROL SYSTEM	RDT&E, Army	BA 7, 0303150A, Line Item 171, Project C86
MANEUVER CONTROL SYSTEM	O&M, Army	BA 4, 421, 0708010A
MANEUVER CONTROL SYSTEM	Oth Proc, Army	OPA 2, Line Item 110

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Initiative Name	FY 2000 Appropriation/ Fund	Budget Book cross reference:
MANEUVER CONTROL SYSTEM	RDT&E, Army	BA 7, 0203740A, Line Item 154, Project 484
ADVANCED FIELD ARTILLERY TACTICAL DATA SYSTEM	O&M, Army	BA 4, 421, 0708010A
ADVANCED FIELD ARTILLERY TACTICAL DATA SYSTEM	Oth Proc, Army	OPA 2, Line Item 97, Line Item 103, Line Item 98, Line Item 235
ADVANCED FIELD ARTILLERY TACTICAL DATA SYSTEM	RDT&E, Army	BA 7, 0203726A, Line Item 152, Project 322
ARMY OPERATIONS CENTER	O&M, Army	BA 4, 431, 0303398A, 432, 0303126A
ARMY OPERATIONS CENTER	Oth Proc, Army	OPA 2, Line Item 114
COMBAT TERRAIN INFORMATION SYSTEM	Oth Proc, Army	OPA 2, Line Item 69
COMBAT TERRAIN INFORMATION SYSTEM	RDT&E, Army	BA 5, 0604716A, Line Item 96, Project 579
INTEGRATED METEOROLOGICAL SYSTEM	Oth Proc, Army	OPA 2, Line Item 68
INTEGRATED METEOROLOGICAL SYSTEM	RDT&E, Army	BA 5, 0604726A, Line Item 97
MODERN AIDS TO PLANNING PROGRAM	O&M, Army	BA 1 122, 0208610A

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Initiative Name	FY 2000 Appropriation/ Fund	Budget Book cross reference:
OTHER COMMAND & CONTROL SYSTEMS	O&M, Army	BA 1, 111, 0202111A, 0202114A, 112, 0202125A, 113, 0202538A, 0202133A, 114, 0202143A, 121, 0202212A, 0202218A, 0202219A, 0202614A, 122, 0208610A, 131, 0202056A, 0202079A, 0202096A, 133, 0202098A, BA 3, 324, 0809731A, 325, 0805796A, 0805796A, BA 4, 410, OPOGMTOT, 423, 0708610A, 0808610A, 0702892A, 432, 0308610A
OTHER COMMAND & CONTROL SYSTEMS	RDT&E, Army	BA 7, 0303142A, Line Item 170, BA 5, 0604726A, Line Item 97
SITE R	O&M, Army	BA 1, 121, 0202219A
SITE R	Oth Proc, Army	OPA 2, Line Item 114
INSTALLATION SUPPORT MODULES (DOWN SCOPE OF SBIS 1853)	O&M, Army	BA 4, 435, 0908610A
HOUSING OPERATIONS MANAGEMENT SYSTEM	FH Ops, Army	BA 1, 191, 0808745A
HOUSING OPERATIONS MANAGEMENT SYSTEM	O&M, Army	BA 1, 131, 0202096A, BA 3, 325, 0805779A, 0805796A, BA 4, 423, 0708610A
HOUSING OPERATIONS MANAGEMENT SYSTEM	Oth Proc, Army	OPA 2, Line Item 114
ENVIRONMENTAL COMPLIANCE	O&M, Army	BA 4, 438, 0708053A, 0708054, 0702856A
HAZARDOUS SUBSTANCE MANAGEMENT SYSTEM	O&M, Army	BA 4, 438, 0708054A

Initiative Name	FY 2000 Appropriation/ Fund	Budget Book cross reference:
HAZARDOUS SUBSTANCE MANAGEMENT SYSTEM	Oth Proc, Army	OPA 2, Line Item 114
RESOURCE MANAGEMENT SYTEMS - HQ DEPT OF ARMY	O&M, Army	BA 4, 431, 0902398A, 435, 090121A, 0908610A
ALL OTHER (FAA) FINANCE	O&M, Army	BA 1, 122, 0208610A, 131, 0202096A, 133, 0202098A
ALL OTHER (FAA) FINANCE	O&M, Army NG	BA 1, 131, 0522096A
MEDICAL COMMUNICATIONS FOR COMBAT CASUALTY CARE	Oth Proc, Army	OPA 2, Line Item 47
MEDICAL COMMUNICATIONS FOR COMBAT CASUALTY CARE	RDT&E, Army	BA 5, 0604807A, Line Item 111
ADP SUPPORT PERSONNEL (NON-DATA PROCESSING INSTALLATION/NON-DIRECTOR OF IM)	FH Ops, Army	BA 1, 191, 0808745A
ADP SUPPORT PERSONNEL (NON-DATA PROCESSING INSTALLATION/NON-DIRECTOR OF IM)	ACFT, Army	BA 2, Line Item 6
ADP SUPPORT PERSONNEL (NON-DATA PROCESSING INSTALLATION/NON-DIRECTOR OF IM)	Missile Procurement, Army	BA 2, Line Item 15

Initiative Name	FY 2000 Appropriation/ Fund	Budget Book cross reference:
ADP SUPPORT PERSONNEL (NON-DATA PROCESSING INSTALLATION/NON-DIRECTOR OF IM)	O&M, Army	BA 1, 111, 0202111A, 112, 0202125A, 114, 0202545A, 0202143A, 115, 0202152A, 121, 0202212A, 0202218A, 122, 0208018A, 0208610A, 131, 0202079A, 0208090A, 0202096A, 133, 0202098A, BA 3, 311, 0808610A, 0804721A, 315, 0805890A, 0805896A, 321, 0804731A, 0804733A, 322, 0804741A, 0804743A, 323, 0804751A, 324, 0808610A, 0809731A, 0804772A, 0805798A, 325, 0805790A, 0805796A, 331, 0801711A, 0801715A, 333, 0809732A, BA 4, 423, 0708610A, 0702892A, 424, 0708041A, 431, 0902398A, 0902898A, 0303998A, 432, 0308610A, 434, 0808711A, 435, 090121A, 0908610A, 438, 0708053A, 0708054A, 0702856A, 0702896A, 442, 1001010A
ADP SUPPORT PERSONNEL (NON-DATA PROCESSING INSTALLATION/NON-DIRECTOR OF IM)	O&M, Army Res	BA 1, 131, 0532096A
ADP SUPPORT PERSONNEL (NON-DATA PROCESSING INSTALLATION/NON-DIRECTOR OF IM)	RDT&E, Army	BA 7, 0203802A, Line Item 163, BA 2, 0602618A, Line Item 13, BA 2, 0602622A, Line Item 14, BA 2, 0602785A, Line Item 25, BA 5, 0604768A, Line Item 103, BA 6, 0605604A, Line Item 129, BA 6, 0605801A, Line Item 137
ADP SUPPORT PERSONNEL (NON-DATA PROCESSING INSTALLATION/NON-DIRECTOR OF IM)	DWCF Operations	Gen Admin, 0708212DA, 0708213DA

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Initiative Name	FY 2000 Appropriation/ Fund	Budget Book cross reference:
ALL SOURCE ANALYSIS SYSTEM	Oth Proc, Army	OPA 2, Line Item 63
ALL SOURCE ANALYSIS SYSTEM	RDT&E, Army	BA 5, 0604321A, Line Item 78, Project B19
CENTRAL DESIGN ACTIVITY OPERATIONS (NON-SYSTEM SPECIFIC)	O&M, Army	BA 4, 423, 0808610A, 432, 0308610A
INFORMATION MANAGEMENT CENTER DECISION SUPPORT SYSTEM (ARMY)	O&M, Army	BA 4, 431, 0902398A, 435, 0901212A
INTEGRATED COMPUTERIZED DEPLOYMENT SYSTEM	O&M, Army	BA 4, 423, 0708610A
INTEGRATED COMPUTERIZED DEPLOYMENT SYSTEM	Oth Proc, Army	OPA 2, Line Item 114
US ARMY KWAJALEIN ATOLL LOGISTICS INFORMATION MANAGEMENT SYSTEM	RDT&E, Army	BA 6, 0605301A, Line Item 124
ALL OTHER (FAA) INFORMATION MANAGEMENT	O&M, Army	BA 1, 112, 0202125, 113, 0202133A, 122, 0208610A, 131, 0202096A, BA 3, 321, 0804733A, BA 4, 431, 0902398A, 435, 0801212A
ALL OTHER (FAA) INFORMATION MANAGEMENT	Oth Proc, Army	OPA 2, Line Item 114
SOUTHCOM INTEL MANAGEMENT SYSTEM	O&M, Army	BA 1, 114, 0202944A
JOINT COMPUTER AIDED ACQUISITION AND LOGISTICS SUPPORT	O&M, Army	BA 4, 432, 0308610A, 432, 0708072A

Initiative Name	FY 2000 Appropriation/ Fund	Budget Book cross reference:
JOINT COMPUTER AIDED ACQUISITION AND LOGISTICS SUPPORT	Oth Proc, Army	OPA 2, Line Item 114
TOTAL DISTRIBUTION PROGRAM	O&M, Army	BA 4, 423, 0708610A
TOTAL DISTRIBUTION PROGRAM	Oth Proc, Army	OPA 2, Line Item 114
TRANSPORTATION COORDINATORS AUTOMATED INFORMATION SYSTEM II	O&M, Army	BA 4, 432, 0308610A, 0308615A
TRANSPORTATION COORDINATORS AUTOMATED INFORMATION SYSTEM II	Oth Proc, Army	OPA 2, Line Item 107
AIR LOAD MODULE	O&M, Army	BA 4, 432, 0308610A
AIR LOAD MODULE	Oth Proc, Army	OPA 2, Line Item 114
ARMY FOOD MANAGEMENT INFORMATION SYSTEM	O&M, Army	BA 4, 432, 0308610A
ARMY FOOD MANAGEMENT INFORMATION SYSTEM	Oth Proc, Army	OPA 2, Line Item 114
AUTOMATED IDENTIFICATION TECHNOLOGY	O&M, Army	BA 4, 432, 0308610A
AUTOMATED IDENTIFICATION TECHNOLOGY	Oth Proc, Army	OPA 2, Line Item 106
COMMODITY COMMAND STANDARD SYSTEM	DWCF Capital	S98-01, S98-14, S98-15, S99-4
COMMODITY COMMAND STANDARD SYSTEM	DWCF Operations	Supply Mgmt, 0708202DA, Gen Admin, 070812DA

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Initiative Name	FY 2000 Appropriation/ Fund	Budget Book cross reference:
COMMODITY COMMAND STANDARD SYSTEM	O&M, Army	BA 4, 423, 0708610A
LOGISTICS MANAGEMENT SUPPORT SYSTEMS	RDT&E, Army	BA 6, 0605801A, Line Item 137
LOGISTICS SUPPLY SYSTEMS	DWCF Operations	0708202DA
LOGISTICS SUPPLY SYSTEMS	O&M, Army	BA 4, 423, 0708610A
STANDARD ARMY AMMUNITION SYSTEM	O&M, Army	BA 4, 432, 0308610A
STANDARD ARMY MAINTENANCE SYSTEM	O&M, Army	BA 4, 432, 0308610A
STANDARD ARMY RETAIL SUPPLY SYSTEM	O&M, Army	BA 4, 432, 0308610A
STANDARD DEPOT SYSTEM	DWCF Capital	00-A6, 97-M, 97-M17, 98-M19, 98-M20, M98-03
STANDARD DEPOT SYSTEM	DWCF Operations	Gen Admin, 0708212DA, 0708213DA, 0708213DA
STRATEGIC LOGISTICS PROGRAM	O&M, Army	BA 4, 423, 0708610A
UNIT LEVEL LOGISTICS SYSTEM	O&M, Army	BA 4, 432, 0308610A
WORLDWIDE PORT SYSTEM	O&M, Army	BA 4, 423, 0708610A
WORLDWIDE PORT SYSTEM	Oth Proc, Army	OPA 2, Line Item 114
ALL OTHER (FAA) LOGISTICS	O&M, Army	BA 1, 114, 0202143A, 122, 0208610A, 131, 0202096A, 133, 0202098A, BA 3, 325, 0805779A, 0805796A, BA 4, 423, 0708610A, 0702892A, 432, 0308610A
ALL OTHER (FAA) LOGISTICS	Oth Proc, Army	OPA 2, Line Item 114
ALL OTHER (FAA) LOGISTICS	DWCF Capital	S97-06

Initiative Name	FY 2000 Appropriation/ Fund	Budget Book cross reference:
ALL OTHER (FAA) LOGISTICS	DWCF Operations	Gen Admin, 0708212DA, 0708213DA
ARMY RECRUITING SYSTEM	O&M, Army	BA 3, 331, 0801715A
ARMY RECRUITING SYSTEM	Oth Proc, Army	OPA 2, Line Item 114
STANDARD INSTALLATION/DIVISION PERSONNEL SYSTEM - 3	O&M, Army	BA 4, 432, 0308610A, 0308615A
STANDARD INSTALLATION/DIVISION PERSONNEL SYSTEM - 3	Oth Proc, Army	OPA 2, Line Item 111
ARMY PERSONNEL CENTER INFORMATION MANAGEMENT PLAN	O&M, Army Res	0505912A
ARMY PERSONNEL CENTER INFORMATION MANAGEMENT PLAN	Oth Proc, Army	OPA 2, Line Item 114
FORCE MANAGEMENT SYSTEM (REPLACES TADDS-R)	O&M, Army	BA 1 121, 0202212A, 122, 0208610A, 131, 0202096A, 133, 0202098A, BA 4 435, 0901212A, 0908610A,
KEYSTONE	O&M, Army	BA 4, 434, 0808610A
KEYSTONE	O&M, Army NG	BA 4 432, 0509892A
KEYSTONE	O&M, Army Res	BA 4, 432, 0505912A
MEPCOM MANAGEMENT INFORMATION REPORTING SYSTEM	O&M, Army	BA 3, 332, 0801715A
MEPCOM MANAGEMENT INFORMATION REPORTING SYSTEM	Oth Proc, Army	OPA 2, Line Item 114
MILITARY POLICE MANAGEMENT INFORMATION SYSTEM	O&M, Army	BA 1, 122, 0208610A, 131, 0202096A, BA 4, 435, 0908610A

Initiative Name	FY 2000 Appropriation/ Fund	Budget Book cross reference:
PERSONNEL ELECTRONIC RECORD MANAGEMENT SYSTEM	O&M, Army	BA 4 432, 0308610A
PERSONNEL ELECTRONIC RECORD MANAGEMENT SYSTEM	O&M, Army NG	BA 4 431, 0509892A
PERSONNEL ELECTRONIC RECORD MANAGEMENT SYSTEM	Oth Proc, Army	OPA 2, Line Item 114
PERSONNEL ENTERPRISE SYSTEM-AUTOMATION	O&M, Army	BA 4 434, 0808610A
PERSONNEL ENTERPRISE SYSTEM-AUTOMATION	Oth Proc, Army	OPA 2, Line Item 114
STANDARD ARMY AUTOMATION CONTRACTING SYSTEM	DWCF Operations	Supply Mgmt, 0708202DA, Gen Admin, 0708212DA, 0708213DA
STANDARD ARMY AUTOMATION CONTRACTING SYSTEM	O&M, Army	BA 1, 131, 0202096A, 133, 0202098A, BA 3 315, 0805896A, 325, 0805796A, BA 4 435, 0908610A
TOTAL ARMY PERSONNEL DATA BASE	O&M, Army	BA 4, 434, 0808610A
TOTAL ARMY PERSONNEL DATA BASE	O&M, Army NG	BA 4, 432, 0509892A
UNITED STATES MILITARY ACADEMY AUTOMATION	Oth Proc, Army	OPA 2, Line Item 114
ALL OTHER (FAA) MILITARY PERSONNEL AND READINESS	O&M, Army	BA 1, 122, 0208018A, 131, 0208090A, 0202096A, 0208720A, 133, 0202098A, BA 3, 314, 0804723A, 315, 0805896A, 324, 0804772A, 325, 0805790A, 0805796A, BA 4, 435, 0908610A

Initiative Name	FY 2000 Appropriation/ Fund	Budget Book cross reference:
INTEGRATED FACILITIES SYSTEM	O&M, Army	BA 1, 122, 0208610A, 131, 0202079A, 131, 0202096A, BA 3, 315, 0805879A, 325, 0805779A
OPERATING & SUPPORT MANAGEMENT INFORMATION SYSTEM	O&M, Army	BA 1, 131, 0202096A, BA 4, 435, 0808610A
ALL OTHER (FAA) OTHER FUNCTIONAL AREA	O&M, Army	BA 1, 111, 0202111A, 113, 0202139A, 122, 0208610A, 131, 0202079A, 0202096A, 133, 0202098A, 134, 0201498A, BA 3, 315, 0805879A, 321, 0804731A, 324, 0805798A, BA 4, 423, 0708610A, 434, 0808610A, 435, 0908610A
CIDC IMS	O&M, Army	BA 4, 435, 0202014A, 0908610A
ALL OTHER (FAA) POLICY	O&M, Army	BA 1, 131, 0202096A, BA 4, 435, 0908610A
RESERVE COMPONENT AUTOMATION SYSTEM	O&M, Army Res	BA 1, 122, 0538610A
RESERVE COMPONENT AUTOMATION SYSTEM	O&M, NG	BA 4, 431, 0509892A, 432, 0509892A
RESERVE COMPONENT AUTOMATION SYSTEM	Oth Proc, Army	OPA 2, Line Item 115
CLOSE COMBAT TACTICAL TRAINER	O&M, Army	BA 1, 115, 0202153A
CLOSE COMBAT TACTICAL TRAINER	Oth Proc, Army	OPA 2, Line Item 194
CLOSE COMBAT TACTICAL TRAINER	RDT&E, Army	BA 5, 0604780A, Line Item 106, Project 571
WARFIGHTER SIMULATION 2000	RDT&E, Army	BA 5, 0604715A, Line Item 95, Project 396
ARMY MODEL IMPROVEMENT PROGRAM	O&M, Army	BA 4, 435, 0908610A
ARMY MODEL IMPROVEMENT PROGRAM	Oth Proc, Army	OPA 2, Line Item 112

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Initiative Name	FY 2000 Appropriation/ Fund	Budget Book cross reference:
ARTIFICAL INTELLIGENCE	O&M, Army	BA 4, 431, 0902398A
ARTIFICAL INTELLIGENCE	RDT&E, Army	BA 2, 0602789A, Line Item 28
SCIENTIFIC & ENGINEERING RESEARCH & DEVELOPMENT	DWCF Operations	Gen Admin, 0708212DA
SCIENTIFIC & ENGINEERING RESEARCH & DEVELOPMENT	O&M, Army	BA 4, 423, 0708610A
SCIENTIFIC & ENGINEERING RESEARCH & DEVELOPMENT	RDT&E, Army	BA 2, 0602624A, Line Item 16, BA 2, 0602705A, Line Item 17, BA 2, 0602783A, Line Item 23, BA 1, 0601102A, Line Item 2
SIMULATION TECHNOLOGY/WARGAMING	O&M, Army	BA 1, 114, 0202143A, 115, 0202152A, 121, 0202214A, 122, 0208090A, 131, 0208090A, 133, 0202098A, BA 3, 321, 0804731A, 0804733A, 323, 0804752A, BA 4, 432, 0308610A
SIMULATION TECHNOLOGY/WARGAMING	Oth Proc, Army	OPA 2, Line Item 114
SIMULATION TECHNOLOGY/WARGAMING	RDT&E, Army	BA 2, 0602308A, Line Item 11
SCIENTIFIC & ENGINEERING RESEARCH & DEVELOPMENT	DWCF Operations	Gen Admin, 0708212DA
SCIENTIFIC & ENGINEERING RESEARCH & DEVELOPMENT	O&M, Army	BA 4, 423, 0708610A

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Initiative Name	FY 2000 Appropriation/ Fund	Budget Book cross reference:
SCIENTIFIC & ENGINEERING RESEARCH & DEVELOPMENT	RDT&E, Army	BA 2, 0602624A, Line Item 16, BA 2, 0602705A, Line Item 17, BA 2, 0602783A, Line Item 23, BA 1, 0601102A, Line Item 2
ALL OTHER (FAA) SCIENCE AND TECHNOLOGY	O&M, Army	BA 1, 122, 0208018A
ACQUISITION INFORMATION MANAGEMENT	O&M, Army	BA4, 431, 0702698A, 432, 0308610A
ALL OTHER (FAA) SYSTEMS ACQUISITION MANAGEMENT	ACFT, Army	BA 2, Line Item 6
ALL OTHER (FAA) SYSTEMS ACQUISITION MANAGEMENT	MSLS, Army	BA2, Line Item 15
ALL OTHER (FAA) SYSTEMS ACQUISITION MANAGEMENT	O&M, Army	BA 4, 423, 0702806A, 431, 0702698A, 0308698A, 432, 0308615A
ALL OTHER (FAA) SYSTEMS ACQUISITION MANAGEMENT	O&M, Army NG	BA 4, 432, 0509892A
ALL OTHER (FAA) SYSTEMS ACQUISITION MANAGEMENT	RDT&E, Army	BA 7, 0203735A, Line Item 153, BA 7, 0203802A, Line Item 163, BA 7, 0203808A, Line Item 165, BA 7, 0208053A, Line Item 167, BA 4, 0603639A, Line Item 57, BA 5, 0604768A, Line Item 103, BA 5, 0604802A, Line Item 108, BA 5, 0604814A, Line Item 113, BA 5, 0604818A, Line Item 115
ALL OTHER (FAA) SYSTEMS ACQUISITION MANAGEMENT	WTCV, Army	BA 2, Line Item 19

Initiative Name	FY 2000 Appropriation/ Fund	Budget Book cross reference:
OPTEC FIELD TESTS	Mil Pers, Army	
OPTEC FIELD TESTS	O&M, Army	BA 1 122, 0208015A, 0208610A
OPTEC FIELD TESTS	RDT&E, Army	BA 6, 0605712A, Line Item 135
DEFENSE MESSAGE SYSTEM	O&M, Army	BA 4, 432, 0308610A, 0308615A
DEFENSE MESSAGE SYSTEM	Oth Proc, Army	OPA 2, Line Item 57
ELECTRONIC COMMERCE	O&M, Army	BA 4, 432, 0303126A
ELECTRONIC COMMERCE	Oth Proc, Army	OPA 2, Line Item 114
ARMY DISTANCE LEARNING PROGRAM	O&M, Army	BA 4, 432, 0303126A, 0308610A, 0308615A
ARMY DISTANCE LEARNING PROGRAM	Oth Proc, Army	OPA 2, Line Item 113
LEASED TELECOMMUNICATIONS (NON-SYSTEM SPECIFIC)	DWCF Operations	Gen Admin, 0708212DA, 0708213DA
LEASED TELECOMMUNICATIONS (NON-SYSTEM SPECIFIC)	O&M, Army	BA 1 114, 0202545A, 0202544A, 0202143A, 121, 0202614A, 122, 0202021A, 0208018A, 0208610A, 131, 0202079A, 0208095A, 0202096A, 133, 0202098A, 134, 0201113A, 0201115A, 0201398A, 311, 0808610A, 0804721A, 315, 0805895A, 321, 0804731A, 324, 0804773A, 325, 0805795A, 0805796A, 333, 0809732A, 336, 0808795A, BA 4, OPOGMTOT, 423, 0708610A, 0702806A, 424, 0708041A, 431, 0702698A, 0702898, 0303998A, 432, 0303126A, 0308610A, 434, 0808716A, 0808711A, 435, 0901212A, 438, 0901295A, 0305895A, 0702895A, 441, 1001098A, 442, 1001010A

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Initiative Name	FY 2000 Appropriation/ Fund	Budget Book cross reference:
LEASED TELECOMMUNICATIONS (NON-SYSTEM SPECIFIC)	O&M, Army NG	BA 1, 131, 0528095A
LEASED TELECOMMUNICATIONS (NON-SYSTEM SPECIFIC)	O&M, Army Res	BA 1, 131, 0532095A, 0532096A, BA 4, 431, 0509998A, 432, 0505912A
LEASED TELECOMMUNICATIONS (NON-SYSTEM SPECIFIC)	Oth Proc, Army	OPA 2, Line Item 41
GLOBAL COMBAT SUPPORT SYSTEM - ARMY	O&M, Army	BA 4, 432, 0308610A, 0308615A
GLOBAL COMBAT SUPPORT SYSTEM - ARMY	Oth Proc, Army	OPA 2, Line Item 111
ALL OTHER (CCI) COMM. INFRASTRUCTURE (REF. B2D)	O&M, Army	BA 1, 122, 0208610A, BA 4, 432, 0303126A
STAND-ALONE MAINFRAME COMPUTERS OPERATING COSTS	O&M, Army	BA 1, 131, 0202096A, BA 3, 311, 0808610A, 325, 0805779A, BA 4, 423, 0708610A, 435, 0908610A, 438, 0702896A
STAND-ALONE MAINFRAME COMPUTERS OPERATING COSTS	RDT&E, Army	BA 7, 0203802A, Line Item 163, BA 2, 0602105A, Line Item 5, BA 2, 0602618A, Line Item 13, BA 2, 0602716A, Line Item 20, BA 2, 0602783A, Line Item 23, BA 6, 0605604A, Line Item 129
SUPER COMPUTER	O&M, Army	BA 4, 423, 0708610A
SUPER COMPUTER	Oth Proc, Army	OPA 2, Line Item 114

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Initiative Name	FY 2000 Appropriation/ Fund	Budget Book cross reference:
POWER PROJECTION CMD, CONTROL, COMMUN & COMPUTER INFRASTRUCTURE	O&M, Army	BA 1 121, 0202219A, BA 4, 423, 0702829A
POWER PROJECTION CMD, CONTROL, COMMUN & COMPUTER INFRASTRUCTURE	Oth Proc, Army	OPA 2, Line Item 56, Line Item 235, Line Item 53, Line Item 58
DCSIM/DOIM STAFF OPERATIONS COSTS	DWCF Operations	Gen Admin, 0708212DA, 0708213DA
DCSIM/DOIM STAFF OPERATIONS COSTS	O&M, Army	BA 1, 114, 0202545A, 122, 0208610A, 131, 0202096A, 133, 0202098A, BA 3 315, 0805896A, 324, 0808610A, 324, 0809731A, 325, 0805796A, BA 4, 423, 0708610A, 424, 0708041A, 431, 0702698A, 432, 0308610A, 434, 0808610A, 435, 0908610A, 438, 0702896A
DCSIM/DOIM STAFF OPERATIONS COSTS	O&M, Army NG	BA 1 131, 0522096A, 133, 0522092A
DCSIM/DOIM STAFF OPERATIONS COSTS	O&M, Army Res	BA 4, 431, 0509998A, 432, 0505912A
DCSIM/DOIM STAFF OPERATIONS COSTS	RDT&E, Army	BA 6, 0605801A, Line Item 137
MILITARY ENTRANCE PROC CMD JOINT COMPUTER CENTER	O&M, Army	BA 3, 332, 0801715A
MILITARY ENTRANCE PROC CMD JOINT COMPUTER CENTER	Oth Proc, Army	OPA 2, Line Item 114
USAREUR COMMUNITY AUTOMATION SYSTEM	O&M, Army	BA 1, 131, 0202096A

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Initiative Name	FY 2000 Appropriation/ Fund	Budget Book cross reference:
USAREUR COMMUNITY AUTOMATION SYSTEM	Oth Proc, Army	OPA 2, Line Item 56
STAMIS TACTICAL COMPUTERS	O&M, Army	BA 1 122, 0208018A, 0208610A, BA 4, 432, 0308610A
STAMIS TACTICAL COMPUTERS	O&M, Army Res	BA 1, 122, 0538610A
STAMIS TACTICAL COMPUTERS	O&M, Army, NG	BA 1 122, 0528610A
STAMIS TACTICAL COMPUTERS	Oth Proc, Army	OPA 2, Line Item 111, Line Item 214
TACTICAL EQUIPMENT OPERATIONS	O&M, Army	BA 1, 111, 0202111A, 112, 0202125A, 114, 0202545A, 121, 0202218A, 122, 0208610A, BA 4, 432, 0308610A
PENTAGON RENOVATION	Oth Proc, Army	OPA 2, Line Item 59
ADP SERVICES FROM DISA	DWCF Operations	Supply Mgmt, 0708202DA, Gen Admin, 0708212DA, 0708213DA
ADP SERVICES FROM DISA	O&M, Army	BA 1, 122, 0208610A, 131 0202096A, BA 3, 311, 0808610A, BA4, 423, 0708610A, 432, 0303126A, 0308610A, 435, 0908610A, 432, 050912A
ALL OTHER (CCI) COMP. INFRASTRUCTURE (REF. B3D)	O&M, Army	BA 1, 111, 0202111A, 112, 0202125A, 114, 0202545A, 122, 0208610A, 131, 0202096A, 132, 0202078A, BA 2, 213, 0406045A, BA 3, 311, 0808610A, 312, 0801714A, 321, 0804731A, 324, 0809731A, 325, 0805779A, 0805796A, BA 4, 431, 0303998A, 432, 0308610A, 435, 0901212A
ALL OTHER (CCI) COMP. INFRASTRUCTURE (REF. B3D)	O&M, Army Res	BA 1, 131, 0532096A, BA 4, 433, 0509993A

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Initiative Name	FY 2000 Appropriation/ Fund	Budget Book cross reference:
ALL OTHER (CCI) COMP. INFRASTRUCTURE (REF. B3D)	O&M, Army NG	BA 1, 131, 0522096A, 133, 0522092A, BA 4, 432, 0509892A
ALL OTHER (CCI) COMP. INFRASTRUCTURE (REF. B3D)	RDT&E, Army	BA 2, 0602624A, Line Item 16, BA 3, 0603238A, Line Item 43, BA 6, 0605801A, Line Item 137
ALL OTHER (CCI) COMP. INFRASTRUCTURE (REF. B3D)	DWCF Operations	Gen Admin 0708212DA, 0708213DA
LIFECYCLE REPLACEMENT	DWCF Capital	00-A5, 097-A9, S99-1
LIFECYCLE REPLACEMENT	DWCF Operations	Gen Admin, 0708212DA, 0708213DA
LIFECYCLE REPLACEMENT	FH Ops, Army	BA 1, 191, 0808745A

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Initiative Name	FY 2000 Appropriation/ Fund	Budget Book cross reference:
LIFECYCLE REPLACEMENT	O&M, Army	BA 1, 111, 0202111A, 112, 0202126A, 0202125A, 113, 0202134A, 0202538A, 0202133A, 114, 0202141A, 0202545A, 115, 0202152A, 121, 0202212A, 0202213A, 0202214A, 0202218A, 0202614A, 122, 0208018A, 0208610A, 131, 0202079A, 0202096A, 0208719A, 0208720A, 133, 0202098A, 134, 0201113A, 0201115A, BA 3, 311, 0808610A, 0804722A, 313, 0804761A, 315, 0805890A, 0805896A, 321, 0804731A, 323, 0804751A, 324, 0804771A, 0804772A, 0804773, 0804774A, 0805798A, 325, 0805719A, 0805720A, 0805754A, 0805779A, 0805790A, 0805796A, 331, 0801715A, 333, 0809732A, BA 4, 423, 0708012A, 0708610A, 424, 0708041A, 431, 0902398A, 0902598A, 0702698A, 0702898A, 0303998A, 432, 0308610A, 433, 0808709A, 434, 0808610A, 0808710A, 0808716A, 435, 0901212A, 0202014A, 0908610A, 438, 0708053A, 0708054A, 0702856A, 442, 1001010A,
LIFECYCLE REPLACEMENT	O&M, Army NG	BA 1, 131, 0522096A
LIFECYCLE REPLACEMENT	O&M, Army Res	BA 1, 131, 0532096A,
LIFECYCLE REPLACEMENT	Oth Proc, Army	OPA 2, Line Item 114, Line Item 28, Line Item 86

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Initiative Name	FY 2000 Appropriation/ Fund	Budget Book cross reference:
LIFECYCLE REPLACEMENT	RDT&E, Army	BA 7, 0102419A, Line Item 150, BA 2, 0602618A, Line Item 13, BA 2, 0602785A, Line Item 25, BA 3, 0603007A, Line Item 36, BA 3, 0603238A, Line Item 43, BA 3, 0603734A, Line Item 52, BA 4, 0603854A, Line Item 72, BA 6, 0605604A, Line Item 129, BA 6, 0605706A, Line Item 133, BA 6, 0605801A, Line Item 137, BA 6, 0605898A, Line Item 147
OFFICE AUTOMATION (NON-SPECIFIC)	Acft Proc, Army	BA 2, Line Item 6
OFFICE AUTOMATION (NON-SPECIFIC)	DWCF Operations	Gen Admin, 0708212DA, 0708213DA
OFFICE AUTOMATION (NON-SPECIFIC)	FH Ops, Army	BA 1, 191, 0808745A

Initiative Name	FY 2000 Appropriation/ Fund	Budget Book cross reference:
OFFICE AUTOMATION (NON-SPECIFIC)	O&M, Army	BA 1, 111, 0202111A, 0202114A, 112, 0202126A, 0202125A, 113, 0202138A, 0202134A, 0202538A, 0202133A, 114, 0202141A, 0202545A, 0202544A, 0202143A, 115, 0202152A, 121, 0208011A, 0202212A, 0202213A, 0202214A, 0202218A, 0202219A, 0202614A, 122, 0208018A, 0208610A, 131, 0202056A, 0202079A, 0202096A, 0208719A, 0208720A, 133, 0202098A, 134, 0201113A, 0201115A, 0201398A, BA 3, 311, 0808610A, 0804721A, 0804722A, 312, 0804711A, 0801714A, 313, 0804761A, 315, 0805890A, 0805896A, 321, 0804731A, 323, 0804751A, 324, 0808610A, 0809731A, 0804772A, 0804773A, 0804774A, 0805798A, 325, 0805719A, 0805720A, 0805779A, 0805790A, 0805796A, 331, 0801715A, 333, 0809732A, BA 4, 410, OPOGMTOT, 423, 0708012A, 0708610A, 0702829A, 0702892A, 424, 0708041A, 431, 0902398A, 0902498A, 0702898A, 0303998A, 432, 0308610A, 433, 0808709A, 434, 0808610A, 0808707A, 0808710A, 0808716A, 435, 0901212A, 0202014A, 0908610A, 438, 0708053A, 0708054A, 0702856A, 0702896A, 442, 1001010A
OFFICE AUTOMATION (NON-SPECIFIC)	O&M, Army Res	BA 4, 432, 0505912A, BA 1, 131, 0532096A
OFFICE AUTOMATION (NON-SPECIFIC)	Oth Proc, Army	OPA 2, Line Item 114

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Initiative Name	FY 2000 Appropriation/ Fund	Budget Book cross reference:
OFFICE AUTOMATION (NON-SPECIFIC)	RDT&E, Army	BA 2, 0602785A, Line Item 25, BA 3, 0603007A, Line Item 36, BA 3, 0603238A, Line Item 43, BA 3, 0603734A, Line Item 52, BA 4, 0603854A, Line Item 72, BA 6, 0605706A, Line Item 133, BA 6, 0605801A, Line Item 137, BA 6, 0605803A, Line Item 138, BA 6, 0605898A, Line Item 147
OFFICE AUTOMATION HARDWARE & SOFTWARE UPGRADES	DWCF Capital	00-M5
OFFICE AUTOMATION HARDWARE & SOFTWARE UPGRADES	DWCF Operations	Gen Admin, 0708212DA, 0708213DA
OFFICE AUTOMATION HARDWARE & SOFTWARE UPGRADES	O&M, Army	BA 1, 111, 0202111A, 112, 0202125A, 114, 0202143A, 121, 0208011A, 122, 0208610A, 131, 0202079A, 0202096A, 131, 0202098A, 311, 0808610A, 0804721A, 324, 0804772A, 324, 0804774A, 0805798A, 325, 0805719A, 0805720A, 0805779A, 0805796A, BA 4, 423, 0708610A, 0702829A, 431, 0702698A, 434, 0808610A, 435, 0901212A, 0908610A, 442, 1001010A
OFFICE AUTOMATION HARDWARE & SOFTWARE UPGRADES	O&M, Army Res	BA 4, 432, 0505912A
OFFICE AUTOMATION HARDWARE & SOFTWARE UPGRADES	Oth Proc, Army	OPA 2, Line Item 114
OFFICE AUTOMATION HARDWARE & SOFTWARE UPGRADES	RDT&E, Army	BA 7, 0102419A, Line Item 150, BA 5, 0604223A, Line Item 75

Initiative Name	FY 2000 Appropriation/ Fund	Budget Book cross reference:
ALL OTHER (RTA) STPECTRUM ACTIVITIES	O&M, Army	BA 4, 432, 0303126A
ARMY ENTERPRISE ARCHITECTURE	O&M, Army	BA 1, 122, 0208018A, BA 4, 432, 0308610A
ARMY ENTERPRISE ARCHITECTURE	Oth Proc, Army	OPA 2, Line Item 114
ARMY ENTERPRISE ARCHITECTURE	RDT&E, Army	BA 5, 0604805A, Line Item 110, Project 589
INFORMATION SYSTEM SECURITY PROGRAM	O&M, Army	BA 1,121, 0202219A, BA 4, 432 0303140A
INFORMATION SYSTEM SECURITY PROGRAM	O&M, Army NG	BA 1,122, 0528610A
INFORMATION SYSTEM SECURITY PROGRAM	O&M, Army Res	BA 1,121, 0532292A
INFORMATION SYSTEM SECURITY PROGRAM	Oth Proc, Army	OPA 2, Line Item 49, Line Item 50, Line Item 214
INFORMATION SYSTEM SECURITY PROGRAM	RDT&E, Army	BA 7, 0303140A, Line Item 169, Project 501

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Initiative	IT_DII Title	Page Number
STAND-ALONE MAINFRAME COMPUTERS OPERATING COSTS	MAIN-FRAME PROCESSING	85
STANDARD ARMY MAINTENANCE SYSTEM	LOGISTICS	72
STANDARD ARMY RETAIL SUPPLY SYSTEM	LOGISTICS	72
STANDARD DEPOT SYSTEM	LOGISTICS	72
STANDARD INSTALLATION DIVISION PERSONNEL SYSTEM - 3	MILITARY PERSONNEL AND READINESS	75
STRATEGIC LOGISTICS PROGRAM	LOGISTICS	73
SUPER COMPUTER	MAIN-FRAME PROCESSING	85
TOTAL DISTRIBUTION PROGRAM	LOGISTICS	70
TRANSPORTATION COORDINATORS AUTOMATED INFORMATION SYSTEM II	LOGISTICS	70
UNIT LEVEL LOGISTICS SYSTEM	LOGISTICS	73
USAREUR COMMUNITY AUTOMATION SYSTEM	MID TIER PROCESSING	87
WARFIGHTER SIMULATION 2000	SCIENCE AND TECHNOLOGY	79
WORLDWIDE PORT SYSTEM	LOGISTICS	73
ALL OTHER (CCI) COMM. INFRASTRUCTURE (REF. B2D)	OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES	85
ALL OTHER (CCI) COMP. INFRASTRUCTURE (REF. B3D)	OTHER APPLICATIONS PROCESSING	89
ALL OTHER (FAA) CIVILIAN PERSONNEL	CIVILIAN PERSONNEL	60

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	FY1998	FY1999	FY2000	FY2001
Grand Total	2,898,132	2,860,216	3,187,747	3,238,856
Development Modernization	990,103	1,025,454	1,155,529	1,242,807
Current Services	1,908,029	1,834,762	2,032,218	1,996,049
Major	1,167,940	1,252,885	1,423,233	1,493,476
Development Modernization	768,522	766,866	913,227	964,898
Current Services	399,418	486,019	510,006	528,578
Non-Major	1,519,150	1,444,138	1,588,919	1,560,872
Development Modernization	207,505	239,032	210,813	246,192
Current Services	1,311,645	1,205,106	1,378,106	1,314,680
All Other	211,042	163,193	175,595	184,508
Development Modernization	14,076	19,556	31,489	31,717
Current Services	196,966	143,637	144,106	152,791

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**Functional Area Applications**	**1,591,807**	**1,584,814**	**1,658,076**	**1,673,877**
CIVILIAN PERSONNEL	**18,099**	**12,070**	**20,055**	**18,583**
Major	**14,193**	**4,943**	**20,055**	**18,583**
DEFENSE CIVILIAN PERSONNEL DATA SYSTEM	**14,193**	**4,943**	**20,055**	**18,583**
**Development Modernization**	**12,089**	**3,061**	**5,747**	**0**
O&M, Army	2,536	2,659	160	0
Oth Proc, Army	9,553	402	5,587	0
**Current Services**	**2,104**	**1,882**	**14,308**	**18,583**
O&M, Army	2,104	1,882	14,308	13,002
Oth Proc, Army	0	0	0	5,581
All Other	**3,906**	**7,127**	**0**	**0**
ALL OTHER (FAA) CIVILIAN PERSONNEL	**3,906**	**7,127**	**0**	**0**
**Current Services**	**3,906**	**7,127**	**0**	**0**
O&M, Army	3,906	7,127	0	0

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	FY1998	FY1999	FY2000	FY2001
COMMAND AND CONTROL	**326,686**	**375,209**	**457,864**	**402,120**
Major	**232,037**	**265,392**	**327,953**	**304,273**
ADVANCED FIELD ARTILLERY TACTICAL DATA SYSTEM	**78,303**	**99,888**	**100,308**	**104,039**
Development Modernization	**30,978**	**29,134**	**33,874**	**32,793**
Oth Proc, Army	4,000	2,470	3,710	4,350
RDT&E, Army	26,978	26,664	30,164	28,443
Current Services	**47,325**	**70,754**	**66,434**	**71,246**
O&M, Army	274	796	1,253	1,269
Oth Proc, Army	37,804	61,976	59,123	63,892
RDT&E, Army	9,247	7,982	6,058	6,085
COMBAT SERVICE SUPPORT CONTROL SYSTEM	**15,073**	**23,845**	**33,742**	**29,826**
Development Modernization	**9,821**	**11,933**	**22,797**	**20,992**
O&M, Army	2,451	1,896	2,402	2,536
Oth Proc, Army	6,648	9,306	19,922	18,090
RDT&E, Army	648	653	392	283
Mil Pers, Army	74	78	81	83

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	FY1998	FY1999	FY2000	FY2001
Current Services	**5,252**	**11,912**	**10,945**	**8,834**
O&M, Army	160	107	108	111
Oth Proc, Army	293	183	167	167
RDT&E, Army	4,799	11,622	10,670	8,556
FORWARD AREA AIR DEFENSE COMMAND AND CONTROL SYSTEM	**34,756**	**18,148**	**26,740**	**29,634**
Development Modernization	**34,756**	**18,148**	**26,247**	**28,895**
Oth Proc, Army	13,797	14,393	19,802	21,737
RDT&E, Army	20,591	3,370	6,046	6,746
Mil Pers, Army	368	385	399	412
Current Services	**0**	**0**	**493**	**739**
RDT&E, Army	0	0	493	739
GLOBAL COMMAND AND CONTROL SYSTEM	**79,935**	**81,569**	**69,657**	**59,040**
Development Modernization	**34,091**	**42,303**	**28,856**	**23,588**
O&M, Army	4,405	4,000	3,809	284
Oth Proc, Army	15,079	20,505	12,963	8,526
RDT&E, Army	14,094	17,339	11,606	14,286
Mil Pers, Army	513	459	478	492

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	FY1998	FY1999	FY2000	FY2001
Current Services	**45,844**	**39,266**	**40,801**	**35,452**
O&M, Army	44,897	38,279	39,772	34,391
Mil Pers, Army	947	987	1,029	1,061
MANEUVER CONTROL SYSTEM	**23,970**	**41,942**	**97,506**	**81,734**
Development Modernization	**23,960**	**41,881**	**97,445**	**81,673**
Oth Proc, Army	0	12,998	52,049	55,712
RDT&E, Army	23,702	28,613	45,115	25,672
Mil Pers, Army	258	270	281	289
Current Services	**10**	**61**	**61**	**61**
O&M, Army	0	51	51	51
RDT&E, Army	10	10	10	10
Non-Major	**83,601**	**93,435**	**112,534**	**79,363**
COMBAT TERRAIN INFORMATION SYSTEM	**10,022**	**24,120**	**29,848**	**25,800**
Development Modernization	**9,977**	**24,100**	**29,836**	**25,755**
Oth Proc, Army	7,166	21,162	24,493	20,145
RDT&E, Army	2,811	2,938	5,343	5,610
Current Services	**45**	**20**	**12**	**45**
Oth Proc, Army	25	10	7	25
RDT&E, Army	20	10	5	20

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	FY1998	FY1999	FY2000	FY2001
OTHER COMMAND & CONTROL SYSTEMS	**64,467**	**59,101**	**72,208**	**42,821**
Development Modernization	**1,132**	**427**	**374**	**382**
O&M, Army	1,132	427	374	382
Current Services	**63,335**	**58,674**	**71,834**	**42,439**
O&M, Army	11,463	13,907	24,827	16,291
RDT&E, Army	40	49	63	49
Mil Pers, Army	51,689	44,570	46,789	25,939
Res Pers, Army	143	148	155	160
SITE R	**9,112**	**10,214**	**10,478**	**10,742**
Development Modernization	**646**	**1,859**	**1,826**	**1,854**
Oth Proc, Army	646	1,859	1,826	1,854
Current Services	**8,466**	**8,355**	**8,652**	**8,888**
O&M, Army	8,466	8,355	8,652	8,888
All Other	**11,048**	**16,382**	**17,377**	**18,484**
ALL OTHER (FAA) COMMAND AND CONTROL	**11,048**	**16,382**	**17,377**	**18,484**
Development Modernization	**2,738**	**3,179**	**3,253**	**2,643**
Oth Proc, Army	924	1,420	967	879
RDT&E, Army	1,814	1,759	2,286	1,764

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	FY1998	FY1999	FY2000	FY2001
Current Services	**8,310**	**13,203**	**14,124**	**15,841**
O&M, Army	4,370	6,543	5,998	5,915
Oth Proc, Army	1,128	4,155	5,506	7,221
Mil Pers, Army	2,812	2,505	2,620	2,705
ECONOMIC SECURITY	**34,489**	**18,712**	**17,065**	**17,058**
Major	**31,486**	**14,171**	**14,424**	**14,408**
INSTALLATION SUPPORT MODULES (DOWN SCOPE OF SBIS 1853)	**31,486**	**14,171**	**14,424**	**14,408**
Development Modernization	**12,310**	**0**	**0**	**0**
O&M, Army	5,387	0	0	0
Oth Proc, Army	6,923	0	0	0
Current Services	**19,176**	**14,171**	**14,424**	**14,408**
O&M, Army	19,102	14,171	14,424	14,408
Mil Pers, Army	74	0	0	0

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	FY1998	FY1999	FY2000	FY2001
All Other	**3,003**	**4,541**	**2,641**	**2,650**
ALL OTHER (FAA) ECONOMIC SECURITY	**3,003**	**4,541**	**2,641**	**2,650**
Current Services	**3,003**	**4,541**	**2,641**	**2,650**
O&M, Army	690	2,403	1,903	1,919
Oth Proc, Army	426	503	455	448
FH Ops, Army	1,887	1,635	283	283
ENVIRONMENTAL SECURITY	**5,194**	**7,668**	**9,386**	**8,704**
All Other	**5,194**	**7,668**	**9,386**	**8,704**
ALL OTHER (FAA) ENVIRONMENTAL SECURITY	**5,194**	**7,668**	**9,386**	**8,704**
Development Modernization	**5,136**	**7,611**	**9,343**	**8,651**
O&M, Army	5,136	7,611	7,696	7,398
Oth Proc, Army	0	0	1,647	1,253
Current Services	**58**	**57**	**43**	**53**
O&M, Army	58	57	43	53

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	FY1998	FY1999	FY2000	FY2001
FINANCE	**5,463**	**5,225**	**5,465**	**5,389**
All Other	**5,463**	**5,225**	**5,465**	**5,389**
ALL OTHER (FAA) FINANCE	**5,463**	**5,225**	**5,465**	**5,389**
Development Modernization	**1,778**	**1,800**	**1,800**	**1,800**
O&M, Army	1,778	1,800	1,800	1,800
Current Services	**3,685**	**3,425**	**3,665**	**3,589**
O&M, Army	3,613	3,326	3,478	3,397
O&M, Army NG	72	99	187	192
HEALTH	**0**	**10,014**	**20,850**	**15,005**
Non-Major	**0**	**10,014**	**20,850**	**15,005**
MEDICAL COMMUNICATIONS FOR COMBAT CASUALTY CARE	**0**	**10,014**	**20,850**	**15,005**
Development Modernization	**0**	**10,014**	**20,850**	**15,005**
Oth Proc, Army	0	9,414	20,600	15,005
RDT&E, Army	0	600	250	0

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	FY1998	FY1999	FY2000	FY2001
INFORMATION MANAGEMENT	**200,497**	**208,269**	**256,228**	**265,912**
Major	**47,872**	**64,558**	**106,198**	**117,027**
ALL SOURCE ANALYSIS SYSTEM	**47,872**	**64,558**	**106,198**	**117,027**
Development Modernization	**27,329**	**37,191**	**53,838**	**54,993**
Oth Proc, Army	2,054	3,415	4,154	8,594
RDT&E, Army	25,275	33,776	49,684	46,399
Current Services	**20,543**	**27,367**	**52,360**	**62,034**
Oth Proc, Army	20,543	27,367	52,360	62,034

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	FY1998	FY1999	FY2000	FY2001
Non-Major	**133,810**	**129,517**	**136,486**	**134,195**
ADP SUPPORT PERSONNEL (NON-DATA	**117,072**	**104,858**	**113,725**	**111,725**
PROCESSING INSTALLATION/NON-DIRECTOR				
Current Services	**117,072**	**104,858**	**113,725**	**111,725**
O&M, Army	74,337	62,631	70,793	70,300
O&M, Army Res	5,465	5,184	8,010	8,324
Acft Proc, Army	490	310	138	178
Missile Procurement, Army	624	592	592	592
RDT&E, Army	3,956	3,530	5,027	5,589
FH Ops, Army	6	9	9	9
Mil Pers, Army	17,162	17,818	10,838	11,151
Res Pers, Army	74	78	81	83
DWCF Operations	14,958	14,706	18,237	15,499
CENTRAL DESIGN ACTIVITY OPERATIONS	**16,738**	**24,659**	**22,761**	**22,470**
(NON-SYSTEM SPECIFIC)				
Current Services	**16,738**	**24,659**	**22,761**	**22,470**
O&M, Army	16,438	24,324	22,761	22,470
DWCF Capital	300	335	0	0

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	FY1998	FY1999	FY2000	FY2001
All Other	**18,815**	**14,194**	**13,544**	**14,690**
ALL OTHER (FAA) INFORMATION MANAGEMENT	**18,815**	**14,194**	**13,544**	**14,690**
Development Modernization	**5,278**	**2,763**	**2,667**	**2,650**
O&M, Army	2,213	0	1,200	1,200
Oth Proc, Army	1,295	1,063	1,217	1,200
RDT&E, Army	150	200	250	250
DWCF Capital	1,620	1,500	0	0
Current Services	**13,537**	**11,431**	**10,877**	**12,040**
O&M, Army	4,954	4,670	4,212	5,379
Oth Proc, Army	803	843	872	862
RDT&E, Army	6,582	5,881	5,754	5,759
Mil Pers, Army	143	37	39	40
DWCF Capital	1,055	0	0	0
INTELLIGENCE	**3,518**	**4,057**	**4,078**	**4,136**
All Other	**3,518**	**4,057**	**4,078**	**4,136**
ALL OTHER (FAA) INTELLIGENCE	**3,518**	**4,057**	**4,078**	**4,136**
Current Services	**3,518**	**4,057**	**4,078**	**4,136**
O&M, Army	3,518	4,057	4,078	4,136

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	FY1998	FY1999	FY2000	FY2001
LOGISTICS	**438,855**	**416,841**	**356,816**	**352,411**
Major	**216,856**	**201,182**	**188,470**	**197,087**
JOINT COMPUTER AIDED ACQUISITION AND LOGISTICS SUPPORT	**138,007**	**121,639**	**132,645**	**143,672**
Development Modernization	**128,237**	**111,931**	**117,121**	**124,775**
O&M, Army	93,759	84,968	84,774	85,025
Oth Proc, Army	34,478	26,963	32,347	39,750
Current Services	**9,770**	**9,708**	**15,524**	**18,897**
O&M, Army	9,770	9,708	15,524	18,897
JOINT TOTAL ASSET VISIBILITY SYSTEM	**16,521**	**14,697**	**0**	**0**
Development Modernization	**16,521**	**14,697**	**0**	**0**
O&M, Army	16,521	14,697	0	0
MATERIEL MANAGEMENT SYSTEMS	**4,720**	**1,460**	**0**	**0**
Development Modernization	**4,720**	**1,460**	**0**	**0**
DWCF Capital	4,720	1,460	0	0

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	FY1998	FY1999	FY2000	FY2001
TOTAL DISTRIBUTION PROGRAM	**42,296**	**44,823**	**31,166**	**30,579**
Current Services	**42,296**	**44,823**	**31,166**	**30,579**
O&M, Army	20,885	11,724	9,235	10,647
Oth Proc, Army	21,411	33,099	21,931	19,932
TRANSPORTATION COORDINATORS AUTOMATED INFORMATION SYSTEM II	**15,312**	**18,563**	**24,659**	**22,836**
Development Modernization	**9,562**	**9,933**	**12,302**	**10,121**
O&M, Army	7,736	9,489	10,563	8,681
Oth Proc, Army	1,826	444	1,739	1,440
Current Services	**5,750**	**8,630**	**12,357**	**12,715**
O&M, Army	5,676	8,552	12,276	12,632
Mil Pers, Army	74	78	81	83
Non-Major	**176,068**	**182,089**	**121,256**	**111,512**
AUTOMATED IDENTIFICATION TECHNOLOGY	**17,981**	**12,328**	**7,792**	**7,796**
Development Modernization	**17,969**	**12,316**	**7,780**	**7,784**
O&M, Army	5,101	4,101	3,590	3,645
Oth Proc, Army	12,868	8,215	4,190	4,139
Current Services	**12**	**12**	**12**	**12**
O&M, Army	12	12	12	12

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	FY1998	FY1999	FY2000	FY2001
COMMODITY COMMAND STANDARD SYSTEM	**38,741**	**34,823**	**30,387**	**28,926**
Development Modernization	**23,444**	**21,423**	**19,267**	**19,267**
DWCF Capital	23,444	21,423	19,267	19,267
Current Services	**15,297**	**13,400**	**11,120**	**9,659**
O&M, Army	14,473	10,280	7,133	5,655
DWCF Capital	0	2,280	3,128	3,128
DWCF Operations	824	840	859	876
LOGISTICS DII SUPPORT	**0**	**19,600**	**21,500**	**14,478**
Development Modernization	**0**	**19,600**	**21,500**	**14,478**
O&M, Army	0	19,600	21,500	14,478
LOGISTICS SUPPLY SYSTEMS	**10,656**	**10,961**	**7,966**	**6,618**
Development Modernization	**2,560**	**2,865**	**0**	**0**
O&M, Army	2,560	2,865	0	0
Current Services	**8,096**	**8,096**	**7,966**	**6,618**
O&M, Army	6,140	6,140	6,010	4,662
DWCF Operations	1,956	1,956	1,956	1,956

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	FY1998	FY1999	FY2000	FY2001
STANDARD ARMY MAINTENANCE SYSTEM	**10,225**	**16,038**	**900**	**900**
Development Modernization	**8,461**	**14,527**	**0**	**0**
O&M, Army	4,281	7,832	0	0
Oth Proc, Army	4,180	6,695	0	0
Current Services	**1,764**	**1,511**	**900**	**900**
O&M, Army	1,764	1,511	900	900
STANDARD ARMY RETAIL SUPPLY SYSTEM	**38,245**	**23,030**	**2,743**	**1,889**
Development Modernization	**33,353**	**20,207**	**0**	**0**
O&M, Army	31,125	10,232	0	0
Oth Proc, Army	2,228	9,975	0	0
Current Services	**4,892**	**2,823**	**2,743**	**1,889**
O&M, Army	4,892	2,823	2,743	1,889
STANDARD DEPOT SYSTEM	**31,988**	**39,021**	**34,258**	**34,479**
Development Modernization	**4,267**	**7,185**	**7,662**	**7,662**
O&M, Army	226	376	0	0
DWCF Capital	4,041	6,809	7,662	7,662

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	FY1998	FY1999	FY2000	FY2001
Current Services	**27,721**	**31,836**	**26,596**	**26,817**
O&M, Army	50	50	0	0
DWCF Capital	12,321	16,215	10,819	10,819
DWCF Operations	15,350	15,571	15,777	15,998
STRATEGIC LOGISTICS PROGRAM	**5,928**	**2,284**	**10,081**	**10,108**
Development Modernization	**5,928**	**2,284**	**10,081**	**10,108**
O&M, Army	1,975	2,284	10,081	10,108
Oth Proc, Army	3,953	0	0	0
UNIT LEVEL LOGISTICS SYSTEM	**19,678**	**20,238**	**900**	**900**
Development Modernization	**18,682**	**20,031**	**0**	**0**
O&M, Army	9,667	11,094	0	0
Oth Proc, Army	9,015	8,937	0	0
Current Services	**996**	**207**	**900**	**900**
O&M, Army	996	207	900	900
WORLDWIDE PORT SYSTEM	**2,626**	**3,766**	**4,729**	**5,418**
Development Modernization	**2,211**	**1,924**	**4,004**	**4,688**
O&M, Army	1,209	975	2,726	2,716
Oth Proc, Army	1,002	949	1,278	1,972

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	FY1998	FY1999	FY2000	FY2001
Current Services	**415**	**1,842**	**725**	**730**
O&M, Army	415	1,842	725	730
All Other	**45,931**	**33,570**	**47,090**	**43,812**
ALL OTHER (FAA) LOGISTICS	**45,931**	**33,570**	**47,090**	**43,812**
Development Modernization	**26,796**	**23,120**	**36,135**	**34,665**
O&M, Army	9,037	3,570	2,021	1,540
Oth Proc, Army	4,403	2,821	5,089	4,100
DWCF Capital	13,356	16,729	29,025	29,025
Current Services	**19,135**	**10,450**	**10,955**	**9,147**
O&M, Army	17,297	9,356	9,846	8,046
RDT&E, Army	51	51	57	38
Mil Pers, Army	323	296	309	320
DWCF Capital	1,430	715	715	715
DWCF Operations	34	32	28	28

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	FY1998	FY1999	FY2000	FY2001
MILITARY PERSONNEL AND READINESS	**111,942**	**106,471**	**119,148**	**118,925**
Major	**54,787**	**38,307**	**37,412**	**35,469**
ARMY RECRUITING INFORMATION SUPPORT SYSTEM	0	20,193	23,156	20,734
Development Modernization	**0**	**8,625**	**10,959**	**7,956**
O&M, Army	0	8,625	10,959	7,956
Current Services	**0**	**11,568**	**12,197**	**12,778**
O&M, Army	0	1,665	3,330	6,501
Oth Proc, Army	0	9,903	8,867	6,277
JOINT RECRUITING INFORMATION SUPPORT SYSTEM	**33,141**	**0**	**0**	**0**
Development Modernization	**32,056**	**0**	**0**	**0**
O&M, Army	13,770	0	0	0
Oth Proc, Army	18,286	0	0	0
Current Services	**1,085**	**0**	**0**	**0**
O&M, Army	1,011	0	0	0
Mil Pers, Army	74	0	0	0

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	FY1998	FY1999	FY2000	FY2001
STANDARD INSTALLATION DIVISION PERSONNEL SYSTEM - 3	**21,646**	**18,114**	**14,256**	**14,735**
Development Modernization	**19,527**	**16,022**	**12,527**	**13,052**
O&M, Army	9,047	4,427	6,931	7,462
Oth Proc, Army	10,480	11,595	5,596	5,590
Current Services	**2,119**	**2,092**	**1,729**	**1,683**
O&M, Army	1,897	1,859	1,487	1,434
Oth Proc, Army	0	0	0	0
Mil Pers, Army	222	233	242	249
Non-Major	**17,509**	**24,833**	**35,746**	**41,446**
MEPCOM MANAGEMENT INFORMATION REPORTING SYSTEM	**2,917**	**6,947**	**15,439**	**19,961**
Development Modernization	**437**	**536**	**474**	**6,505**
Oth Proc, Army	437	536	474	6,505
Current Services	**2,480**	**6,411**	**14,965**	**13,456**
O&M, Army	2,155	6,075	14,613	13,093
Mil Pers, Army	325	336	352	363

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	FY1998	FY1999	FY2000	FY2001
PERSONNEL ENTERPRISE SYSTEM-AUTOMATION	**14,592**	**17,886**	**20,307**	**21,485**
Development Modernization	**4,602**	**5,754**	**7,585**	**8,440**
Oth Proc, Army	4,602	5,754	7,585	8,440
Current Services	**9,990**	**12,132**	**12,722**	**13,045**
O&M, Army	9,990	12,132	12,722	13,045
All Other	**39,646**	**43,331**	**45,990**	**42,010**
ALL OTHER (FAA) MILITARY PERSONNEL AND READINESS	**39,646**	**43,331**	**45,990**	**42,010**
Development Modernization	**4,730**	**5,381**	**4,903**	**5,335**
O&M, Army	1,729	2,176	969	1,385
Oth Proc, Army	3,001	3,205	3,934	3,950
Current Services	**34,916**	**37,950**	**41,087**	**36,675**
O&M, Army	24,062	28,057	27,582	23,394
O&M, Army Res	3,104	4,154	4,823	4,947
O&M, Army NG	0	505	2,135	2,196
Oth Proc, Army	4,559	2,021	3,291	2,791
Mil Pers, Army	2,311	2,316	2,424	2,502
Res Pers, Army	473	493	434	446
DWCF Operations	407	404	398	399

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	FY1998	FY1999	FY2000	FY2001
OTHER (NOT OTHERWISE SPECIFIED)	**26,304**	**10,978**	**10,860**	**10,871**
Non-Major	**13,228**	**1,239**	**2,638**	**2,635**
INTEGRATED FACILITIES SYSTEM	**13,228**	**1,239**	**2,638**	**2,635**
Development Modernization	**368**	**0**	**0**	**0**
O&M, Army	368	0	0	0
Current Services	**12,860**	**1,239**	**2,638**	**2,635**
O&M, Army	12,860	1,239	2,638	2,635
All Other	**13,076**	**9,739**	**8,222**	**8,236**
ALL OTHER (FAA) OTHER FUNCTIONAL AREA	**13,076**	**9,739**	**8,222**	**8,236**
Development Modernization	**300**	**400**	**400**	**412**
O&M, Army	300	400	400	412
Current Services	**12,776**	**9,339**	**7,822**	**7,824**
O&M, Army	12,776	9,339	7,822	7,824

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POLICY	**4,916**	**4,715**	**7,183**	**6,675**
All Other	**4,916**	**4,715**	**7,183**	**6,675**
ALL OTHER (FAA) POLICY	**4,916**	**4,715**	**7,183**	**6,675**
Development Modernization	**400**	**588**	**0**	**0**
Oth Proc, Army	400	588	0	0
Current Services	**4,516**	**4,127**	**7,183**	**6,675**
O&M, Army	4,332	3,934	6,983	6,469
Mil Pers, Army	184	193	200	206
RESERVE AFFAIRS	**158,882**	**138,318**	**102,288**	**110,738**
Major	**158,882**	**138,318**	**102,288**	**110,738**
RESERVE COMPONENT AUTOMATION SYSTEM	**158,882**	**138,318**	**102,288**	**110,738**
Development Modernization	**87,138**	**82,372**	**58,879**	**67,963**
O&M, Army NG	1,160	0	0	0
Oth Proc, Army	85,978	82,372	58,879	67,963

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	FY1998	FY1999	FY2000	FY2001
Current Services	**71,744**	**55,946**	**43,409**	**42,775**
O&M, Army Res	17,221	11,060	6,922	6,692
O&M, Army NG	27,016	18,627	11,440	10,979
Oth Proc, Army	26,806	25,522	24,161	24,191
Res Pers, Army	701	737	886	913
SCIENCE AND TECHNOLOGY	**213,296**	**230,010**	**234,157**	**297,411**
Major	**147,735**	**162,924**	**162,454**	**171,347**
CLOSE COMBAT TACTICAL TRAINER	**96,707**	**124,135**	**110,275**	**117,991**
Development Modernization	**82,553**	**103,759**	**88,605**	**89,291**
Oth Proc, Army	53,003	88,687	75,367	81,505
RDT&E, Army	14,950	7,472	13,238	7,786
Mil Con, Army	14,600	7,600	0	0
Current Services	**14,154**	**20,376**	**21,670**	**28,700**
O&M, Army	14,154	20,376	21,670	28,700
WARFIGHTER SIMULATION 2000	**51,028**	**38,789**	**52,179**	**53,356**
Development Modernization	**51,028**	**38,789**	**52,179**	**53,356**
Oth Proc, Army	2,950	0	0	19,893
RDT&E, Army	48,078	38,789	52,179	33,463

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Non-Major	**52,502**	**52,412**	**58,129**	**112,460**
SIMULATION TECHNOLOGY/WARGAMING	**52,502**	**52,412**	**58,129**	**112,460**
Development Modernization	**7,151**	**6,083**	**6,023**	**60,007**
O&M, Army	45	56	57	61
Oth Proc, Army	7,032	5,949	5,885	59,863
Mil Pers, Army	74	78	81	83
Current Services	**45,351**	**46,329**	**52,106**	**52,453**
O&M, Army	34,595	35,271	36,968	37,660
RDT&E, Army	10,319	10,603	14,664	14,304
Mil Pers, Army	437	455	474	489
All Other	**13,059**	**14,674**	**13,574**	**13,604**
ALL OTHER (FAA) SCIENCE AND TECHNOLOGY	**13,059**	**14,674**	**13,574**	**13,604**
Development Modernization	**4,333**	**6,027**	**4,744**	**5,030**
O&M, Army	3,569	4,220	2,881	3,067
Oth Proc, Army	0	651	587	617
RDT&E, Army	764	1,156	1,276	1,346

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(Dollars in Thousands)

	FY1998	FY1999	FY2000	FY2001
Current Services	**8,726**	**8,647**	**8,830**	**8,574**
O&M, Army	3,035	2,721	2,430	2,447
RDT&E, Army	3,451	3,570	3,961	3,615
Mil Pers, Army	2,217	2,333	2,416	2,489
DWCF Operations	23	23	23	23
SYSTEMS ACQUISITION MANAGEMENT	**31,842**	**24,248**	**24,905**	**27,473**
All Other	**31,842**	**24,248**	**24,905**	**27,473**
ALL OTHER (FAA) SYSTEMS ACQUISITION MANAGEMENT	**31,842**	**24,248**	**24,905**	**27,473**
Development Modernization	**2,694**	**2,284**	**2,639**	**2,726**
O&M, Army	2,694	2,284	2,639	2,726

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	FY1998	FY1999	FY2000	FY2001
Current Services	**29,148**	**21,964**	**22,266**	**24,747**
O&M, Army	16,049	13,589	12,591	15,105
O&M, Army NG	0	0	275	287
Acft Proc, Army	6	4	8	8
Missile Procurement, Army	705	706	705	701
Oth Proc, Army	0	20	20	20
Proc, W&TCV, Army	142	143	146	148
RDT&E, Army	11,692	6,921	7,918	7,857
Mil Pers, Army	554	581	603	621
TEST AND EVALUATION	**11,824**	**12,009**	**11,728**	**12,466**
Non-Major	**11,824**	**12,009**	**11,728**	**12,466**
OPTEC FIELD TESTS	**11,824**	**12,009**	**11,728**	**12,466**
Development Modernization	**1,218**	**1,244**	**286**	**1,303**
O&M, Army	1,218	1,244	286	1,303
Current Services	**10,606**	**10,765**	**11,442**	**11,163**
O&M, Army	6,568	6,325	6,500	6,672
RDT&E, Army	3,122	3,482	3,946	3,464
Mil Pers, Army	916	958	996	1,027

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	FY1998	FY1999	FY2000	FY2001
Communications and Computing Infrastructure	**1,207,195**	**1,137,887**	**1,383,952**	**1,427,820**
DEFENSE MESSAGE SYSTEM	**21,489**	**34,139**	**40,067**	**32,215**
Major	**21,489**	**34,139**	**40,067**	**32,215**
DEFENSE MESSAGE SYSTEM	**21,489**	**34,139**	**40,067**	**32,215**
Development Modernization	**15,532**	**24,763**	**29,484**	**19,591**
O&M, Army	6,467	7,775	10,708	7,428
Oth Proc, Army	8,769	16,677	18,454	11,831
Mil Pers, Army	296	311	322	332
Current Services	**5,957**	**9,376**	**10,583**	**12,624**
O&M, Army	5,884	9,339	10,583	12,624
Oth Proc, Army	73	37	0	0
ELECTRONIC BUSINESS/ELECTRONIC COMMERCE	**1,285**	**30,135**	**7,921**	**1,069**
Non-Major	**1,285**	**30,135**	**7,921**	**1,069**
ELECTRONIC COMMERCE	**1,285**	**30,135**	**7,921**	**1,069**
Development Modernization	**247**	**10,928**	**6,860**	**0**
Oth Proc, Army	247	10,928	6,860	0

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	FY1998	FY1999	FY2000	FY2001
Current Services	**1,038**	**19,207**	**1,061**	**1,069**
O&M, Army	1,038	19,207	1,061	1,069
DISTANCE LEARNING SYSTEMS	**24,644**	**41,125**	**39,321**	**68,410**
Major	**24,644**	**41,125**	**39,321**	**68,410**
ARMY DISTANCE LEARNING PROGRAM	**24,644**	**41,125**	**39,321**	**68,410**
Development Modernization	**24,644**	**35,818**	**28,817**	**52,935**
O&M, Army	10,118	10,449	20,593	23,225
Oth Proc, Army	14,526	25,369	8,224	29,710
Current Services	**0**	**5,307**	**10,504**	**15,475**
O&M, Army	0	5,307	10,504	15,475

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	FY1998	FY1999	FY2000	FY2001
LONG HAUL/WIDE AREA	**380,109**	**290,756**	**419,237**	**401,497**
Non-Major	**380,109**	**290,756**	**419,237**	**401,497**
LEASED TELECOMMUNICATIONS (NON-SYSTEM SPECIFIC)	**380,109**	**290,756**	**419,237**	**401,497**
Current Services	**380,109**	**290,756**	**419,237**	**401,497**
O&M, Army	252,695	211,117	292,827	279,881
O&M, Army Res	33,327	25,234	45,674	46,872
O&M, Army NG	84,444	39,155	71,186	64,945
Acft Proc, Army	55	25	25	25
Oth Proc, Army	96	133	137	139
RDT&E, Army	0	5,804	0	0
FH Ops, Army	49	49	0	0
Mil Pers, Army	4,548	4,542	4,729	4,887
DWCF Operations	4,895	4,697	4,659	4,748

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	FY1998	FY1999	FY2000	FY2001
OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES	**6,369**	**11,049**	**75,981**	**82,823**
Major	**4,174**	**9,731**	**74,039**	**80,426**
GLOBAL COMBAT SUPPORT SYSTEM - ARMY	**4,174**	**9,731**	**74,039**	**80,426**
Development Modernization	**4,174**	**9,731**	**73,690**	**80,071**
O&M, Army	3,200	0	45,878	47,155
Oth Proc, Army	974	9,731	27,812	32,916
Current Services	**0**	**0**	**349**	**355**
O&M, Army	0	0	349	355
All Other	**2,195**	**1,318**	**1,942**	**2,397**
ALL OTHER (CCI) COMM. INFRASTRUCTURE (REF. B2D)	**2,195**	**1,318**	**1,942**	**2,397**
Current Services	**2,195**	**1,318**	**1,942**	**2,397**
O&M, Army	2,195	1,318	1,942	2,397

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(Dollars in Thousands)

	FY1998	FY1999	FY2000	FY2001
MAIN-FRAME PROCESSING	**26,103**	**26,891**	**22,192**	**22,026**
Non-Major	**26,103**	**26,891**	**22,192**	**22,026**
STAND-ALONE MAINFRAME COMPUTERS	**14,169**	**13,850**	**14,974**	**14,574**
OPERATING COSTS				
Current Services	**14,169**	**13,850**	**14,974**	**14,574**
O&M, Army	2,728	2,415	2,788	2,950
O&M, Army Res	1,667	0	0	0
Missile Procurement, Army	8	8	8	8
RDT&E, Army	9,551	11,206	11,946	11,376
Mil Pers, Army	215	221	232	240
SUPER COMPUTER	**11,934**	**13,041**	**7,218**	**7,452**
Development Modernization	**399**	**418**	**440**	**434**
Oth Proc, Army	399	418	440	434
Current Services	**11,535**	**12,623**	**6,778**	**7,018**
O&M, Army	11,535	12,623	6,778	7,018

Department of Defense
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	FY1998	FY1999	FY2000	FY2001
MID TIER PROCESSING	**312,671**	**323,070**	**359,461**	**348,125**
Major	**96,357**	**104,685**	**153,809**	**145,612**
POWER PROJECTION CMD, CONTROL, COMMUN	**96,357**	**104,685**	**153,809**	**145,612**
& COMPUTER INFRASTRUCTURE				
Development Modernization	**68,790**	**72,218**	**131,035**	**122,934**
Oth Proc, Army	68,790	72,218	131,035	122,934
Current Services	**27,567**	**32,467**	**22,774**	**22,678**
O&M, Army	27,567	23,022	22,774	22,678
O&M, Army NG	0	9,445	0	0

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Information Technology Resources by IT/DII Category
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	FY1998	FY1999	FY2000	FY2001
Non-Major	**216,314**	**218,385**	**205,652**	**202,513**
DCSIM/DOIM STAFF OPERATIONS COSTS	**213,910**	**202,940**	**203,507**	**200,301**
Current Services	**213,910**	**202,940**	**203,507**	**200,301**
O&M, Army	125,367	104,409	96,474	91,270
O&M, Army Res	16,027	20,387	21,252	21,941
O&M, Army NG	36,500	42,084	50,149	50,435
Acft Proc, Army	80	82	84	84
RDT&E, Army	509	334	525	629
Mil Pers, Army	9,824	10,115	9,997	10,321
Res Pers, Army	1,250	1,269	1,318	1,359
DWCF Operations	24,353	24,260	23,708	24,262
USAREUR COMMUNITY AUTOMATION SYSTEM	**2,404**	**15,445**	**2,145**	**2,212**
Current Services	**2,404**	**15,445**	**2,145**	**2,212**
O&M, Army	2,018	0	1,724	1,780
Oth Proc, Army	386	15,445	421	432

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	FY1998	FY1999	FY2000	FY2001
DEPLOYABLE/TACTICAL/SHIPBOARD COMPUTING	**13,197**	**11,492**	**12,747**	**12,724**
Non-Major	**13,197**	**11,492**	**12,747**	**12,724**
STAMIS TACTICAL COMPUTERS	**13,197**	**11,492**	**12,747**	**12,724**
Development Modernization	**5,262**	**4,704**	**4,091**	**4,013**
O&M, Army	4,883	4,522	3,788	3,830
Oth Proc, Army	379	182	303	183
Current Services	**7,935**	**6,788**	**8,656**	**8,711**
O&M, Army	7,378	4,474	4,258	4,469
O&M, Army Res	0	0	2,152	1,963
O&M, Army NG	0	1,753	1,719	1,757
Oth Proc, Army	557	561	527	522
OTHER APPLICATIONS PROCESSING	**179,287**	**158,976**	**163,706**	**219,864**
Major	**23,138**	**39,088**	**17,256**	**68,002**
PENTAGON RENOVATION	**23,138**	**39,088**	**17,256**	**68,002**
Development Modernization	**23,138**	**39,088**	**17,256**	**68,002**
Oth Proc, Army	23,138	39,088	17,256	68,002

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	FY1998	FY1999	FY2000	FY2001
Non-Major	**23,149**	**26,478**	**47,240**	**47,874**
ADP SERVICES FROM DISA	**23,149**	**26,478**	**47,240**	**47,874**
Current Services	**23,149**	**26,478**	**47,240**	**47,874**
O&M, Army	16,186	19,036	39,732	40,291
O&M, Army Res	0	462	469	478
DWCF Operations	6,963	6,980	7,039	7,105
All Other	**133,000**	**93,410**	**99,210**	**103,988**
ALL OTHER (CCI) COMP. INFRASTRUCTURE	**133,000**	**93,410**	**99,210**	**103,988**
(REF. B3D)				
Development Modernization	**357**	**693**	**659**	**683**
Oth Proc, Army	357	693	659	683
Current Services	**132,643**	**92,717**	**98,551**	**103,305**
O&M, Army	62,888	51,517	45,772	48,948
O&M, Army Res	3,408	3,448	4,337	4,645
O&M, Army NG	39,335	15,749	27,098	27,971
RDT&E, Army	1,342	1,131	1,467	1,504
Mil Pers, Army	11,535	6,254	5,009	5,175
DWCF Operations	14,135	14,618	14,868	15,062

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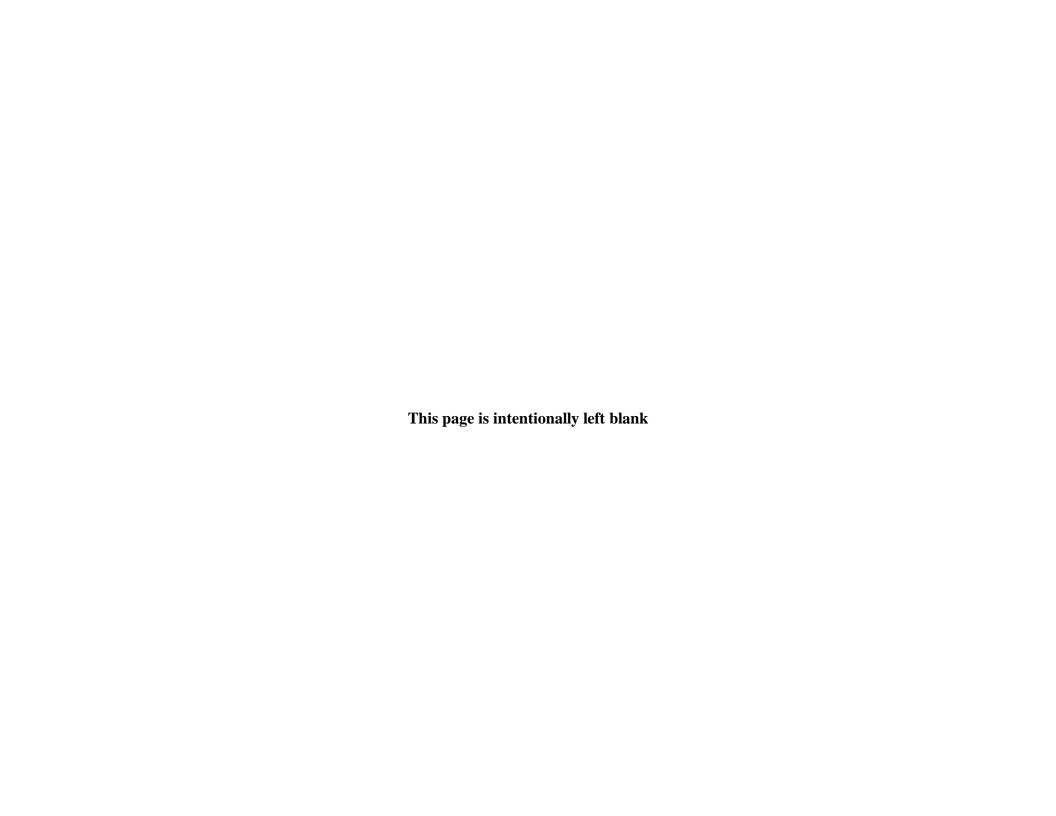**Department of the Army**
Information Technology Resources by IT/DII Category
FY 2000/2001 Biennial Budget Estimates
(Dollars in Thousands)

	FY1998	FY1999	FY2000	FY2001
OFFICE AUTOMATION ACTIVITIES	**59,920**	**54,063**	**56,977**	**57,806**
Non-Major	**59,920**	**54,063**	**56,977**	**57,806**
LIFECYCLE REPLACEMENT	**59,920**	**54,063**	**56,977**	**57,806**
Current Services	**59,920**	**54,063**	**56,977**	**57,806**
O&M, Army	35,062	30,015	32,419	34,128
O&M, Army Res	0	0	4,000	4,000
O&M, Army NG	1,300	0	8	61
Acft Proc, Army	20	30	0	0
Oth Proc, Army	6,326	5,279	10,134	9,087
RDT&E, Army	1,470	12,018	1,741	1,752
FH Ops, Army	101	52	85	40
DWCF Capital	12,848	649	2,532	2,532
DWCF Operations	2,793	6,020	6,058	6,206

Department of Defense
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Information Technology Resources by IT/DII Category
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(Dollars in Thousands)

	FY1998	FY1999	FY2000	FY2001
ALL OTHER OFFICE AUTOMATION ACTIVITIES	**182,121**	**156,191**	**186,342**	**181,261**
Non-Major	**182,121**	**156,191**	**186,342**	**181,261**
OFFICE AUTOMATION (NON-SPECIFIC)	**163,394**	**139,878**	**159,522**	**155,632**
Current Services	**163,394**	**139,878**	**159,522**	**155,632**
O&M, Army	137,022	129,939	151,564	147,559
O&M, Army Res	21,287	4,314	3,078	3,140
Acft Proc, Army	25	10	26	20
Oth Proc, Army	143	140	144	147
RDT&E, Army	2,388	3,427	3,054	3,099
FH Ops, Army	4	7	5	5
DWCF Operations	2,525	2,041	1,651	1,662

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Department of Defense
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(Dollars in Thousands)

	FY1998	FY1999	FY2000	FY2001
OFFICE AUTOMATION HARDWARE & SOFTWARE UPGRADES	**18,727**	**16,313**	**26,820**	**25,629**
Development Modernization	**18,727**	**16,313**	**26,820**	**25,629**
O&M, Army	3,800	3,505	3,549	3,660
O&M, Army Res	140	198	3,434	3,595
Acft Proc, Army	374	403	252	479
Oth Proc, Army	9,702	8,518	15,346	13,764
RDT&E, Army	73	631	616	635
DWCF Capital	1,818	0	965	965
DWCF Operations	2,820	3,058	2,658	2,531

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(Dollars in Thousands)

	FY1998	FY1999	FY2000	FY2001
Related Technical Activities	**99,130**	**137,515**	**145,719**	**137,159**
SPECTRUM MANAGEMENT	**4,840**	**3,193**	**6,232**	**7,280**
All Other	**4,840**	**3,193**	**6,232**	**7,280**
ALL OTHER (RTA) SPECTRUM ACTIVITIES	**4,840**	**3,193**	**6,232**	**7,280**
Current Services	**4,840**	**3,193**	**6,232**	**7,280**
O&M, Army	4,840	3,193	6,232	7,280
TECHNICAL ACTIVITIES	**94,290**	**134,322**	**139,487**	**129,879**
Major	**94,290**	**134,322**	**139,487**	**129,879**
ARMY ENTERPRISE ARCHITECTURE	**27,820**	**34,958**	**39,039**	**38,451**
Development Modernization	**15,568**	**14,009**	**11,569**	**11,917**
O&M, Army	12,187	12,197	8,942	9,323
Oth Proc, Army	3,381	1,812	2,627	2,594
Current Services	**12,252**	**20,949**	**27,470**	**26,534**
O&M, Army	8,995	7,157	8,387	7,875
RDT&E, Army	3,257	13,792	19,083	18,659

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	FY1998	FY1999	FY2000	FY2001
INFORMATION SYSTEM SECURITY PROGRAM	**66,470**	**99,364**	**100,448**	**91,428**
Current Services	**66,470**	**99,364**	**100,448**	**91,428**
O&M, Army	24,227	38,600	44,953	35,222
O&M, Army Res	238	804	1,555	1,676
O&M, Army NG	0	896	877	874
Oth Proc, Army	27,331	44,285	40,610	42,708
RDT&E, Army	11,406	11,338	9,426	8,178
Mil Pers, Army	3,268	3,441	3,027	2,770

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DEPARTMENT OF DEFENSE
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Information Technology Resources Totals by Appropriation
FY2000/2001 Biennial Budget Estimates
(Dollars in Thousands)

Appropriation	FY1998	FY1999	FY2000	FY2001
Total	**2,898,132**	**2,860,216**	**3,187,747**	**3,238,856**
O&M, Army	1,433,459	1,322,517	1,491,698	1,453,984
O&M, Army Res	101,884	75,245	105,706	108,273
O&M, Army NG	189,827	128,313	165,074	159,697
Acft Proc, Army	1,050	864	533	794
Missile Procurement, Army	1,337	1,306	1,305	1,301
Oth Proc, Army	607,579	779,859	829,636	992,599
Proc, W&TCV, Army	142	143	146	148
RDT&E, Army	263,140	276,721	324,313	273,965
Mil Con, Army	14,600	7,600	0	0
FH Ops, Army	2,047	1,752	382	337
Mil Pers, Army	111,437	99,850	94,048	74,329
Res Pers, Army	2,641	2,725	2,874	2,961
DWCF Capital	76,953	68,115	74,113	74,113
DWCF Operations	92,036	95,206	97,919	96,355

IT1 Resource Totals by Appropriation
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Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	0573	DEFENSE CIVILIAN PERSONNEL DATA SYSTEM	DCPDS supports the standardization of business processes in the Civilian Personnel functional area and regionalization of Civilian Personnel Offices.
Department of the Army	0141	ARMY CIVILIAN PERSONNEL SYSTEM	This program is comprised of two separate but synergistic systems: Field ACPERS and Headquarters (HQ) ACPERS. Field ACPERS is a Major Command (MACOM)/Installation level, Standard Army Management Information System (STAMIS) which supports Civilian Personnel processes by providing a central database for all Army civilians. Field ACPERS supports all personnel actions, i.e., recruitments, transfers, separations, and training. HQ ACPERS is a management reporting system used by MACOMs and Army Staff (ARSTAF). ACPERS is being replaced by the Defense Civilian Personnel Data System (DCPDS) effective FY00.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	2210	COMBAT SERVICE SUPPORT CONTROL SYSTEM	CSSCS is an automated command and control (C2) system that supports the CSS component of the Army Battle Command System (ABCS), and provides a critical logistical C2 capability for the Army's Force XXI. It will automate the current manual processes of force level planning and decision-making for commanders and their staffs. CSSCS interoperates both vertically, within the CSS Battlefield Functional Area (BFA), as well as horizontally with other BFA's; namely Fire Support, Maneuver Control, Intelligence/Electronic/Electronic Warfare, and Air Defense. CSSCS implements functionally through use of Common Hardware and Software (CHS), Common Operating Environment (COE), reuse software, and unique application software. CSSCS supports the planning and decision making processes of the theater and tactical force level commander.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	2212	FORWARD AREA AIR DEFENSE COMMAND AND CONTROL SYSTEM	FAADC2 is an automated system deployed with FAAD weapons to provide accurate and timely command, control, and targeting information for weapon systems. The system utilizes non-developmental item sensors (Light and Special Division Interim Sensor and/or Sentinel (Ground Based Sensor)), computers, displays, and interface hardware integrated with data communication equipment. It provides airspace situational awareness for friendly Aviation C2, ADA early warning and weapons system cueing, reduced fratricide, Joint and Combined force situational awareness.
Department of the Army	0881	GLOBAL COMMAND AND CONTROL SYSTEM	Army Global Command & Control System (AGCCS) is the secret c2 strategic/ theater component of the army battlefield command system. It is the army's portion of the defense global command and control system. AGCCS integrates strategic and theater functions and supports preparation, planning, and execution to include crisis management for mobilization, deployment, employment, and sustainment of army forces. AGCCS supports the "c4i for the warrior" concept and integrates cots software/hardware required to implement the warfighting doctrine of the national military strategy.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	2213	MANEUVER CONTROL SYSTEM	MCS is an automated tactical Command, Control and Communications (C3) system which provides a network of computer terminals to process combat information for battle staffs. It provides automated assistance in the collection, storage, review and display of information to support the commander's decision process. Both text and map graphics are provided to the user. It enables operation staffs, G3/S3, to process and distribute estimates, plans, orders and reports. The system is designed to operate with existing and planned communications networks. This is a evolutionary development including planned system improvements to insure increasing Command and Control (C2) capabilities and infusion of current technology while, in the interim, providing an essential core capability.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	2166	ADVANCED FIELD ARTILLERY TACTICAL DATA SYSTEM	AFATDS is a single integrated battlefield management and decision support system. It will function in the digital battlefield at Firing Platoon through Echelons Above Corps as one of the five automated systems of the Army Battlefield Control Systems (ABCS). AFATDS will be the Fire Support node of the ABCS providing all 27 Fire Support functions, including Fire Support Execution, Fire Support functions, including Fire Support Execution, Fire Support Planning, Movement Control, Field Artillery Mission Planning and Field Artillery Fire Direction Operations. As the replacement for the obsolete tacfire system, AFATDS incorporates advances in communication and software technology and provides fully automated fire support planning, coordination, and execution of close support, counterfire, deep battle, and suppression of enemy fires. AFATDS will provide automated support for the fire support control segment of ACCS. Compatibility and interoperability will be planned for all existing and planned U.S. and allied field artillery systems and sensors.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	2191	ARMY OPERATIONS CENTER	This program maintains state-of-the-art information management capability for the Army Staff activities and senior leadership of the Army to obtain a completely integrated multi-level secure system. A fully integrated desktop with user friendly tools and access to most Army and DoD databases is a key AOC goal. The system supports every military operation involving the Army and every Disaster relief operation engaged in by DoD. It allows the Senior Army leadership and Army/DoD officers to quickly access, manipulate, display, brief and send command and control directives and mission essential information.
Department of the Army	2211	COMBAT TERRAIN INFORMATION SYSTEM	Support force development and weapon system orientation.
Department of the Army	5074	INTEGRATED METEOROLOGICAL SYSTEM	IMS is the automation of weather effects and aids in support of tactical commanders at corps and division. IMS support aviation, artillery, intelligence, and maneuver commanders with weather products and decision aids in a tactical environment.
Department of the Army	1236	MODERN AIDS TO PLANNING PROGRAM	A JCS initiated system to assist EUCOM in War planning management. It enables planners to apply modern analytical tools as an aid to the development and evaluation of war plans.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	2224	OTHER COMMAND & CONTROL SYSTEMS	Provides resources in support of the alternate national military command center, the national military command center, the national military command system, and the minimum essential emergency communications network.
Department of the Army	3028	SITE R	This program supports maintenance and modernization of the C4I infrastructure at the Alternate Joint Communication Center (AJCC) – Site R. The AJCC includes communications facilities at Site C, Site RT, and the underground facility at Site R which houses the Alternate National Military Command Center (ANMCC). As the alternate site for the National Military Command Center (NMCC), Site R must provide facilities for a seamless transition of NMCC functions in times of crisis or when the NMCC is not otherwise available. Site R ensures that as the NMCC systems and operating procedures evolve, the Site R facilities keep pace and are capable of supporting the full range of national Command and Control missions.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	5046	INSTALLATION SUPPORT MODULES (DOWN SCOPE OF SBIS 1853)	SBIS was the central acquisition program that modernized, validated and prioritized functional applications software, and associated infrastructure, that supports sustaining base needs for the Headquarters, Department of the Army (HQDA), Major Army Commands (MACOMs), and installations. The SBIS program consists of up to 13 custom developed applications to be fielded to various Army installations. The resultant Installation Support Modules (ISM) include Commercial Off the Shelf (COTS) and/or Government Off the Shelf (GOTS) solutions to support Army sustaining base requirements. SBIS applications are designed to operate in an Open Systems Environment (OSE) compliant automated infrastructure maximizing the number of support suppliers while minimizing the total life cycle cost. SBIS provides required automation support to improve and standardize critical sustaining base business processes. Fielded software has become an integral part of readiness, mobilization and installation management. Developed applications enhance key elements of those support missions and enable consistent, timely data collection and dissemination, allowing better management of key areas of the Army Safety Program, security clearance status monitoring, the schoolhouse system, and range facility management.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	0934	HOUSING OPERATIONS MANAGEMENT SYSTEM	HOMES is a standard management system designed to provide efficient processing of soldiers' housing needs. HOMES consist of four subsystems. (1) Assignments and Terminations supports the management of Government controlled housing. (2) Community Homefinding Relocation Referral Services aid in locating off-post housing. (3) Billeting supports transient billets, Fisher houses, guesthouses, BOQs & SBEQs; and Furnishings Management controls and manages the furnishings inventory; and (4) System Administration provides a menu driven capability for administering the hardware and software for the above systems. HOMES increases availability of housing services, housing utilization, housing inventory control and the control of Basic Allowance for Quarters (BAQ). HOMES has been identified as a critical element of the Army Family Housing Action Plan to improve the level of housing services to soldiers and families.
Department of the Army	3068	ENVIRONMENTAL COMPLIANCE	Environmental Compliance funds support all C4/IT costs associated with developing and maintaining IT to collect, report, and disseminate information related to the environmental compliance program in the Army.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	0908	HAZARDOUS SUBSTANCE MANAGEMENT SYSTEM	HSMS is a DoD software package designed to aid in the implementation of improved business practices for the management of hazardous material and hazardous waste at the installation level.
Department of the Army	2194	RESOURCE MANAGEMENT SYTEMS - HQ DEPT OF ARMY	Funds all HQDA level resource management systems that manage, control, document, and adjust Army resource/funding levels to reflect OSD, OMB, and Congressional funding guidance, and that support financial reporting to OSD, OMB, Congress and the President.
Department of the Army	1175	MEDICAL COMMUNICATIONS FOR COMBAT CASUALTY CARE	MC4 will provide the required automation and communication infrastructure to support fielding of the DoD standard Theater Medical Information Program (TMIP) to Army activities. Planned capabilities include a Personal Information Carrier (PIC) which will replace the traditional dog tag and serve as a data input device to improve combat casualty care.
Department of the Army	2221	ADP SUPPORT PERSONNEL (NON-DATA PROCESSING INSTALLATION/NON-DIRECTOR OF IM)	Army ADP support personnel funds Army management headquarters activities associated with Information Technology related activities -- civilian pay, overhead, training, TDY.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	0108	ALL SOURCE ANALYSIS SYSTEM	Provides US Army commanders at echelons above corps through battalion a standard all source intelligence processing/reporting system and provides the means for gaining a timely and comprehensive understanding of Opposing Force (OPFOR) deployments, capabilities, and potential courses of action. The system interfaces with selected national, joint, and theater Intelligence assets, adjacent/higher/lower military intelligence processors and sensors, Army Battle Command System (ABCS), and organic deployed Intelligence/Electronic Warfare (IEW) teams and assets. The ASAS also is a user of terrain and weather data. The ASAS system uses standard joint and Army protocols and message formats to interface with forward deployed sensor/teams, intelligence processors and joint/national/Army C3I systems.
Department of the Army	2223	CENTRAL DESIGN ACTIVITY OPERATIONS (NON-SYSTEM SPECIFIC)	The Army's Central Design Activity funds all support costs involved in the development and maintenance of a software system: system planning and design; system development; deployment, testing, and installation system maintenance; and technical and management support.
Department of the Army	2193	INFORMATION MANAGEMENT CENTER DECISION SUPPORT SYSTEM (ARMY)	The IMC DSS funds Army efforts to leverage the Army's intellectual capital to better organize, train, and equip the Army's strategic land force for the 21st century.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	0982	INTEGRATED COMPUTERIZED DEPLOYMENT SYSTEM	ICODES is being developed as a single standard common user stow planning system to meet DoD worldwide requirements. ICODES is a Military Traffic Management Command (MTMC) initiative, applying the principles of Artificial Intelligence to the function of planning loads and stowage of cargo and equipment aboard ocean vessels. ICODES will dramatically reduce the time (from 12 hours to under 30 minutes) and improve the accuracy of the ship stow planning process, enabling the user to concentrate on complex problems associated with port management and vessel loading. ICODES will support rapid deployment missions, planning cargo deployments from multiple seaports of embarkation and debarkation, as well as multiple ships.
Department of the Army	1840	SUPPLY MANAGEMENT UPGRADES	An Army Working Capital Fund initiative that provides visibility of assets across DoD.
Department of the Army	2011	US ARMY KWAJALEIN ATOLL LOGISTICS INFORMATION MANAGEMENT SYSTEM	Funds an automated logistics system to support DoD functions on Kwajalein: a Defense Satellite Communication System (DSCS) terminal, a DSCS tracking terminal, and missile tracking radar.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	1738	SOUTHCOM INTEL MANAGEMENT SYSTEM	SIMS is US SOUTHCOM's primary tool for dissemination of intelligence information for the HQS and all components and JTF-Bravo. Provides automated special intelligence, SCI/CI message handling capability via AUTODIN. Provides access to national level intelligence databases via DISNET III.
Department of the Army	1039	JOINT COMPUTER AIDED ACQUISITION AND LOGISTICS SUPPORT	JCALS executes the DOD CALS strategy to reengineer acquisition, logistics and system engineering business processes supporting major weapon systems. It provides an infrastructure capable of integrating digitized technical data for the Joint Services and Defense Agencies. Infrastructure products include Global Data Management System, Workflow Manager, Reference Library, and PC client. Funding supports an infrastructure capable of generating & exchanging digitized weapon systems, acquisition and logistics technical information within and among the Services, Defense Agencies and industry. The first application is to Manage, Acquire, Improve, Publish, Stock and Distribute Joint Technical Manuals electronically.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	1058	JOINT TOTAL ASSET VISIBILITY SYSTEM	This initiative supports the Army's Total Distribution Program (TDP) & the Joint Total Asset Visibility (JTAV). It specifically supports completion of corrective actions for distribution deficiencies identified in ODS/S, and provides a base for supporting Army XXI operational forces. TDP's purpose is to develop an effective distribution pipeline as Army logistics transforms into a distribution based system-substituting velocity for mass. Focuses on development, fielding, implementation, & integration of Army TAV, logistics communications services, & Automatic Identification Technology (AIT). JTAV capability will improve DOD's overall visibility of assets, requisition tracking, & logistics management by interfacing existing DOD IM system & codes. JTAV transfers to the Defense Logistics Agency (DLA) in FY00.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	1165	MATERIEL MANAGEMENT SYSTEMS	MMS was created in response to the Department of Defense (DoD) initiative to improve, standardize, and integrate materiel management business functions across DoD. The MMS was developed as the optimum automated information system to support improved standard business practices. MMS will provide for improved functional capability to the users. It will reduce costs for information services and establish a systems infrastructure that improves the way DOD does business. Specific improvements include reduced inventories through better management, reduced labor requirements, reduced overhead costs, and improved asset control.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	1924	TOTAL DISTRIBUTION PROGRAM	TDP, an initiative originally put in place by the Vice Chief of Staff, Army (VCSA) to correct deficiencies in the distribution of materiel, equipment, personnel replacements, and mail, which occurred during Operation Desert Shield/Storm. The program is being refocused, at the direction of the TDP General Officer Steering Committee (GOSC), to execute the Distribution Based Logistics System (DBLS) of the future, supporting the Revolution in Military Logistics (RML). The transformation of Army logistics into a distribution-based system relies on distribution velocity rather than redundant mass to provide support to the warfighter. The refocused program is envisioned to integrate all logistics plans, programs, and issues which support the Force Sustainment Domain of the RML. The purpose of the TDP initiative is to develop an effective distribution pipeline with Total Asset Visibility (TAV) from initial shipping point to destination. Critical corrective actions include development and fielding of communications capability for logistics, the use of emerging technologies to enhance visibility and materiel accountability, upgrade of critical distribution management systems, fielding and maintenance of the required distribution infrastructure, as well as doctrinal changes in distribution management.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	1935	TRANSPORTATION COORDINATORS AUTOMATED INFORMATION SYSTEM II	TC AIMS II is a joint program which will consolidate management of the unit/installation-level transportation functions of Unit Movement, Load Planning and Installation Transportation Office/Traffic Management Office (ITO/TMO) operations into a single automated capability for use throughout DoD. Reducing systems redundancy, functionality of unit movement, load planning and ITO/TMO transportation AISs will be migrated into TC-AIMS II applications. TC-AIMS II will provide a common hardware suite running software applications designed for easy data retrieval, data exchange and connectivity to relevant external sources. Open systems architecture is emphasized throughout for standardization and interoperability and for ease of system growth and maintenance.
Department of the Army	2104	AIR LOAD MODULE	This system assists users with aircraft planning. It uses an artificial intelligence methodology to load plan for aircraft in near real time. The system takes data input of equipment and personnel, establishes gross load planning information, and quickly produces fully executable load plans for either a single mission, brigade sized deployment or multiple division sized airlift.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	0147	ARMY FOOD MANAGEMENT INFORMATION SYSTEM	Modernizes the current garrison Army Food Management System with commercial software on a client/server windows platform; also provides a Class I decision support tool for asset visibility/requisitioning in a tactical environment. It includes improved business processes in food service operations, a point of sale capability, an automated headcount capability to support smart card technology, and an added decision support module to allow high level managers at installation, MACOM and HQDA to make better management decisions.
Department of the Army	0199	AUTOMATED IDENTIFICATION TECHNOLOGY	AIT provides state-of-the-art technologies that offer rapid and accurate data capture, retrieval and transmission. The technology include various radio frequency barcode scanning devices, barcode label and page printers, and data carrier devices with associated readers and writers. The data carrier devices include optical laser cards, integrated circuit chip cards (smart cards) and PC memory cards. AIT devices are used with automated logistics systems to facilitate and expedite property receiving, distribution, storage, inventory management and accountability. AIT is used throughout the Army at the wholesale (AMC) and retail (STAMIS) supply levels and in automated maintenance, personnel and transportation systems, where rapid and accurate source data collection is required.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	0414	COMMODITY COMMAND STANDARD SYSTEM	CCSS is a standard automated wholesale logistics system supporting AMC and other Army and DOD organizations. CCSS performs stock control, supply management, cataloging, provisioning, procurement, maintenance, security assistance, and financial management.
Department of the Army	2189	DEPARTMENT OF ARMY MOVEMENT MANAGEMENT SYSTEM	Enhances the planning, programming, coordination, and control of movements and transportation resources. It supports the movements management, transportation operations, and common user transport asset control functions within any theater of operations. It is designed to provide a reliable automated information processing capability in support of transportation services and movement control operations. Transfers to TC-AIMS in FY99.
Department of the Army	2201	LOGISTICS MANAGEMENT SUPPORT SYSTEMS	LMSS provides automated forecasting, distribution, scheduling, and production control of maintenance workloads commensurate with readiness requirements. It will be operational at maintenance companies, division/corps, MACOMs, and installations.
Department of the Army	2199	LOGISTICS SUPPLY SYSTEMS	LSS is a multi-level supply system designed to operate in peacetime and wartime at every level of supply from the DSU through TAMMS for the field Army and at the installation supply division in the CONUS environment.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	1763	STANDARD ARMY AMMUNITION SYSTEM	Provides resources for conceptual development, design, test and evaluation, fielding and sustainment of SAAS. SAAS accomplishes all stock control and supply management interface processing functions at all levels of the supply system. It is operational at theater, corps, division, general and direct support levels and selected TDA activities. This system transfers to the Global Combat Support System, Army (GCCS,A) in FY04.
Department of the Army	1769	STANDARD ARMY MAINTENANCE SYSTEM	SAMS automates day-to-day weapon system and sub-component readiness status, maintenance and related repair parts information and management functions from the tactical DS/GS level maintenance activities and non-tactical TDA depots to MACOM/theater maintenance program operations. Funds remaining, to include customer assistance helpdesk and emergency fixes only. This system transfers to the Global Combat Support System, Army (GCCS,A) in FY04.

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Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	1770	STANDARD ARMY RETAIL SUPPLY SYSTEM	SARSS-O is designed to operate in peacetime and wartime, at every level from the Direct Support Unit up through the Theater Army Area Materiel Management Center, and at Installation Supply Division. It provides automated stock record accounting and supply management for Classes II, III (PKG), IV, VII, and IX. It is the sole retail level supply system for the Total Army and primary enabler for Single Stock Fund implementation. It is being reengineered to be part of the Global Combat Support System – Army Integrated Material Management Center Module, Supply Support Activity GCSS-Army, FY00 support maintenance to include customer assistance help desk and emergency fixes only. This system transfers to the Global Combat Support System, Army (GCSS) in FY04.
Department of the Army	1780	STANDARD DEPOT SYSTEM	The SDS is the Army Materiel Command Distribution, Maintenance, and Financial system. It operates at CONUS and OCONUS sites.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	1823	STRATEGIC LOGISTICS PROGRAM	This program supports identification and development of recommendations of near, mid, and long-range strategic logistics solutions to conceptual; doctrinal; logistics policy, planning, and programmatic system problems. It focuses on supply, maintenance, transportation and distribution services; logistics financial management; the Revolution in Military Logistics (RML), and the AAN. Provides a Strategic Logistics Program that will transform logistics into a global, distribution-based logistics system that substitutes velocity for mass.
Department of the Army	2003	UNIT LEVEL LOGISTICS SYSTEM	ULLS is a standard, automated logistics system for unit supply and maintenance management operations. Repair parts supply functions; maintenance management operations, aircraft records and historical data are automated to improve accuracy and timeliness. It consists of three applications: Ground, Aviation and S4. ULLS/SPBS-R is the base system for generating AMSS and CBS-X material status and asset visibility reports. Funds remaining after realignment to new GCSS-Army, FY00 support maintenance to include customer assistance help desk and emergency fixes only. This system transfers to the Global Combat Support System, Army (GCCS) in FY04.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	2076	WORLDWIDE PORT SYSTEM	WPS is a Military Traffic Management Command (MTMC) automated information system initiative essential to effective force projection and in-transit visibility of unit and sustainment cargo. WPS is one of several systems that provide movement control support to the Army's Strategic Mobility Program, initiated as a result of lessons learned from Operation Desert Shield/Storm. WPS will support MTMC ocean terminals, US Navy port activities worldwide, FORSCOM Reserve Component Transportation Terminal Units, and Active Component Automated Cargo Documentation Detachments with worldwide warfighting support missions. Compact and transportable, WPS substantially increases the ability of the Defense Transportation System to provide in-transit visibility information to the warfighting CINCs and USTRANSCOM, while reducing the personnel required to operate the system and the transportation required to deploy the system to remote places. WPS will replace aging Automated Information Systems (AISs) that support ocean terminal management and cargo documentation missions during peace and war. The replaced AISs included the obsolete Terminal Management System in CONUS, and the Army Standard Port System – Enhanced.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	6040	ARMY RECRUITING INFORMATION SUPPORT SYSTEM	The ARISS program, formerly the Joint Recruiting Information Support System (JRISS), has been rescoped to an Army specific development effort as a result of the DoD decision to discontinue the joint program. Efforts will continue to deploy capabilities completed through the joint program along with implementation of Army specific recruiting automation enhancements. ARISS includes a recruiting Headquarters Support System to modernize recruiting headquarters business processes, improving management of recruiters and potential recruits. ARISS will also provide enhanced automation capabilities to support Army Guidance Counselors at Military Entrance Processing Stations (MEPS) through establishment of a Guidance Counselor Standard Database. ARISS capabilities will interface with or be integrated into the Defense Integrated Military Human Resources System (DIMHRS) when DIMHRS is implemented. The system will support business process improvements in the recruiting functional area and will be fielded to all levels of the Army recruiting structure. ARISS will aid the Army to meet new accession goals in an era of dwindling resources and a shrinking pool of potential applicants for military service.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	1783	STANDARD INSTALLATION/DIVISION PERSONNEL SYSTEM – 3	SIDPERS-3 replaces the active army, USAR and NG systems with one standard software system for wartime operations and supports the active component n peacetime. SIDPERS-3 will be a major contributor to the total army personnel database (TAPDB) and is to be the cornerstone of a more reliable and responsive automated personnel information system in support of basic army missions.
Department of the Army	0162	ARMY PERSONNEL CENTER INFORMATION MANAGEMENT PLAN	The ARPERCEN Plan that describes how the personnel management community will utilize IT to support all phases of personnel management: accession, leadership training and development, mobilization, deployment/redeployment, and disposition within the Army Enterprise Strategy of power projection and split based operations. The "system of systems" plan to support the Army Personnel Systems' Architecture and ensure the integration necessary to operate effectively and efficiently across the full spectrum of military operations.
Department of the Army	0851	FORCE MANAGEMENT SYSTEM (REPLACES TADDS-R)	The FMS funds all Army efforts associated with the set of applications and a single integrated data base used to collect, generate, and present data supporting the Army force management process.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	1063	KEYSTONE	An online interactive system designed to support HQDA, ODCSPER in the requirement to man the force across the spectrum of operations. It supports Active, Reserve, and National Guard, re-enlistment, reclassification, assignment & distribution process for enlisted soldiers.
Department of the Army	1191	MEPCOM MANAGEMENT INFORMATION REPORTING SYSTEM	The purpose of MIRS is to provide the automation and communications capability for USMEPCOM to meet its peacetime, mobilization and wartime military manpower accession mission for the Armed Services. The MIRS will interface with recruiting capabilities for all services, incorporating the concept of electronic data sharing using standard DoD data elements between USMEPCOM and all the Armed Services recruiting commands, greatly reducing redundant data entry. It replaces the military entrance processing reporting system (MEPRS), a batch process legacy system operating eight years beyond its life cycle.
Department of the Army	1217	MILITARY POLICE MANAGEMENT INFORMATION SYSTEM	Contains five sub-systems which provide law enforcement reporting, correctional tracking, vehicle and weapon registration and management planning of installation level physical security activities, and enemy POW accountability.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	1516	PERSONNEL ELECTRONIC RECORD MANAGEMENT SYSTEM	PERMS provides an electronic system for the maintenance of military personnel files at headquarters level Army Personnel Records Management Centers for Active Army, Army National Guard, and Army Reserve. PERMS will continue to convert current paper and microfiche personnel files to digital images. PERMS will allow for selective retrieval of individual files, groups of files or individual documents within these files. Retrieval selections can be individually tailored to the needs of the soldier, their personnel managers and selection/promotion boards.
Department of the Army	1517	PERSONNEL ENTERPRISE SYSTEM-AUTOMATION	PES-A is an ADP acquisition and implementation project providing the warfighter a modern power projection platform to support peacetime operations, training, mobilization, force projection, split-based operations, and redeployment within the army enterprise strategy, supporting the modern projection platforms. PES-A consists of four platforms located at PERSCOM, ARPERCEN, EREC & CCF. It provides hardware/software and communications equipment to support key systems of the personnel system architecture, ensures the integration necessary to operate efficiently & maintains the total army personnel data base (TAPDB), SIDPERS data and HQS civilian personnel system (ACPERS).

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	1764	STANDARD ARMY AUTOMATION CONTRACTING SYSTEM	SAACONS funds standard automation support to all 256 Army Garrison contracting offices. SAACONS automates the entire spectrum of contracting functions. It will provide standard software, hardware, and system interface.
Department of the Army	1923	TOTAL ARMY PERSONNEL DATA BASE	TAPDB is the Army's centralized data repository of personnel data for the management of the total force. TAPDB provides the Army with a set of logically integrated, physically distributed relational data bases with standardized data elements. TAPDB supports, AA, USAR, and NGB.
Department of the Army	2186	UNITED STATES MILITARY ACADEMY AUTOMATION	The USMA is an accredited institution of higher learning. To maintain its accreditation standards and to instruct/prepare future Army leaders to operate in the sophisticated high-tech world of modern warfare in accordance with Joint and Army Visions, it must employ in its classrooms/laboratories the latest technology/instructional tools.
Department of the Army	0986	INTERGRATED FACILITIES SYSTEM	The IFS is being developed as the single standard system to support the Army Corps of Engineers at the HQDA level as well as the installation level Directors' of Engineering and Housing to improve and integrate management control of Army facilities.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	1464	OPERATING & SUPPORT MANAGEMENT INFORMATION SYSTEM	OSMIS is a system developed by the Cost and Economic Analysis Center that provides budgeters and planners with detail cost figures regarding the operating and support costs associated with major Army systems down to the unit level of detail.
Department of the Army	0364	CIDC IMS	The Criminal Investigation Command's management information system funds its world-wide information support system that links its regional offices to the CIDC headquarters.
Department of the Army	1640	RESERVE COMPONENT AUTOMATION SYSTEM	RCAS is an automated information system that will provide the Army the capability to more effectively administer, manage and mobilize Army National Guard and Army Reserve forces. The RCAS will link over 10,500 Guard and Reserve units at over 4,000 locations. The RCAS will support daily operational, training and administrative tasks at all Guard and Reserve echelons, and will provide timely and accurate information to plan and support mobilization.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	5053	CLOSE COMBAT TACTICAL TRAINER	CCTT is a networked system of manned simulators (Tank, Bradley, FIST-V, HMMWV, M113A3) supported by emulators and semi-automated forces that provide combat support, combat service support and both friendly and opposing forces. It trains crew through battalion level combat elements of close combat units of both the Reserve Component and Active Component in their collective tasks. CCTT will incorporate the Force XXI digitized Battle Command systems. This digital expansion of CCTT is called CCTT XXI and will integrate the Army's advanced close combat heavy battalion task force and below into the CCTT virtual training system, and supports Digitized Battle Command and Staff training for brigade and below. CCTT XXI also provides the unique capability to support the development, experimentation and testing of Force XXI Tactics, Techniques and Procedures (TTPs) and the validation of emerging Force XXI concepts and Battle Command system capabilities in a combined arms battlefield environment prior to the investment in costly live exercises.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	5047	WARFIGHTER SIMULATION 2000	Provides for development and fielding of Warfighters Simulations (WARSIM) 200 0/WARSIM Intel Module. The Army's next generation of consecutive simulation which replaces current legacy system (CBS, BBS, TACSIM, and CSSTSS). Supports the Joint Simulation System (JSIMS) as Executive agent(EA) for the land warfare domain.
Department of the Army	0154	ARMY MODEL IMPROVEMENT PROGRAM	AMIP is designed to improve the Army's analytic capability by providing a consistent basis to support decision making affecting force structure, doctrine, and procurement. AMIP directly supports Principle 10, Exploit Modeling and Simulations, of the Army Enterprise Strategy. By using state-of-the-art hardware and new software technology, AMIP will develop an integrated family of computerized combined arms combat models with supporting data bases. These models will support studies, research, and training. Component models will be interfaced and tested for validity and consistency of representations and results.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	0164	ARTIFICAL INTELLIGENCE	The Army's Artificial Intelligence program funds research and development in the application of systems that employ human knowledge captured in computers to solve a variety of military problems that ordinarily require human expertise.
Department of the Army	2183	SCIENTIFIC & ENGINEERING RESEARCH & DEVELOPMENT	Funds RDTE of C4I/IT to develop fundamental knowledge for the solution of identified military problems. Funds exploratory development, advanced development, demonstration and validation, engineering and manufacturing development, RDTE management support, and operational system development for C4I/IT material solutions.
Department of the Army	3073	SIMULATION TECHNOLOGY/WARGAMING	Funds computer based simulation to support training of combat commanders from Bn to Theater level as well as provide command post training in educational institutions. WARSIM will provide a comprehensive training environment based on computer based constructs as well as live entities.
Department of the Army	0007	ACQUISITION INFORMATION MANAGEMENT	The AIM Program is an incremental system effort that seeks to build upon the existing hardware, software, and communications infrastructure to provide an integrated client server environment that electronically links all levels of the Army Acquisition Community.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	2185	OPTEC FIELD TESTS	Supports the Operational Evaluation Command under the VCSA responsible for all operational testing of Army material and automation systems. Funds development of the software test and evaluation and metrics to gain control of software development costs.
Department of the Army	0615	DEFENSE MESSAGE SYSTEM	DMS provides Y2K compliant regional, installation level and user interfaces to DoD record communications services Armywide. Implementation of DMS replaces Automatic Digital Network (AUTODIN). DMS will be the Army's primary messaging system. The new message system will feature: (l) A user operated service concept, (2) A single form of message service using a simplified message format, (3) Multilevel secure processing and (4) Automated local distribution via information transfer networks.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	0730	ELECTRONIC COMMERCE	Electronic Commerce (EC) synthesizes the benefits of business process re-engineering and the migration from aged paper-based business processes to fully electronic processes. Using streamlined and technically innovative business practices, EC unites all functional areas into a cohesive electronic business network. EC implements Executive direction for the Federal Government and Defense Services/Agencies to implement Electronic Commerce globally. EC complements other Defense-wide efforts such as the Defense Reform, Paperless Acquisition, Joint Computer-aided Acquisition and Logistics Support, and PKI for Defense Travel System. By conducting business electronically, the Army will be able to expedite normal business transactions, particularly during surges associated with military mobilization. EC helps create the digitized power projection platform necessary for the sustainment of the Army's digitized battlefield through electronic commerce with its Industrial Partners. EC supports pilot projects as "proof-of-concept" of EC technologies applied to re-engineered business processes.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	0688	ARMY DISTANCE LEARNING PROGRAM	The Total Army Distance Learning Program (TADLP) supports the standardized training provided through the Total Army School System (TASS). The application of a broad range of training options through technology increases instructor productivity and effectiveness, improves student learning, and standardizes Army training.
Department of the Army	5077	LEASED TELECOMMUNICATIONS (NON-SYSTEM SPECIFIC)	This AIS identifies telecommunications resources for leased voice and data services received by a commercial contract.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	5070	GLOBAL COMBAT SUPPORT SYSTEM – ARMY	Global Combat Support System-Army (GCSS-A) will be the business/tactical automation enabler for the Army combat service support (CSS) mission area and will constitute the Army portion of GCSS. GCSS-A supports the CSS functions of manning, arming, fixing, fueling, moving and sustaining soldiers and their systems. Development and fielding of GCSS-A will follow an incremental acquisition strategy combining development with incremental (GCSS-ARMY) fielding of capability packages. GCSS-A will integrate CSS functionality to support the Revolution in Military Logistics in support of Force XXI, Joint Vision 2010 and Army After Next. Tier I of GCSS-A will consist of six major modules: supply/property, maintenance, ammunition, supply support, Integrated MMC, and management. Tier II will modernize wholesale logistics systems and integrate these systems with retail CSS. Tier III will implement all required interfaces with automated information systems (AIS) of the Joint community, national sustaining base, and applicable allied systems.
Department of the Army	2222	STAND-ALONE MAINFRAME COMPUTERS OPERATING COSTS	This AIS is used for reporting costs of operating stand-alone mainframe computers that are not part of a data processing facility.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	1836	SUPER COMPUTER	This program satisfies critical needs for advanced computational technology for Army scientists, engineers and analysts, and represents the leading edge of high speed processing. This capability is not available through other technology and is designed to solve problems which cannot be resolved in other ways. Supercomputer systems are required to satisfy critical research and development missions in combat and materiel development programs. Significant advances in supercomputer technology have provided increases in both speed and memory. This is essential for performing fully time-dependent, three-dimensional computations and simulations directed at major new weapon designs or battlefield management. Examples of the major Army applications best suited to supercomputer technology include battlefield management, modeling/simulation, weapons systems design, terrain analysis, mechanical design, nuclear survivability, and material dynamics and composition. Supercomputers are contributing to efforts for high leverage, high payoff programs which exploit technological advances, reduce logistics burdens, lower acquisition and operation and maintenance costs, and provide required lethality at reduced weight and volume.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	2180	POWER PROJECTION CMD, CONTROL, COMMUN & COMPUTER INFRASTRUCTURE	The objective of PPC4I is to: (1) support communication requirements of deployed forces and their access to home installation sustaining base systems; and (2) to emplace Information Systems in a coordinated, synchronized, integrated manner, thereby optimizing funding/personnel resources and maximizing the operational benefits. PPC4I identifies the cooperative role and responsibility for installations in the active, direct execution of the National Military Strategy to project forces beyond the borders of the United States to anywhere in the world with little advance notice.
Department of the Army	0553	DCSIM/DOIM STAFF OPERATIONS COSTS	DCSIM and DOIM staff operations funds provide civilian pay, overhead, training, TDY, and contract support to MACOM DCSIMS and installation level BASOPS DOIM functions.
Department of the Army	2181	MILITARY ENTRANCE PROC CMD JOINT COMPUTER CENTER	A memorandum of understanding between DoD and Selective Service System (SSS) formalized the establishment of the JCC where automatic data processing resources can be shared by USMEPCOM and SSS. The JCC mission includes the management and enhancement of shared resources, in full support of the USMEPCOM and SSS peacetime and mobilization mission requirements.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	2102	USAREUR COMMUNITY AUTOMATION SYSTEM	UCAS provides a standard, shared, centralized relational database and automated information system to support USAREUR community BASOPS functions; modernizes operations by eliminating redundant data collection form multiple sources; improves data accuracy and timeliness; provides shared access to information by all community work centers; and promotes horizontal integration of community business processes by supporting shared access to information in other USAREUR standard and STAMIS systems.
Department of the Army	2182	STAMIS TACTICAL COMPUTERS	STACOMP are a group of Commercial Off-the-Shelf (COTS) computer systems supporting STAMIS tactical computer requirements for the US Army. These systems, used by soldiers on the battlefield to support Combat Service Support (CSS) missions at all levels, are transportable and user friendly.
Department of the Army	2216	TACTICAL EQUIPMENT OPERATIONS	Funds for the refurbishment and redistribution of CE/C4I assemblages which are displaced by new equipment fieldings. This allows the entire force to modernize including the reserve and NGB components.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	1499	PENTAGON RENOVATION	The Pentagon Renovation Project is an on-going construction project directed by Office of the Secretary of Defense and implemented by a Resident Program Manager, Corps of Engineers (COE), and a Project Manager for Information Management & Telecommunications (PM, IM&T), U.S. Army Materiel Command (USAMC). PM, IM&T is responsible for relocating existing IM&T facilities while sustaining operations and implementing a new Pentagon IM&T physical and electronic infrastructure in concert with COE construction. Relocation includes moving the National Military Command Center (NMCC)/Service Operation centers, consolidating seven Telecommunications Control facilities, collocating 11 Automated Data Processing (ADP) facilities to two facilities, and consolidating 15 command and control, tactical, and administrative telephone switches to 8.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	1499	PENTAGON RENOVATION (CONTINUED)	The IM&T infrastructure includes the installation of an unclassified/classified backbone and a Network and Systems Management Center. The implementation of IM&T requirements is integral to each phase of the Pentagon Renovation construction program due to the synchronization of both programs. The Pentagon Renovation IM&T Project will provide modern integrated information and telecommunication capabilities to all levels of command in the Pentagon including OSD, the Joint Staff, Army, Navy, Marine Corp, Air Force and Defense Agencies.
Department of the Army	2215	LIFECYCLE REPLACEMENT	The economic replacement of outdated or broken automated data processing equipment (ADPE) or off-the-shelf software. Outdated ADPE is any ADPE that is over eight years old (based on the initial commercial installation date of the equipment) and is no longer in current production.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	2218	OFFICE AUTOMATION (NON-SPECIFIC)	Office automation is automated administrative support systems that use automation equipment to support procedures and processes that are typical of an office environment. The technologies include, but are not limited to: micrographics, optical disks, word processors, personal computers, minicomputers, microcomputers, laser printers, line or dot matrix printers, and specialized data processing equipment, such as graphic displays, all used for office purposes.
Department of the Army	2214	OFFICE AUTOMATION HARDWARE & SOFTWARE UPGRADES	This AIS is used to report the acquisition of technologically newer office automation hardware or software (other than life cycle replacement) which results in an upgrade or provides improved capability. This includes expansion of existing capabilities to new users/sites.

Component Title	Initiative Number	Initiative Name	Initiative description
Department of the Army	2103	ARMY ENTERPRISE ARCHITECTURE	Army Enterprise Architecture (AEA) provides the information technology (it) architecture for army XXI and lays the foundation for "army after next." Program is necessary to implement CSA and tap guidance to digitize the army by 2010. Provides the disciplined methodology and process that creates the conditions (e.g., horizontal flow of information, improved information accuracy and speeds, a common understanding of information, and the ability to field capability) to achieve information dominance on the battlefield. It links military strategy and doctrine to the employment of information technology used in executing military operations and is the fundamental enabler of achieving army vision 2010 operational patterns.
Department of the Army	0967	INFORMATION SYSTEM SECURITY PROGRAM	Provides communication security, cryptosecurity, transmission security, emission security, and computer equipment and products as a means for protecting telecommunications and information systems which process classified, mission sensitive, national security, and related sensitive information. Prevents exploitation through intercept, unauthorized electronic access, or related technical intelligence threats. Ensures authenticity, integrity, protection and availability of information transmitted by information systems.

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DESCRIPTION INFORMATION:

Initiative Name and Acronym: Total Army Distance Learning Program (TADLP)
        Initiative Number: 0688
Project Activity/Mission Area: Communications and Computing Infrastructure/Distance Learning Systems
Date Project was initiated: 17 April 1991 as TRADOC Distributed Training Program (TDTP), re-authorized as Total Army Distance
Learning Program, 28 April 1997
Date of Last Acquisition Decision Memorandum (ADM): 27 Feb 1998
Project is in 0 Milestone, Approval Dated: 27 Feb 1998, Concept Development Phase as of current review.

Project Status: New ☐   Ongoing X

Information Technology Project: Yes X No ☐
    Is this project a financial management system?   Yes ☐   No X
                                        If yes, what percentage is financial ___%

Current Year 2000 Phase:Validation
Year 2000 System Status as of January 20, 1999 (non-compliant, compliant, funding available): non-compliant
Projected Date for Completion: 4/15/99
Mission Critical Status: Yes
Standard System Status: Yes
Organizational Information/Program Manager: Kevin Dwyer, PEO STAMIS, (703) 806-3614, FAX (703) 806-4289, PB TADLP is
Gary Winkler (757) 728-5553, FAX (757) 728-5509, PEO STAMIS, ATTN: SFAE-PS-DL, Bldg 161, Rm 114, Ft. Monroe, VA
23651

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Part I. Summary of Spending for Project Stages:

Project Name and Acronym: Total Army Distance Learning Program (TADLP)
Project Activity/Mission Area: Communications and Computing Infrastructure/Distance Learning Systems

	Dollars in Millions						
	Cum total FY1998 and prior	FY1999	FY2000	FY2001	FY2002	Cum total FY2003 through FY2005	Total
Planning							
Total Dev Mod							
Full Acquisition							
OPA	14.5	25.4	8.2	29.7	34.7	39.6	152.1
OMA	10.9	10.4	20.6	23.2	14.2	85.8	165.1
Total Dev Mod	25.4	35.8	28.8	52.9	48.9	125.4	317.2
Current Services/Maintenance							
OMA	0	5.3	10.5	15.5	16.2	87.5	135.0
Total Current Service	0	5.3	10.5	15.5	16.2	87.5	135.0
Total Resources by FY	25.4	41.1	39.3	68.4	65.1	212.9	452.2

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Part II. Justification:
Provide Requested Justification Materials

A. Description/Performance Characteristics:
TADLP will provide standard automation and supporting infrastructure to improve Army's ability to train service members in all Army components (Active, Guard, and Reserve). It is a critical component of Army Training XXI Modernization (AT XXI Mod), the Army's strategy for Total Army training. It will aid Army to properly train all components to a single Total Army standard. TADLP supports readiness by enhancing institutional and individual training. Office of the Secretary of Defense (OSD) delegated Major Automated Information System Review Council review of TADLP to the Army in 2nd Quarter FY 1998.

TADLP provides both near term and long term instruments to enhance training of all Army components, particularly in the areas of military occupational skill qualification (MOSQ) and reclassification. It also provides a highly effective means to deliver training and education to deployed forces. The TADLP goal is to leverage technology and learning theory to provide just-in-time training to each service member regardless of location. Potential TADLP tools include computer based instruction (Compact Disk-Read Only Memory (CD-ROM), Internet, prepackaged commercial software, custom software, artificial intelligence, etc.), video teletraining (VTT), and other technologies as well as remote instructors, peer instruction/support, and on-line subject matter experts (SMEs). Future technologies such as simulation will be evaluated for cost effectiveness and maturity and will be incorporated into TADLP when appropriate.

TADLP will introduce proven distance learning (DL) enhancements validated by industry and academia into the Army training inventory. TADLP goals include:

- The reduction of TDY and other costs incurred when a service member must leave his existing station to obtain required training.

- Improved service member morale by allowing members to obtain required training without leaving their home station.

• Improved efficiency and effectiveness of Army instructors by allowing each instructor to train more students in a shorter period of time.

• Improved unit readiness due to the reduction in personnel turbulence resulting from long term absence for resident training.

• The TADLP acquisition strategy will emphasize extensive teaming between Army training experts and DL experts from industry and academia to design, develop, and implement a comprehensive and cost effective TADLP. The TADLP acquisition will be accomplished through a three-phase approach.

Initial efforts in FY 1998 and FY 1999 will concentrate on deployment of modern classrooms incorporating automation and VTT products to all Army components. These facilities will be designed to support Army (TRADOC) updates to existing courses which emphasize synchronous (direct and immediate) instructor/student interaction. This will provide an immediate return on investment (ROI) by allowing Army instructors to offer simultaneous training to both contiguous and remote students, increasing the class size that can be effectively supported by a single instructor. In addition, integrated teams of Army, academic, and industry personnel will evaluate commercial and academic training methods for applicability to Army skills training. This will include evaluation of asynchronous training methods using techniques such as CD-ROM or other computer based training or linking students, instructors, and SMEs through the Internet and/or other communications media to conduct collaborative training. This effort will result in a comprehensive architecture on which to base future TADLP development.

In FY 00 and FY 01, Army will begin full-scale implementation of technology enablers and asynchronous training methods evaluated in FY 1998 and FY 1999 for a major subset of existing Army courses. This will allow development of an initial suite of asynchronous training tools to augment and enhance existing Army training instruments. Efforts will emphasize the redesign of courses to take full advantage of technological advances and the application of modern learning theory. This will maximize the utility of these courses to each student while reducing the time required by the student to complete an assigned course. Efforts will continue to deploy modern, user friendly learning environments to support all service members. Where applicable, facilities deployed

in FY 98 and FY 99 will be upgraded to support the full range of learning instruments. Full implementation of this phase of the DL effort will be completed in FY 02.

In FY 03, the final and most ambitious phase of TADLP will commence. Building on the successes anticipated for the initial suite of modern tools, Army will complete efforts to redesign its training environment into a cost effective mix of synchronous and asynchronous learning tools incorporating lessons learned from industry and academia.   Enhancements envisioned during this program phase include the incorporation of artificial intelligence and other techniques to allow virtually instantaneous tailoring and customization of courses to support individual learning styles and implementation of simulation and other automation intensive capabilities made affordable by technological advances.

TADLP will help the Army meet the DoD mission need to provide a flexible, ready, and sustainable military force structure capable of conducting joint operations to execute the national military strategy. It will do this by establishing a comprehensive worldwide network of classrooms and training support facilities to provide mission critical training to all Army components.   The system will facilitate mobilization training by allowing for just in time training for deploying military personnel. It will also improve overall military skill levels of Army personnel by making training more economical and improving training access. The system is being designed to comply with emerging Joint Technical Architecture (JTA) and Defense Information Infrastructure Common Operating Environment (DII COE) standards. The use of these standards also helps assure that the TADLP system architecture is flexible and capable of accommodating additional system requirements, technological improvements, and new functionality.

The TADLP is based on a TRADOC effort, the (TDTP) that was initiated in 1989. TDTP began with numerous discussions with industry leaders such as IBM, Bell Laboratories, and General Motors as well as top leaders in academia including Carnegie Mellon University, University of Pennsylvania, and Virginia Polytechnic Institute. TDTP evolved into a five- year test pilot phase in which both controlled and field experiments were conducted to determine the validity of a variety of DL media. These efforts resulted in a solid foundation of theoretical and practical applications upon which to base the TADLP acquisition. Pre-Milestone I/II planning activities began with establishment of the Program Management Office (PMO) at Fort Monroe, Virginia in May 1997. The PMO, the Acquisition Executive Agent (Program Executive Officer, Standard Army Management Information Systems (PEO STAMIS)), the functional proponent (HQDA DCSOPS), and the Combat Developer (US Army Training and Doctrine Command, TRADOC)

jointly developed an Operational Requirements Document (ORD), Mission Needs Statement (MNS) and Critical Operational Issues and Criteria (COICs). It was during the Pre-milestone I/II period that the phased approach for implementing TADLP was conceptualized and outlined. The technical architecture (TA) engineering process was then implemented and Integrated Product Teams (IPTs) were established to develop the Test and Evaluation Master Plan (TEMP) and Economic Analysis (EA).

The TADLP infrastructure acquisition effort is based on Army's comprehensive Total Army Distance Learning Plan and is a major component of AT XXI Mod effort. TADLP will support the Army training community's efforts to redesign existing military training courses, incorporating DL techniques and capabilities. PM TADLP is preparing the EA for an Army MAISRC Milestone I/II/IIIa for Phase I of TADLP and a Milestone I/II review of TADLP Phase II which will be conducted in 2nd Quarter FY99. Preliminary indications are that full implementation of the proposed system will generate a positive ROI and provide valuable intangible benefits. However, a detailed ROI estimate for the program will not be available until the EA is completed and an affordable TADLP alternative has been validated.

B. Program Management/Management Oversight:
The TADLP process owner is the Army training community represented by HQDA DCSOPS as TADLP functional proponent and the U.S. Army TRADOC as the TADLP Combat Developer and Army Executive Agent (AEA). The acquisition executive agent is the PEO STAMIS. The project manager for TADLP is assigned to PEO STAMIS who reports directly to the Army Acquisition Executive (AAE).   The Contracting Office for the TADLP acquisition is the General Services Administration (GSA), Region 10, Bremerton, Washington.

TADLP uses an Integrated Project Teams (IPT) approach. The TADLP Overarching IPT (OIPT) conducted an Army MAISRC In Process Review (IPR) of the project in February 1998. Based on this IPR, PM TADLP was authorized to implement a 74 classroom TADLP testbed and to initiate design and evaluation efforts for the limited capability TADLP Phase I effort.   TADLP will be implemented in two phases. Phase I consists of limited capability DL classrooms composed of commercial off-the-shelf (COTS) infrastructure (hardware and software) and leased VTT services. Phase II will provide enhanced telecommunications capabilities to allow use of internet/intranet based training and will be integrated with/interface with existing Army training development and personnel

training and management systems. High capacity, digital data links will connect TADLP classrooms and Army training centers and supporting training systems and resources. Where necessary, Phase II capabilities will be enhanced by technology insertion/upgrades as part of sustainment of deployed capabilities. The OIPT is conducting an Army MAISRC Milestone I/II/IIIa review of TADLP Phase I and a Milestone I/II review of TADLP Phase II. This review will be completed in 2nd Qtr FY99. It will authorize full scale deployment of Phase I capabilities (up to 745 Army classrooms) and full scale design/development of TADLP Phase II capabilities. Phase I will provide a limited interim capability and Phase II will provide the objective TADLP infrastructure capability. In addition to the OIPT, PM TADLP has established Working IPTs for Testing, Cost Analysis and Evaluation, Architecture, and Communications Bandwidth.

The primary system cost drivers requiring intensive management are those associated with infrastructure design and deployment, management and support of the deployed TADLP capability, and data transport. For TADLP Phase I, PM TADLP is controlling these costs through aggressive use of appropriate IPTs to evaluate and select affordable solutions. The PM is developing a formal performance monitoring system based on standard product management practices and Earned Value to be used for remaining Phase I tasks and for TADLP Phase II and III.

C. Contract Information:

Major contract names; prime contractor. No TADLP specific contract has been initiated. The government is serving as its own integrator for TADLP Phase I. Phase I consists of infrastructure COTS hardware and software) acquired from multiple vendors through use of existing Indefinite Delivery/Indefinite Quantity (IDIQ) contracts and GSA acquisition vehicles. Efforts are ongoing to evaluate the scope and complexity of Phase II TADLP acquisition efforts to determine if use of a contractual integrator is warranted.

If the Army elects to use a contractual integrator for Phase II, the contractor will be selected competitively.

No contractor has been selected. If an integration contract is initiated, it will be performance based.

D. Architecture and Infrastructure Standards:

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OSD has issued a directive that all-new Command, Control, Communications, Computers and Intelligence (C4I) systems and other systems that interface to C4I systems shall be in compliance with the JTA. The JTA in turn mandates use of the DII COE. Reference is specifically made to C4ISR Architecture Framework, Certified Information System Auditor (CISA)-0000-104-96, Version 1.0, 7 June 1996, C4I Surveillance and Reconnaissance (C4ISR) Integration Task Force (ITF) Integrated Architectures Panel. This document presents an innovative definition of levels of interoperability. The DII COE adopts these levels of interoperability and maps DII compliance to interoperability levels. The COE defines eight progressively deeper levels of integration for the Runtime Environment Category. These levels are directly tied to the degree of interoperability achieved. True integration begins at Level 4. TADLP is being designed to achieve Level 8 integration as platform-specific tools and test environments are put in place by the Defense Information Systems Agency (DISA).

Infrastructure Strategy:
   a. All TADLP hardware requirements are included in the funding.

   b. Transport: A combination of methods will be used to satisfy transport requirements. Intra-installation (on a post, base, or camp) transport requirements will be supported by a combination of dedicated system transport assets and existing installation level circuits. Inter-installation (between posts, bases, or camps) transport requirements will be supported by a combination of leased circuits from commercial vendors and existing DoD/Military Service long haul communications assets. Dedicated assets and leased circuits will only be used when existing installation circuits and long haul communications assets cannot provide data transport levels required to properly support TADLP data transport requirements.

   c. TADLP classrooms will be located on active Army installations, and at U.S. Army Reserve (USAR) and Army National Guard (ARNG) sites. TADLP will be responsible for classroom infrastructure and necessary automation/communications infrastructure installation/enhancements for structures containing these classrooms. It will also provide for the necessary long haul communication capability required for data transport between classrooms (through leased lines or reimbursement to DISA and other Army/DoD/Government telecommunications providers). However, it will be dependent on existing and future base level telecommunications capabilities for data transfer between the classroom and long haul circuits.

d. TADLP Phase I is based on COTS. A decision on whether custom components will be required for TADLP Phase II will be made based upon a market survey of COTS products available to satisfy defined functional requirements and the relative costs of COTS versus custom components.

E. Financial Basis for Selecting the Project:

Army's Cost and Economic Analysis Center (CEAC) is still validating the initial analysis of Full Life-Cycle costs for TADLP. Upon CEAC validation of the initial TADLP Economic Analysis (EA), a TADLP Acquisition Program Baseline (APB) will be established. Validation of the TADLP EA and APB are expected to be complete in 2QFY99.

	Dollars in Millions					
	Program Year 1	Program Year 2	Program Year 3	Program Year 4	Program Year 5	Program Year – N
APB Total Resources by FY						
Rebaseline Total Resources by FY						

Army's CEAC is still validating the TADLP EA. TADLP full life-cycle cost data will not be available until the EA is complete.

1. Cost/benefit analysis. The EA, when validated, will include return on investment (ROI) data. Anticipated components of the TADLP ROI are replaced process savings, cost avoidance, and productivity enhancements. The TADLP is also expected to increase Army mission capability in terms of higher readiness rates due to more fully trained soldiers.

2. Analysis of alternative options. Two alternatives, leasing and buying of hardware, are being considered. Both alternatives will be addressed in the Economic Analysis.

3. Underlying assumptions. TADLP will operate under the following assumptions: a) Total life-cycle costs will be calculated from FY95-FY13, which includes sunk costs and the costs for the operational life of the system. Any costs prior to September 1998 are considered sunk. Sunk costs are shown but not considered in the decision process. b) Funds will be available without delay for the continuation of development, production, fielding, and implementation of the TADLP.

4. Estimate of Risks. Risks are managed through a program of risk mitigation. The TADLP PM chairs a Risk Management Board. All risks, resolved and unresolved, are reviewed and documented in a Risk database. The Risk Management Board analyzes and determines a strategy to mitigate each risk.

Part III. Cost, Schedule, and Performance Goals:

A. Description of Performance based system(s):

Baseline Information:
The TADLP project began formal acquisition efforts in FY 98. However, limited preparations and set up efforts were performed in FY 1997. A total of $0.8 million OMA was spent on TADLP in FY 97. Army CEAC is still reviewing the TADLP EA for the Army MAISRC Phase I Milestone I/II/IIIa and Phase II Milestone I/II.   Additional TADLP baseline information will be available upon CEAC validation of this effort.

	Cum total FY1998 and prior	FY1999	FY2000	FY2001	FY02	Cum total FY2003 through FY2005	Total
A. Previous Balance:							
Cost Goals ($M)							
Schedule Goals (milestones)							
B. Baseline:	To Be	Determined .	Baseline	not yet	established.		
Cost Goals ($M)							
Schedule Goals (months)							
C. Current Estimate:							
Cost Goals ($M)	25.4	41.0	39.3	68.4	65.1	212.9	452.2
Schedule Goals (months)							
D. Variance from Baseline Goals:							
Cost Goals ($M)							
Schedule Goals (months)							

- **Rebasedlined since initial program establishment.** Initial baseline is still being established.

- **Slippages since the FY99 President's Budget.** The Milestone III for Phase I and the Milestone I/II for Phase II have slipped six months from 4QFY98 to 2QFY99 to allow adequate time to complete the TADLP EA and TEMP. However, this will have no impact on the overall TADLP schedule since TADLP fielding beyond the test bed was not scheduled to commence until 2QFY99.

- **Cost Goals of current approved milestone/phase:** Not applicable, Cost Baseline still being established.

- **Variance from FY99 President's Budget:** Procurement dollars were reprogrammed to a higher priority requirement. The resulting reduction in the support tail plus better warranties and other operating efficiencies resulted in the reduction of operation and maintenance funds.

- Cost Baseline still being established and variance from FY99 President's Budget is less than 10%.

- There has not been a 10% change in the FYDP Program or in any fiscal year.

- Year 2000 implementation has not impacted cost and schedule goals.

B. Corrective Actions:

Schedule Goals:

Milestones

Baseline (Milestone) Schedule	Last President's Budget (Month Year)		Current Submission (Month Year)
	Approved	Achieved	Approved/Estimated
Army MAISRC IPR	2nd Qtr FY98	2nd Qtr FY98	
Army Milestone III (Phase I)	4th Qtr FY98		2nd Qtr FY99
Army Milestone I/II (Phase II)	4th Qtr FY98		2nd Qtr FY99
Army Milestone III (Phase II)	2nd Qtr FY01		2nd Qtr FY00

- TADLP Phase III has been eliminated. Technology insertion and other enhancements that were to be accomplished in Phase III will be accomplished through periodic upgrades to Phase II capabilities. As such, no formal milestone review is anticipated. The Chief Information Officer/Chief Financial Officer and MDA/IPT will be notified of this change at the Army Phase I Milestone III/ Phase II Milestone I/II review in 2nd Quarter FY 99.

- Variance from schedule from FY99 President's Budget: The Milestone III for Phase I and the Milestone I/II for Phase II have slipped six months from 4QFY98 to 2QFY99 to allow adequate time to complete the TADLP EA and TEMP. However, this will have no impact on the overall TADLP schedule since TADLP fielding beyond the test bed was not scheduled to commence until 2QFY99.

- Corrective Actions: No corrective actions required. Interim Milestone slip will have no impact on overall program schedule since all required engineering, acquisition, and deployment actions can be accomplished within the established schedule even with the interim Milestone slip.

Performance Goals:

TADLP Phase I will implement only requirements and solutions that are currently in use at existing DL facilities. Phase I will standardize those facilities which have been implemented with similar, but not standard, designs. There is no additional system development required for Phase I implementation; therefore, the PM plans to establish the Phase I sites using a services contract to conduct site surveys, rehabilitate the classrooms, and activate the classrooms for test and acceptance by the PMO. Student workstation equipment and software, primarily COTS, will be acquired through GSA schedule or existing government contracts. The VTT equipment and system connectivity/management will be leased through the newly established SPRINT TNET contract which will remain in force well into Phase II when the Phase II system architecture will be determined. The SPRINT Training Network (TNET) contract provides the current VTT capability to TRADOC classroom facilities and will be used as the Phase I solution to maintain compatibility with TRADOC VTT systems and avoid the additional contracting and management costs of introducing an alternative approach. The service contract(s) will be awarded through the use of existing sources (e.g. Omnibus Contracts and/or qualified GSA Government-Wide Contracts).

Phase II will use a Primary Contractor selected from existing contracts using limited competition to implement DL requirements. TADLP software will be primarily COTS software to run the network operating system, communication protocols, databases and course administration. The limited competition procedures will be similar to those used in Phase I.

0688/Total Army Distance Learning Program (TADLP) – IT Capital Investment Exhibit (IT-300b)

The Phase II system will be upgraded as necessary during the TADLP life cycle. The level of enhancement required after Phase II implementation is not certain at this time. The PM TADLP will working with the training community to determine the best approach to acquire Phase II enhancements.

The TADLP acquisition will provide the required training infrastructure to allow Army to modernize its training methods. This will reduce training costs and improve training quality. By allowing training of Army personnel at remote sites, it will also reduce travel and housing costs incurred to provide training. By allowing more efficient use of training resources, TADLP will allow Army to also increase the amount of training provided each service member within a given level of resources, increasing overall readiness.

Goal accomplishments: The PMO, established in May 1997, is now staffed at near full strength. OSD delegated Milestone Decision Authority (MDA) to the Army in Feb 1998. A successful OIPT Review in February of this year led to Army approval to establish a DL Test Bed which is not to exceed 74 DL classrooms, taking the program into FY99. In FY 98, portions of the Test Bed were implemented at 21 DL Sites, consisting of 61 classrooms.

Phase I. The Initial TADLP effort provides 155 limited capability TADLP classrooms at selected Army facilities. This infrastructure will support the delivery of primarily synchronous (real time) learning based courses to remote sites. The TADLP Phase I effort will leverage investments made through the ARNG DTT program to support portions of the system wide TADLP transport capability and to provide 132 TADLP classrooms at ARNG sites. These classrooms will be integrated into the objective TADLP capability in the same manner as other classrooms deployed in Phase I.

Phase II. The second phase of TADLP will move the Army towards more advanced DL capabilities. The emphasis in this phase will be on providing infrastructure to support delivery of both synchronous and asynchronous (non-real time) training from Army schools to remote students in a manner designed to optimize learning and information retention. During this phase, effort will focus on

establishing an objective distance learning capability which includes course management, student registration and administration, and performance testing and feedback.

Follow On TADLP Enhancements. Capabilities established in Phases I and II will be enhanced to provide to more ambitious, enriching, and realistic learning experiences when economically feasible. Potential future capabilities include realistic battle simulations making use of technological advances in areas such as artificial intelligence, virtual reality, and other advanced concepts. Current plans are to accomplish these efforts as enhancements to Phase II so that the formal Phase III previously identified has been eliminated.

Upon implementation of TADLP Phase II, the system will provide:

(1)   Capabilities.

(a) Army installations and Total Army School System (TASS) training battalions within Continental United States (CONUS) will have the capability to provide students course materials via distance-learning media and accomplish course requirements using training technologies.

(b) Individual DL learning classrooms will accommodate at least 16 students at Active Army installations and 12 students at Reserve Component (RC) locations and mobile DL sites.

(c) Instructors and students will have capabilities to hear, see, and communicate with each other at separate distance-learning locations during the delivery of instructor-led, synchronous, DL training.

(d) Students will have the capability to work independently on DL course materials delivered for self-study.

(e) Students will have access to training materials required for self-paced, non-instructor led, asynchronous training.

(f) Students enrolled in asynchronous courses will have the capability to communicate with SMEs at the proponent schools through electronic means.

(g) Audio/video communications supporting synchronous data transmission will transmit visual course presentations that are legible and readable by students with normal vision seated at any designated student position at DL classrooms, and are audible to students with normal hearing.

(2)   System Performance.

(a) The TADLP modernized training system will be capable of being accessed at least 14 hours per day, 7 days a week with a 92% system availability rate for both synchronous and asynchronous training. The 92% availability rate is a threshold value.

(b) The system will be a capable of increasing and sustaining accessibility to 24 hours per day with a 92% system availability rate for synchronous and asynchronous training (wartime surge).

- **Accomplishments to date:** Efforts have commenced to design and field the 74 classroom TADLP test bed. Efforts are also underway to define TADLP costs and benefits and develop a detailed TADLP acquisition strategy to allow full fielding of Phase I capabilities and design/development of Phase II capabilities to commence in 2nd Qtr FY99.

- **Variance from performance from FY99 President's Budget:** Although the interim MS III for Phase I and Milestone I/II for Phase II have slipped six months to allow adequate time to complete the TADLP EA and TEMP, this will not affect any specific program efforts nor will it affect the overall program schedule. Performance goals are on track since last President's Budget/last milestone. There are no known barriers/risks to be accommodated.

- **Corrective actions.** No corrective actions are anticipated to be required. There are currently no known major barriers or risks to meeting schedule goals.

G. Year 2000 Special Information:

Y2K Phase: Validation

	Previous President's Budget	**Current Submission**
Date of Accomplishment		4/15/99
Funding Estimate by Phase		
Estimate time that for full Y2K Compliance		4/15/99

- Funding estimate by phase: Not applicable. TADLP has been designed to be Y2K compliant from program inception in FY 97. Technical and engineering tests and analysis have incorporated verification of Y2K compliance as part of normal procedures. As such, there are no direct costs attributable to assurance of Y2K compliance.

- Y2K compliance has been accomplished within project funding.

- There have been no known opportunity costs in terms of cost, schedule and performance due to Y2K requirements. Y2K compliance has been integrated into the TADLP program structure, which minimizes the direct cost of such compliance.

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DESCRIPTION INFORMATION:

Initiative Name and Acronym: Army Enterprise Architecture (AEA)
      Initiative Number: 2103
Project Activity/Mission Area: Related Technical Activities, Technical Activities
Date Project was initiated: FY 94
Date of Last Acquisition Decision Memorandum (ADM): N/A
Project is in N/A Milestone, Approval Dated: N/A, N/A Phase as of current review.

Project Status: New ☐   Ongoing X

Information Technology Project: Yes X No ☐
      Is this project a financial management system?   Yes ☐   No X
      If yes, what percentage is financial ___%

Current Year 2000 Phase: N/A
Year 2000 System Status as of January 20, 1999 (non-compliant, compliant, funding available): N/A
Projected Date for Completion: N/A
Mission Critical Status: N/A
Standard System Status: Yes
Organizational Information/Program Manager: Ms. Adele McCullough-Graham, (703) 695-1672, FAX (703) 697-2177, Architecture Directorate (DISC4), ATTN: SAIS-PAA, Rm 1C670, 107 Army Pentagon, Washington, DC 20310-0107

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Part I. Summary of Spending for Project Stages:

Project Name and Acronym: Army Enterprise Architecture (AEA)
Project Activity/Mission Area: Related Technical Activities, Technical Activities

	Dollars in Millions						
	Cum total FY1998 and prior	**FY1999**	**FY2000**	**FY2001**	**FY2002**	**Cum total FY2003 through FY2005**	**Total**
Planning							
Full Acquisition							
OPA	1.6	1.8	2.6	2.6	2.8	8.6	20.0
OMA	12.2	12.2	9.0	9.3	10.5	32.6	85.8
Total Dev Mod	13.8	14.0	11.6	11.9	13.3	41.2	105.8
Current Services/Maintenance							
RDT&E	3.2	13.8	19.1	18.7	18.6	50.4	123.8
OMA	8.9	7.1	8.3	7.8	6.8	20.6	59.5
Total Current Service	12.1	20.9	27.4	26.5	25.4	71.0	183.3
Total Resources by FY	25.9	34.9	39.0	38.4	38.7	112.2	289.1*

2103/Army Enterprise Architecture (AEA)– IT Capital Investment Exhibit (IT-300b)

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*Figures are from the PROBE database

Part II. Justification:
Provide Requested Justification Materials

A. Description/Performance Characteristics:
Army Enterprise Architecture (AEA) provides the information technology (IT) architecture for Army XXI and lays the IT foundation for "Army After Next." Program is necessary to implement the Chief of Staff, Army and The Army Plan guidance to digitize the Army by 2010. Provides the disciplined methodology and process that creates the conditions (e.g., horizontal flow of information, improved information accuracy and speeds, a common understanding of information, and the ability to field capability) to achieve information dominance on the battlefield.

The AEA fulfills the Clinger-Cohen Act of 1996 requirement (Sec 5125 (b) (2)) to develop an Army-wide information technology (IT) architecture. The AEA fosters joint and combined interoperability of communications and information systems via a mandated minimal set of IT standards. It links military strategy and doctrine to the employment of information technology used in executing military operations and is the fundamental enabler to achieving Army Vision 2010 operational patterns.

Army Science Board (ASB) Study – 1994: The ASB recommended Army develop a strong, enforceable architecture with a heavy emphasis on commercial standards and profiles. The intent is to achieve interoperability while reducing cost, by leveraging the large investment industry has made in developing and implementing standards-based technologies that are in widespread use.

B. Program Management/Management Oversight:
DISC4 is the principal advocate within the Army for the AEA, and the principal architecture planner and manager in the Army. The DISC4 is also the Army Enterprise Architect, the Army System Architect, and the executive agent for the Technical Architect of the Army. Other DISC4 roles are Chief Information Officer (CIO) of the Army and Military Deputy for IT to the Army Acquisition Executive. In these roles, the ODISC4 plans and manages the development of the AEA.

2103/Army Enterprise Architecture (AEA)– IT Capital Investment Exhibit (IT-300b)

The AEA is not supported by an IPT but by a General Officer Steering Committee, Councils of Colonels and an AEA Configuration Control Board.

C. Contract Information:
Project has support contractors, but AEA including policy, is developed and maintained by the DISC4 Architecture Directorate and by appropriate directorates at the Major Command level.

Major contract names; prime contractor. The MITRE Corporation, 1820 Dolley Madison Blvd., McLean, VA 22102-3481

Type of contract: FFRDC: Technical expertise in enterprise architecture and knowledge of the Army.

The contract is not performance-based but fixed cost.

D. Architecture and Infrastructure Standards:
The AEA provides standards, direction and guidance for compliance to the JTA and the DII/COE.

No hardware to be purchased to build a system. Small amounts of hardware to operate software analysis tools supporting the development and maintenance of the AEA, including modeling and simulation.

No transport requirements identified.

The AEA is not a system development program. The AEA is a program to support systems development by injecting standard technologies, procedures, and organizational structures that promote interoperability.

E. Financial Basis for Selecting the Project: N/A

	Dollars in Millions					
	Program Year 1	**Program Year 2**	**Program Year 3**	**Program Year 4**	**Program Year 5**	**Program Year – N**
APB Total Resources by FY						
Rebaseline Total Resources by FY						

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Part III. Cost, Schedule, and Performance Goals:

A. Description of Performance based system(s):

Baseline Information: N/A

	Cum total FY1998 and prior	FY1999	FY2000	FY2001	FY02	Cum total FY2003 through FY2005	Total
A. Previous Balance:							
Cost Goals ($M)							
Schedule Goals (milestones)							
B. Baseline:							
Cost Goals ($M)							
Schedule Goals (months)							
C. Current Estimate:							
Cost Goals ($M)	25.9	34.9	39.0	38.4	38.7	112.2	289.1
Schedule Goals (months)							
D. Variance from Baseline Goals:							
Cost Goals ($M)							
Schedule Goals (months)							

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A. Corrective Actions: N/A

Schedule Goals:

Milestones N/A

Baseline (Milestone) Schedule	Last President's Budget (Month Year)		Current Submission (Month Year)
	Approved	**Achieved**	**Approved/Estimated**
Milestone, phase; increment 1-N			

Program Recap

- Jan 96 – Version 4.0 of the Army Technical Architecture (ATA) was signed. The ATA became the basis for the Joint Technical Architecture (JTA).
- May 96 – The consolidation of architecture development funding performed in the FY98-03 POM.
- Aug 96 – The first version of the JTA was published. The ATA became the Army's implementation of the JTA.
- Nov 96 – Version 4.5 of the ATA was signed.
- Sep 97 – Version 5.0 of the Joint Technical Architecture – Army (JTA-A), formerly the ATA, is signed.
- Sep 97 – Draft AEA Framework Document
- Sep 97 – AEA Master Plan (MP) Volume I -Strategy (Final)/ Volume II – Program Plan (PP) (Initial Draft)
- Oct 97 – LTG Campbell, Army CIO, signs AEA MP Strategy
- Oct 97 – 1st DFSA (v1.0) completed.
- Nov 97 – Installation Information Infrastructure Architecture (I3A) (synchronizes installation modernization initiatives), Corps/1st Cavalry systems architectures begun.

FY 98 Accomplishments

- Eliminated requirement for two DTACS based on operational architecture (OA) analysis
- Updated 1st Digitized Force SA (1DFSA) v2.0 for extension into installation and weapons domains
- Developed V1.0 for 2DFSA (1CD) and V0.8 for selected 1DCORPS (III Corps Units), 1DFACR (3 ACR) and 1DLFSA (82AD)

2103/Army Enterprise Architecture (AEA)– IT Capital Investment Exhibit (IT-300b)

- Implemented Army DII COE strategy
- Continued Division OA - Initiated Echelons Above Corps OA
- Began development of draft AEA policy – AR 25-1 & AEA Guidance Document
- Released AEAMP Strategy
- Draft Program Plan in coordination – used to impact FY 00-05 POM development
- Documented existing and overlay communications infrastructure for all Army CONUS installations under I3A
- Synchronizing OA and SA efforts.
- Began development of a System Architecture for an Army lead JTF (XVIII ABC) in the '00 time frame based on current and emerging Joint Doctrine. This effort will complement and provide the initial foundation for the Joint Contingency Force (JCF) Advanced Warfighting Experiment (AWE) SA efforts.
- Began efforts to conceptualize the SA for the Army After Next (AAN) in 2010.

FY 99 Goals/Accomplishments:

- Released AEA Guidance Document Versions 1.0 and 1.1 to expand on policy provided in AR 25-1 and to provide detailed procedures regarding development, management, and use of AEA models and products.
- Draft AEAMP Program Plan used to impact FY 01-05 Mini-POM
- First AEA Development Plan (DP) drafted and instituted to synchronize incremental and mutually supporting production of OA and SA – JCF AWE is the prototype.
- AEA DPs drafted for 4ID, III Corps, 1CAV, and 3ACR. AEA DPs planned for other architecture efforts
- Develop SA-Detailed for 1st Digitized Force Systems Architecture (1DFSA), 2DFSA, 1st Armored Cavalry Regiment, 1Digitized Corps System Architecture, and IDFSA (Light Division)
- Expand I3A across Army Installations
- Continue M&S efforts to assess adequacy of ASA to meet operational requirements.
- Continue development of CSS OA,CORPS OA and OA data modeling activities. Complete BDE/DIV Node level OAs.
- Continue AEA Education and Training

2103/Army Enterprise Architecture (AEA)– IT Capital Investment Exhibit (IT-300b)

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- Continue JTA-A development and JTA support (next JTA-A version due December 1999)
- Continue implementing DII COE strategy across Army domains
- Link AEA process with key institutional processes e.g.: Requirements Determination, PPBES, & Acquisition

Performance Goals:

Integrated and synchronized architectural solutions that support warfighters' planning and operational needs

Concrete descriptions of IT requirements and capabilities, based on the joint and Army operational concept of information dominance, that can be developed and fielded. Stronger Army, joint, and combined interoperability and flexibility

An IT investment strategy that leads to fielding integrated capabilities that support Army warfighting requirements

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A. Year 2000 Special Information: N/A

Y2K Phase

	Previous President's Budget	Current Submission
Date of Accomplishment		
Funding Estimate by Phase		
Estimate time that for full Y2K Compliance		

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DESCRIPTION INFORMATION:

Initiative Name and Acronym: Army Recruiting Information Support System (ARISS)
　　　Initiative Number: 6040
Project Activity/Mission Area: Functional Area applications Area/Military Personnel & Readiness
Date Project was initiated: JRISS was initiated 13 Oct 94. OSD terminated JRISS and authorized Army to transition to an Army specific ARISS acquisition, 12 Feb 98
Date of Last Acquisition Decision Memorandum (ADM): 5 Jan 99
Project is in I/II Milestone to develop Army specific ARRISS functionality beyond Recruiter Workstation (RWS) Packet Projection Increment and Milestone III for Increment Alpha hardware/Commercial Off the Shelf (COTS) software deployment and RWS Packet Projection Increment, Approval Dated: June 1998

Project Status:　　　New ☐　　　Ongoing X

Information Technology Project:　　　　　　　　Yes X No ☐
　　Is this project a financial management system?　　Yes ☐　　　No X
　　　　　　　　　　　　　　If yes, what percentage is financial ___%

Current Year 2000 Phase: Validation
Year 2000 System Status as of January 20, 1999 (non-compliant, compliant, funding available): non-compliant
Projected Date for Completion: 9/30/01
Mission Critical Status: No
Standard System Status: Yes
Organizational Information/Program Manager: Kevin Dwyer, PEO STAMIS, (703) 806-3614, FAX (703) 806-4289, PM ARISS: LTC Harrison D. Fountain, (502) 626-1101, FAX (502) 626-0927, PEO STAMIS, ATTN: SFAE-PS-JR, 1307 3rd Ave, Bldg 6580, Eisenhower Ave., Ft. Knox, KY 40121-2726

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Part I. Summary of Spending for Project Stages:

Project Name and Acronym: Army Recruiting Information Support System (ARISS)
Project Activity/Mission Area: Functional Area Applications Area/Military Personnel & Readiness Project

	Dollars in Millions						
	Cum total FY1998 and prior	FY1999	FY2000	FY2001	FY2002	Cum total FY2003 through FY2005	Total
Planning							
OMA	9.2	0	0	0	0	0	9.2
Total Dev Mod	9.2	0	0	0	0	0	9.2
Full Acquisition							
MPA	7.8						7.8
OMA	27.1	8.6	11.0	8.0	0	0	54.7
OPA	57.8	0	0	0	0	0	57.8
Total Dev Mod	92.7	8.6	11.0	8.0	0	0	120.3
Current Services/Maintenance							
OMA	5.8	1.6	3.3	6.5	4.7	14.7	36.6
OPA	0	9.9	8.8	6.2	4.9	29.0	58.8
Total Current Service	5.8	11.5	12.1	12.7	9.6	43.7	95.4
Total Resources by FY	107.7	20.1	23.1	20.7	9.6	43.7	224.9

Part II. Justification:
Provide Requested Justification Materials

A. Description/Performance Characteristics:
The Army Recruiting Information Support System (ARISS) is an Army specific continuation of the DoD wide Joint Recruiting Information Support System (JRISS). JRISS, an OSD MAISRC approved system, was terminated as a joint development effort in second quarter FY 1998 based on the department's lack of resources to fully fund the defined joint effort. Each service was authorized to reallocate funds originally designated for the JRISS effort to independently correct deficiencies in legacy systems. An OSD Acquisition Decision Memorandum dated 12 February 1998, delegated management and oversight to the Army. Army has internally reallocated funds to acquire and deploy a robust integrated automation capability to enhance Army recruiting business processes. ARISS will enhance Army's ability to attract highly qualified, capable recruits while reducing individual recruiter workload. The Army MDA (DISC4) issued a MS I/II (ARISS Design/Development) and MS III (JRISS Alpha/ARISS Recruiter Workstation (RWS) Packet Projection Deployment) ADM on 5 January 1999.

Army is using the completed JRISS Alpha increment as a base upon which to build ARISS, a modern integrated Army specific recruiting automation system. Army completed the Recruiter Workstation (RWS) Packet Projection Increment, the first Army specific software increment in 1998 and received approval to incorporate this increment into the deployed baseline in January 1999. Additional planned enhancements will improve recruiting business processes to allow Army to meet new accession goals in an era of steadily dwindling resources and a shrinking pool of applicants for military service. Infrastructure supporting this system will be designed to allow core personnel data to be entered at the point of entry for recruits into the Army. The system will support establishment of standard personnel data elements in consonance with DoD Corporate Information Management (CIM)/Business Process Review (BPR) policies. Electronic interfaces are currently planned with the U.S. Military Entrance Processing Command (MEPCOM) Integrated Resource System (MIRS) and existing Army military personnel systems. Army will also work closely with the Navy as they develop the proposed Defense Integrated Military Human Resources System (DIMHRS) to assure that the necessary integration and/or interfaces are implemented to allow the ARISS to successfully interface/integrate with DIMHRS.

ARISS will provide critical software tools and associated automation infrastructure to support recruiters and the overall recruiting mission. It will provide each recruiter with a state-of-the-art portable, interactive, multimedia workstation both to support business process improvements and to serve as client infrastructure to interface with Army legacy recruiting systems until their functionality is subsumed by the modern system. The Army's acquisition strategy will maintain the same phased approach used in the joint program.

The revised Army-only acquisition strategy consists of the following five elements.

JRISS Alpha increment. The Alpha increment installs the recruiter workstation (RWS) infrastructure for this and follow-on increments and provides the recruiter with a mobile multimedia sales presentation, electronic mail, automated aptitude test, and office automation. To date, this increment has been deployed to approximately 7600 recruiters consisting of the 3rd, 5th, and 6th Recruiting Brigades and Army National Guard (ARNG) recruiters in more than thirty states. The PMO plans to acquire the final 5000 mobile workstations to deploy to two additional brigades and ARNG recruiters in remaining states/territories in FY 99-01. RWS life cycle replacement will begin in FY03.

USAREC Headquarters Support System (HSS). HSS applications are being developed using a rapid application design approach. These applications will be deployed as they are completed. The HSS provides decision support tools to USAREC and consists of two major components - an operational support system to effectively manage human and resource materials and an analytical data warehouse. The HSS operational support system will consist of the following six modules: Force Structure; Address and Zip Code Realignment (FAZR); Personnel (PER); Mission, Production, and Awards (MPA); and Recruiting Improprieties (RI). The HSS decisions support warehouse supports the following areas: Management Accounting System (MAS) and Market Share System (MSS). The HSS decisions support warehouse also allows tracking of data on accessions and other pertinent recruiting functional areas required for recruiting management and historical analysis. The HSS will interface with other Army and DoD recruiting and personnel information systems.   HSS applications will be integrated into the recruiting functional architecture and phased into HQ mission areas as they become necessary to support RWS applications and C2 requirements.

Recruiter Workstation (RWS) applications. Mission unique functional requirements at the recruiter level are addressed through the RWS applications. The first application, Packet Projection (P/P), is complete and user training and deployment have commenced. P/P provides the recruiter with the capability of producing an automated enlistment packet using single-source, one time data entry. The enlistment data is electronically projected to the Military Entrance Processing Stations (MEPS) and is available to the Headquarters Support System via a standardized relational database. P/P functionality on the mobile RWS allows the individual recruiter to spend

more time in the market and less time in the station doing administrative processing. The second RWS application, Leads/Reports, will support leads distribution, system generated management reports and selected digitized regulations. This application is currently being designed/developed and will be deployed in FY 00.

Guidance Counselor Applications and Standard Database. This increment will support business process improvements in the final stages of processing applicant/enlistment data. It will support recruiting personnel and Army Guidance Counselors (GC) located at Military Entrance Processing Stations (MEPS). It will facilitate collection of medical and aptitude testing data, assist the counselors in providing military career information, assist GC in providing military career information, and provide interfaces with other personnel systems. Thus increment will be designed to be consistent with other ARISS applications and the ARISS database. Design and development of these capabilities will commence in FY 00 with deployment in FY 01.

Legacy Infrastructure Replacement. Infrastructure supporting existing legacy systems is well past its economical service life. The legacy systems are being ported to new modern infrastructure which will be reused to support ARISS applications, once developed. This approach reduces near term legacy system infrastructure maintenance costs while improving reliability and data processing capabilities. Any savings generated will be applied to help offset portions of the sustainment cost for fielded ARISS applications . Infrastructure being acquired consists of application processors, network servers and communications hardware. To date, obsolete minicomputers have been replaced with new servers at the 65 MEPS and approximately 500 guidance counselor workstations have been replaced with modern multimedia desktop PCs. This effort will conclude with replacement of obsolete infrastructure at regional data centers and Headquarters, USAREC in FY99-FY01.

ARISS will help the Army meet the DoD mission need to recruit and retain well qualified military personnel by replacing outmoded legacy recruiting automated systems with a robust modular automated system based on improved recruiting business processes. The system will facilitate standardized recruiting business processes across all Army components and provide a means to generate standard military personnel data at applicant entry into the Army. (It will improve military personnel management and minimize the need for manual data input.) It will also provide valuable prospecting and sales tools to the individual recruiter to aid in attracting highly qualified applicants for military service. The system is being designed to comply with emerging Joint Technical Architecture (JTA) and Defense Information Infrastructure Common Operating Environment (DII COE) standards. The JRISS effort was closely coordinated with the Defense Information Systems Agency (DISA) to assure that the JRISS data structure would be compliant with the standardized DoD data structure.   ARISS is based on the same data structure. This will simplify transfer of data collected by Army

recruiters to and use of Army recruiting data by other systems requiring accurate military personnel data. The use of these standards also helps assure that the system architecture is flexible and capable of accommodating additional system requirements, technological improvements, and new functionality. It also allows ARISS to serve as a conduit to provide standard military personnel data at applicant entry into the Army. The data standards on which the system is based will support improved military personnel management

Under the provisions of the Defense Management Review (DMR), and the 1989 Corporate Information Management (CIM) initiative, a business process re-engineering (BPR) initiative was established by the Secretary of Defense. In support of this direction, in FY92 the Under Secretary of Defense (Personnel and Readiness) (OUSD(P&R)), as principal Staff Assistant (PSA) for Human Resource Management directed a full review of BPR needs for Military Personnel. This was a comprehensive examination of Military Personnel and its associated activities including the military personnel management system. An integral part of the personnel system is the Military Enlisted Recruiting program managed by the individual service components. As a part of this focus on enlisted recruiting, over the next two years, a series of work groups took place to examine activities associated with each service's recruiting process to identify differences, commonalties, redundancies, and BPR opportunities. Integrated Definition Activity Modeling (IDEF0) was used to define activities that made up the recruiting functional baseline. A Node Tree, Context and Decomposition Diagrams were developed which reflected the total breath, depth and details of the recruiting process of each individual service component, as well as the recruiting process for the entire department. In FY 1997, during the design phase of the JRISS effort that resulted from the above activities, the Military Services reviewed progress to date and evaluated outyear costs to complete the joint acquisition. This review resulted in a decision that the JRISS effort could not be completed with resources available from the Military Services. As a result of this decision, the ASD(C3I) issued a JRISS ADM terminating the joint acquisition and authorizing Army to proceed with an Army specific ARISS acquisition based on the same parameters that were to be used to acquire the JRISS capability.

For the joint program, DoD evaluated various options for establishing a common automated system to support Military Service recruiting business processes. The comparative costs of modifying legacy systems to comply with JTA/DII COE standards and support standardized military recruiting business processes and development of a new system (JRISS) with the same objectives, resulted in the decision to develop JRISS. A Preliminary Functional Economic Analysis (FEA) for Military Enlisted Recruiting was completed in 1994 and was the basis for the OSD MAISRC Milestone 0 Decision to initiate JRISS. Based on positive results from testing of the existing JRISS capability, the OSD MAISRC granted deployment authority in July 1997. JRISS was terminated due to affordability

issues. Further expansion of joint recruiting functions will be deferred pending the initiation of the DIMHRS acquisition effort in order to leverage anticipated DIMHRS standards and capabilities. Efforts have commenced on the Army specific ARISS implementation. The recently completed Army Cost Position (ACP) for ARISS indicated that full implementation of ARISS will generate an Return on Investment (ROI) of more than 11 to 1 and also provide valuable intangible benefits to the Army.

B. Program Management/Management Oversight:
The ARISS Process owner is the Military Personnel Recruiting community as represented by the HQDA DCSPER as ARISS functional proponent and the U.S. Army Recruiting Command as ARISS combat developer.   The acquisition executive agent is the Program Executive Officer for Standard Army Management Information Systems (PEO STAMIS). The project manager for ARISS is assigned to PEO STAMIS who reports directly to the Army Acquisition Executive (AAE).   The Contracting Office for the ARISS acquisition is the General Services Administration, Huntsville, Alabama.

ARISS uses Integrated Project Teams (IPTs) to develop/coordinate major program areas. IPTs established include a Testing , Cost Analysis and Evaluation, Functional Requirement, Technical, and a Joint Application Design IPT. Each software increment is also managed using IPTs.

The primary system cost drivers requiring intensive management are those associated with system design and development. PM JRISS implemented extensive management controls to assure that goals in this area were met for JRISS. These same controls are being used for ARISS. The primary implementation vehicle has been aggressive teaming with EDS (the prime development contractor) to establish/follow "Software Best Practices" methodologies for each major development task. Each methodology outlines the task process and supporting products and establishes evaluation criteria for each product. Each task process is managed using a master schedule. As subtasks supporting each process are initiated, products comprising each subtask are placed under configuration management and earned value goals are established. The developer is credited with earned value for each subtask when the products comprising the subtask deliverables meet the evaluation criteria and are delivered to the government.

Processes have also been established to assure that the acquisition effort truly meets the end user requirement. Periodic user reviews are conducted to assure continual dialogue and feedback on progress in the acquisition and to assure that system products adequately meet

user needs. The final integrated product will be maintained by a single software support activity (best value will be prime consideration) with at least a Capability Maturity Model level of 3 plus and previous success with COTS integration products. The first JRISS increment (ALPHA) consisting of multimedia sales tool, recruit aptitude predictor, electronic mail and office automation capabilities was approved by the user and fielded as the initial ARISS capability to more than twenty per cent of the Army recruiting force. The first Army specific software increment (RWS Packet Projection) was approved and is now being deployed along with continued Alpha deployment. Remaining system requirements will be fulfilled through follow on increments. Use of ICASE tools during ARISS/JRISS development has significantly reduced time and effort required for system development. Key Program/Software Development Measures are detailed below:

Schedule and Progress **-**   The ARISS PMO is managing progress using a Master Work Breakdown Schedule. The five major acquisition tasks are continued Alpha deployment, development of USAREC Headquarters applications, development of the recruiter workstation applications, redesign of the Guidance Counselor application, and early replacement of legacy system hardware. The project is managed by reviewing the master WBS weekly, assessing performance and progress, and adjusting resources as necessary

Growth and Stability **-** The ARISS PMO has completed detailed configuration management procedures and is using the configuration management (CM) COTS product, PVCS, during application development. The PMO/contractor team is using well-defined methodologies that clearly outline processes across the software best practices, define the expected product and establish evaluation criteria. Adherence to these procedures and strict CM is the PMO plan to control growth and manage change. The Alpha and RWS Packet Projection increments were well controlled using the above process and have entered CM.

Funding and Personnel Resources - The FY 00 – 05 POM has fully funded the ARISS requirement for the POM period. Army increased FY99 OMA funding in the FY99 funding letter to allow deployment of the full functionality ARISS baseline by the end of FY01.

Product Quality - The ARISS PMO and Integration Contractor have instituted and are operating IAW all necessary development methodologies required to deliver a quality product.

Software Development Performance - The ARISS PMO and the System Integrator, EDS, have formed a sound government/contractor team. The contractor is conducting peer reviews of the applications presently in development. User reviews are

conducted frequently. The reviews to date indicate steady progress as predicted. Individual ARISS increments are in various stages of design and development. The Recruiter Workstation (RWS) Packet Projection increment has been completed.   PMO completed all development testing on this portion of ARISS and corrected all significant deficiencies. An overall system assessment was completed by Army's Operational Test and Evaluation Command (OPTEC) and a favorable OPTEC assessment to support full scale fielding of this ARISS increment was issued in first quarter FY 1999.

> Technical Adequacy – The IBM Thinkpad laptop computers selected for deployment to the next two Recruiting Brigades performed very well during development testing and the system assessment. There were no hardware related problem reports during testing.

C. Contract Information:
Major contract names; prime contractor. Software development support for ARISS is being provided by Electronic Data Services (EDS), Fairfax, Virginia (GSA BPA Number GS04K98DEA0001 established against GSA Schedule Contract Number GS-35F-3109D).

Type of contract. ARISS infrastructure (Commercial Off the Shelf (COTS) hardware and software) is being acquired from multiple vendors through use of existing Indefinite Delivery/Indefinite Quantity (IDIQ) contracts and GSA acquisition vehicles. Custom software development is being accomplished through a time and materials contract with EDS. PM JRISS evaluated multiple vendors to support JRISS design/development based on their proposed strategies to develop an automated system to achieve the JRISS objectives. PM JRISS evaluated the technical merits of several proposed vendor solutions coupled with the demonstrated past performance of each vendor on projects of comparable size and complexity to the JRISS effort. Based on this evaluation, the PM JRISS selected EDS as the vendor whose proposed solution provided best value to the government in terms of net projected cost of their proposal, its conformance to DoD and industry technical standards and its ability to meet the defined JRISS functional requirements. Specific selection criteria included adherence to Army's "Software Best Practices" and the Software Engineering Institute (SEI) Capability Maturity Model. The Army will continue and expand on efforts completed for JRISS prior to its termination to acquire and deploy ARISS.
The terms of the task order are based on the terms and conditions of the GSA Schedule Contract, the GSA BPA and the ARISS Statement of Work (SOW). The support is provided in a level of effort format by changing actual hours worked against negotiated rates established in the GSA BPA.

D. Architecture and Infrastructure Standards:
ARISS meets current Government wide, DoD and Army interoperability requirements. OSD has issued a directive that all-new C4I systems and other systems that interface to C4I systems shall be in compliance with the Joint Technical Architecture (JTA). The JTA in turn mandates use of the Defense Information Infrastructure Common Operating Environment (DII COE). Reference is specifically made to C4 Intelligence Surveillance, and Reconnaissance (C4ISR) Architecture Framework, CISA-0000-104-96, Version 1.0, 7 June 1996, C4ISR Integration Task Force (ITF) Integrated Architectures Panel. This document presents an innovative definition of levels of interoperability. The DII COE adopts these levels of interoperability and maps DII compliance to interoperability levels. The COE defines eight progressively deeper levels of integration for the Runtime Environment Category. These levels are directly tied to the degree of interoperability achieved. True integration begins at Level 4. JRISS was designed to be no less than JTA/COE Level 6 compliant and ARISS will be based on the same design parameters.

Infrastructure Strategy:
a. HW requirements included in this funding. All ARISS hardware requirements are included in this funding.

b. Transport. A combination of methods will be used to satisfy transport requirements. Intra-installation (on a post, base, or camp) transport requirements will be supported by dedicated system transport assets. Inter-installation (between posts, bases, or camps) transport requirements will be supported by a combination of new system specific circuits and existing DoD/Military Service long haul communications assets. Telecommunications requirements for end user recruiters not located at a military installation will be supported through use of some form of dial up telecommunications capability. Specific procedures for dial up communications are still being evaluated to resolve cost and security issues.

c. The interdependencies with other acquisitions. Other than required interfaces with Joint and Army specific personnel and recruiting process support systems, ARISS has minimal interdependencies with other systems.

d. ARISS is a mix of COTS software, custom applications developed using COTS CASE tools, and software provided as Government Furnished Equipment (GFE). Office Automation, report generating software, and multimedia capabilities are examples of

COTS products integrated in the total ARISS capability. Custom software applications are produced using Powerbuilder COTS products. Multimedia videos and aptitude testing software are provided as GFE by the ARISS customer.   ARISS has limited development of custom components to only those recruiting business processes which are not readily supportable by COTS products. Even in instances where custom components are necessary, costs are being controlled by use of Powerbuilder COTS design tools. This has helped assure that the ARISS technical solution adequately supports the redesigned military recruiting business processes needed to both reduce recruiting costs and improve the effectiveness of individual recruiters in a cost effective and economical manner.

E. Financial Basis for Selecting the Project:

	Dollars in Millions					
	Program Year 1	**Program Year 2**	**Program Year 3**	**Program Year 4**	**Program Year 5**	**Program Year – N**
APB Total Resources by FY	171.9	9.6	14.4	14.5	14.8	375.0
Rebaseline Total Resources by FY	Not	Applicable.	Initial baseline	Established in	FY 1998.	

The draft APB for JRISS was never approved due to affordability issues. An ARISS Cost/Benefit Analysis and corresponding APB have been completed and the resulting Army Cost Position (ACP) has been approved by the ASA(FM&C). Based on approved estimates from the ACP, the ARISS ROI calculated from net future benefits (over the full ARISS life cycle) divided by investment costs will exceed 11 to 1.

Part III. Cost, Schedule, and Performance Goals:

A. Description of Performance based system(s):

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Baseline Information:

The JRISS project commenced in FY 1994. JRISS approved costs and benefits were based on the Preliminary Functional Economic Analysis (FEA) for Military Enlisted Recruiting completed in 1994.   Benefits and Return on Investment (ROI) were based strictly on tangible savings anticipated from JRISS implementation. An updated Economic Analysis (EA) was developed for the final OSD MAISRC review of JRISS. Updated data in the unvalidated EA indicated a positive ROI for full JRISS implementation. However, due to limited availability of investment resources, JRISS was deemed unaffordable and the joint effort was terminated in 2QFY98. Efforts have been completed to determine the overall costs and benefits of ARISS and the associated ROI. CEAC has completed the Army Cost Position (ACP) and the ACP has been approved by the ASA(FM&C). Based on successful independent testing of the Packet Projection increment and an ROI of more than 11 to 1 projected to result from ARISS deployment, Army issued an Acquisition Decision Memorandum (ADM) authorizing full deployment of the ARISS Packet Projection Recruiter Workstation (RWS) increment and full design/development of remaining ARISS Increments.

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	Cum total FY 1998 and prior	FY1999	FY2000	FY2001	FY02	Cum total FY2003 through FY2005	Total
A. Previous Balance:							
Cost Goals ($M)	107.7	20.1	23.1	20.7	9.6	43.7	224.9
Schedule Goals (milestones)							
B. Baseline:							
Cost Goals ($M)	107.7	20.1	23.1	20.7	9.6	43.7	224.9
Schedule Goals (months)							
C. Current Estimate:							
Cost Goals ($M)	107.7	20.1	23.1	20.7	9.6	43.7	224.9
Schedule Goals (months)							
D. Variance from Baseline Goals:							
Cost Goals ($M)	0	0	0	0	0	0	0
Schedule Goals (months)							

● Baseline of APB - The draft APB for JRISS was never approved due to affordability issues. An ARISS Cost/Benefit Analysis and corresponding APB were completed in FY 98. These products received final HQDA validation which resulted in the ASA(FM&C) approving the ARISS Army Cost Position (ACP) in December 1998 on which the current APB is based. The ARISS ROI calculated from net future benefits divided by future investment costs incurred through Full Operating Capability (FOC) is projected to exceed 11 to 1.

● Slippages: There have been no direct milestone slippages since the FY99 President's Budget. However, the conversion from a Joint effort to an Army specific effort and the substantial expansion of planned system capabilities may present the appearance of some slippage. In fact, all capabilities originally included in the system as of the FY99 President's Budget will be achieved on or before the time scheduled as of the FY99

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President's Budget. In addition, significantly expanded capabilities will be provided and ARISS will be deployed to the entire Army recruiting force rather than the sixty percent of the Army recruiting force funded in the FY99 President's Budget.

• Cost Goals of current approved milestone/phase: Although program costs and corresponding funding for ARISS have increased substantially since the FY99 President's Budget, these increase reflect major increases in ARISS functional capabilities/program scope and increases in the population of Army recruiters supported. As of the FY99 President's Budget, JRISS/ARISS consisted of the already completed JRISS Alpha increment that Army could afford to field to approximately sixty per cent of Army recruiters. The current program reflects vastly increased functional capabilities that will be fielded to the entire Army recruiting population.

• Basis of the dollar change and impact the milestone/phase/increment objectives: The dollar change is based on adding major enhancements to ARISS functional capabilities (addition of two RWS increments, addition of a USAREC Headquarters Support System, and addition of Guidance Counselor applications) and system extension to the entire Army recruiting force. All capabilities to be provided in the FY99 President's Budget will be provided at the same time or earlier than projected in the FY99 President's Budget.

• Variance from FY99 President's Budget: Program costs have increased substantially since the FY 99 President's Budget submission. This increase was required to allow acquisition and sustainment of a robust Army recruiting automation capability. Costs/funding in the previous submission supported only deployment and sustainment of the JRISS Alpha increment to roughly sixty percent of Army recruiters. Army increased FY 98 OMA funding by $8.3M. This allowed completion of the second ARISS increment in FY 98. Army also substantially increased FY 99 OMA funding and FY 00 through FY 05 OMA and OPA funding. This allows acquisition, deployment, and sustainment of a robust ARISS capability to enhance Army's military recruiting mission area.

• The Army CIO/CFO and the MDA were formally advised of these changes at the ARISS Milestone I/II Review which was held May 18, 1998. The HQDA VDISC4 acting as the Deputy CIO, issued an ADM approving the results of this review on June 4, 1998. A subsequent ADM was issued on January 5, 1999 authorizing full deployment of Packet Projection, the first Army specific Recruiter Workstation (RWS) application and full design/development of all other Army specific ARISS increments.

- Justify the variance: Army substantially increased OMA and OPA funding throughout the FYDP. This increase will allow the Army to acquire and deploy all four increments of ARISS and achieve ARISS Full Operating Capability (FOC) by the end of FY 01. Without this increase, it would not have been possible to complete any ARISS increment beyond the Alpha capability completed as part of JRISS. In addition, available ARISS OPA would have allowed system deployment to only sixty percent of the ARISS user base. Given the increasing competition Army faces for a dwindling population of high quality recruits, and the comparatively high costs of non-automation solutions to this situation, increasing resources to support deployment of a robust ARISS capability is a cost effective solution.

- Cost variance: Cost variance was not caused by contract price/quantity changes. It was caused by a need to deploy a more robust automated capability and the need to support the full Army recruiting population.

F. Corrective Actions:
- PM ARISS has instituted aggressive cost control procedures. Based on FYDP funding increases, the ARISS program is now fully executable.

- Effect the actions will have on cost, schedule and performance. It is anticipated that the cost control actions initiated by PM ARISS will allow Army to complete development of the ARISS capability, deploy all ARISS capabilities and provide a complete technical solution to support modernized military recruiting business processes to the entire Army recruiting force by the end of FY 01. Incremental capabilities have already been provided to portions of the Army recruiting force and additional capabilities will be provided as completed.

- Barriers or risks to meeting funding/cost goals and methods to reduce risk. Current ARISS funding is adequate to support critical user desired ARISS functionality. The ARISS PMO has worked closely with his Army functional customer to perform the necessary cost and funding tradeoffs required to achieve an executable Army specific program. An updated Economic Analysis will be derived from this effort. To assure that the ARISS acquisition effort would result in a fieldable capability, the PM and the functional community also derived an evolutionary and incremental acquisition strategy. This strategy called for ARISS to be acquired in four discrete increments. The first increment (Alpha) was completed through joint program and was fielded to Army and selected USMC recruiters. PM ARISS

has continued fielding Increment Alpha to Army recruiters and is enhancing the Alpha capability incrementally with Army specific capabilities. PM ARISS plans to field the Alpha capability along with Army specific enhancements to all Army recruiters.

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Schedule Goals:

Milestones

Baseline (Milestone) Schedule	Last President's Budget (Month Year)		Current Submission (Month Year)
	Approved	Achieved	Approved/Estimated
Army Milestone 0	4QFY94	Completed	
OSD Milestone 0	4QFY94	Completed	
Army In Process Review	2QFY95	Completed	
OSD In Process Review	2QFY95	Completed	
Working Level IPT (Army)	4QFY96	Completed	
Working level IPT (OSD)	4QFY96	Completed	
Working Level IPT(Army/OSD)	2QFY97	Completed	
Working Level IPT (Army/OSD)	3QFY97	Completed	
Termination of JRISS and delegation of ARISS	to Army - 12 Feb 98		
Army Milestone III (Infrastructure)			3QFY98 Completed
Army Milestone I/II (Remaining Development)			3QFY98 Completed
Army Milestone III (Packet Projection)			2QFY99 Completed
Army Milestone III (Manage Leads/Reports)			2QFY00 Scheduled
Army Milestone III (Total ARISS Integration)			2QFY01 Scheduled

- Change to the estimate (reason and impact). Upon completion of ongoing efforts to determine the scope of the affordable Army specific alternative, the PM ARISS worked with the Army functional customer in an integrated process team (IPT) using Cost as an Independent Variable (CAIV). The IPT determined the level and mix of resources to be applied to the system and defined an ARISS program that

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would both meet customer defined critical functional/operational requirements and maximize system ROI. This position was presented to the Army leadership and the necessary resources were allocated in the FYDP to achieve the desired program.

- Justify variance from schedule from FY99 President's Budget. Army Milestone I/II has been added to reflect OSD delegation of ARISS back to Army. An affordable ARISS alternative has been defined that will allow Army specific design and development efforts beyond the JRISS Alpha Increment to proceed. Army has increased ARISS funding in the FYDP to support this effort.

- Corrective Actions, barriers or risks to meeting schedule goals and methods to reduce risks. Army has substantially increased funding allocated for the ARISS effort to assure that a robust ARISS capability can be deployed to the entire Army recruiting force. PM ARISS has implemented risk mitigation strategies to control costs and maintain schedule based upon functional customer input. Current projections are that the ARISS PMO can achieve all currently defined program goals within established cost/schedule parameters. The JRISS acquisition was terminated in 2QFY1998 by OSD due to the inability of the Military Services to properly fund it. . Prior to termination, limited procurement authority was obtained from the OSD MAISRC to support the fielding of JRISS Increment Alpha infrastructure to selected Army and USMC recruiters. Army has since established an affordable Army specific program and acquisition strategy which was presented to a HQDA OIPT for a Milestone I/II review in May 98. The PM presented a revised ARISS acquisition strategy to the HQDA OIPT during the May review. The VDISC4 acting for the Army CIO, issued an ARISS Acquisition Decision Memorandum (ADM) on 4 June 98, authorizing the following actions:

a. Continuation of the ARISS MS IIIA approval to procure and field recruiter work stations to remaining Active, National Guard and Reserve Army recruiters.

b. Continuation of the overall incremental design, development, and deployment strategy.

c. MS I/II approval to fully develop the Packet Projection Increment.

d. Continued design of the other ARISS increments, but deferred approval of new development pending presentation of the Army Cost Position and a revised test strategy; total program MS I/II will be conferred at that time.

e.   Oversight of MS III deployment decisions for future increments via "Paper MAISRC" based on successful OPTEC evaluation results.

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The VDISC4 acting for the Army CIO, issued an additional ARISS ADM on 5 January 99, authorizing full deployment of the Packet Projection Increment and full design/development of all other ARISS increments based on an ASA(FM&C) approved Army Cost Position (ACP) for the full ARISS project and a successful operational test of the RWS Packet Projection Increment.

Performance Goals:
The ARISS acquisition has two major goals. The first is to support improved recruiting business processes which will allow Army recruiters to compete effectively for a dwindling pool of potential recruits for military service. ARISS does this by providing each recruiter with enhanced sales and marketing tools and enhanced administrative and clerical support tools to reduce the time recruiters must spend on administrative and clerical tasks (leaving more time for actual recruiting). ARISS will also provide recruiting commanders with improved communications and management capabilities (to better track recruiter effectiveness and provide necessary support/training when necessary to assure acceptable levels of recruiter performance).

The JRISS Alpha and the RWS Packet Projection increments have been completed. The Alpha increment provides individual recruiters with laptop PCs with integrated recruit prospecting and sales tools plus testing tools to aid recruits to assess what Army careers for which they may qualify. The RWS Packet Projection increment (integrated with the JRISS Alpha increment) provides an automated enlistment packet. This application allows all recruit data to be entered one time and transmitted as needed to other personnel or systems requiring the data via a standardized relational database. This application is being provided as an upgrade to recruiters already using the JRISS Alpha capability and is being integrated with the Alpha deployments done in FY 1999 and beyond. The final application supporting individual recruiters will be completed and begin deployment in mid FY 2000. It will provide prospect distribution and will generate automated management reports, eliminating current manual reporting processes. It will also provide recruiters with digitized regulations, reducing costs to maintain regulations and improving recruiter access to same. This application will be integrated with the established baseline for new fieldings and provided as an upgrade to already deployed systems. The USAREC HSS and Guidance Counselor applications will also be developed in an evolutionary fashion with individual modules deployed as they are completed. As part of the HSS effort, existing legacy systems will be ported to the HSS target automation architecture in order to retire existing infrastructure that is well past its economic service life. The current strategy is to replace all legacy systems and achieve ARISS Full Operational Capability (FOC) by the end of FY 2001.

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a. Provide all the functionality contained in the current legacy systems.

b. Provide system security to protect the confidentiality of sensitive information.

c. The system data will comply with DoD standards.

d. Enable recruiters to enter data for the prospect or applicant only once during the entire accession process.

e. Electronically exchange information with external agencies.

f. Improve the quality of life for recruiters to enhance job performance, improve morale, and reduce turnover. Provide a fully portable system that will equip the recruiter with a portable recruiter work station (RWS) (such as laptop computer, printer, and internal facsimile/data modem, dial-up access). This will enhance the recruiter's ability to conduct business away from the recruiting station, producing facility savings and affording the recruiter greater visibility and responsiveness.

g. The system must be Year 2000 compliant.

h. Automate recruiting documentation processing, leads management, and management reports. Provide full prospecting capabilities to include market information, automated update and distribution of lead

i. Automate recruit management reporting, including report production and transmission, historical report access, to save recruiters time and enable managers to stay better informed about recruiter schedules, performance, and expenditures.

j. Provide office automation, electronic mail capability, and limited Internet access.

k. Provide a data warehouse to share accession and other recruiting data required for recruiting management, ad hoc query, market analysis, personnel assignment, mission assessment, and historical analysis.

l. Provide a built-in data backup capability.

m. Transmit applicant projection and testing data to the Military Entrance Processing Stations for processing and ultimate entry into personnel and training systems.

n. Provide multimedia sales presentations at the point of sale, to include home, school, place of business.

• Accomplishments to date; mission and system performance goals against the milestone schedule:
In FY 1997, PM JRISS completed evaluation of the JRISS Alpha increment consisting of multi-media laptop computers, Commercial Off the Shelf (COTS) Software, and Government Furnished Equipment (GFE) (aptitude testing software and multimedia videos). The JRISS Alpha increment was subsequently deployed to Army, Navy, and Marine Corps recruiters. In FY 1998, PM ARISS completed the RWS Packet Projection increment. This increment has been integrated with the existing Alpha increment and is now being deployed to Army recruiters.

In FY 1998, OSD and the services finalized the decision to terminate the joint effort based on affordability issues. Army continued with deployment of the completed JRISS Alpha increment to additional Army recruiters and implemented a rescoped Army specific effort. As part of this effort, development was completed on the laptop based automated enlistment packet. Testing of this initial RWS application was completed in 1998 and it is being deployed to all existing Army JRISS Alpha increment users and incorporated with subsequent JRISS Alpha increment fieldings.

Development efforts for the final RWS application (leads/reports) will be completed in FY 2000. It will be deployed as either an enhancement to existing capabilities or packaged with other applications if fielded to new users. The USAREC HSS and Guidance Counselor applications are being developed using a modular strategy. If modules are completed in FY 1999, they will be deployed where appropriate.

Development efforts for the USAREC HSS and Guidance Counselor applications will be completed in FY 2000 and deployment efforts for these applications will commence.

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In FY 2001, ARISS capabilities will be deployed to remaining ARISS users. Sustainment efforts for completed applications and deployed ARISS infrastructure will continue through the ARISS life cycle.

- Variance from performance from FY99 President's Budget:
Army has increased the ARISS performance goals since the FY 1999 President's Budget. Available resources as of the FY99 President's Budget support completion of only the JRISS Alpha increment and fielding of this increment to roughly sixty percent of the Army recruiting force. Due to the critical need by Army recruiters for improved recruiting tools and the potential return on investment that ARISS can provide, Army elected to reallocate resources within its budget to fund a more robust ARISS capability to be deployed to the entire Army recruiting force. Army also increased outyear ARISS funding to support required infrastructure replacement. Primary barriers/risks that must be accommodated are an ambitious development/implementation schedule and potential for higher than budgeted infrastructure costs.

- Corrective actions, barriers or risks to meeting schedule goals and methods to reduce risk: The ARISS schedule while achievable, is ambitious. Greater than anticipated module complexity or difficult in application development and integration could result in cost increases and/or delays in system completion. In such an event, either additional funds will have to be allocated to the ARISS effort or ARISS capabilities will have to be reduced using CAIV.   Budgeted ARIS infrastructure costs are based on significant decreases in outyear infrastructure costs due to technological advances. If such decreases do not occur or costs do not fall as rapidly as projected, it will be necessary to either increase funds for infrastructure or reduce the population supported.

Goal accomplishments.
The JRISS Alpha increment deployed in late FY97 provided only enhanced sales and marketing capabilities. Data from initial Alpha increment fieldings has been extremely promising. Recruiters using the Alpha increment have achieved significantly higher levels of performance than accomplished prior to Alpha implementation. Efforts continue to monitor these results to validate that improvements achieved were the result of Alpha deployments and not due to other factors.

G. Year 2000 Special Information:

Y2K Phase: Validation

	Previous President's Budget	**Current Submission**
Date of Accomplishment	May 98	9/30/01
Funding Estimate by Phase	10K	10K
Estimate time that for full Y2K Compliance	May 98	9/30/01

Funding for Y2K compliance has been accomplished within project funding. There are interfaces from ARISS to Army legacy and to Army and other DoD personnel systems. PM ARISS has worked Y2K issues for known interfaces and will continue to closely monitor Y2K issues for interfaces with future systems.

System design goals have always included capabilities that would make ARISS inherently Y2K compliant.

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DESCRIPTION INFORMATION:

Initiative Name and Acronym: Close Combat Tactical Trainer (CCTT)
        Initiative Number: 5053
Project Activity/Mission Area: Science and Technology
Date Project was initiated: Apr 91
Date of Last Acquisition Decision Memorandum (ADM): 14 Dec 98
Project is in <u>III</u> Milestone, Approval Dated: 14 Dec 1998, <u>Production</u> Phase as of current review.

Project Status: New ☐   Ongoing X

Information Technology Project: Yes X No X
        Is this project a financial management system?   Yes ☐   No X
                                                        If yes, what percentage is financial ___%

Current Year 2000 Phase: Completed
Year 2000 System Status as of January 20, 1999 (non-compliant, compliant, funding available): Compliant
Projected Date for Completion: 9/10/98
Mission Critical Status: Yes
Standard System Status: Yes
Organizational Information/Program Manager: Al Boudreaux, DSN: 970-3606, FAX DSN: 970-3611, STRICOM, ATTN: AMCPM-CATT, 12350 Research Parkway, Orlando, FL 32826-3276

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Part I. Summary of Spending for Project Stages:

Project Name and Acronym: Close Combat Tactical Trainer (CCTT)
Project Activity/Mission Area: Functional Area Applications Area/Science and Technology

	Dollars in Millions						
	Cum total FY1998 and prior	FY1999	FY2000	FY2001	FY2002	Cum total FY2003 through FY2005	Total
Planning							
Total Dev Mod	201.3	0	0	0	0	0	201.3
Full Acquisition							
OPA	121.1	88.7	75.4	81.5	26.8	7.7	401.2
MCA	32.6	7.6	0.0	0.0	0.0	0.0	40.2
RDT&E	14.9	7.5	13.2	7.7	5.0	15.3	63.6
Total Dev Mod	168.6	103.8	88.6	89.2	31.8	23.0	505.0
Current Services/Maintenance							
OMA	14.9	20.3	21.6	28.7	34.1	130.2	249.8
Total Current Service	14.9	20.3	21.6	28.7	34.1	130.2	249.8
Total Resources by FY	384.8	124.1	110.2	117.9	65.9	153.2	956.1

5053/Close Combat Tactical Trainer (CCTT) – IT Capital Investment Exhibit (IT-300b)

Part II. Justification:
Provide Requested Justification Materials

A. Description/Performance Characteristics: Close Combat Tactical Trainer (CCTT) will be a networked system of manned simulators (Tank, Bradley, FIST-V, HMMWV, M113A3) supported by emulators and semi-automated forces that provide combat support, combat service support, and both friendly and opposing forces. It will train crew through battalion level combat elements of close combat units of both the Reserve Component (RC) and Active Component (AC) in their collective tasks as defined in the Mission Training Plan (MTP) for those units. The Army will field simulator modules to 10 fixed company-level production sites and 12 mobile platoon-level sites. Each fixed system will contain a maximum of 40 simulator modules, which is based on the locations of AC division and regiments, and will service both AC and RC units. The CCTT fixed site facility contains: a simulation bay sized to accommodate from 27 to 40 manned modules; Observer Control (OC) and a Tactical Operations Center (TOC); five After Action Review (AAR) Rooms; two Semi-Automated Force (SAF) Rooms (Blue and Red) each containing five SAF workstations; Maintenance Control Console (MCC) Room; and a Master Console (MC). The mobile platoon systems contain 4 simulators in the tank platoon version and 5/7 simulator modules in the infantry/cavalry platoon version. Dedicated to the RC, these mobile systems will be based out of AC installation Training Support Centers (TSC) but will travel to RC unit armories for training at home station.

CCTT is being developed to meet a HQDA-approved Training Device Requirement, dated 14 June 1991, Catalog of Approved Requirements Documents (CARDS) Number: 0222R.

This program will develop a networked system of interactive computer driven simulators, emulators, and semi-automated forces that replicate combat vehicles and weapon systems to create a fully integrated real-time collective task training environment. This trainer will allow soldiers to repetitively practice techniques too hazardous, time-consuming and expensive, if performed on real equipment. These trainers enhance realism and allow soldiers and units to learn tactical combat lessons on maneuver, command and control and improved teamwork for increased survivability.

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CCTT is a training system designed to support training of collective, combined arms tasks for Armor and Mechanized Infantry units from Platoon through Battalion Task Force level (both active and reserve). CCTT development and fielding is in response to a HQDA-approved Training Device Requirement (TDR).

B. Program Management/Management Oversight: CCTT is managed by the Program Manager for Combined Arms Tactical Trainer (PM-CATT); US Army Simulation Training and Instrumentation Command (STRICOM); US Army Materiel Command (AMC).

This project uses Integrated Project Teams approach. CCTT was developed using an IPT approach. A spiral development was performed with the Materiel Developer, User, Testers, Contractor, and Sub-Contractors working as an Integrated Development Team in Orlando, Fl. Several IPTs were formed to address specific development aspects of the project as well as IPT/Concurrent Engineering Teams to manage cross-IPT issues and processes. Development testing was accomplished with the same IPT approach.

CCTT used Earned Value Management (EVM) throughout the development. The Contractor submitted Cost Performance Reports identifying BCWS, BCWP, ACWP, variances and explanation of variances. The PM met frequently with the contractor to address cost issues throughout the development phase. The Firm Fixed Price (FFP) contract for full rate production will not require EVM reporting; however, the Prime Contractor will be using EVM internally.

C. Contract Information:

Naval Air Warfare Center – Training Systems Division Contract Office, Orlando, FL 32826.
Contract Name: Close Combat Tactical Trainer (CCTT)
Contract Number: N61339-93-C-0004 (Signed: 30 November 1992)
Prime Contractor: Lockheed Martin Information System Division
City/State: Orlando, Florida

Type of contract: The development phase of the CCTT system utilized a Cost Plus Award Fee (CPAF) contract structure. Low Rate Initial Production is a Fixed Price Incentive Fee (FPIF) contract with EVM reporting requirements. Full Rate Production (FRP) is a Firm Fixed Price (FFP) contract.

The contract for development and production is a hybird of Cost Plus Award Fee (CPAF), Cost Plus Incentive Fee (CPIF), and Time and Materials (T&M) clauses. PM CATT selected a CPAF contract for the development phase based on the risks associated with the development and testing of the complex software that is the heart of CCTT.

Development and QUICKSTART production were not performance-based contracts. LRIP is performance-based contract but uses a Prime Item Development Specification based on waiver. FRP contract will be full performance based contract. In the current LRIP contract the contractor shall provide the necessary resources, equipment and facilities to modify, fabricate, verify, deliver and install CCTT systems that meet the performance criteria specified in the 116865 Prime Item Development Specification (PIDS).

D. Architecture and Infrastructure Standards: CCTT is a Distributed Interactive Simulation (DIS) based system which uses standard DIS Protocol Data Units (PDU) for communication in accordance with IEEE Standard 1278. CCTT will migrate to HLA Compliance. As such, CCTT will comply with the Modeling and Simulation requirements of the JTA. CCTT is an open, ADA based Virtual Simulation system.   IT utilized the principles of COE, but is not based on reuse of COE components. The CCTT is a complex simulation of equipment, behaviors, and environments not currently addressed as components of the DII COE.   Hardware requirements are included in this funding. Information/data transport to meet system requirements and equipment transportation are being met by the Prime contractor.   CCTT has no direct dependencies.   It uses COTS and custom items. The contractor developed make/buy analyses for the system components and utilized COTS to the maximum extent possible. Items such as the fiberglass mockup of a weapon system are not available as COTS.

E. Financial Basis for Selecting the Project:

	Dollars in Millions					
	Program Year 1	**Program Year 2**	**Program Year 3**	**Program Year 4**	**Program Year 5**	**Program Year – N**
APB Total Resources by FY						
Rebaseline Total Resources by FY						

CCTT Requirement was approved in June 1991 (FY91). Program received MS I/II ASARC approval by the AAE in October 1991 (FY92).

The current signed APB (22 March 1994) reflects the following programs objectives:

Base Year $ (FY92)	Objective	Threshold	Objective - Then Year $
Total RDTE	$198.68M	$228.48M	$221.91M
Total Procurement	$359.78M	$377.77M	$462.06M
Total Milcon	$62.34M	$71.69M	$78.52M

Prior to the Operational Test Readiness Review (OTRR) in February 1997, CG STRICOM made the decision that CCTT was not ready to start IOT&E as planned. The decision was briefed at the 6 February 1997 OTRR and the program adjusted to delay the test.

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On 25 February 1997, PM CATT briefed LTG Hite, MilDep to the AAE, on a revised CCTT program including funding and schedule parameters. The revised program was briefed to LTG Shinseki on 14 March 1997. On 3 June 1997, Mr. Walker, the AAE, approved the revised program.

The revised program is reflected in a revised APB that is in the staffing process at HQDA. It is based on the Army Cost Position established at the Milestone III ASARC approval in Nov 98. The revised APB reflects the following:

Base Year $ (FY92)	Objective	Threshold	Objective - Then Year $
Total RDTE	$265.3M	$270.4M	$289.3M
Total Procurement	$523.9M	$541.9M	$641.9M
Total Milcon	$45.9M	$52.8M	$52.1M
Total O&M	$812.7M	$894.0M	$1188.3M

1. Cost/benefit. A Cost and Training Effectiveness Analysis (CTEA) was prepared in May 91 as part of the MS I/II decision.

2. Analysis of alternative options. Alternative options compared in the CTEA were the current training strategy, improvements to SIMNET-T, fielding a degraded version of CCTT, incorporating embedded training devices and fielding fully capable CCTT.

3. Underlying assumptions. A T1/T2 readiness level was programmed for the battalions utilizing CCTT. This equates to 800 OPTEMPO miles per tank per year for the AC and 288 OPTEMPO miles per tank per year for the RC in FY99.

4. Estimate of Risks. Currently CCTT is a low risk system.

Part III. Cost, Schedule, and Performance Goals:

A. Description of Performance based system(s):

Baseline Information: Funding established in FY91

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	Cum total FY 1998 and Prior	FY1999	FY2000	FY2001	FY02	Cum total FY2003 through FY2005	Total
B. Previous Balance:							
Cost Goals ($M)							
Schedule Goals (milestones)							
C. Baseline:							
Cost Goals ($M)							
Schedule Goals (months)							
D. Current Estimate:							
Cost Goals ($M)	384.8	124.1	110.2	117.9	65.9	153.2	956.1
Schedule Goals (months)							
Fixed Sites							
Ft. Hood #1	Aug 98						
Ft. Knox	Feb 99						
Ft. Benning	Aug 99						
Ft. Stewart		Jan 00					
Ft. Hood #2		May 00					
Ft. Carson			Dec 00				
Ft. Riley			Jun 01				
USAREUR				Feb 02			
Ft. Lewis				Aug 02			
Korea				Aug 02			
Mobile Sites scheduled (12)	Aug 98/ Jul 99	Jul 00	Jul 01	May 02	Sep 02		

5053/Close Combat Tactical Trainer (CCTT) – IT Capital Investment Exhibit (IT-300b)

E. Variance from Baseline Goals:							
Cost Goals ($M)							
Schedule Goals (months)							

Cost Goals – Current APB provides the CCTT Baseline at the total Program funding level.

●: CCTT was rebaselined (APB change) in early years to return $18M OPA to Army based on Image Gererator quantity discount savings in the program. Current revision to baseline program is based on MS III ASARC decision and approved Army Cost Position.

• Congressional decrement in FY98 was replaced by the Army in FY00 and FY01. In addition, the Army increased the quantity of required simulators by 28 and provided the additional funding in FY02. Congressional decrement then occurred in FY99 causing a replan of deliveries. New simulator/digitization requirements extended the program through FY03.

• The revised APB is based on the approved Army Cost Position and includes visual system and processor upgrades after ten years of operation.

• Variance was briefed through the Training Mission Area reviews , which includes the TRADOC and FORSCOM users, Army Materiel Command and Department of the Army.

B. Corrective Actions:

Schedule Goals:
Milestones

Baseline (Milestone) Schedule	Last President's Budget (Month Year)		Current Submission (Month Year)
	Approved	**Achieved**	**Approved/Estimated**
Milestone I/II		Oct 91	
Technical Test (Fixed)		Dec 97	
Technical Test (Mobile)		May 97	
IOT&E (Fixed)		May 98	
IOT&E (Mobile)		May 98	
MS IIIA		Jan 98	
LRIP Award		Jan 98	
Milestone III		Nov 98	Nov 98/Nov 98
First Unit Equipped	Feb 99/May 99		Feb 99/May 99/Mar 99
Initial Operation Capability	Apr 99/Jul 99		Apr 99/Jul 99/Apr 99

Army's desire to increase the quanity of simulators has extended the delivery schedule while the FY99 Congressional reduction has reduced the quantity procured in FY99.

CCTT is on schedule to the revised, approved Acquisition Strategy. No barriers to successful execution have been identified. The CCTT program uses an IPT process and has initiated a Partnering Relationship with the Contractor using the AMC Partnering Model. Issues are identified and resolved at the lowest level or raised to the next level for resolution in accordance with a Conflict Resolution procedure. The PM identifies program status and issues in a Monthly Army Acquisition Program Execution Report (AAPERS). Breach of APB thresholds is briefed to the AAE through the ASARC Management channels.
Performance Goals:

Performance Goal Summary (Primary Performance Criteria from Revised APB):

System	Open Architecture
Simulated Weapons	Replicate Actual
Popped Hatch	Simulate Visual Aspects
Module Compartment	+/- 2.5 Inches of Actual
Replicated Components	+/- 0.25 Inches of Actual
Simulated Terrain	100 x 150 KM
Atmosphere	Clouds, Rain, Fog, Haze, Clear Day
Dismounted Infantry	Scout Section, Infantry Squad, Platoon HQ
Semi- Automated Force	Individual Platform to Battalion Size Units
Capabilities	Both Friendly and Threat Tactical Doctrines
Availability	90%

Currently meeting goals.

CCTT has completed Hardware Design, Software Development and Integration. Technical Testing of the system is complete. Formal IOT&E ended on 15-May 98. LRIP has been approved and awarded. Production efforts are on schedule.
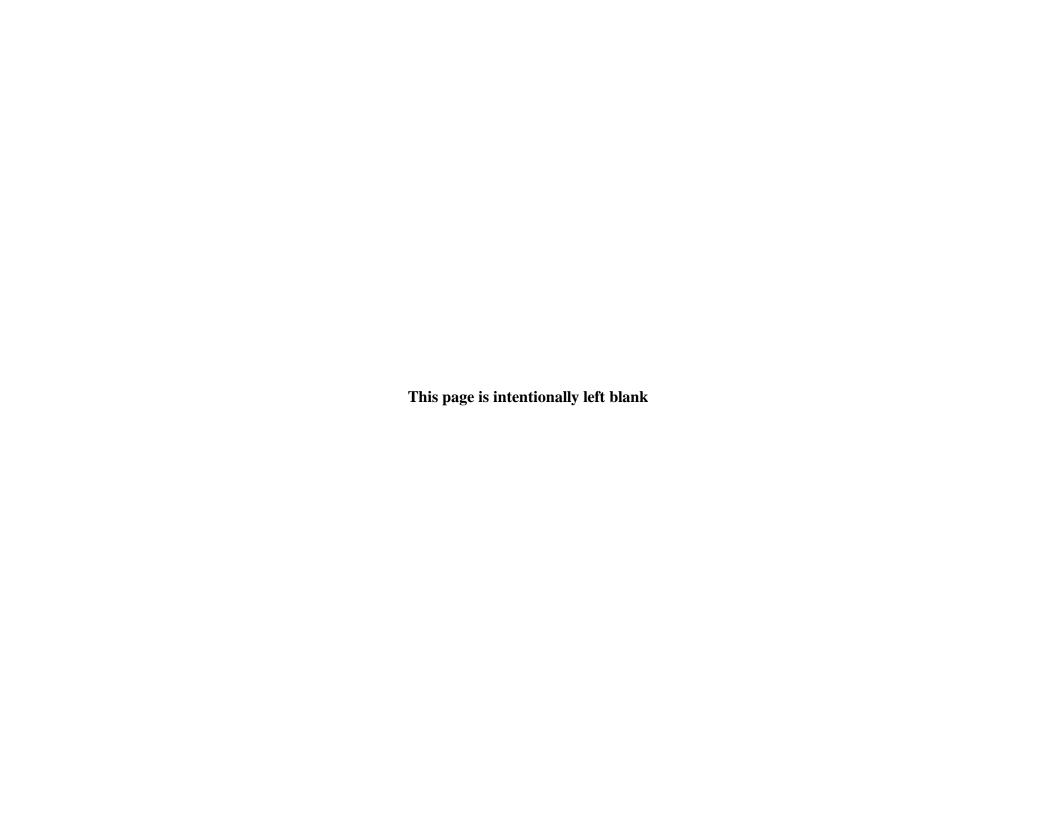
The CCTT baseline is the APB for Cost, Schedule, and Performance. The only significant performance variance from the original APB is in Mean Time Between Failure (MTBF). The user has reassessed the required MTBF with HQDA assistance. A formal requirement change has been approved. The new requirement specifies a 90% Availability requirement versus the reliability component availability as this better reflects the users need given the use and support structure for CCTT. The latest APB revision, currently in staffing at HQDA, contains this baseline change.   Current estimate is that CCTT will meet the Availability requirement.

There are no identified barriers to meeting CCTT performance requirements. Where applicable, the PM and TRADOC Systems Manager address requirements versus technology and funding. Where applicable a CAIV is used to determine the course of action. There are no outstanding performance issues or deviations from the baseline other than the requirement change from MTBF to Availability.

G. Year 2000 Special Information:

Y2K Phase – Completed

	Previous President's Budget	**Current Submission**
Date of Accomplishment		09/10/98
Funding Estimate by Phase		
Estimate time that for full Y2K Compliance		09/10/98

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DESCRIPTION INFORMATION:

Initiative Name and Acronym: Global Combat Support System-Army(GCSS-Army)
     Initiative Number: 5070
Project Activity/Mission Area: Other Communication Infrastructure Activities
Date Project was initiated: MS 0/I/II 28 May 97 as Integrated Combat Service Support System (ICS3).
General Officer Working Group (GOWG) changed name to GCSS-Army December 1997
Date of Last Acquisition Decision Memorandum (ADM): MS O/I/II 28 May 97
Project is in Milestone II (Tier I), Approval Dated: 28 May 97, Design & Engineering & Development Phase as of current review.

Project Status: New ☐   Ongoing X

Information Technology Project: Yes X No ☐
    Is this project a financial management system?   Yes ☐   No X
              If yes, what percentage is financial ___%
Current Year 2000 Phase: Validation (New Development)
Year 2000 System Status as of January 20, 1999 (non-compliant, compliant, funding available): non-compliant
Projected Date for Completion: 02/28/2000
Mission Critical Status: Yes
Standard System Status: Yes
Organizational Information/Program Manager: Maureen Jones, PEO STAMIS, (703) 806-3615, FAX (703) 806-4289, Peter O. Johnson, PM GCSS-Army, (804) 734-7665, FAX (804) 734-7140, PEO STAMIS, ATTN: SFAE-PS-RS, 800 Lee Ave, Ft. Lee, VA 23801-1718

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Part I. Summary of Spending for Project Stages:

Project Name and Acronym: Global Combat Support System-Army (GCSS-Army)
Project Activity/Mission Area: Functional Area Applications Area/Logistics

	Dollars in Millions						
	Cum total FY1998 and prior	FY1999	FY2000	FY2001	FY2002	Cum total FY2003 through FY2005	Total
Planning							
Total Dev Mod							
Full Acquisition							
OPA	1.0	9.7	27.8	32.9	46.7	152.7	270.8
OMA	3.2	0	45.9	47.2	67.2	156.0	319.5
Total Dev Mod	4.2	9.7	73.7	80.1	113.9	308.7	590.3
Current Services/Maintenance							
OMA	0	0	.3	.3	.3	1.0	1.9
Total Current Service	0	0	.3	.3	.3	1.0	1.9
Total Resources by FY	4.2	9.7	74.0	80.4	114.2	309.7	592.2

5070/Global Combat Support System-Army (GCSS-ARMY) – IT Capital Investment Exhibit (IT-300b)

*FY98-99 GCSS-Army Tier I is funded from dollars in the existing legacy STAMIS. Dollars were realigned to GCSS-Army in the POM from the existing legacy STAMIS beginning in FY00.

Part II. Justification:
Provide Requested Justification Materials

A. Description/Performance Characteristics:
Global Combat Support System-Army (GCSS-Army), formerly called Integrated Combat Service Support System (ICS3), will be the business/tactical automation enabler for the total Army Combat Service Support (CSS) mission area and will constitute the Army portion of the Global Combat Support System. GCSS-Army supports the CSS functions of manning, arming, fixing, fueling, moving and sustaining soldiers and their systems. Development and fielding will follow an incremental acquisition strategy combining development with incremental fielding of capability packages. GCSS-Army will integrate CSS functionality to support the Revolution in Military Logistics in support of Joint Vision (JV) 2010 and Army After Next. GCSS-Army will consist of six major modules – Supply/Property, Maintenance, Ammunition Supply, Supply Support, Integrated Materiel Management Center (IMMC) and Management Module. GCSS-Army will be implemented in 3 tiers, formerly called phases. Tier I will include functionality of existing retail logistics STAMIS. Tier II will integrate the wholesale and retail levels of CSS. Tier III will implement all required interfaces with AIS of the Joint community, national sustaining base and applicable allied systems.

The requirement for GCSS-Army Tier I is a seamless, integrated and interactive family of modules. These modules will provide the Army with a state-of-the-art automation and communication capability. They will be compliant with the Joint Technical Architecture-Army (JTA-A) requirements and will run on Commercial-off-the-Shelf (COTS) hardware. They will use a relational database management system to insure that users may create their own Ad Hoc management reports when required.

These GCSS-Army modules will include a "common look and feel," Graphical User Interface (GUI) to minimize the time and costs required for training. They will also use common software components where possible to minimize software maintenance costs and time required for implementation of subsequent software releases. Maximum flexibility and ease of use will be included in terms of

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data transfer/communications capabilities. This will include the ability to send data via communications networks as well as via modem or floppy disk transfer.

GCSS-Army is based on an Operation Desert Shield/Storm Finding. It was Issue Number 5.0 in the 27 May 1992 Total Distribution Action Plan. The issue was "lack of a multifunctional STAMIS using a common shared relational database with the objective fix to "develop and field a multifunctional STAMIS using a Shared Relational Database that provides shared access for all functional CSS systems. The Mission Needs Statement, approved 23 May 1995, established a need for single, integrated and interactive CSS automated and communication system. The Operational Requirements Document, approved 5 February 1997, states GCSS-Army will be the Army's seamless, integrated modular and interactive CSS information management and operations system at all force support levels.

GCSS-Army is the Army's solution to logistics STAMIS software modernization through the use of Rapid Application Development (RAD), Business Process Reengineering (BPR), integration and data modeling. GCSS-Army will provide near "real time" integrated CSS information on a single platform and feature horizontal/vertical integration of data across CSS domains. Upon completion of fielding in FY03, GCSS-Army Tier I will replace Standard Army Maintenance System (SAMS), Standard Army Ammunition System (SAAS), Standard Army Retail Supply System (SARSS) and Unit Level Logistics System/Standard Property Book System-Redesign (ULLS/SPBS-R) and Integrated Logistics Analysis Program (ILAP). Until that time, these legacy systems will continue to be maintained at minimally accepted level**s.**

The ISCEA completed on GCSS-Army (then ICS3) did not contain a benefit analysis; therefore ratios cannot be provided.

B. Program Management/Management Oversight:
The process owner is Deputy Chief of Staff for Logistics (DCSLOG).   GCSS-Army is managed by Project Manager, Global Combat Support System – Army (GCSS-Army). PM, GCSS-Army is assigned to the Program Executive Officer (PEO), Standard Army Management Information Systems (STAMIS) who reports directly to the Army Acquisition

Executive (AAE). The contracting office for the GCSS-Army acquisition is Federal Systems Integration Management Center (FEDSIM).

 IPTs were used for the MAISRC process and continue to be used during Joint Application Development (JAD) sessions. The software developers hold numerous JAD meetings whereby the users, brought to a central location, discuss user needs and develop system requirements.

The Army Major Automated Information System Review Council (MAISRC) has oversight of the GCSS-Army project. The acquisition Program Baseline (APB) documents all cost, schedule, and technical performance criteria. Performance goals are defined in task performance of Mission Essential Tasks (METs) and non-METs. A number of controls are in place to monitor the technical performance of matrix support organizations, including periodic reviews at various levels and management plans to ensure proper methodologies and procedures are followed. Monthly project status and metrics reports are utilized. Development system qualification, operational and evaluation testing is also conducted. The Test and Evaluation Master Plan (TEMP) established management oversight over the testing program.

GCSS-Army has developed a Risk Management Plan that identifies risk descriptions, their initiating events and appropriate mitigation/contingency strategies. The risks are ranked using the probability of occurrence, impact and timeframe. Reviews are conducted regularly to review, add or close risks.

B. Contract Information:
For software development the Government Research Corporation, Inc. (GRCI), McLean, Virginia is the prime contractor for GCSS-Army. Hardware and Commercial Off the Shelf (COTS) software will be purchased from the STAMIS Computer Contract II (SCC II) with Government Technology Services, Inc. (GTSI), Chantilly, Virginia.

The SCC II contract is a competitive Indefinite Delivery Indefinite Quantity (IDIQ) contract and will be the primary acquisition vehicle. PM ILOGS evaluated multiple vendors based on their proposed strategies to develop an automated system to achieve the GCSS-Army objectives. PM ILOGS evaluated the technical merits of several proposed vendor solutions coupled with the demonstrated past performance of each vendor on projects of comparable size and complexity to the GCSS-Army effort. Based on this evaluation, GRCI

was selected as the vendor whose proposed solution provided best value to the government in terms of net projected cost of their proposal, its conformance to DoD and industry technical standards and its ability to meet the defined GCSS-A functional requirements. Specific selection criteria included adherence to Army's "Software Best Practices" and the Software Engineering Institute (SEI) Capability Maturity Model.

Since all Non-Developmental Item (NDI) hardware and COTS software is JTA compliant, performance-based contracting does not apply for the SCC II contract. The GRCI contract is performance-based and the performance goals include:

- Support life cycle processes from initial acquisition through logistic support to deactivation.
- Modernize processes for the capture, management, interchange and processing of acquisition and logistic technical information.

D. Architecture and Infrastructure Standards:

OSD has issued a directive that all new C4I systems and other systems that interface to C4I systems shall be in compliance with the Joint Technical Architecture (JTA). The JTA in turn mandates use of the Defense Information Infrastructure Common Operating Environment (DII COE). Reference is specifically made to C4ISR Architecture framework, CISA-000-104-96, Version 1.0, 7 June 1996, C4ISR Integration Task Force (ITF) Integrated Architectures Panel. This document presents an innovative definition of levels of interoperability. The DII COE adopts these levels of interoperability and maps DII compliance to interoperability level. The COE defines eight progressively deeper levels of integration for the runtime Environment Category. These levels are directly tied to the degree of interoperability achieved. True integration begins at Level 4. GCSS-Army is being designed to be initially complaint to achieve Level 6 integration as platform-specific tools and test environments are put in place by DISA.

All hardware requirements are included in funding.

GCSS-Army satisfies transport requirements by utilizing existing Army infrastructure.

Compliant as designed or currently operating. GCSS-Army will be complaint with mandates of the Joint and Army Technical Architecture (JTA/ATA) and the Defense Information Infrastructure (DII) Common Operating Environment (COE).   GCSS-Army will be initially complaint with Level 6.

GCSS-Army will be a mix of COTS, GOTS and custom. The custom components are required to implement Army specific business rules and training requirements.

E. Financial Basis for Selecting the Project:
Initial APB approved by LTG Campbell 1 July 1998.

	Dollars in Millions					
	Program Year 1	**Program Year 2**	**Program Year 3**	**Program Year 4**	**Program Year 5**	**Program Year – N**
APB Total Resources by FY						
Rebaseline Total Resources by FY	N/A					

*New ISCEA is scheduled for completion by end of 4th quarter FY99.

The ISCEA was for a Milestone O/I/II and therefore was not required to capture benefits. The update required for Milestone III in FY99 will provide benefits and ratios.

Part III. Cost, Schedule, and Performance Goals:

A. Description of Performance based system(s):

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Baseline Information:

Army Major Automated Information Systems Review Council (MAISRC) approved GCSS-Army Milestone 0/I/II for Tier I and Milestone 0 for Tiers II and III by Acquisition Decision Memorandum 28 May 1997.

FY98-99 GCSS-Army, Tier I, is funded from dollars in the existing legacy STAMIS. Dollars were realigned in the POM from the existing legacy STAMIS beginning in FY00 for GCSS-Army.

	Cum total FY1998 and prior	FY1999	FY2000	FY2001	FY02	Cum total FY2003 through FY2005	Total
A. Previous Balance:							
Cost Goals ($M)							
Schedule Goals (milestones)							
B. Baseline:							
Cost Goals ($M)							
Schedule Goals (months)							
C. Current Estimate:							
Cost Goals ($M)	4.2	9.7	74.0	80.4	114.2	309.7	592.2
Schedule Goals (months)							
D. Variance from Baseline Goals:							
Cost Goals ($M)							
Schedule Goals (months)							

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D. Corrective Actions:

Schedule Goals:

Milestones

Baseline (Milestone) Schedule	Last President's Budget (Month Year)		Current Submission (Month Year)
	Approved	Achieved	Approved/Estimated
Army Milestone O/I/II Tier I	3rd Qtr FY97	3rd Qtr FY97	
Army Milestone O Tiers II/III	3rd Qtr FY97	3rd Qrr FY97	
Army Milestone I Tier II			2nd Qtr FY99
Army Milestone III Tier I			1st Qtr FY01
Army Milestone I Tier III			2nd Qtr FY00

Performance Goals:

The Acquisition Baseline states functional requirements for GCSS-Army Tier I:

- Fully mission-capable 90 percent of the time. Ninety percent is a key performance parameter (KPP) threshold value minimum.
- Provide a windows-like graphical user interface (GUI) environment allowing execution of multiple functional module tasks at a single screen display.
- Allow tailoring of the system with different functional modules to accommodate operational needs of the user.
- Allow no more than 10 degradation in the end user workstation response time while operating in a multitasking environment.
- Process data and perform calculations with 100% accuracy.
- Survivability – withstand enemy combat activity.
- Transfer data from within a functional application window without user intervention. Data transmitted will be 100% accurate. Transmission and receipt of data will be completed 95% of the time.
- Interfaces – system will be designed to operate with existing and emerging COE.

- Transmit backup data files from user sites to a supporting data storage site. Allow designated storage sites to transmit user data files needed to restore the system.
- Provide software that will allow for installation, operation and fault diagnosis by trained users.
- Permit unit personnel to set up, configure and reconfigure hardware and software and make the communications interfaces for the system.
- Wartime – system will meet all functional management requirements for performance in the theater of operations.
- Security – system information processing will meet the requirements of the Privacy Act of 1974 and the security requirements established in AR 380-19.
- Data standardization – system will meet the data standardization requirements as prescribed in AR 25-9 to the maximum extent possible.

Risks: The Information Technology sector is highly volatile for employee turnover.
Risk Mitigation: The PM constantly assesses personnel to assure continuity of services.

G. Year 2000 Special Information:

Y2K Phase: Validation

	Previous President's Budget	**Current Submission**
Date of Accomplishment		02/28/2000
Funding Estimate by Phase		
Estimate time that for full Y2K Compliance		02/28/2000

Y2K compliance has been accomplished within project funding.

There have been no known opportunity costs in terms of cost, schedule and performance due to Y2K requirements. Y2K compliance has between integrated into the GCSS-Army program structure, which minimizes the direct cost of such compliance.

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DESCRIPTION INFORMATION:

Initiative Name and Acronym: Global Command and Control System – Army (GCCS-A)
      Initiative Number: 0881
Project Activity/Mission Area: Functional Area Applications Area/Command and Control
Date Project was initiated: Jul 95
Date of Last Acquisition Decision Memorandum (ADM): 6 Dec 94
Project is in <u>III</u> Milestone, Approval Dated: 2 Dec 1994, <u>Production and Deployment</u> Phase as of current review.

Project Status: New ☐   Ongoing X

Information Technology Project: Yes X No ☐
    Is this project a financial management system?   Yes ☐   No X
                    If yes, what percentage is financial ___%

Current Year 2000 Phase: Implementation
Year 2000 System Status as of January 20, 1999 (non-compliant, compliant, funding available): non-compliant
Projected Date for Completion: 05/05/99
Mission Critical Status: Yes
Standard System Status: Yes
Organizational Information/Program Manager: Organizational POC: Annmarie Bell, Program Analyst, GCCS-A, DSN 987-2082, Comm (732) 427-2082, FAX DSN 987-2031; Product Manager: William Smith, Product Manager, GCCS-A, DSN 656-5249, Comm (703) 806-5249; Project Manager: COL Barry Wright, Program Manager, Strategic and Theater Command and Control System (PM STCCS), DSN 656-5687, Comm (703) 806-5687, PM STCCS, ATTN: SFAE-C3S-STR-B, 6052 Meade Road, Suite 101, Fort Belvoir, VA 22060-5260

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Part I. Summary of Spending for Project Stages:

Project Name and Acronym: Global Command and Control System - Army (GCCS-A)
Project Activity/Mission Area: Functional Area applications Area/Command and Control

	Dollars in Millions						
	Cum total FY1998 and prior	FY1999	FY2000	FY2001	FY2002	Cum total FY2003 through FY2005	Total
Planning							
Total Dev Mod	0	0	0	0	0	0	0
Full Acquisition							
OPA	52.1	28.5	12.9	8.5	6.6	18.5	127.1
RDT&E	47.1	17.3	11.6	14.3	14.1	22.7	127.1
OMA	64.1	4.0	3.8	.3	.1	.4	72.7
MPA	1.7	.5	.5	.5	.5	1.5	5.2
Total Dev Mod	165.0	50.3	28.8	23.6	21.3	43.1	332.1
Current Services/Maintenance							
OMA	44.1	37.6	38.9	33.3	33.5	106.7	294.1
MPA	2.7	.9	1.0	1.0	1.0	3.4	10.0
Total Current Service	46.8	38.5	39.9	34.3	34.5	110.1	304.1

0881/Global Command and Control System – Army (GCCS-A)– IT Capital Investment Exhibit (IT-300b)

	Dollars in Millions						
Total Resources by FY	211.8	88.8	68.7	57.9	55.8	153.2	636.2

Part II. Justification:

A. Description/Performance Characteristics:
The Global Command and Control System-Army (GCCS-A) provides the Army's interface to Joint Staff Global Command and Control System (GCCS) program. GCCS-A is the Army's Strategic and Theater Command and Control (C2) System, primarily providing readiness information, planning, mobilization and deployment capability for the strategic commanders; and providing force employment (receipt of forces, intra-theater planning, readiness, force tracking and other theater level mission applications) for the theater commanders.

 GCCS-A is being implemented in accordance with the GCCS concept of Defense Information Infrastructure Common Operating Environment (DII COE) and the Army Battle Command System (ABCS) Operational Requirements Document (ORD).   The GCCS-A is the integration of software, hardware and communication architecture supporting strategic and tactical environments. The software development requirements for GCCS-A will be satisfied through a single systems engineering and integration contract which was awarded in December 1994. The intent is to field an integrated command and control (C2) system that provides standard, modular, system support and application software support capable of providing a "tailored" set of functional applications and compatible, integrated exchange of data both horizontally and vertically throughout the Army hierarchy. This will accommodate a flexible, interoperable C2 system that can be tailored for various levels of command and will ensure connectivity. GCCS-A will support operations during peace as well as war including contingency and natural disaster operations. Hardware fielding efforts through FY 00 will focus on equipping all Army-managed worldwide C2 sites. Beginning in FY 01, emphasis will be on upgrading previously fielded hardware to ensure consistency and compatibility with current technologies.

GCCS-A was the result of a Migration Plan that was selected as the most cost-effective solution to evolve, replace and/or migrate the AWIS and STACCS systems as well as implement evolving ORD requirements.

The requirement was expanded to include the migration of USFKs TACCIMS functionality.

GCCS-A evolved from the Army World wide Military Command and Control System (WWMCCS) Information System (AWIS) and is driven by the Joint Staff Global Command and Control System (GCCS) initiative. The Army followed the Joint Staff directive to implement a common GCCS. GCCS-A develops additional Army required functionality that is DII COE compliant.

GCCS-A is the Army's vehicle for implementing GCCS at Army managed sites. In addition, GCCS-A satisfies Army required C2 functionality that is DII COE compliant and is interoperable with GCCS. COTS are used to the maximum extent possible and reuse candidates are evaluated and adapted wherever possible prior to new development.

The work processes have been redesigned to reduce cost and improve effectiveness.

B. Program Management/Management Oversight:
Army Acquisition Executive: Paul J. Hoeper
Program Executive Office Command, Control and Communications Systems (PEO C3S): BG Boutelle
Project Manager, Strategic and Theater Command and Control Systems (PM STCCS)
Product Manager, Global Command and Control System - Army (GCCS-A)
Contracting Office, CECOM Acquisition Center, Washington Operations Office (CACWOO)
Management Approach, Integrated Product Team (IPT)

Earned value is used to monitor the achievement or deviation from goals during the life cycle of the project.

C. Contract Information:

0881/Global Command and Control System – Army (GCCS-A)– IT Capital Investment Exhibit (IT-300b)

The prime contractor is Lockheed-Martin Corporation, Springfield, Virginia, Contract No. DAHC-95-D-004, Hybrid - CPAF, FFP and IDIQ.

A hybrid contract (Cost-Plus-Award Fee, Firm Fixed Price and Indefinite Delivery/Indefinite Quantity was awarded on a competitive basis, judged to provide the best value to the Government

- Technical Management
  - Support of Contract Execution Integrated Product Team (IPT)
    - Contractor's support of the Contract Execution IPT in maintaining Delivery integrity. Contractor's candid/open assessment of progress, issues and recommendations for project improvements to support an informed IPT decision process
  - Y2K Compliance
    - Contractor will ensure that all software is developed Y2K compliant, Y2K tested, and certified by the PEO C3S or granted a waiver prior to fielding.
  - GCCS-A and ABCS Deliveries
    - Contractor's ability to prepare for and conduct Integrated Process Reviews (IPRs), design, and program reviews.

- Integrated Logistics Support
  - MANPRINT
    - Deliverables specified in the contract CDRLs, such as the System MANPRINT Management Plan, and the necessary coordination and representation required to complete and to update these deliverables and to resolve emerging system MANPRINT issues.
  - Training
    - Deliverables specified in the contract CDRLs, such as the Training Course Control Document, Lesson Plans, Trainee Guides, and the new Equipment Training Plan and the necessary coordination and representation required to complete and update these deliverables and resolve emerging training issues.
  - ILS Baseline Activities

- Contractor's ability to integrate ILS disciplines into product development and delivery processes to produce supportable products with few or no ILS-related end user complaints.
- Maintenance
  - Maintenance software that produces no new Priority 1 or Priority 2 Software Change Request (SCRs)
- Computer Software Configuration Item (CSCI) and System Testing
  - Contractor's ability to plan and schedule test activities.
- CWO 28
  - Contractor's ability to plan, schedule for, and perform fielding and installation of GCCS-A hardware/software to include planning for and conducting site surveys prior to system fielding; and support for demonstration and exercise events sponsored/directed by HQDA, PEO C3S, STCCS or GCCS-A

Cost
- Contractor's ability to establish discipline with all personnel in recording their charges for work completed to include travel charges.
- Contractor's ability to be responsive and innovative in avoiding and minimizing support costs so that the Government realizes the best value for the dollar.
- Contractor's ability to apply earned value management in providing a measure of progress against their plan of work.
- Contractor's ability to resolve cost variances as reported in the Cost Performance Report (CPR).
- Contractor's ability to instill discipline in developing timely and accurate estimates to complete as reported in the Cost Performance Report.

Schedule
- All schedule variances reflected in the CPR will be assessed on the contractor's ability to quickly pursue corrective actions and plans for recovery.
- Contractor's ability to instill discipline in statusing program schedules and providing timely integration into the cost management system.

The contract is performance based. The system successfully underwent a Post System Acceptance Review (PSAR) and an Integrated Baseline Review (IBR). Performance goals are centered around deliveries of software packages.

A. Architecture and Infrastructure Standards:
- ✓ The contract IPT manages interoperability requirements by approving all procurement and delivery of hardware and software.
- ✓ The system will be DII COE Level 6 compliant by FY98 and Level 8 compliant by FY02.
- ✓ The application is riding the SIPRNET.
- ✓ The program uses the SIPERNET and associated infrastructure, which is augmented by hardware purchases. This program to provide needed robustness to meet program requirements.
- ✓ Hardware requirements are included in the funding.
- ✓ Custom components are only utilized when COTS or GOTS is not available.

A. Financial Basis for Selecting the Project:

No APB exists for GCCS-A. This was an HQDA directed program. The Defense Planning Guidance (DPG), FY96-2001, Section III, Command, Control, Communications, Computers, and Intelligence (C4I) identified the need for the service components to continue to develop a family of strategic C4I systems, based on an open architecture design, to support strategic and theater forces. The Global Command and Control System - Army (GCCS-A) is the Army's implementation of GCCS to meet DPG guidance. GCCS-A provides Global Command and Control System (GCCS) capabilities and required Army unique functionalities to Army elements at the theater and strategic levels. GCCS-A consolidates the capabilities and application programs developed for the Army World Wide Command and Control System (WWMCCS) Information System (AWIS), the Standard theater Army Command and Control System (STACCS), the Theater Army Command and Control Information System (TACCIMS), and the Echelons Above Corps (EAC) portions of the Combat Service Support Control System (CSSCS) on a single platform. DCSOPS (DAMO-FDC Memo, dated 22 Jul 94) directed the consolidation of the existing systems of AWIS, STACCS and CSSCS (EAC) into the GCCS-A, which will be a strategic piece of the Army Battle Command System (ABCS). The GCCS-A program represents the implementation of that direction.

	Dollars in Millions					
	Program Year 1	**Program Year 2**	**Program Year 3**	**Program Year 4**	**Program Year 5**	**Program Year – N**
APB Total Resources by FY						
Rebaseline Total Resources by FY						

Part III. Cost, Schedule, and Performance Goals:

A. Description of Performance based system(s):
GCCS-A implemented the Cost, Schedule and Control System criteria to monitor any achievement, deviation and goals during the planning, acquisition and use of the product. The contractor was subjected to a Post Acceptance System Review (PSAR) and the results were favorable and the review was successfully closed. An Integrated Baseline Review (IBR) was successfully conducted ascertaining that processes were in place to ensure that the earned valued system of performance management was adequately implemented to ensure that controls over program execution produced useable and timely data pertaining to GCCS-A development.

Baseline Information: The project was established in FY95.

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	Cum total FY1998 and prior	FY1999	FY2000	FY2001	FY02	Cum total FY2003 through FY2005	Total
A. Previous Balance:							
Cost Goals ($M)							
Schedule Goals (milestones)							
B. Baseline:							
Cost Goals ($M)							
Schedule Goals (months)							
C. Current Estimate:							
Cost Goals ($M)	211.8	88.8	68.7	57.9	55.8	153.2	636.2
Schedule Goals (months)							
D. Variance from Baseline Goals:							
Cost Goals ($M)							
Schedule Goals (months)							

A. Corrective Actions:

Schedule Goals:

Milestones

Baseline (Milestone) Schedule	FY99 President's Budget (March 1998)		FY00 President's Budget (January 1999)
	Approved	Achieved	Approved/Estimated
Release Contract RFP	Jun 94	Jun 94	
AWIS/STACCS Project Offices Merged	Jul 94	Jul 94	
GCCS-A MAISRC IPT	Oct 94	Oct 94	

0881/Global Command and Control System – Army (GCCS-A)– IT Capital Investment Exhibit (IT-300b)

GCCS-A Contract Award	Dec 94	Dec 94	
Begin CP1 Development	Dec 94	Dec 94	
TACCIMS Assumption	Oct 95	Oct 95	
Begin Delivery 1 Development	Feb 96	Feb 96	
CP1 Initial Operational Capability (IOC)	Aug 96	Aug 96	
Begin Delivery 2 Development	Apr 97	Apr 97	
Delivery 1 On-Site Test	Aug 97	Aug 97	
GCCS-A IPT	Oct 97	Oct 97	
Begin Delivery 3 Development	May 98	May 98	
Delivery 2 Complete	May 99		
Delivery 3 Complete			Nov 99/Nov 99
Incremental Enhancements Start			Feb 00/Feb 00
Delivery 4 Start			Feb 01/Feb 01
Incremental Enhancements Complete			Jun 01/Jun 01
ORD Objective Capabilities Start			Jun 01/Jun 01
Delivery 4 Complete			Jun 02/Jun 02

Performance Goals:
CP1 delivered on time and achieved Initial Operational Capability (IOC) in 4QFY96 (August)
Del 1 delivered on time in 1QFY98 (November) and achieved IOC in 3QFY98 (May)
Del 2 is scheduled for completion 3QFY99 (May)
Del 3 is scheduled for completion 1QFY00 (November)
Del 4 is scheduled for completion 3QFY02 (June)

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A. Year 2000 Special Information:

Y2K Phase

	Previous President's Budget	**Current Submission**
Capability Package 1 (CP1) Implementation		
Date of Accomplishment		18 Dec 98
Funding Estimate by Phase		154
Estimate time that for full Y2K Compliance		18 Dec 98

GCCS-A CP1 completed the implementation phase on 18 Dec 98.

Y2K Phase

	Previous President's Budget	**Current Submission**
Delivery 1 (D1) Implementation		
Date of Accomplishment		28 Feb 99
Funding Estimate by Phase		35
Estimate time that for full Y2K Compliance		28 Feb 99

GCCS-A Delivery 1 (D-1) is in the Implementation Phase with planned completion of 28 Feb 99.

Y2K Phase

	Previous President's Budget	**Current Submission**
Delivery 2 (D2) Implementation		
Date of Accomplishment		5 May 99
Funding Estimate by Phase		35
Estimate time that for full Y2K Compliance		5 May 99

0881/Global Command and Control System – Army (GCCS-A)– IT Capital Investment Exhibit (IT-300b)

GCCS-A Delivery 2 (D-2) is in the Implementation Phase with planned completion of 5 May 99.

Y2K Phase

	Previous President's Budget	Current Submission
Delivery 3 (D3) Renovation		
Date of Accomplishment		30 Jun 2000
Funding Estimate by Phase		0
Estimate time that for full Y2K Compliance		30 Jun 2000

GCCS-A Delivery 3 (D-3) is in the Renovation Phase (Development is Y2K compliant) with planned completion of 30 Jun 00. Implementation for the First Digitized Division at Fort Hood is scheduled for completion in Dec 99 after Validation in Aug 99.

DESCRIPTION INFORMATION:

Initiative Name and Acronym: Information Systems Security Program (ISSP)
      Initiative Number: 0967
Project Activity/Mission Area: Related Technical Activities/Technical Activities
Date Project was initiated: Nov 1991
Date of Last Acquisition Decision Memorandum (ADM):N/A
Project is in <u>N/A</u> Milestone, Approval Dated: N/A, N/A Phase as of current review.

Project Status: New ☐   Ongoing X

Information Technology Project: Yes X No ☐
    Is this project a financial management system?   Yes ☐   No X
                                   If yes, what percentage is financial ___%
Current Year 2000 Phase: N/A
Year 2000 System Status as of January 20, 1999 (non-compliant, compliant, funding available): N/A
Projected Date for Completion: N/A
Mission Critical Status: N/A
Standard System Status: Yes
Organizational Information/Program Manager: Eddie Craig, (703) 604-7547, Fax (703) 601-0742, HQDA, ATTN: SAIS-IAS, 2511 Jefferson Davis Highway, Arlington Va. 22202

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FY 2000/2001 BIENNIAL BUDGET ESTIMATES

Part I. Summary of Spending for Project Stages:

Project Name and Acronym: Information Systems Security Program (ISSP)
Project Activity/Mission Area: Related Technical Activities/Technical Activities

	Dollars in Millions						
	Cum total FY1998 and prior	FY1999	FY2000	FY2001	FY2002	Cum total FY2003 through FY2005	Total
Planning							
Full Acquisition							
Current Services/Maintenance							
OMA	24.2	38.6	44.9	35.2	29.7	84.4	257.0
OPA	27.3	44.3	40.6	42.7	39.6	93.2	287.7
OMAR	.2	.8	1.6	1.7	2.1	7.5	13.9
OMNG	0	.9	.9	.9	.6	1.5	4.8
MPA	3.2	3.4	3.0	2.8	2.8	8.9	24.1
RDT&E	11.4	11.3	9.4	8.1	8.8	29.4	78.4
Total Current Service	66.3	99.3	100.4	91.4	83.6	224.9	665.9
Total Resources by FY	66.3	99.3	100.4	91.4	83.6	224.9	665.9

Part II. Justification:

A. Description/Performance Characteristics:
The Army's Information Systems Security Program (ISSP) has two major goals:

- Secure the Army portion of the Defense Information Infrastructure, and

- Secure the Digitized Force.

ISSP develops, procures and sustains Information Systems Security (ISS) hardware, software and techniques needed to ensure the protection of information and communication during all phases of military operations in all environments.

This program includes the VCSA directed Network Security Improvement Initiative, which integrates commercially available security technologies at all military communications gateways (in compliance with the Army CIO plan) to enhance network security Force-wide.

This initiative provides the capability of detecting system intrusions, alteration, and reacting to information warfare attacks in a measured and coordinated manner.

The ISSP automates key generation and distribution while supporting joint interoperability (Army Key Management System (AKMS)/Electronic Key Management System Tier 1).

Moreover, the ISSP provides System Administrator/Network Administrator training to assess and counter computer hacker attacks and training for Information Systems Security Managers/Officers to assist them in understanding their Information Systems Security responsibilities.

Program defends major Army Automated Systems both at the perimeter and in depth, to protect them from disruption caused by attacks originating at multiple entry points.

Operational support of this mission is provided by the Army Computer Emergency Team (ACERT), at Fort Belvoir, VA; with Regional Computer Emergency Response Teams (RCERT) being developed at Hawaii, Fort Huachuca, AZ, Korea, and 5th Signal Command in Europe.

- Public Key Infrastructure (PKI) is essential in order to achieve interoperability standardized digital signatures and integrity checks.
- Mission to secure the Digitized Force consists of ensuring that vulnerabilities to Information Operations and Computer Network attacks within the Digitized Force, are addressed and protected against to the greatest extent possible.

ISSP provides Warfighter, to the greatest extent possible, secure communications from the foxhole to the sustaining base.

A. Program Management/Management Oversight:
There is no formal Program Manager (PM) or Executive Agent for ISSP. HQDA (ODISC4) manages the Army ISSP. NSA is the National Manager for INFOSEC. The Army Key Management System (AKMS) and Digitized Force project manager is PM Warfighter Information Network-Terrestrial (PM WIN-T) at Fort Monmouth, NJ. AKMS initiative uses Integrated Project Teams.

B. Contract Information:
INFOSEC products are primarily contracted through the National Security Agency (NSA). The contract offices for INFOSEC RDT&E are: Space and Systems Division, Space and Terrestrial Communications Directorate, CECOM, Ft Monmouth, NJ for INFOSEC, and Project Manager, Information Warfare (PM IW) for INFOSEC C2 Protect Network Security Tools. USACECOM, Ft Monmouth, New Jersey is the contract office for INFOSEC Key Management software development.

All INFOSEC RDT&E initiatives under this effort are either exploratory, advanced or under engineering development with full development authority in CECOM; project reviews are made with the appropriate requiring activity (Signal Center (TRADOC), testing

officials (OPTEC),) during development. When a project achieves the production phase, the work is either under the guidance of CECOM Production or CECOM Communications Security Logistics Activity (CCSLA) with CECOM providing engineering guidance and monitoring testing and evaluation during the production.

The Joint Service C2 Protect Working Group, the Army C2 Protect Working Group or the Council of Colonels C2 Protect Working Group periodically review C2 Protect Tools projects. These groups also participate in planning of future efforts.

 Army coordinated all initiatives with NSA.

C. Architecture and Infrastructure Standards:
These initiatives protect and defend the Army's critical information infrastructure and support an aggressive strategy to implement procedures to secure the Army's portion of the Defense Information Infrastructure. The goal is to have Information Assurance capability in place to ensure the availability, integrity, and confidentiality of information for mission-critical and information operations that can be sustained throughout an information warfare attack**.**

D. Financial Basis for Selecting the Project:
DOD's growing reliance on advanced information technologies, smart weapon systems and sensors, networked data processing and global exchange of mission essential information, mandates implementation of a comprehensive and integrated effort to achieve positive control and protection of Army systems.

Army has funded the procurement and installation of firewalls and Intrusion Detection Systems to support security for the IT strategic plan and to protect the Army's portion of the DII in accordance with PDM II. Additionally, Army has accelerated the implementation of the Network Security Improvement Initiative and the Protection Plan for Army XXI Information Systems to increase and to enhance support to the Warfighter and the Digitized Force.

The current Defense Planning Guidance (DPG) directs the implementation of a Public Key Infrastructure (PKI).

	Dollars in Millions					
	Program Year 1	**Program Year 2**	**Program Year 3**	**Program Year 4**	**Program Year 5**	**Program Year – N**
APB Total Resources by FY						
Rebaseline Total Resources by FY						

Part III. Cost, Schedule, and Performance Goals:

The Army Key Management System (AKMS) Initial Operational Test and Evaluation (IOT&E) occurred during August-September FY97. Full Operational Test & Evaluation (FOT&E) is scheduled for 3rd Qtr FY2000.

The Airterm's (KY100) installation kit development , test and evaluation is scheduled for 4th Qtr. FY99. Airterm installation kit acquisition and Type Classification(TC) Standard is scheduled for 4th Qtr FY2000. Full fielding of Airterm by 4th Qtr FY2001.
All Systems Administrators responsible for unclassified systems will be Information Assurance certified by Dec 00.
All computer operators/users will be IA certified by Dec 00.
Secure Gateway study is scheduled for 4th Qtr FY2000 and prototype development initiation by 4th Qtr FY2001.
Secure digitized systems to support Army initiative to digitized First Digitized Division (FDD) by FY2000 and First Digitized Corp(FDC) by FY2004.
ALL Systems Administrators responsible for classified systems will be Information Assurance certified by Dec 99.

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A. Description of Performance based system(s): N/A

Baseline Information: N/A

	Cum total FY1998 and prior	FY1999	FY2000	FY2001	FY02	Cum total FY2003 through FY2005	Total
A. Previous Balance:							
Cost Goals ($M)							
Schedule Goals (milestones)							
B. Baseline:							
Cost Goals ($M)							
Schedule Goals (months)							
C. Current Estimate:							
Cost Goals ($M)	66.3	99.3	100.4	91.4	83.6	224.9	665.9
Schedule Goals (months)							
D. Variance from Baseline Goals:							
Cost Goals ($M)							
Schedule Goals (months)							

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F. Corrective Actions: N/A

Schedule Goals:
Milestones

Baseline (Milestone) Schedule	Last President's Budget (Month Year)		Current Submission (Month Year)
	Approved	Achieved	Approved/Estimated
Milestone, phase; increment 1-N			

Performance Goals:

G. Year 2000 Special Information: N/A

Y2K Phase

	Previous President's Budget	Current Submission
Date of Accomplishment		
Funding Estimate by Phase		
Estimate time that for full Y2K Compliance		

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DESCRIPTION INFORMATION:

Initiative Name and Acronym: Installation Support Modules (ISM) (previously known as Sustaining Base Information System (SBIS)
     Initiative Number: 5046
Project Activity/Mission Area: Communications and Computing Infrastructure/Computing Infrastructure
Date Project was initiated: Feb 1992
Date of Last Acquisition Decision Memorandum (ADM): 31 Aug 1998
Project is in Post Milestone III, Approval Dated: 31 Aug 1998, Deployment/Sustainment Phase as of current review.

Project Status: New ☐   Ongoing X

Information Technology Project: Yes X No ☐
     Is this project a financial management system?   Yes ☐   No X
     If yes, what percentage is financial ___%

ISM includes 10 different modules which are in various Y2K phases.

Module	Current Year 2000 Phase	Year 2000 System Status	Projected Date for Completion
RFMSS XXI	Completed	Compliant	01/15/99
IRPRS	Validation	Non-compliant	09/10/99
AIMS-R	Validation	Non-compliant	04/30/99
DAMIS-FS	Validation	Non-compliant	04/01/99
EDMIS	Validation	Non-compliant	04/09/99
TRANSPROC II	Renovation	Non-compliant	07/09/99
CIF	Renovation	Non-compliant	07/26/99
DENTRAD	Validation	Non-compliant	05/15/99
INPROC/OUTPROC	Renovation	Non-compliant	05/15/99
PERSLOC	Validation	Non-compliant	02/21/99

Mission Critical Status: RFMSS XXI is the only mission critical

Standard System Status: Yes

Organizational Information/Program Manager: Organizational POC is Kevin Dwyer, PEO STAMIS, (703) 806-3614, FAX: (703) 806-4289; Project Officer (PO) ISM is Ms. Guri Glass, (703) 806-0500, FAX (703) 806-0509, PEO STAMIS, ATTN: SFAE-PS-HS, 9350 Hall Rd., Suite 142, Ft. Belvoir, VA 22060

DEPARTMENT OF DEFENSE
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Part I. Summary of Spending for Project Stages:

Project Name and Acronym: Instillation Support Modules (ISM) (previously known as Sustaining Base Information Services (SBIS))
Project Activity/Mission Area: Communications and Computing Infrastructure/Computing Infrastructure

	Dollars in Millions						
	Cum total FY1998 and prior	FY1999	FY2000	FY2001	FY2002	Cum total FY2003 through FY2005	Total
Planning							
Total Dev Mod							
Full Acquisition							
OMA	305.3						305.3
OPA	68.2						68.2
MPA	0.6						0.6
Total Dev Mod	373.1						374.1
Current Services/Maintenance							
OMA	19.1	14.1	14.4	14.4	14.4	44.2	120.6
MPA	0.1						0.1
Total Current Service	19.2	14.1	14.4	14.4	14.4	44.2	120.7
Total Resources by FY	392.3	14.1	14.4	14.4	14.4	44.2	494.8

Part II. Justification:
Provide Requested Justification Materials

A. Description/Performance Characteristics:
Investment Description. SBIS was the central acquisition program that modernized, validated and prioritized functional applications software, and associated infrastructure, to support sustaining base needs for the Headquarters, Department of the Army (HQDA), Major Army Commands (MACOMs), and installations. The SBIS program completed fielding in FY 1998 and is in the operational/sustainment phase. The SBIS solution includes infrastructure and 10 application software systems (Installation Support Modules (ISMs)) which support mobilization/readiness and business functions, each fielded to up to 49 Army sites world wide. These ISMs provide Commercial Off The Shelf (COTS) and/or Government Off The Shelf (GOTS) solutions to support Army sustaining base requirements. Supporting infrastructure includes Open Systems Environment (OSE) compliant processing platforms, associated communications, work stations, operating systems, software tools, and other common user items

ISMs help Army installations meet their missions, long term strategic goals and objectives by providing application software/automation infrastructure/communications to support improved installation level business processes. Initial ISM capabilities will be further enhanced by other DRI and Army efficiencies

The SBIS /ISM program was initiated based on an Army desire to enhance the installation operational environment that existed in the 1980's and reengineer installation level business processes to reduce costs while maintaining or improving customer service levels. Each functional community performed Business Process Reengineering (BPR) which was used to determine additional automated capabilities required.

B. Program Management/Management Oversight:
The ISM process owners are Army installations represented by the Army's Director of Information Systems for Command, Control, Communication and Computers (DISC4) as the ISM functional proponent. The acquisition executive agent was the PEO STAMIS. The project officer for ISM is assigned to PEO STAMIS who reports directly to the Army Acquisition Executive (AAE). The contracting office for the SBIS/ISMs was the U.S. Army Communications-Electronics Command (CECOM) Acquisition Center – Washington.

5046/Installation Support Modules (ISM)– IT Capital Investment Exhibit (IT-300b)

IPTs were used for various segments of the SBIS acquisition with an Overarching IPT managing the overall acquisition. Since the acquisition was completed in FY 1998, the IPTs have been disbanded. ISM sustainment tasks are being managed by a small project office.

C. Contract Information:
The contractor for the SIS acquisition was Lockheed Martin Federal Systems Corporation, Newington, Virginia. Lockheed Martin continues to provide sustainment support for selected portions of the ISM application software and for supporting automation/communications infrastructure. Additional support is being provided by other contractors through Army and DoD standard contracts or GSA schedule.

The SBIS procurement was based upon an OMB A-109 acquisition strategy. IBM Federal Systems was selected as the contractor to design, develop, test, deploy and sustain SBIS based on their proposed SBIS solution. Subsequently, IBM Federal Systems was acquired by Loral Corporation and then by Lockheed Martin. Design, development , and testing tasks performed through the SBIS contract were paid through a mix of Cost Plus Award Fee, Firm Fixed Price and Time and Materials based on the type of task performed. Lockheed Martin was paid for deployment tasks through a combination of Cost Plus Fixed Fee, Firm Fixed Price and Time and Materials.

The PO had established performance goals which were used to derive negotiated deliverables for specific project tasks.

D. Architecture and Infrastructure Standards:
SBIS/ISM is Joint Technical Architecture (JTA)/Defense Information Infrastructure Common Operating Environment (DII COE) compliant.

Infrastructure Strategy:
     a. All hardware requirements are included in this funding.

     b. All transport requirements are met by program funding.

c. The system is fielded and provides basic communications functions. As additional installation information infrastructure is added through other Army acquisition programs, ISMs will take advantage of any resulting enhanced capabilities.

d. Custom components were developed to augment COTS products for those functions not supported by COTS products. Compliance with laws, directives and regulation which apply to the federal sector, and more specifically the military, resulted in selected business processes which were unique to the military and thus not readily supported by COTS products.

E. Financial Basis for Selecting the Project:

	Dollars in Millions					
	Program Year 1	**Program Year 2**	**Program Year 3**	**Program Year 4**	**Program Year 5**	**Program Year – N**
APB Total Resources by FY	435.2	14.4	14.4	14.7	15.1	127.0
Rebaseline Total Resources by FY						

Cost/benefit analysis I(CBA) : The final CBA for SBIS evaluated Return on Investment (ROI), replaced system or process savings, recovery schedule and intangible (mission) benefits that benefit the organization/mission. The final SBIS CBA developed in FY95, estimated a full system ROI of 1.6.   However, there were reductions in the SBIS program baseline subsequent to the final CBA. As a result, actual ROI may differ from the estimate derived in FY95. However, given the fact that the system acquisition has been completed and that only sustainment tasks are being performed, there are no plans to develop a revised ROI.

Analysis of alternative options. Alternatives were examined in the early phases of the program and were an element of the competitive acquisition. The integration of COTS and custom applications was chosen as the best value for the approved identified requirements.

We have entered the sustainment phase of ISM. Available funding supports only limited system sustainment without enhancement. The only risk is that available funds will be inadequate to support even this limited sustainment. In such an event, selected ISMs may no longer work properly and using activities would be forced to return to manual means to perform assigned missions.

Part III. Cost, Schedule, and Performance Goals:

A. Description of Performance based system(s):
During the development of the FY 98-03 POM the funding for this program was eliminated. The Army used available funds in FY 97 and FY 98 to complete and deploy selected SBIS/ISM applications. Allocation of resources for these efforts made extensive use of cost as an independent variable (CAIV) to maximize the number of applications (and associated functionality) that could be completed with available funds. Development and fielding of 10 software applications and supporting infrastructure was completed with FY98 funds. Funds in FY99 and out are being used only to sustain these applications.

Baseline Information:
The program was established in 1992 and through FY98, $392.3M has been expended on SBIS/ISM related efforts. The acquisition baseline established in FY 95 was invalidated by the termination of program funding in FY 97.

	Cum total FY1998 and prior	FY1999	FY2000	FY2001	FY02	Cum total FY2003 through FY2005	Total
A. Previous Balance:							
Cost Goals ($M)							
Schedule Goals (milestones)							
B. Baseline:							
Cost Goals ($M)	392.3	14.1	14.4	14.4	14.4	44.2	494.8
Schedule Goals (months)							
C. Current Estimate:							
Cost Goals ($M)	392.3	14.1	14.4	14.4	14.4	44.2	494.8
Schedule Goals (months)							
D. Variance from Baseline Goals:							
Cost Goals ($M)							
Schedule Goals (months)							

- Rebasedlined: Program eliminated in FY 98-03 POM.

- Slippages since the FY99 President's Budget: None. Program completed acquisition and deployment in FY98.

- SBIS/ISM fielding was completed with FY98 funds. All FY99 and out efforts support minimal system sustainment.

A. Corrective Actions:

Schedule Goals: Complete testing, fielding and transition to phase IV, operations/sustainment by the end of FY98.
Milestones

Baseline (Milestone) Schedule	Last President's Budget (Month Year)		Current Submission (Month Year)
Milestone, phase; increment 1-N			
N/A			

Performance Goals: Acquisition has been completed.
SBIS/ISM has completed acquisition and deployment of 10 applications (ISMs). Each ISM was deployed to up to 49 sites.
The SBIS/ISM acquisition was completed on schedule and within budget.
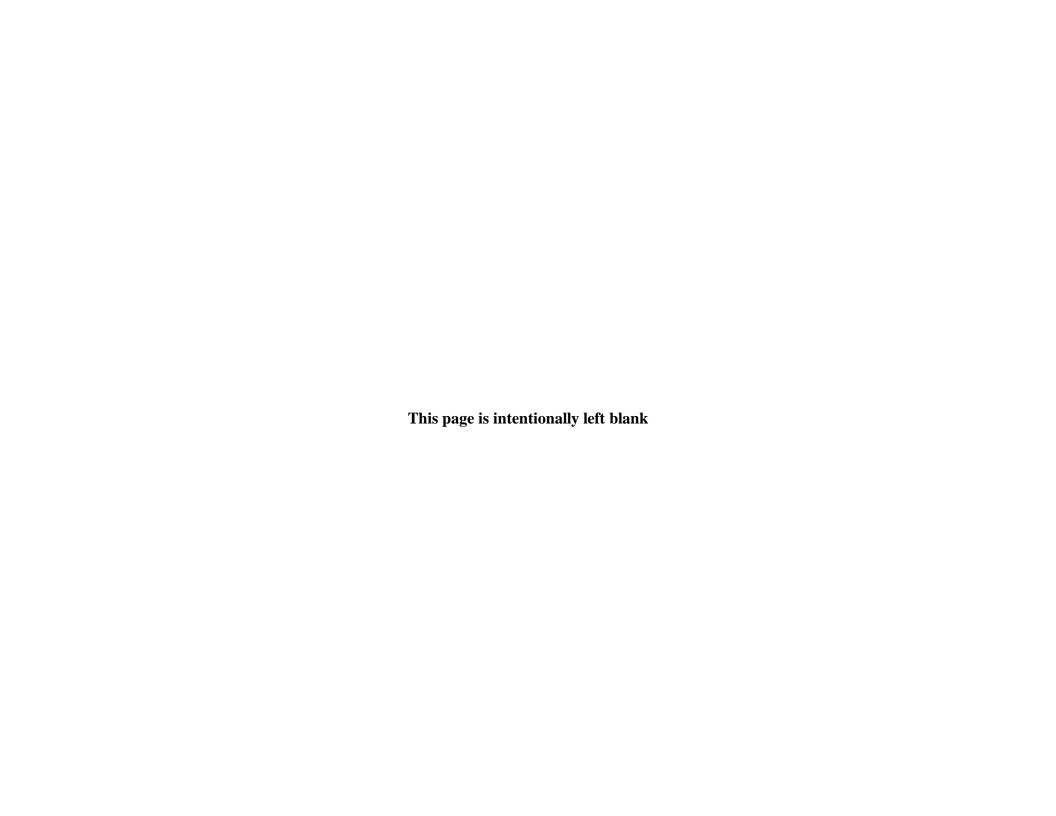
G. Year 2000 Special Information:

Y2K Phase: see page 1

	Previous President's Budget	Current Submission
Date of Accomplishment		Sep 1999
Funding Estimate by Phase		Total FY99 cost $5.3M
Estimate time that for full Y2K Compliance		Sep 1999

System interface agreements being established or updated concurrent with establishment of MOAs for insurance of Y2K compliance on the part of both the sending and receiving system.

Postponed required system modernization and needed software changes from FY99 to FY00.   Eliminated ability to do enhancements beyond minimal performance levels for any of the 10 completed applications.

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DESCRIPTION INFORMATION:

Initiative Name and Acronym: Joint Computer-Aided Acquisition and Logistic Support (JCALS)
     Initiative Number: 1039
Project Activity/Mission Area: Functional Area Applications Area/Logistics
Date Project was initiated: Joint Technical Manual Effort initiated in Jun 92
Date of Last Acquisition Decision Memorandum (ADM): 5 Aug 98
Project is in <u>II</u> Milestone, Approval Dated: Oct 1993, <u>Development</u> Phase as of current review.

Project Status: New ☐   Ongoing X

Information Technology Project: Yes X No ☐
    Is this project a financial management system?   Yes ☐   No X
                            If yes, what percentage is financial ___%
Current Year 2000 Phase: Validation
Year 2000 System Status as of January 20, 1999 (non-compliant, compliant, funding available): non-compliant
Projected Date for Completion: 3/18/99
Mission Critical Status: No
Standard System Status: Yes
Organizational Information/Program Manager: Organizational POC is Kelvin Dwyer, PEO STAMIS, (703) 806-3614, fax: (703) 806-4289; PM JCALS is Mr. John Kahrs, (732) 532-0400, FAX (732) 532-0403, PEO, Command, Control and Comm Systems, ATTN: SFAE-PS-CAL, Ft. Monmouth, NJ 07703

Part I. Summary of Spending for Project Stages:

Project Name and Acronym: Functional Area Applications Area/Logistics
Project Activity/Mission Area: Joint Computer-Aided Acquisition and Logistic Support (JCALS)

	Dollars in Millions						
	Cum total FY1998 and prior	FY1999	FY2000	FY2001	FY2002	Cum total FY2003 through FY2005	Total
Planning							
OMA	23.7	0	0	0	0	0	23.7
Total Dev Mod	23.7	0	0	0	0	0	23.7
Full Acquisition							
DBOF Capital Budget	143.7	0	0	0	0	0	143.7
OMA	288.8	84.9	84.7	85.0	84.2	244.8	872.4
OPA	109.4	27.0	32.3	39.7	40.5	126.7	375.6
Total Dev Mod	541.9	111.9	117.0	124.7	124.7	371.5	1391.7
Current Services/Maintenance							
OMA	9.8	9.7	15.5	18.9	21.5	79.2	154.6
Total Current Service	9.8	9.7	15.5	18.9	21.5	79.2	154.6

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	Dollars in Millions						
Total Resources by FY	575.4	121.6	132.5	143.6	146.2	450.7	1570.0

Part II. Justification:

A. Description/Performance Characteristics:

JCALS will provide all military services and the Defense Logistics Agency (DLA) with an automated Technical Manual (TM) capability. In addition, JCALS will provide a communications and automation infrastructure suite capable of integrating digitized technical data that supports a weapon system's acquisition and logistics life cycle. The system is data-driven and provides robust information system architecture capable of supporting additional capabilities beyond TMs with little if any additional infrastructure.

JCALS infrastructure supporting the TM functionality includes automated tools to support Workflow and Work Folder Management business processes. JCALS also includes a Global Data Management System (GDMS) in a distributed environment. In addition, JCALS infrastructure provides an automated Reference Library and Generic Authoring, PC Client and Electronic Signature tools. Although the JCALS Infrastructure Products are designed to support improved business processes associated with development, distribution and use of Technical Manuals, they can also be easily adapted and expanded to support other weapon system acquisition and logistics management processes. The JCALS TM capability and supporting infrastructure will be deployed to 424 sites based on a DUSD (L) approved prioritization sequence developed by the military services and DLA. These sites will be integrated into a comprehensive JCALS network.

The JCALS TM capability provides automated tools to support improved methods of managing, acquiring, improving/updating, publishing, stocking and distributing technical manuals. This system will also be capable of supporting similar requirements for administrative publications and will ultimately be capable of storing and processing secret data. JCALS infrastructure is designed to be a distributed, open systems environment that makes extensive use of both industry and Government standards. These standards include the use of a POSIX-compliant operating system, Government Open Systems Interconnection Profile (GOSIP) and Transmission Control Protocol/Internet Protocol (TCP/IP) for communications protocols, X-Windows and MOTIF for user interfaces, and Ada for developed software. The underlying JCALS technical architecture is designed for flexibility and growth, and is capable of

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accommodating additional system requirements, technological improvements, and new functionality. PM JCALS is a designated target system.

JCALS implementation will improve weapon system supportability, military readiness and combat effectiveness by providing the necessary automated tools to support digital design, manufacture and support. Specific long-term goals include the following:

(1) JCALS will provide a more timely and efficient flow of technical data to users throughout DoD leading to improved logistic and acquisition support.
(2) Acquisition time to develop and deploy weapon systems will be shortened through streamlined automated data flow.
(3) Digitized data will reduce bulky paper technical documentation, which will result in reduced physical storage requirements.
(4) Business process re-engineering will result in streamlining existing business processes.
(5) JCALS provided state-of-the-art reliability and maintainability tools will improve performance in these areas.

These long-term goals will provide enhanced information technology capabilities to the DoD resulting in increased war fighting capabilities. JCALS will help maintain US qualitative superiority in support of national defense in key war fighting capabilities (e.g. information warfare, logistics).

As a result of the initial deployment of the JCALS infrastructure to DII Pilot Projects, the Services, DLA and DoD have realized that substantial and immediate benefits will be gained through the deployment of the JCALS Infrastructure. DoD stated that JCALS infrastructure offers a potential rapid response to many current logistics shortfalls throughout the Services and DLA. While the JCALS technical manual application remains under Milestone oversight, DoD felt it prudent to authorize deployment of the JCALS Infrastructure to provide immediate utility across the full range of logistics functions. As a result of this decision, an Acquisition Decision Memorandum was issued on 21 Aug 96 which approved the deployment of the JCALS Infrastructure on a reimbursable basis to sites which require the infrastructure, including those sites where Depot Maintenance and Materiel Management applications will be deployed. To date, more than 16,000 JCALS users have received the capability provided by the JCALS Infrastructure to perform logistics, acquisition and technical manual functions. These deployments have been well received by the Services and DLA. All infrastructure specific (non-TM) deployments are being done on a reimbursable basis with funds provided by OSD, the Services and DLA. No JCALS funds are being expended in support of these efforts.

The basis of the need for the JCALS system is the requirement to rapidly increase capabilities to receive, distribute, and use logistic technical information in digital form. In establishing the CALS Program initiative in his memo dated 24 Sep 85, the Deputy Secretary of Defense directed that DOD give high priority to the planning, management, standardization, technology and data system modernization efforts needed to help achieve the objective of digitized logistic technical information. This need was reaffirmed by the Deputy Secretary of Defense in his memo dated 5 Aug 88, which directed all new weapon system developers, effective immediately, to plan for the utilization of CALS within their prime development programs beginning in Oct 88.

PM JCALS is a designated target system. PM JCALS has established an IPT, which deals with the transition of existing systems to JCALS. The Services and PM JCALS are involved in resolving all transition issues. A Transition Cutover Plan documents all agreements. Significant cost savings to DoD and the Services will result as existing Service stovepipe Automated Information Systems (AIS) migrate to JCALS.

Two cost alternatives have been developed and validated as the basis for selecting the JCALS Technical Manual Program alternative. The first alternative is to continue the same manual, paper-based method used today. The second alternative is to automate and re-engineer the six technical manual business processes to provide an adequate technical manual environment for users, with a fully distributed open system architecture, including the hardware, software, communications and support capability.

JCALS will support management of government technical manuals. The JCALS infrastructure deployed in support of TM will also support business process improvements for other functionalities at little or no additional cost. These business process improvements allow inherently government functions to be performed more efficiently. JCALS provided automation capabilities allow for a new way of doing business within DoD and take DoD from the paper to the digital world.

B. Program Management/Management Oversight:

The process owner is the DoD Acquisition and Logistics Community represented by the Deputy Under Secretary of Defense for Logistics (DUSDL) as the JCALS functional proponent. Army is the Executive Agent for JCALS. The acquisition executive agent is the Program Executive Officer for Standard Army Management Information Systems (PEO STAMIS). The Project Manager for JCALS is assigned to PEO STAMIS who reports directly to the Army Acquisition Executive (AAE). The contracting office for the JCALS acquisition is the US Army Communications Electronics Command (CECOM) Acquisition Center - Washington.

JCALS uses an Integrated Project Teams approach. An Overarching IPT manages the overall program. PM JCALS has established Working Level Integrated Product Teams (IPT) to help manage various facets of the JCALS program. These IPTs include the following: Integrating IPT, Supportability, Training, Deployment, Cost Benefit Analysis, Security, Telecommunications, Configuration Management, Transition/Cutover and Data Loading, Test and Functional Requirements Clarification.

The prime contractor on a monthly basis submits earned Value Reports to PM JCALS. The JCALS Technical Manual Program is being implemented in blocks of functionality. These blocks are called software packages (SWPs). The Earned Value Report is also set up by SWPs. Following contract award, the contractor has 55 days to establish an Earned Value baseline. Schedule and cost performance are then measured against that baseline.

In addition, PM JCALS requires the contractor to submit a tailored Earned Value Report for the deployment phase of the program. This report is structured by delivery order and by site location. The purpose of the tailored Earned Value Report is to determine if the Cost Plus efforts of each deployment are costing the Government what was negotiated in the contract and to provide a monthly status of each JCALS deployment.

C. Contract Information:

Computer Sciences Corporation, 304 West Route 38, Post Office Box 1038, Moorestown, New Jersey 08057-0902.

The JCALS procurement is based upon an OMB A-109 acquisition strategy. During Phases I and II, a Source Selection Evaluation Board evaluated the solutions of various contractors and down selected at the end of each phase. On 19 December 1991, CSC was

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selected as the contractor to complete the design, development, test and deployment of JCALS. CSC was selected as a result of their design solution and demonstration of their design solution. Design, development, and testing tasks performed through the CSC contract are paid through a mix of Cost Plus Award Fee, Firm Fixed Price and Time and Materials based on the type of task performed. CSC is paid for deployment tasks through a combination of Cost Plus Fixed Fee, Firm Fixed Price and Time and Materials.

The JCALS contract was awarded in August 1989, prior to the requirement to implement performance based contracts. Although implemented prior to the performance based contracting initiative, the overall approach for implementing JCALS is based upon many of the performance based contracting precepts. JCALS was developed based upon an OMB A-109 acquisition strategy. The contractors were given the requirement and each contractor was required to provide a written description of their solution as well as a demonstration of their solution. A top-level summary of the performance goals is as follows:

- Support the weapon system life cycle processes from initial acquisition through logistic support to deactivation.
- Modernize the Services and DLA processes for the capture, management, interchange, and processing of acquisition and logistic technical information.
- Automate the basic DoD CALS technical information infrastructure supporting the technical manual processes of manage, acquire, improve, publish, stock, and distribute.
- Provide an integrated support environment through an Integrated Weapon System DataBase (IWSDB) in which the user can perform all required functions from a single workstation.
- Develop the basic infrastructure system providing interconnectivity and distributed data management.

New contracting initiatives are being implemented using performance based contracting.

B. Architecture and Infrastructure Standards:
OSD has issued a directive that those all-new C4I systems and other systems that interface to C4I systems shall be in compliance with the Joint Technical Architecture (JTA). The JTA in turn mandates use of the Defense Information Infrastructure Common Operating Environment (DII COE). Reference is specifically made to C4ISR Architecture Framework, CISA-0000-104-96, Version 1.0, 7 June 1996, C4ISR

Integration Task Force (ITF) Integrated Architectures Panel. This document presents an innovative definition of levels of interoperability. The DII COE adopts these levels of interoperability and maps DII compliance to interoperability levels. The COE defines eight progressively deeper levels of integration for the Runtime Environment Category. These levels are directly tied to the degree of interoperability achieved. True integration begins at Level 4. The JCALS system has been certified at Level 5 by the Defense Information Systems Agency (DISA). A migration strategy is in place to achieve Level 8 integration as platform-specific tools and test environments are put in place by DISA. Infrastructure Strategy:

- JCALS funding supports the Technical Manual (TM) Program. All infrastructures supporting JCALS TM deployments is provided and funded by PM JCALS.

- Transport: The JCALS system will use the Defense Information Systems Network (DISN) as the primary means to route traffic among JCALS sites. ATM or FDDI are the high-speed backbone network protocols employed in the JCALS architecture. ATM or FDDI will be utilized at each JCALS node to interconnect the processors at those sites that are required to handle a high volume of intra-site data traffic. The JCALS acquisition strategy mandates the reuse of existing assets where feasible.

- JCALS utilizes existing infrastructure assets at sites that receive the JCALS capability. Where infrastructure needed to support JCALS is not available, PM JCALS provides this infrastructure during the JCALS deployment.

- The JCALS system consists of approximately 94% COTS products and 6% custom components (developed software). When COTS products are not available to satisfy functional requirements, custom components are developed. PM JCALS and the prime contractor are constantly evaluating new COTS products to determine if these products can satisfy JCALS technical manual functional requirements and replace existing custom components. This helps assure that COTS products are used to the maximum extent possible in the development of JCALS.

B. Financial Basis for Selecting the Project:

The life cycle cost for the JCALS program based upon the CBA validated in FY94 is 2,623.8M in current year dollars. The CBA has been updated and is currently being reviewed by the Cost WIPT. The initial JCALS Technical Manuals (TM) APB has been developed and each Military Service has concurred. The APB is currently at OSD for final approval. However, the APB will need to be updated to reflect the new CBA now being reviewed by the Cost WIPT.

	Dollars in Millions					
	Program Year 1	**Program Year 2**	**Program Year 3**	**Program Year 4**	**Program Year 5**	**Program Year – N**
APB Total Resources by FY	973.1	146.2	146.6	150.0	154.1	937.7
Rebaseline Total Resources by FY	N/A	No rebaseline	done for	JCALS		

Cost/benefit analysis (CBA): **JCALS** Technical Manual (TM) Program costs are based on an estimate of the full life cycle costs required to implement and sustain a program to automate and re-engineer the six TM business processes to provide an enhanced TM environment for users, with a fully distributed open system architecture, including required hardware, software, communications and support capabilities.

The benefits associated with the JCALS TM Program are classified into quantifiable and non-quantifiable benefits. Quantifiable benefits include increased management productivity; reduced storage, printing, and mailing costs; and lower costs for TM change and review processes. The Joint Service Review Team estimated that TM quantifiable benefits would total $1,636M (FY94 constant dollars). Benefits were categorized as savings, productivity enhancements and cost avoidance. Projected savings resulting from JCALS supported improvements to technical manual business processes have already been harvested from individual military service budgets.

The JCALS TM Program provides a benefit-investment ratio or Return on Investment (ROI) of 1.6 to 1 in constant FY94 dollars (CBA). The entire cost of JCALS Infrastructure was included when calculating the TM ROI. As additional functionality is incorporated into JCALS, benefits increase significantly with only moderate increases in costs, resulting in a significantly higher ROI.

The cost and benefit data discussed above was taken from the validated Nov 93 CBA. This document is currently being updated.

Two cost alternatives were developed and validated to evaluate potential JCALS TM economic benefits. The first alternative is to continue the same manual, paper-based method used today. The second alternative is to automate and re-engineer the six TM business processes to provide an enhanced TM environment for users, with a fully distributed open system architecture, including required hardware, software, communications and support capabilities.

The following are the assumptions from the November 1993 CBA:
- The JCALS TM program will be deployed to 404 sites and 15,422 users
- Full Operating Capability (FOC) is in FY 2000
- Life cycle is FY 1994 to FY 2010

The CBA was updated during FY98 but has not yet been fully validated.

A description of the top five program risks are provided as follows:

- Failing Air Force Follow On evaluation (FOE) will slow down G022 cutover, slip deployment and jeopardize FY99 funds.

- Failure to accomplish G022 cutover by Dec 98 could kill the Air Force joint TM program and impact TMs for other Services.

- Lack of Air Force agreement on JCALS/Barrier Reef connectivity may delay FOE and G022 cutover.

- Signed Security Sustainment Letters of Agreement (SSLOA) are required prior to each deployment. A delay in the SSLOA could delay deployments.

- Congressional FY99 OPA reductions unless mitigated may force an eighteen month delay in JCALS TM FOC.

Part III. Cost, Schedule, and Performance Goals:

A. Description of Performance based system(s):

The JCALS program was established as a joint DoD program in 1992. PM JCALS developed an initial APB when AIS programs transitioned to the DoD 5000 series of regulations.

The system has not been rebaselined. The initial APB is currently at OSD C3I for approval and will be revised to reflect the new CBA now being reviewed by the Cost WIPT.

The program has had milestone slippage. However, OSD issued an Acquisition Decision Memorandum (ADM) on August 5, 1998 granting authority to field SWP 2 to Army, Navy, and Marine Corps sites. There are still Air Force unique requirements that will be tested in the FOE scheduled for second quarter FY 99 with a subsequent ADM authorizing SWP2 deployment to the Air Force based upon successful completion of the FOE. Full Milestone III approval will be delayed until after SWP3 was completed. In addition, a $17.0M Congressional OPA decrement in FY99 has caused FOC to slip from FY04 to FY05.

Changes from FY1999 President's Budget have been less than 10%.

The Year 2000 implementation has not impacted cost and schedule goals.

	Cum total FY1998 and prior	FY1999	FY2000	FY2001	FY2002	Cum total FY2003 through FY2005	Total
A. Previous Balance:							
Cost Goals ($M)							
Schedule Goals (milestones)							
B. Baseline:							
Cost Goals ($M)	575.4	121.6	132.5	143.6	146.2	450.7	1570.0
Schedule Goals (months)							
C. Current Estimate:							
Cost Goals ($M)	575.4	121.6	132.5	143.6	146.2	450.7	1570.0
Schedule Goals (months)							
D. Variance from Baseline Goals:							
Cost Goals ($M)							
Schedule Goals (months)							

The JCALS Test and Evaluation Master Plan (TEMP) and Acquisition Program Baseline (APB) are two of the primary documents that describe the performance goals for JCALS. Those goals are:

Achieve input/output processes 95% of the time for manage, acquire, improve, publish, stock and distribute.

Services achieved 95% of the time for capture, storage, and distribution of a variety of data types in standard format; global data management; workflow management and integrated weapon system database.

TM management and content data shall be stored to or retrieved from local IWSDB, <=60 seconds 95% of time and from remote IWSDB <60 minutes 95% of time.

Capability to exchange information with identified interfaces 100% of the time

JCALS hardware and software must satisfy mission demand at any one site 97.9% of the time.

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Provide an implementation that will accommodate the processing of up to SECRET data
Meet security requirements per DoD 5200.28-STD and AR 380-19
Achieve successful certification and accreditation.
Evolve the JCALS infrastructure to comply with full COE Compliance Level (8) of the GCSS COE-based system.

The requirement to implement program through performance specifications was mandated by OSD following the implementation of the JCALS program.

SWP 2 test results confirm the SWP 2 performance goals have been met with the exception of system interfaces. The system interface requirement has been met for 10 of the 12 interfaces. In recent test results, OPTEC stated that the system was "effective and suitable" for deployment to the Army, Navy and Marine Corps. The OSD ADM has been issued authorizing SWP 2 deployment to Army, Navy, and Marine Corps. SWP 2 approval for Air Force is projected for March 1999. By Milestone III in Dec 99, all required performance goals will be met.

B. Corrective Actions:
Following completion of the JCALS SWP 2 test effort, eight relatively small fixes were identified for corrective action. PM JCALS, the Services and the MDA made a decision to delay deployment until the fixes were corrected. Following completion of three of the fixes, favorable test results were received and deployment to the Army, Navy and Marine Corps has commenced. The Air Force deployment decision will be made following a FOE that is currently ongoing.

The decision to complete these corrections and delay deployment was made to reduce overall program risk. This decision has resulted in a small schedule delay in deploying SWP 2 and could slightly impact the SWP 3 schedule. Although a schedule delay may result, the Government felt it prudent to complete all fixes prior to deployment. Since the fixes are minimal, the cost impact is also anticipated to be minimal. There is no impact to performance.

At this point in the program, the primary cost risk is a schedule delay in SWP 3. To mitigate this risk, PM JCALS has established a Software Review Board (SRB) process to insure that all functional requirements are complete prior to test. Due to the volume of the functional requirements in each SWP, PM JCALS will use the SRB process to monitor the progress/earned value of the SWP 3 functional requirements as these requirements move from design to development to test.

Schedule Goals:

Milestones

Baseline (Milestone) Schedule	Last President's Budget (Month Year)		Current Submission (Month Year)
	Approved	Achieved	Approved/Estimated
Milestone, phase; increment 1-N			
Milestone I OSD	Jan 91	Jan 91	
Milestone II (Seg 1) OSD	Nov 93	Nov 93	
Milestone I (Seg 2) OSD	Nov 93	Nov 93	
Milestone II (Seg 2) OSD	Aug 94	Aug 94	
Fielding Decision-DII Products	Aug 95	Aug 95	
Award Initial Delivery Order	Sep 95	Sep 95	
ADM Limited Fielding-SWP1/2	Aug 96	Aug 96	
Milestone III-SWP2	Sep 97(1)		
OIPT Review-Army, Navy, MC	Aug 98(2)	Aug 98	
OIPT Review-Air Force	Jan 99		Mar 99
Milestone III	Dec 99		Dec 99
IOC	Dec 99		Dec 99
Milestone Decision-SWP4	FY07		FY07
FOC	Sep 04		Sep 05(3)

Footnotes:

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(1) Milestone III was originally scheduled for September 1997 then slipped until April 1998. A decision was made to provide SWP 2 fielding authority through OIPT reviews and delay until the completion of SWP 3 to conduct a full Milestone III.

(2) The OSD Milestone Decision Authority signed an ADM on 5 August 1998 that approved deployment of the SWP 2 capability to the Army, Navy and Marine Corps. An ADM approving deployment of the SWP 2 capability to the Air Force will be signed in March 1999 following the FOE.

(3) FOC was originally scheduled for Sep 04. However, an FY99 Congressional OPA decrement totaling $17.0M has caused FOC to slip one year. PM JCALS and the functional community are evaluating options to offset the reduction in order to accelerate FOC.

Following the completion of Developmental and Initial Operational Test and Evaluation (IOT&E) testing for SWP2, a decision was made to conduct a follow on evaluation for a small number of functional requirements which need to be corrected or implemented prior to deployment. The test community performed a subsequent analysis of the functional requirements and determined that, if the PM could demonstrate a subset of three items in a check test event, OPTEC would recommend deploying JCALS to Army, Navy, and Marine Corps users. This test was conducted and an ADM was signed on 5 August 1998. The test report stated that JCALS was "effective and suitable". The remaining functional requirements primarily address Air Force unique requirements that will be tested in the ongoing FOE that will be followed by an OIPT to approve SWP2 deployment to Air Force users. A decision was also made to delay Milestone III until after SWP3 was completed.

The MDA has been informed of the above schedule change. An ADM was signed on 5 August 1998 approving deployment of the SWP 2 capability to the Army, Navy and Marine Corps based upon the favorable test results received from OPTEC.

Variance from schedule from FY99 President's Budget. FOC has slipped one year from FY04 to FY05 due to a congressional reduction of $17.0M OPA in FY99.

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Following completion of the DT/IOT&E, there were eight fixes, which were identified by the testing community. Prior to initiating deployment, a decision was made to complete the fixes. A check test was recently completed to test some of the fixes. OPTEC indicated that the system was "effective and suitable" for deployment to the Army, Navy and Marine Corps. An ADM was signed on 5 Aug 98 authorizing deployment. A Follow on Evaluation (FOE) is being conducted to test the remaining fixes. Following this test, the SWP 2 capability will be deployed to Air Force sites. The purpose of this deployment strategy is to reduce overall program risk. All fixes are being made prior to deployment. The testing community is verifying these fixes. PM JCALS and the functional community are evaluating options to mitigate and attempt to compensate for the impact of the Congressional reduction an

Performance Goals:
The JCALS Test and Evaluation Master Plan (TEMP) and Acquisition Program Baseline (APB) are two of the primary documents that describe the performance goals for JCALS. Those goals are:

Achieve input/output processes 95% of the time for manage, acquire, improve, publish, stock and distribute.
Services achieved 95% of the time for capture, storage, and distribution of a variety of data types in standard format; global data management; workflow management and integrated weapon system database.
TM management and content data shall be stored to or retrieved from local IWSDB, <=60 seconds 95% of time and from remote IWSDB <60 minutes 95% of time.
Capability to exchange information with identified interfaces 100% of the time
JCALS hardware and software must satisfy mission demand at any one site 97.9% of the time.
Provide an implementation that will accommodate the processing of up to SECRET data
Meet security requirements per DoD 5200.28-STD and AR 380-19
Achieve successful certification and accreditation.
Evolve the JCALS infrastructure to comply with full COE Compliance Level (8) of the GCSS COE-based system.

Accomplishments to date: SWP 2 test results confirm the SWP 2 performance goals have been met with the exception of system interfaces. The system interface requirement has been met for 10 of the 12 interfaces. In recent test results, OPTEC stated that the

system was "effective and suitable" for deployment to the Army, Navy and Marine Corps. By Milestone III, all required performance goals will be met.

Variance from performance from FY99 President's Budget: The performance goals are on track.

Corrective actions: As stated above, mitigation options are being evaluated to compensate for the impact on JCALS TM FOC of an FY99 Congressional OPA reduction of $17.0M.

G. Year 2000 Special Information:

Y2K Phase: Validation

	Previous President's Budget	**Current Submission**
Date of Accomplishment		03/08/99
Funding Estimate by Phase	AWARENESS = $0 ASSESSMENT = $100,000 RENOVATION = $170,000 VALIDATION = $53,000 IMPLEMENTATION = TBD	AWARENESS = $0 ASSESSMENT = $100,000 RENOVATION = $200,000 VALIDATION = $200,000 IMPLEMENTATION = $ 0
Estimate time that for full Y2K Compliance		03/18/99

PM JCALS is following the Army's five-phase approach to mitigate the Year 2000 problem:

The JCALS Y2K program has been implemented within project funding.

To date, Y2K requirements have not resulted in opportunity costs to the program.

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DEPARTMENT OF DEFENSE
DEPARTMENT OF THE ARMY
FY 2000/2001 BIENNIAL BUDGET ESTIMATES

DESCRIPTION INFORMATION:

Initiative Name and Acronym: Information Management and Telecommunications, Pentagon Renovation
     Initiative Number: 1499
Project Activity/Mission Area: Other Applications Processing
Date Project was initiated: January 1992
Date of Last Acquisition Decision Memorandum (ADM): N/A
Project is in N/A Milestone, Approval Dated: N/A, N/A Phase as of current review.

Project Status: New ☐   Ongoing X

Information Technology Project: Yes X No ☐
    Is this project a financial management system?   Yes ☐   No X
                If yes, what percentage is financial ___%
Current Year 2000 Phase: N/A
Year 2000 System Status as of January 20, 1999 (non-compliant, compliant, funding available): N/A
Projected Date for Completion: N/A
Mission Critical Status: N/A
Standard System Status: Yes
Organizational Information/Program Manager: Ms. Angela Lewis, 703-693-8278, FAX 614-6329; Information Management and Telecommunications, Pentagon Renovation, 100 Boundary Channel Dr., Arlington, VA 22202-3712

DEPARTMENT OF DEFENSE
DEPARTMENT OF THE ARMY
FY 2000/2001 BIENNIAL BUDGET ESTIMATES

Part I. Summary of Spending for Project Stages:

Project Name and Acronym: Information Management and Telecommunications, Pentagon Renovation
Project Activity/Mission Area: Communications and Computing Infrastructure/Computing Infrastructure

	Dollars in Millions						
	Cum total FY1998 and prior	FY1999	FY2000	FY2001	FY2002	Cum total FY2003 through FY2005	Total
Planning							
APPN or Fund 1 ton- Dev Mod							
Total Dev Mod							
Full Acquisition							
OPA 1 to - n Dev Mod	72.5	39.0	17.2	68.0	36.7	56.4	289.8
Total Dev Mod	72.5	39.0	17.2	68.0	36.7	56.4	289.8
Current Services/Maintenance							
APPN or Fund 1 to n- Current Service							
Total Current Service							
Total Resources by FY	72.5	39.0	17.2	68.0	36.7	56.4	289.8

1499/Information Management and Telecommunications, Pentagon Renovation– IT Capital Investment Exhibit (IT-300b)

DEPARTMENT OF DEFENSE
DEPARTMENT OF THE ARMY
FY 2000/2001 BIENNIAL BUDGET ESTIMATES

Part II. Justification:
Provide Requested Justification Materials

A. Description/Performance Characteristics:
The Pentagon Renovation, Information Management and Telecommunications Project has been designated as an Other Major Special Initiative.

The Washington Headquarters Services (WHS), assisted by the U.S. Army Corps of Engineers (USACE) and the U.S. Army Material Command's (USAMC) Project Manager, Information Management and Telecommunications (PM, IM&T) is tasked with executing a comprehensive renovation of the Pentagon to transform the building into a modern office environment. This renovation will also modernize the 50-year-old Pentagon infrastructure facility services: heating, ventilation, and air conditioning; usable floor space; electricity; water; sewage; and, information management, video and telecommunications. PM IM&T has been assigned the specific mission of managing the planning, programming, systems design/development, acquisition, installation, integration, and testing of all IM&T-related efforts involved with the Pentagon Renovation program. The objective is to provide cost-effective voice, data and video services/capabilities that will best serve the needs of the DoD senior leadership by leveraging technology advancements and designing/developing integrated systems, well into the 21st century.

B. Program Management/Management Oversight:
The three organizations responsible for renovating the Pentagon are Washington Headquarters Service's Pentagon Renovation Office, the U.S. Army Corps of Engineers Resident Program Manager, and PM IM&T. Each organization has specific assigned missions and functions for the Pentagon Renovation Program and work closely together to manage and implement Renovation requirements, using Integrated Product Teams to optimize coordination action. Early in the project, the importance of information management and telecommunication (IM&T) within the Pentagon was recognized and the U.S. Army was tasked with establishing a project office for IM&T renovation related tasks. The Pentagon IM&T project office was established in late 1991. The mission of the PM IM&T, working in concert with the Resident PM, USACE, is to provide oversight for all IM&T initiatives associated with the Pentagon Renovation Program. The PM IM&T has an established formal review process for all IM&T requirements and provides monthly status

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of projects to tenant organizations. The current formal Program Management structure was established for the consolidated Pentagon Renovation Program in December 1997 when Mr. Walker Lee Evey assumed duties as the Program Manager, Pentagon Renovation. Mr. Evey reports directly to the Deputy Secretary of Defense. Monthly reviews have been established to provide the Pentagon Renovation PM status and comprehensive insight into the numerous projects associated with the renovation program. The DISC4 has been designated as the MDA for the PM IM&T as an Other Major Special Interest Initiative reporting through CECOM to USAMC.

PM IM&T, COR and WHS use an integrated telecommunications schedule to monitor program cost and schedule. The three organizations work closely together to manage and implement the Renovation requirements, using Program Office Integrated Product Teams to optimize coordination of actions. Monthly program reviews have been established to provide the Pentagon Renovation PM status and comprehensive insight into the numerous projects associated with the renovation program.

C. Contract Information:
To date the only PM IM&T unique contract has been the open competition of the Above Ground Telecommunications Backbone (ATB) to purchase, install, integrate and implement the voice, data, and video communications infrastructure in the above ground Pentagon. The contract is a multi-year Hybrid Fixed Price Indefinite Delivery/Indefinite Quantity (IDIQ) Award Fee contract awarded in August 98 to GTE Government Systems Corporation, Needham Heights, MA. The potential exists for additional IM&T unique project contracts to support initiatives for Basement Segments 2 and 3, Total Switch Architecture, and the Radio Room/Alternate Technical Control Facility. PM IM&T will continue to make maximum use of existing competed contracts, small business, or 8(a) contracts to satisfy other telecommunications requirements for the Pentagon Basement, Mezzanine, and Swing Space; procurement of Commercial Off-The-Shelf (COTS) hardware; and, relocation of existing IT/IS assets into consolidated or co-located facilities. Follow-on maintenance of the installed Telecommunications Backbone Infrastructure will be performed by the Single Agency Manager (SAM). PM IM&T has been coordinating definition of the Maintenance Concept with the SAM.

D. Architecture and Infrastructure Standards:
Selected architectures have been developed and validated with extensive user participation. Secondly, IM&T has worked with ODISC4, the project proponent, to ensure all selected architectures are compliant with the DoD Joint Technical Architecture. Finally, all IM&T installations are being performed in accordance with commercial standards and practices.

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Current IM&T requirements included in this funding include the design, procurement, and integration of the equipment necessary to provide an automated information and telecommunication backbone for the renovated Pentagon. This cost specifically includes the hardware, software, cabling and testing to ensure backbone services meet Pentagon requirements. Other hardware procurements include those items deemed necessary to provide facility and system security and safety requirements for the renovated areas.

The IM&T backbone will serve as the transport system for all information and telecommunication systems that currently operate within and require interoperability with existing Pentagon systems. This architecture has been designed to serve as the backbone for existing automated information and telecommunication systems, those systems currently under development, and Pentagon system requirements for well into the 21st century. Installation of the Pentagon IM&T backbone is dependent upon the COE construction schedule. To assist in program control, an integration program schedule has been developed to closely monitor cost and schedule.

The approved technical approach for the IM&T physical and electronic infrastructure is one, which maximizes the procurement and use of standards-based COTS hardware and software products. It is tailored to the extent feasible to employ commercial practices in the purchase of commercial products or other non-developmental items (NDI), and emphasizes the early identification of support and supportability requirements.

E. Financial Basis for Selecting the Project: N/A

	Dollars in Millions					
	Program Year 1	**Program Year 2**	**Program Year 3**	**Program Year 4**	**Program Year 5**	**Program Year – N**
APB Total Resources by FY						
Rebaseline Total Resources by FY						

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Part III. Cost, Schedule, and Performance Goals:

A. Description of Performance based system(s):
 Management oversight of the overall Pentagon Renovation Program is coordinated between the Program Manager, Pentagon Renovation Office, PM IM&T and COE and is based on schedule and performance metrics developed for the program office. Construction and installation project milestones and cost performance are tracked via an integrated schedule covering COE and PM IM&T activities as well as tenant relocation events. Interdependencies between COE construction contracts and PM IM&T hardware and installation contracts are closely monitored to ensure schedule relationships are maintained.

Baseline Information:
The PM IM&T project office was established in 1992. The project receives funds from the Pentagon Reservation Maintenance Revolving Fund to pay for relocation activities and from Other Procurement Army (OPA) to pay for modernization initiatives.

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	Cum total FY1998 and prior	FY1999	FY2000	FY2001	FY02	Cum total FY2003 through FY2005	Total
A. Previous Balance:							
Cost Goals ($M)							
Schedule Goals (milestones)							
B. Baseline:							
Cost Goals ($M)							
Schedule Goals (months)							
C. Current Estimate:							
Cost Goals ($M)	72.5	39.0	17.2	68.0	36.7	56.4	289.8
Schedule Goals (months)							
D. Variance from Baseline Goals:							
Cost Goals ($M)							
Schedule Goals (months)							

- No formal program baseline is required. However, previous program estimates were revised as a result of guidance in late 1995 when the DEPSECDEF stopped construction efforts. In December 1996, work was resumed based on a target construction start date for Wedge 1 in January 1998, a greatly modified approach to swing space, and a revised allocation of space internal to the Pentagon. Prior to this authorization, PM IM&T had begun to re-baseline its cost estimates to accommodate the delay in the schedule and resulting impacts to costs of technology, delay, and inflation. Numbers above for FY00-05 reflect the current PM IM&T estimate.

A. Corrective Actions:

Schedule Goals:
Milestones: N/A

Baseline (Milestone) Schedule	Last President's Budget (Month Year)		Current Submission (Month Year)
	Approved	**Achieved**	**Approved/Estimated**
Milestone, phase; increment 1-N			

Performance Goals:
The current FY99 goals are:
- Complete initial installation and cut-over of the Pentagon Consolidated Technical Control Facility (PCTCF) and the Network and Systems Management Center (NSMC) Segment One and begin installation of the telecommunications infrastructure in Wedge 1.
- Install and cut-over the telecommunications infrastructure for the Basement Segment 2A2 and continue engineering for the relocation of Service Operations Centers and the National Military Command Center (NMCC).
- Complete relocation and cutover of the DIA Forsman Conference Room.
- Complete tenant move in of thirty-one systems and over 200 personnel into the DISA Joint Staff Support Centers' renovated C2ADP facility.
- Relocate and consolidate SAM and Air Force mainframe computers into the renovated Business ADP 1 facility.
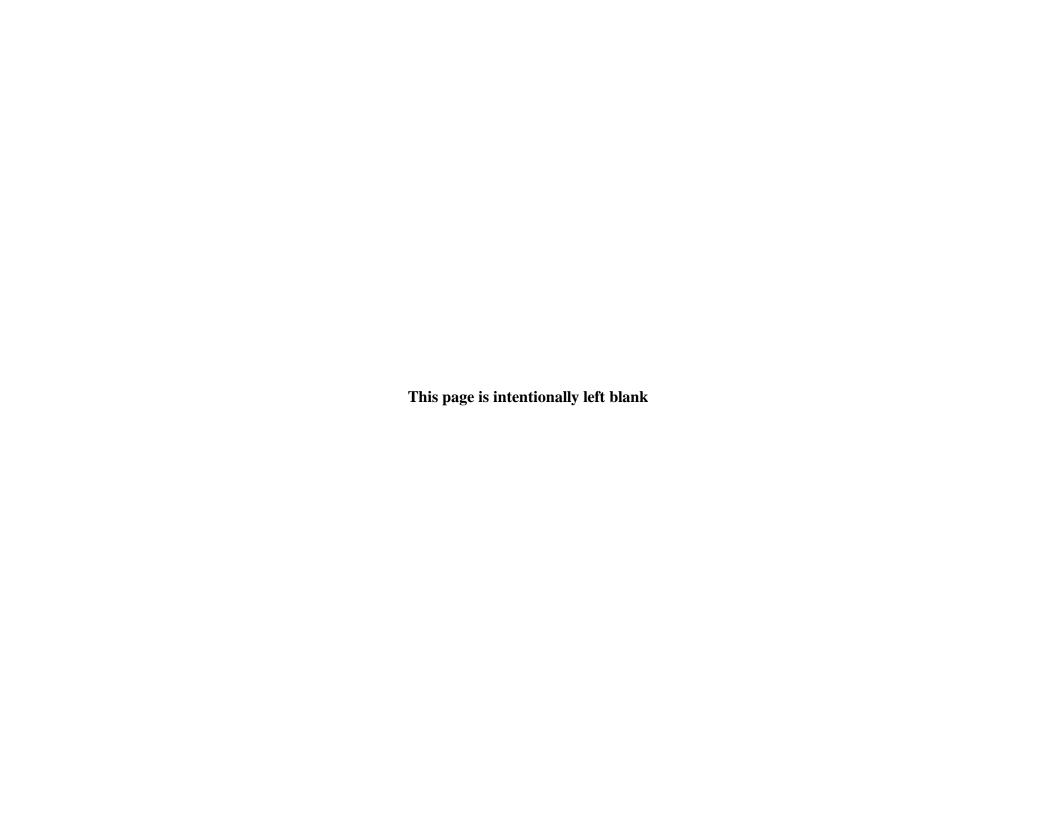
- Complete detail design and transition plans for the Business ADP II facility.
- Complete installation and cutover of the initial portion of the integrated switching systems in the General Purpose Switch Room to support Pentagon subscribers in renovated areas.

G. Year 2000 Special Information:

Y2K Phase

	Previous President's Budget	**Current Submission**
Date of Accomplishment		FY99
Funding Estimate by Phase		$650 thru full compliance
Estimate time that for full Y2K Compliance		1st Qtr FY99

IM&T backbone has been designed to be Y2K compliant. Funds have been budgeted to bring existing systems into compliance. Funds were used by end of FY98. There are no interfaces or inter-dependencies for this project.

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DESCRIPTION INFORMATION:

Initiative Name and Acronym: Power Projection, Command, Control, Communications and Computer Infrastructure (PPC4I)
        Initiative Number: 2180
Project Activity/Mission Area: Communications and Computing Infrastructure/Mid Tier Processing
Date Project was initiated: June 86
Date of Last Acquisition Decision Memorandum (ADM): N/A
Project is in N/A Milestone, Approval Dated: N/A, N/A Phase as of current review.

The PPC4I programs are not subject to Milestone reviews. The program is in a commercial environment and does not fall under the purview of a traditional acquisition development cycle.

Project Status: New ☐   Ongoing X

Information Technology Project: Yes X No ☐
        Is this project a financial management system?   Yes ☐   No X
                                      If yes, what percentage is financial ___%

Current Year 2000 Phase: N/A
Year 2000 System Status as of January 20, 1999 (non-compliant, compliant, funding available): N/A
Projected Date for Completion: N/A
Mission Critical Status: N/A
Standard System Status: Yes
Organizational Information/Program Manager: Ms. Mancini, Phone (DSN 987-6988), USACECOM, SMC, ATTN: AMSEL-DSA-SW, Bldg 283, Ft. Monmouth, NJ 07703

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Part I. Summary of Spending for Project Stages:

Project Name and Acronym: Power Projection, Command, Control, Communications and Computers Infrastructure (PPC4I)
Project Activity/Mission Area: Communications and Computing Infrastructure/Mid Tier Processing

	Dollars in Millions						
	Cum total FY1998 and prior	FY1999	FY2000	FY2001	FY2002	Cum total FY2003 through FY2005	Total
Planning							
Total Dev Mod							
Full Acquisition							
OPA	136.3	72.2	131.0	122.9	197.6	604.1	1264.1
Total Dev Mod	136.3	72.2	131.0	122.9	197.6	604.1	1264.1
Current Services/Maintenance							
OMA	69.1	23.0	22.8	22.7	22.2	68.9	228.7
OMNG	0	9.4	0	0	0	0	9.4
Total Current Service	69.1	32.4	22.8	22.7	22.2	68.9	138.1
Total Resources by FY	205.4	104.6	153.8	145.6	219.8	673.0	1502.2

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Part II. Justification:
Provide Requested Justification Materials

A. Description/Performance Characteristics:
Investment Description. The PPC4I program is a synchronized effort involving four different programs. The mission and purpose of PPC4I is to synchronize the upgrade of the telecommunications/information infrastructure on Army installations. Synchronization achieves funding efficiencies by reducing duplication, minimizing impact on receiving installation and by engineering a total site solution.

As installations transition to become Power Projection or Power Support Platforms for Army XXI, information management must provide more coherent oversight, integrate power projection and installation management and prepare the installation for changes in technology, threats and opportunities. Initiatives to implement new business practices and efforts to gain economies will place significant demands on the installation communications infrastructure. This infrastructure must be adequate to support Defense Reform Initiatives (Paperless Contracting, Electronic Travel Management, Internet Base Publishing, Electronic Commerce, Distance Learning and Revolution In Logistics). The infrastructure is critical to reach back and power projection of the digital division and employment of advanced technology for an agile combat force.

The PPC4I programs are not subject to milestone reviews or activities.

Business Process Reengineering will be used to provide effective Army programs through continuous process evolution and improvement, resulting in maximizing efficiencies toward the goal of information dominance.

B. Program Management/Management Oversight:
Business process owner or functional proponent is the Director of Information Systems For Command, Control, Communications & Computers. The executive agent or program manager is the Project Manager, Defense Communications and Army Switched Systems.

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All efforts are heavily dependent on exploitation of the Integrated Project Team concept. Each individual site also has an IPT Leader, responsible for overall systems site solution. The IPT maintains total management of site implementations by employing empowerment, cross-functional talents and expertise and the involvement of contractors and site customers as equal team members.

C. Contract Information:
Contract names; prime contractor. CECOM Acquisition Center, Strategic Communications & Security Assistance Branch, is the servicing contracting activity. The major prime contractors are Harris Corp., GTE Government Systems, OAO, CISCO, Microstar, EDS, Lockheed Martin, Lucent Technologies and Bell Atlantic.

Contractors for Digital Switch System Modernization Program (DSSMP) and Outside Cable Rehabilitation (OSCAR) are the results of competitively awarded acquisitions. Delivery orders for Common Use Installation Transport Network (CUITN) utilize existing IDIQ contracts, and other existing competitively awarded open-use vehicles. Secondary competition among IDIQ contract holders further forces the prices downward, using the "competition after award" concept.

D. Architecture and Infrastructure Standards:
All installed infrastructure complies fully with the JTA-A.

Infrastructure Strategy: HW requirements are included in this funding.

Transport: Existing long haul/DISN networks.

PPC4I is the telecommunication base level infrastructure program. Successful implementation of infrastructure modernization is dependent on accurate requirements from the applications programs which the infrastructure supports (i.e. Strategic and Theater Command and Control Systems (STAMIS), telemedicine and base-level environmental and property management applications).

All implementations utilize Commercial Off-The-Shelf (COTS), Nondevelopmental Item (NDI) equipment and services.

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E. Financial Basis for Selecting the Project: N/A

	Dollars in Millions					
	Program Year 1	Program Year 2	Program Year 3	Program Year 4	Program Year 5	Program Year – N
APB Total Resources by FY						
Rebaseline Total Resources by FY						

Part III. Cost, Schedule, and Performance Goals:

A. Description of Performance based system(s):
Performance goals are dependent upon individual site or installation mission requirements.

B. Baseline Information:
This is not a traditional developmental acquisition program. Cost goals have not been established. The program is executed based on the funds made available through the PPBS process.
Due to the nature of the program there are no overarching schedule goals. Installations are modernized based on the priority reflected in the Army Installation Sequence List and the available funding for the year of execution.

N/A

	Cum total FY1998 and prior	FY1999	FY2000	FY2001	FY02	Cum total FY2003 through FY2005	Total
A. Previous Balance:							
Cost Goals ($M)							
Schedule Goals (milestones)							
B. Baseline:							
Cost Goals ($M)							
Schedule Goals (months)							
C. Current Estimate:							
Cost Goals ($M)	205.4	104.6	153.8	145.6	219.8	673.0	1502.2
Schedule Goals (months)							
D. Variance from Baseline Goals:							
Cost Goals ($M)							
Schedule Goals (months)							

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Corrective Actions:

Schedule Goals:

Milestones: N/A

Baseline (Milestone) Schedule	Last President's Budget (Month Year)		Current Submission (Month Year)
	Approved	**Achieved**	**Approved/Estimated**
Milestone, phase; increment 1-N			

Performance Goals: N/A

G. Year 2000 Special Information:

Y2K Phase: N/A

	Previous President's Budget	Current Submission
Date of Accomplishment		
Funding Estimate by Phase		
Estimate time that for full Y2K Compliance		

Requested funds have been appropriated and released for this program by virtue of program funding redirection.
Installation campus area network and switching modernization for a least two installations has been postponed in order to fund the Y2K requirements. The installation infrastructure modernization initiative has been delayed by at least two years.

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DESCRIPTION INFORMATION:

Initiative Name and Acronym: Reserve Component Automation System (RCAS)
      Initiative Number: 1640
Project Activity/Mission Area: Functional Area Applications Area/Reserve Affairs
Date Project was initiated: Restructured Jan 96
Date of Last Acquisition Decision Memorandum (ADM): 8 Jan 98
Project is in <u>IIIb</u> Milestone, Approval Dated: 8 Jan 1998, <u>Production/Deployment</u> Phase as of current review.

Project Status: New ☐   Ongoing X

Information Technology Project: Yes X No ☐
     Is this project a financial management system?   Yes ☐   No X
          If yes, what percentage is financial ___%

Current Year 2000 Phase: Validation
Year 2000 System Status as of January 20, 1999 (non-compliant, compliant, funding available): non-compliant
Projected Date for Completion: 7/15/99
Mission Critical Status: Yes
Standard System Status: Yes
Organizational Information/Program Manager: COL Dennis L. Patrick, PM RCAS, (703) 339-9383, Fax (703) 339-9492
Reserve Component Automation System, 8510 Cinder Bed Rd, Suite 1000, PO Box 8510, Newington, VA 22122-8510, Effective 29 March 1999, Reserve Component Automation System, Jefferson Plaza 1, 1411 Jefferson Davis Hwy, Arlington, VA 22202-3231

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Part I. Summary of Spending for Project Stages:

Project Name and Acronym: Reserve Component Automation System (RCAS)
Project Activity/Mission Area: Functional Area Applications Area/Reserve Affairs

	Dollars in Millions						
	Cum total FY1998 and prior	FY1999	FY2000	FY2001	FY2002	Cum total FY2003 through FY2005	Total
Planning							
Total Dev Mod							
Full Acquisition							
OMNG	6.5	0	0	0	0	0	6.5
OPA	132.9	82.4	58.8	67.9	65.1	7.6	414.7
Total Dev Mod	139.4	82.4	58.8	67.9	65.1	7.6	421.2
Current Services/Maintenance							
OMNG	107.2	18.6	11.4	11.0	13.4	57.7	219.3
OMAR	86.0	11.1	7.0	6.6	9.1	49.2	169.0
OPA	114.1	25.5	24.1	24.2	24.6	11.2	223.7
RPA	.7	.7	.9	.9	.9	3.0	7.1
Total Current Service	308.0	55.9	43.4	42.7	48.0	121.1	619.1
Total Resources by FY	447.4	138.3	102.2	110.7	113.1	128.7	1040.3

1640/Reserve Component Automation System (RCAS)– IT Capital Investment Exhibit (IT-300b)

The program is currently underfunded by $9.5M as measured against the approved Acquisition Program Baseline. This shortfall resulted from the application of multiple Program Budget Decisions within the Army during FY97 and FY98. The shortfall was identified in the FY00-05 POM build, but remains an unfunded requirement.

Part II. Justification:

A. Description/Performance Characteristics:
The Reserve Component Automation System (RCAS) is an automated information management system that will provide the Army the capability to administer, manage, and more effectively mobilize Army National Guard (ARNG) and United States Army Reserve (USAR) forces, as described in the approved Mission Need Statement (MNS), revalidated 5 March 1996.

The RCAS will support daily operational, training, and administrative tasks at all Guard and Reserve echelons, and provide timely and more accurate information with which to plan and support mobilization. When fully deployed, RCAS will link over 10,500 Guard and Reserve units at over 4,000 sites located in all 50 states, the District of Columbia, Guam, Puerto Rico, the Virgin Islands, Europe, and the Pacific Rim. Project goals and functional requirements are described in the approved RCAS Operational Concept Description (OCD) dated April 1996.

The RCAS program was restructured in FY 1995 to constrain cost growth, establish a realistic requirements baseline, and leverage new information management technology. In January 1996, the RCAS prime contract with Boeing Information Services, Inc., was modified to incorporate a new technical design, implement a new engineering management approach to software development, and provide a contract with more flexibility and a lower cost.

The RCAS project exists to correct major deficiencies in the Army's Reserve Component (RC) functional systems which impact on the Army Mission as reported in General Accounting Office Report titled, "General Management Review of the Reserve Components," May 1988. These deficiencies include:

1640/Reserve Component Automation System (RCAS)– IT Capital Investment Exhibit (IT-300b)
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- Current information systems are unable to provide timely and accurate information to decision makers to support mobilization planning.
- Lack of compatible software and common data elements.
- Little or no data communications between echelons.
- Excessive time needed to complete functions.
- Current systems do not comply with open systems standard architecture.
- Existing functional information procedures do not effectively support operations.
- Many of the data systems that support commanders are outdated.
- Automated data communications capabilities are limited at unit level and the capabilities that exist at senior management levels generally are not integrated.

The Army's mission is supported by the functions of mobilization planning and execution, monitoring unit status, implementing mobilization plans, deployment, and demobilization. The RCAS will further satisfy the day-to-day office automation requirements of the Army's Reserve Component (RC).

During the program restructure in 1995/1996, all aspects of the program were evaluated on a business basis using the principles of cost as an independent variable (CAIV) and fundamental business process reengineering.

The RCAS acquisition strategy focuses on an incremental and evolutionary approach.

Increment 1 provides the Project's infrastructure through Wide Area Network (WAN) inter-connectivity, COTS office automation software, and classified-capable and unclassified workstations. Increment 1 is an integrated package of state-of-the-art COTS hardware and software products selected to provide the user community an immediate capability to meet unit administration, mobilization, and communication needs.

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Increment 2 introduces data servers and logistics functionality, and is being deployed in a series of releases. In the first release (Release 2.0), three GOTS applications (Unit Level Logistics System-Ground (ULLS-G), Unit Level Logistics System-S4 (ULLS-S4), and Standard Property Book System-Redesign (SPBS-R)) were re-hosted to run on Microsoft Windows 95 as an interim re-host platform. Migration to the final RCAS architecture (Microsoft Windows NT) will follow when technically feasible. Subsequent releases will provide COTS upgrades and additional logistics functionality. This increment also addresses initial software encryption requirements.

Increment 3 will introduce force authorization, training, and human resources functionality. These functional areas will be addressed by both new development and re-hosting GOTS software (TAADS-R, RPAS, TROUPERS, and RLAS/CLAS) on the RCAS. Increment 3 also provides for transition to an ORACLE database management system, migration of the NMS and database servers from UNIX to NT, and an upgrade to the infrastructure via COTS products (e.g., Outlook 98, Internet Explorer 4.0, Project 98, and Jetforms 5.1). This increment will also address the second phase of the software encryption requirements.

Future increments (4-7) will satisfy user-validated requirements in the order of priority established by the ARNG and USAR. Future increments will be defined in a "rolling wave," evolutionary process.

The RCAS software development strategy is based on a Rapid Application Development (RAD) methodology, utilizing object oriented (OO) techniques. This methodology makes use of prototyping technique and both increases and improves user participation in refining requirements. In addition, the OO techniques enable the RCAS Project to migrate towards an "n-tiered" architecture, capitalizing on reuse and non-specific platform development. Applications are developed in small increments (time boxes) by teams of 3-6 engineers. The use of time boxes to deliver products, coupled with the responsibility of each team to determine the detailed requirements of its assigned application, helps ensure stable requirements.

B. Program Management/Management Oversight:
Management of the RCAS Project consists of a Program Executive Officer (PEO) and a Project Manager (PM). The PEO is designated and delegated the full line authority from the Chief, National Guard Bureau (CNGB) and the Army Acquisition Executive (AAE) for the centralized management of the RCAS project. The PM is delegated the full line authority from the PEO for the centralized and financial management of

the RCAS project. The RCAS prime contract is managed by the U.S. Army Communication and Electronics Command (CECOM) Acquisition Center – Washington, located in Alexandria, VA.

The RCAS project utilizes a joint DOD/DA Overarching Integrated Product Team (OIPT) in accordance with DOD Directive 5000.2 in managing the project. Utilizing this process, the RCAS project completed a successful Major Automated Information System Review Council (MAISRC) Milestone IIIb decision with an Acquisition Decision Memorandum (ADM) signed on 8 January 1998.

Project management utilizes a full Earned Value Management System (formerly C/SCSC) to manage cost, schedule and technical performance and risks. The project has a comprehensive metrics program, and a risk management program that are integrated with the earned value reporting into monthly program reviews.

C. Contract Information:
Boeing Information Services, Inc.
Vienna, VA 22182

Program Management/Design - Cost-Plus Award Fee (CPAF)
Software Development - Time & Material (T&M) Task Orders
Hardware/Software - Indefinite Delivery/Indefinite Quantity (ID/IQ)

The contract, initially awarded in September 1991 was restructured 31 January 1996 with a new base year and six annual options. Core activities (project management, systems analysis, enterprise modeling, functional area planning, etc) are acquired under a cost-plus award fee (CPAF) contract. Task Orders are utilized for software development to allow flexibility and open competition. Hardware is acquired on an Indefinite Delivery/Indefinite Quantity (ID/IQ) basis, which maximizes flexibility and responsiveness to changing technology.

The RCAS contract was awarded under the provisions of OMB Circular A-109.   System performance goals and parameters are specified in the Acquisition Program Baseline (APB) and the contractor's system and sub-system specifications and address such considerations as response times, access times, support response, security and reliability.

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D. Architecture and Infrastructure Standards:
The RCAS complies with the Joint Technical Architecture, Army (JTA-A), and includes an approved transition strategy for migration to the Defense Messaging System (DMS). The RCAS is working towards compliance with the Defense Information Infrastructure (DII) level 5 regarding Common Operating Environment (COE) standards for application program interfaces and operating systems.

Of the approximately 56,000 workstations in the final RCAS solution, 43,500 are being supplied through project funding and 2,500 through reuse of existing assets. The remaining 10,000 are being provided by the Army National Guard and Army Reserve. All other hardware is being procured from RCAS project funding. All hardware and software components procured through the contract are delivered by the contractor under the terms of the contract agreement utilizing "best commercial practices."   Data transmission requirements are met through a telecommunications architecture that is initially funded by the RCAS project, with recurring operational costs supported by the using organizations. Existing telecommunications are utilized when technically feasible.

The restructured RCAS consists of commercial off-the-shelf (COTS) hardware and office automation (OA) software, government off-the-shelf (GOTS) software, and newly developed software applications integrated into an open system, personal computer based architecture. The acquisition strategy stipulates the priority for acquiring software as: 1.) GOTS products that fulfill functional requirements; 2.) COTS; and as a last priority if no GOTS or COTS are available to fulfill the requirements, 3.) new development.

E. Financial Basis for Selecting the Project:
A complete cost/benefit analysis was performed for Milestone II and updated for Milestone III. The overall project has an ROI of 6.8:1 and the system infrastructure (Increment 1) has an ROI of 12.2:1. The benefits include savings that accrue through the use of automation versus manual processing, and the cost avoidance associated with the efficiency gains of automation. Several intangible benefits were also identified including elements such as the improved accuracy and timeliness of unit data, the utilization of RCAS by the RC in support of disaster relief activities, and connectivity between state commands and units deployed in Bosnia.

The RCAS is being procured under the provisions of OMB Circular A-109 where industry responded with three different technical solutions. The formal source selection process involved analysis of each alternative and a competitive demonstration before selecting the best alternative that satisfied functional requirements. Additional analyses of alternatives are performed at each major Milestone Review and focus on various architectural options, fielding schedules, usage projections, and software development estimates.

The key assumptions in the development of the life cycle cost estimates were the projected force structure of the Army National Guard and the Army Reserve, forward pricing curves for hardware components, and stability in telecommunications rates.

The risk areas identified in the development of the life cycle cost estimate were the accuracy of the productivity projections for software development; telecommunications usage; availability and usability of externally provided data; and the accuracy of hardware cost projections. Sensitivity analysis was performed in each of these areas, and adequate allowance for uncertainty was made in the projection.

	Dollars in Millions					
	Program Year 1	**Program Year 2**	**Program Year 3**	**Program Year 4**	**Program Year 5**	**Program Year – N**
APB Total Resources by FY	1680.5	184.0	219.3	211.0	235.1	2529.9
Rebaseline Total Resources by FY						

Note: The Life Cycle Cost was derived from the OSD MAISRC (OIPT) Milestone IIIa decision and represents the approved Army Cost Position per the Army Cost Review Board 19 September 1996 as updated for the Milestone IIIb decision November 1997. Costs incurred in the years prior to the restructured project (FY88-95) in the amount of $842.9M are not included in the costs shown above. Military pay in the Program Office is not included in the program costs above. The current Acquisition Program Baseline, as updated for the Milestone IIIb decision, was approved 8 January 1998.

Part III. Cost, Schedule, and Performance Goals:

A. Description of Performance based system(s):

Baseline Information: The core baseline (Increment 1) was established and approved in July 1996 and remains valid. The core baseline was amended in November 1997 to include Increment 2 elements. The incremental development process will further amend the baseline to include the subsequent increments as they are added to the project.

	Cum total FY1998 and prior	FY1999	FY2000	FY2001	FY02	Cum total FY2003 through FY2005	Total
A. Previous Balance:							
Cost Goals ($M)							
Schedule Goals (milestones)							
B. Baseline:							
Cost Goals ($M)	447.4	138.3	102.2	110.7	113.1	128.7	1040.3
Schedule Goals (months)							
C. Current Estimate:							
Cost Goals ($M)	447.4	138.3	102.2	110.7	113.1	128.7	1040.3
Schedule Goals (months)							
D. Variance from Baseline Goals:							
Cost Goals ($M)	0	0	0	0	0	0	0
Schedule Goals (months)							

1640/Reserve Component Automation System (RCAS)– IT Capital Investment Exhibit (IT-300b)

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The current acquisition program baseline represents Increment 1 and 2 of the RCAS solution. Increment 1 consists of costs directly associated with the project infrastructure.   Increment 2 introduces data servers and logistics functionality, and is being developed and deployed in a series of releases. Increment 1 and 2 costs do not include the additional indirect costs that are included in the total Project costs.

The costs denoted above are the funds necessary to satisfy RCAS Increment 1 and 2 requirements. As such, they represent the APB threshold values. Per DoD 5000.2-R; the objective cost values are 10% less than those stated. The objective cost values shall be balanced against mission needs taking into account projected out-year resources, anticipated process improvements, and trade-off analyses (i.e., CAIV).

The original APB from July 1996 remains in effect, as augmented by the addition of Increment 2 cost and schedule. No re-baseline has occurred since program restructure.

The RCAS project provides for developing and fielding a total system solution that includes hardware, software, and telecommunications architecture. The RCAS Project Management Office continuously interacts with other Army commands and DOD agencies to eliminate potential duplicative or redundant requirements, and to capitalize on cost saving initiatives where possible.

The total contract cumulative cost performance through November 1998 reflects a favorable cost variance of 8%.

B. Corrective Actions:

Schedule Goals:

Milestones. Listed below are the major events and milestones in the RCAS life cycle. The dates shown represent the target or objective date. Per DoD 5000.2-R, the threshold dates are three months later than the objective date.

Previous Actions:

Baseline (Milestone) Schedule	FY99 President's Budget (Month Year)		FY00 President's Budget (Month Year)
	Approved	**Achieved**	**Approved/Estimated**
Milestone 0		31 Jul 87	
DA MAISRC (Milestone I)		15 Aug 89	
OSD MAISRC (Milestone I)		29 Sep 89	
DA MAISRC (Milestone II)		09 Oct 91	
OSD MAISRC (Milestone II)		15 Nov 91	
Red Team Assessment		Feb 95	
Validation Assessment Team Review		Apr-Jul 95	
Contract Restructure Modification		Jan 96	
Integrated Baseline Review (IBR)		Jul 96	
Increment 1 Operational Test (OT)		Aug 96	
Overarching IPT (OIPT)/MAISRC Fielding Decision (Milestone IIIA)		Sep 96	
OSD MAISRC IPR (IIPT)	Dec 96	Mar 97	
Increment 2 Operational Test	Jul 97	Oct 97	
OIPT/MAISRC MS IIIb Fielding Decision	Sep 97	Jan 98	
Begin Increment 2 Fielding	Sep 97	Jan 98	
Integrated Baseline Review	2nd Quarter, FY98	Mar 98	
OSD IT OIPT IPR (IIPT)	1st Quarter, FY98	Jul 98	

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Near-Term Actions:

Baseline (Milestone) Schedule	FY99 President's Budget (Month Year)		FY00 President's Budget (Month Year)
	Approved	Achieved	Approved/Estimated
Increment 3 Operational Test	4th Quarter, FY98		Jun 99
OSD IT OIPT MS IIIc Fielding Decision	4th Quarter, FY98		Jul 99
Begin Increment 3 Fielding	4th Quarter, FY98		Jul 99
Increment 4 Operational Test	4th Quarter, FY99		4th Quarter, FY99
OSD IT OIPT MS IIId Fielding Decision	4th Quarter, FY99		4th Quarter, FY99
Begin Increment 4 Fielding	4th Quarter, FY99		4th Quarter, FY99
Baseline (Milestone) Schedule	FY99 President's Budget (Month Year)		FY00 President's Budget (Month Year)
	Approved	Achieved	Approved/Estimated
OSD IT OIPT IPR (IIPT)	1st Quarter, FY00		1st Quarter, FY00
Integrated Baseline Review	1st Quarter, FY00		1st Quarter, FY00
Increment 5 Operational Test	4th Quarter, FY00		4th Quarter, FY00
OSD IT OIPT MS IIIe Fielding Decision	4th Quarter, FY00		4th Quarter, FY00
Begin Increment 5 Fielding	4th Quarter, FY00		4th Quarter, FY00

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Long Term Actions:

Baseline (Milestone) Schedule	FY99 President's Budget (Month Year)		FY00 President's Budget (Month Year)
	Approved	Achieved	Approved/Estimated
OSD IT OIPT IPR (IIPT)	1st Quarter, FY01		1st Quarter, FY01
Integrated Baseline Review	1st Quarter, FY01		1st Quarter, FY01
Increment 6 Operational Test	4th Quarter, FY01		4th Quarter, FY01
OSD IT OIPT MS IIIf Fielding Decision	4th Quarter, FY01		4th Quarter, FY01
Begin Increment 6 Fielding	4th Quarter, FY01		4th Quarter, FY01
OSD IT OIPT IPR (IIPT)	1st Quarter, FY02		1st Quarter, FY02
Integrated Baseline Review	1st Quarter, FY02		1st Quarter, FY02
Increment 7 Operational Test	4th Quarter, FY02		4th Quarter, FY02
OSD IT OIPT MS IIIg Fielding Decision	4th Quarter, FY02		4th Quarter, FY02
Begin Increment 7 Fielding	4th Quarter, FY02		4th Quarter, FY02

One noteworthy adjustment to the schedule has occurred, wherein the date for the Milestone IIIc decision has been moved to July 1999 from November 1998. This change in schedule is being made to accommodate additional functionality to be provided in Increment 3. This change has been reviewed and approved by the General Officer Steering Committee (GOSC) and the OSD Information Technology OIPT in July 1998. This change in schedule does not constitute a breech to the baseline since it only represents a reordering of functional elements provided, and there is no impact on the project completion date. The total contract cumulative schedule performance through November 1998 reflects a variance of 0%.

The fully integrated business management approach provides for early and accurate determination of the project's progress. The project's use of earned value management, coupled with annual integrated baseline reviews, extensive program metrics and an active risk management program allow for early detection of variances. These processes, combined with a flexible contract vehicle, provide maximum early response and corrective actions.

The RCAS is on schedule and within cost against the currently approved Acquisition Program Baseline.

The goal of the RCAS project is to design, develop, test, and field a modern automated information management system that will provide the Army the capability to administer, manage, and more effectively mobilize Army National Guard (ARNG) and U.S. Army Reserve (USAR) forces, and improve the management of supporting administrative processes in the Reserve Components (RC). These goals are supported by the following objectives:

- Provide an integrated system to support the decision-making needs of all commanders and staff responsible for RC force readiness, mobilization planning, and mobilization execution.
- Provide verification and validation of the information in the system by the peacetime chain of command (including operational control) after data are entered at their source.
- Provide efficient data sharing throughout the system and with external systems to avoid redundant data entry, reduce errors, and improve the capability to handle the wartime surge in operations workload.
- Provide processing and transmission of classified data within the system.
- Provide data processing and office automation down to the unit level to improve the accomplishment of supporting administrative tasks.
- Develop RCAS in harmony with Army automation architecture planning and those systems with which the RCAS must interface.
- Provide for a continuous operational processing capability to the user when located either at or away from home station.
- Provide a system capability that ensures all users are operating on the compatible software version concurrently.
- Provide a continuous assessment and integration of technological advances in the industry.

- Provide for compliance with and incorporation of emerging Department of Defense and Department of the Army standards and policies for automated information systems.

RCAS project accomplishments include:

- Installation of 73 mini-hubs.
- Fielded 43,425 of 56,055 (77%) PCs to date; 44,873 (80%) by the end of FY 1999.
- 28 of 94 (30%) commands fully fielded to date; 39 (42%) by the end of FY 1999.
- All State Area Commands (STARC), Regional Support Commands (RSC), and Direct Reporting Commands (DRC) have connectivity to Wide Area Network.
- Fielded Increment 2 data and applications providing logistics functionality, training, internal review, and COTS upgrades.
- Developed Increment 3 data and applications introducing force authorization and human resources functionality, security, and continuation of training functionality. Currently scheduled for testing and deployment in FY 1999.
- Completed System Security Accreditation early.

Other accomplishments:

- System Capabilities enhancements to include:
- Upgraded cable plant to 4-pair CAT V to accommodate system growth and increased capacity while reducing lifecycle costs.
- Implemented MS Exchange for email to provide more robust product and simplified management.
- Teamed with Distance Learning to migrate ARNG STARCs to ATM backbone sharing acquisition and deployment costs.
- Added Frame Relay capability for small sites to increase throughput and reduce life cycle costs.
- Upgraded random access memory (RAM) to 32 megabytes to maintain system performance.
- Expanded RCAS System Support Center (SSC) to add Home Page and ARNG/USAR Network Control Centers.

Operational Enhancements to Email include:

- Reduced turnaround time for military orders from unit request to published order from 60 days to 2 days (MN ARNG); 1,900 orders were processed in 4 days (ME ARNG).
- Allowed units deployed to Bosnia to correspond directly with their units and State Area Commands.
- Improved staff coordination, e.g., staff notes, trip reports, training schedules, etc. Reduced mail and printing costs by 40% (MN ARNG).

- Provided command and control of disaster operations (Midwest floods/Guam).
- Greatly facilitates command and control functions.

Other Enhancements:
- RCAS network provides unit commanders access to current personnel information (ARNG/USAR).
- More timely pay to soldiers (ARNG/USAR).
- Automated processing of classified information.

The fully integrated business management approach provides for early and accurate determination of the project's progress. The project's use of earned value tracking, coupled with annual integrated baseline reviews, extensive program metrics and an active risk management program allow for early detection of variances. These processes, combined with a flexible contract vehicle, provide maximum early response and corrective actions.

G. Year 2000 Special Information:

Y2K Phase: Validation

	Previous President's Budget	**Current Submission**
Date of Accomplishment		7/15/99
Funding Estimate by Phase		
Estimate time that for full Y2K Compliance		7/15/99

The RCAS project is considered a new development program, however two critical components have been identified that require Year 2000 fixes.

Release 2.1 – current RCAS product baseline that includes commercial off the shelf (COTS) hardware and software, government off the shelf (GOTS) software, and developed application software.

- All COTS products with the exception of 12 are Year 2000 compliant.   Vendor patches will result in the 12 non-compliant COTS products being certified as Year 2000 compliant by July 1999.
- GOTS products, specifically Standard Army Property Book System- (Redesign) (SPBS-R), Unit Level Logistics System-S4, (ULLS-S4) and Unit Level Logistics System-Ground (ULLS-G), currently in the RCAS product baseline will be upgraded by the materiel developer and provided to the RCAS project for test and evaluation on the RCAS platform.   Timeline for validation of these products is Jan 99 for SPBS-R, March 1999 for ULLS-S4, and May 1999 for ULLS-G.

- Release 2.1 has no external interfaces.

Retirement Points Accounting Management (RPAM) software for the Army National Guard.

- Accelerated software development required as replacement for a non-compliant legacy system.
- Contains four external interfaces.
- Scheduled for certification April 1999 with fielding completed by July 1999.

External interface and GOTS compliance issues are being addressed through memorandums of agreement or understanding with the individual system managers, and any unique requirements necessary for integration with the RCAS have been addressed within RCAS funding as part of previously identified integration costs.

In response to a Department of Defense/Department of the Army solicitation for Year 2000 funding requirements, the RCAS project identified $9.5M as necessary to support accelerated fielding requested by the Army National Guard and the US Army Reserve in FY99 to mitigate their Year 2000 impacts.

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DESCRIPTION INFORMATION:

Initiative Name and Acronym: Standard Installation/Division Personnel System (SIDPERS-3)
     Initiative Number: 1783
Project Activity/Mission Area: Functional Area Applications Area/Military Personnel and Readiness
Date Project was initiated: FY82
Date of Last Acquisition Decision Memorandum (ADM): 15 Oct 98
Project is in III Milestone, Approval Dated: 15 Oct 1998, III Phase as of current review.

Project Status: New ☐   Ongoing X

Information Technology Project: Yes X No ☐
     Is this project a financial management system?   Yes ☐   No X
     If yes, what percentage is financial ___%
Current Year 2000 Phase: Implementation
Year 2000 System Status as of January 20, 1999 (non-compliant, compliant, funding available): non-compliant
Projected Date for Completion: 10/15/99
Mission Critical Status: Yes
Standard System Status: Yes
Organizational Information/Program Manager: Ms. Sharon Bae, (703) 806-3245/ LTC Jenna L. Noble, (703) 806-4310, PEO, STAMIS, ATTN: SFAE-PS-YS, 9350 Hall Rd, Suite 142, Ft. Belvoir, VA 22060

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Part I. Summary of Spending for Project Stages:

Project Name and Acronym: Standard Installation/Division Personnel System (SIDPERS-3)
Project Activity/Mission Area: Functional Area Applications Area/Military Personnel and Readiness

	Dollars in Millions						
	Cum total FY1998 and prior	FY1999	FY2000	FY2001	FY2002	Cum total FY2003 through FY2005	Total
Planning							
Total Dev Mod							
Full Acquisition							
OPA	148.4	11.6	5.6	5.6	0	0	171.2
OMA	9.0	4.4	6.9	7.5	7.0	18.1	52.9
Total Dev Mod	157.4	16.1	12.5	13.1	7.0	18.0	224.1
Current Services/Maintenance							
OPA					3.7	15.6	19.3
OMA	1.8	1.9	1.5	1.4	1.4	4.2	12.2
MPA	.2	.2	.2	.2	.2	.6	1.6
Total Current Service	2.0	2.1	1.7	1.6	5.3	20.4	33.1
Total Resources by FY	159.4	18.1	14.2	14.7	12.3	38.5	257.2

1783/Standard Installation/Division Personnel System (SIDPERS-3)– IT Capital Investment Exhibit (IT-300b)

Part II. Justification:
Provide Requested Justification Materials

A. Description/Performance Characteristics:
SIDPERS-3 is a major Army automation initiative developed under the proponency of the Deputy Chief of Staff for Personnel (DCSPER). It will provide commanders and managers the necessary personnel information to make accurate decisions to effectively manage military personnel resources. SIDPERS-3 will serve the Active Army during peacetime and the Total Army system during mobilization and war. The system will support modernization of the force and will provide critical personnel information consistent with tactical doctrine for the installation and field echelons of command within and outside the Continental United States (CONUS and OCONUS). This information system is essential for providing command and control personnel data, accurate strength accounting and timely replacement of information necessary to sustain and account for the force and personnel/pay functions. SIDPERS-3 will interface initially with the Defense Joint Military Pay System (DJMS), The Army Authorization Document System-Redesign (TAADS-R), Theater Army Medical Management Information System (TAMMIS), and the Reception Battalion Automated Support System (RECBASS). A vertical interface to the Total Army Personnel Data Base (TAPDB) is also required. SIDPERS-3 also shares data with Installation Support Modules (ISM). Planned future interfaces include Combat Service Support Control System (CSSCS) and Army Company Information System (ARCIS). SIDPERS-3 is being developed by a central design activity (CDA) - Software Development Center - Washington (SDC-W) which provides software development and maintenance support. Additional matrix support includes architectural development, systems engineering, systems integration, standard development testing, installation, cost estimates, cost analysis, technical review of documents, technical requirements definition, metrics and other quality assurance functions.

SIDPERS-3 replaces the Active Army, USAR and NG systems with one standard software system for wartime operations and supports the Active Component in peacetime. SIDPERS-3 will be a major contributor to the Total Army Personnel Database (TAPDB) and is to be the cornerstone of a more reliable and responsive automated personnel information system in support of basic Army missions.

1783/Standard Installation/Division Personnel System (SIDPERS-3)– IT Capital Investment Exhibit (IT-300b)

The business process was reviewed by PERSCOM during development in the 1980s. SIDPERS-3 is replacing SIDPERS-2, 2.5 and 2.75. SIDPERS-3 was reengineered to utilize DBMS technology in a host terminal database/input terminal hardware environment. The business process supported by SIDPERS-3 will be reengineered during the design/development process for the DoD standard system, which is scheduled to replace SIDPERS-3 sometime after 2003.

The SIDPERS-3 costs and operational benefits (productivity improvement, cost avoidance and sustainment savings) were re-validated by the U.S. Army Cost and Economic Analysis Center in September 1998 and were presented to the DA/OSD MAISRC in September 1998. The data is reported in millions of constant FY 1998 dollars. The Return on Investment was validated by CEAC in September 1998 using calculations based on DoD AIS Analysis Model dated 1 May 1995 and using 1998 as the base year.

B. Program Management/Management Oversight:
The Functional Proponent for SIDPERS-3 is the DCSPER. The Project Manager (PM) for SIDPERS-3 is assigned to the Program Executive Officer (PEO), Standard Army Management Information Systems (STAMIS) who reports directly to the Army Acquisition Executive (AAE). CECOM Acquisition Center, Washington is the contracting office for SIDPERS-3.

This project uses an Integrated Project Teams approach, i.e., configuration management, risk management, testing, schedule, reserve component and cost.

The OSD Information Technology Overarching Integrated Process Team (IT-OIPT) has oversight of the SIDPERS-3 project. The Acquisition Program Baseline (APB) documents all cost, schedule, and technical performance criteria. Performance goals are defined in task performance of Mission Essential Tasks (MET) and non-METs. A number of controls are in place to monitor the technical performance of matrix support organizations, including periodic reviews at various levels and management plans to ensure proper methodologies and procedures are followed. Monthly project status and metrics reports are utilized. Development, system qualification, operational and evaluation testing is also conducted. The Test and Evaluation Master Plan (TEMP) established management oversight over the testing program.

1783/Standard Installation/Division Personnel System (SIDPERS-3)– IT Capital Investment Exhibit (IT-300b)

PM SIDPERS-3 has developed a Risk Management Plan that identifies risk descriptions, their initiating events and appropriate mitigation/contingency strategies. The risks are ranked using the probability of occurrence, impact and timeframe. The PMO Risk Management IPT meets regularly to review, add or close risks.

Software Development Center – Washington (SDC-W), the software developer, also has a Risk Management Plan organized in the same manner as the PMO plan. The SDC-W Risk Management IPT meets monthly to review, add or close risks.

C. Contract Information:
Contract names; prime contractor:
Hardware: SIDPERS-3 purchases hardware from one contract.   The STAMIS Computer Contract (SCCII) was awarded to Government Technology Services, Incorporated (GTSI), Chantilly, Virginia in October 1997.

Software: SIDPERS-3 was developed by Statistica, Inc. in Chantilly, Virginia. In 1994, Software Development Center – Washington, a CDA of CECOM, assumed PDSS responsibility and remains the primary developer/maintainer of the system.

Additional matrix support, all government, includes architectural development, systems engineering, systems integration, standard development testing, installation. Cost estimates, cost analysis, technical review of documents, technical requirements, metrics and other quality assurance functions.

Type of contract: The Hardware Contract (SCCII) is a competitive Indefinite Delivery Indefinite Quantity (IDIQ) Contract.

Hardware contract is not performance based; rather cost and delivery date based.

D. Architecture and Infrastructure Standards:

SIDPERS-3 complies with Common Operating Environment – Army. Both Operating System (SCO UNIX) and Relational Data Base Management System (Informix) have been submitted for validation into the Defense Integrated Infrastructure suite. Although still primarily character based, Graphical User Interface technology will be used as it becomes available from the developers.

- Infrastructure Strategy:
  a. PM SIDPERS-3 procures all SIDPERS-3 hardware requirements.

  b. Transport: PM SIDPERS-3 satisfies transport requirements by utilizing existing Army infrastructure.

  c. PM SIDPERS-3 procures all SIDPERS-3 hardware requirements. There are no infrastructure requirements for SIDPERS-3.

  d. COTS-based with GOTS developed applications.

B. Financial Basis for Selecting the Project:

	Dollars in Millions					
	Program Year 1	**Program Year 2**	**Program Year 3**	**Program Year 4**	**Program Year 5**	**Program Year – N**
APB Total Resources by FY	206.4	12.3	12.2	14.0	12.3	0
Rebaseline Total Resources by FY						

1783/Standard Installation/Division Personnel System (SIDPERS-3)– IT Capital Investment Exhibit (IT-300b)

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Part III. Cost, Schedule, and Performance Goals:

A. Description of Performance based system(s):

Baseline Information: FY 82

	Cum total FY1998 and prior	FY1999	FY2000	FY2001	FY02	Cum total FY2003 through FY2005	Total
A. Previous Balance:							
Cost Goals ($M)							
Schedule Goals (milestones)							
B. Baseline:							
Cost Goals ($M)							
Schedule Goals (months)							
C. Current Estimate:							
Cost Goals ($M)	159.4	18.1	14.2	14.7	12.3	38.5	257.2
Schedule Goals (months)							
D. Variance from Baseline Goals:							
Cost Goals ($M)							
Schedule Goals (months)							

- Rebasedlined since initial program establishment: SIDPERS-3 has not been re-baselined

- Slippages since the FY99 President's Budget: None.

1783/Standard Installation/Division Personnel System (SIDPERS-3)– IT Capital Investment Exhibit (IT-300b)

- Cost Goals of current approved milestone/phase: Complete system fielding before 15 Oct 99 within current FY99 resources identified.

- Variance from FY99 President's Budget: FY00-05 dollars were reprogrammed at the agency level. Because of prior-year reprogramming there was no loss/slippage to the program.

- The total cost for Y2K validation efforts is $139K. Because SIDEPRS-3 was designed as the Y2K solution, these costs are additional testing costs. SIDPERS-3 has subsumed these cost in the current program baseline.

- Additional fielding costs of $3.8M have been identified for condensing SIDPERS-3 fielding from 36 to 12 months to ensure fielding of system prior to Y2K.

B. Corrective Actions:

Schedule Goals:

Milestones

Baseline (Milestone) Schedule	Last President's Budget (Month Year)		Current Submission (Month Year)
	Approved	Achieved	Approved/Estimated
Army Milestone 0	4QFY1982		
Army Milestone I	1QFY1985		
Army MAISRC IPR	3QFY1989		
OSD MAISRC IPR	4QFY1989		
Army MAISRC Milestone II	4QFY1991		
OSD MAISRC Milestone II	2QFY1992		
Army MAISRC Milestone III IPR	2QFY1996		
OSD MAISRC Milestone III IPR	2QFY1996		
Army MAISRC Milestone III		15 Oct 98	
OSD MAISRC Milestone III		15 Oct 98	

Performance Goals:

The MNS for SIDPERS-3 was revalidated by the ADCSPER and ASA (M&RA) in July 1994. The performance goals identified include:

- Decentralized processing – stand alone capability at each level of decision making
- Capability to support C2 strength reporting system battlefield requirements
- Capabilities to do in peace what will be done in war
- Mobilization – system will provide essential personnel data to support rapid and efficient mobilization and demobilization
- Deployability – system will be capable of rapid deployment/employment to support ground commanders and combat forces with critical and continuous personnel information

1783/Standard Installation/Division Personnel System (SIDPERS-3)– IT Capital Investment Exhibit (IT-300b)

- Survivability – withstand enemy combat activity
- Dependability – high level of reliability, availability and maintainability in tactical and garrison environments
- Interfaces – system will be designed to operate with existing and emerging COE
- Responsiveness – time sensitive information will be rapidly available
- Continuity of operations – system will employ standardized software which is capable of operating in an open systems environment (OSE) and which provides sufficient database redundancy at operational levels
- Garrison personnel operations – capability to provide personnel information at the installation following the deployment of tactical units
- Wartime – system will meet all functional management requirements for performance in the theater of operations
- Security – system information processing will meet the requirements of the Privacy Act of 1974 and the security requirements established in AR 380-19
- Data standardization – system will meet the data standardization requirements as prescribed in AR 25-9 to the maximum extent possible
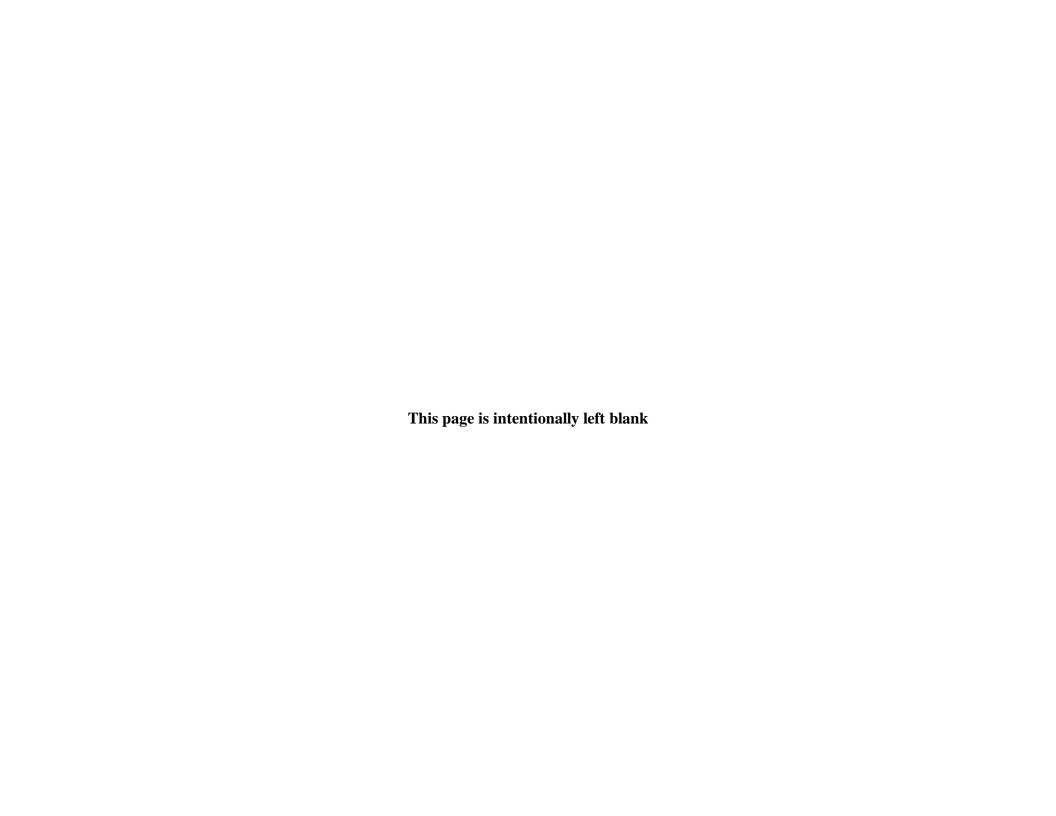
G. Year 2000 Special Information:

Y2K Phase: Implementation

	Previous President's Budget	**Current Submission**
Date of Accomplishment	June 98	15 Oct 99
Funding Estimate by Phase	$139K-Validation	$139K Validation
		$3.8M Implementation
Estimate time that for full Y2K Compliance	June 98	15 Oct 99

- The total cost for Y2K validation efforts is $139K. Because SIDEPRS-3 was designed as the Y2K solution, these costs are additional testing costs. SIDPERS-3 has subsumed these cost in the current program baseline.

- Additional fielding costs of $3.8M have been identified for condensing SIDPERS-3 fielding from 36 to 12 months to ensure fielding of system prior to Y2K. Army position is that these dollars will be funded through the Y2K supplimental.

1783/Standard Installation/Division Personnel System (SIDPERS-3)– IT Capital Investment Exhibit (IT-300b)

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DESCRIPTION INFORMATION:

Initiative Name and Acronym: Total Distribution Program (TDP)
         Initiative Number: 1924
Project Activity/Mission Area: Functional Area Applications Area/Logistics
Date Project was initiated: 27 May 1992
Date of Last Acquisition Decision Memorandum (ADM): N/A
Project is in N/A Milestone, Approval Dated: N/A, N/A Phase as of current review.

Project Status: New ☐   Ongoing X

Information Technology Project: Yes X No ☐
       Is this project a financial management system?   Yes ☐   No X
                                                     If yes, what percentage is financial ___%

Current Year 2000 Phase: N/A
Year 2000 System Status as of January 20, 1999 (non-compliant, compliant, funding available): N/A
Projected Date for Completion: N/A
Mission Critical Status: N/A
Standard System Status: Yes
Organizational Information/Program Manager: Mr. John Denning, (703) 617-4495/Alternate Ms. Sandy Latsko, (703) 617-4494,
Logistics Integration Agency, ATTN: LOIA-LS, 5001 Eisenhower Ave., Alexandria, VA 22333

Part I. Summary of Spending for Project Stages:

Project Name and Acronym: Total Distribution Program (TDP)
Project Activity/Mission Area: Functional Area Applications Area/Logistics

	Dollars in Millions						
	Cum total FY1998 and prior	FY1999	FY2000	FY2001	FY2002	Cum total FY2003 through FY2005	Total
Planning							
Total Dev Mod							
Full Acquisition							
OPA	53.7						53.7
Total Dev Mod	53.7						
Current Services/Maintenance							31.9
OPA	21.4	33.1	21.9	19.9	20.4	63.8	180.5
OMA	52.8	11.7	9.2	10.6	13.9	34.9	133.1
Total Current Service	74.2	44.8	31.1	30.5	34.3	98.7	313.6
Total Resources by FY	127.9	44.8	31.1	30.5	34.3	98.7	367.3

Part II. Justification:
Provide Requested Justification Materials

A. Description/Performance Characteristics:
Investment Description. The Total Distribution Program is a Vice Chief of Staff, Army (VCSA) directed initiative, designed to correct deficiencies in the distribution of materiel, equipment, personnel replacements, and mail which occurred during Operations Desert Shield and Desert Storm. The program is being re-baselined, at the direction of the General Officer Steering Committee (GOSC), with the objective of developing effective distribution pipeline supporting the RML intent to transform Army logistics into a distribution based system, substituting logistics velocity for mass. Critical corrective actions include supporting development and fielding of an assured communications capability for logistics, the use of emerging technologies to enhance in-transit visibility and materiel accountability, development of a TAV capability, upgrade of critical distribution management system, supports critical distribution platform requirements, as well as doctrinal changes in distribution management. The line is composed of stand-alone initiatives, which include AN/TTC 39A Upgrade/Single Shelter Switch upgrade, Combat Service Support Automation Information System Interface (CAISI), Network Encryption System (NES), and Total Asset Visibility (TAV), In-transit Visibility (ITV) and in-container visibility capability.

Army Total Asset Visibility (ATAV) meets critical management needs to reduce duplicative procurement, meet mandated cost reductions and provide logistics efficiencies set forth in Defense Management Review Decision (DMRD) 927J. As a key enabler supporting initiatives such as The Revolution in Military Logistics (RML), Velocity Management, Battlefield Distribution and Inter-Service Lateral Redistribution of Assets, ATAV will help decrease Order-Ship-Time (OST), reduce duplicate requisitions, and enhance the Army transportation process. Used by Item Managers, ATAV will help avoid unnecessary procurements and facilitate the redistribution of assets within Army and DoD. ATAV is included in both the DoD Logistics Strategic Plan and the Army Strategic Logistics Plan.

The communications projects supported by this program provide capabilities that are critical to the data communications link between the CSS battlefield information systems (STAMIS) and their sustaining base counterparts.   It is essential the Army have a state of the art, wide area communications network robust enough to support CSS data transfer requirements. Projects provide commanders and

managers, with a CSS STAMIS device, the capability to interface with the Army's tactical data communications systems. The goal is to eliminate the "sneaker net" data transfer requirement on the battlefield. This is critical to supporting the Force XXI/RML tenets of visibility, information dominance, assured communications and seamless logistics decision support systems.

The distribution of equipment supplies; and personnel was a major shortcoming in Operation Desert Shield/Desert Storm. In June 1991, the Vice-Chief of Staff, Army (VCSA) chartered a Total Distribution Task Force under the Deputy Chief of Staff for Logistics (DCSLOG) to review the distribution problems. The Task Force developed the Total Distribution Action Plan (TDAP), which contains 140 issues with milestones for implementing corrective actions. The VCSA approved the TDAP on 27 May 1992, and was disseminated to commands and staffs for implementation.   Critical fixes identified in the TDAP include the need to develop a viable intransit visibility capability, the upgrade of logistics automation/communications systems, creation of a Theater Distribution management Center to control in-theater distribution and track unit locations, and the need to ensure that a proper mix of Combat Service Support (CSS) units are deployed to the theater early.

Correct logistics distribution deficiencies identified in Operations Desert Shield/Desert Storm.

B. Program Management/Management Oversight:
Program is managed under the guidance of the DA DCSLOG.

Overall program is under a formal quarterly General Officer review schedule.   ATAV receives visibility at senior management level as part of the Quarterly Army Performance Review (QAPR).

C. Contract Information:
Contract names; prime contractor: SYSOREX, Fairfax, VA; Motorola, Scottsdale, AZ; GTE, Taunton, MA; SAVI Technology, Mountain View, CA; UNISYS, Reston, VA; ISI, Falls Church, VA; Intermec, Everett, WA.

Type of contract: Competitive, 8a.

D. Architecture and Infrastructure Standards:

Infrastructure Strategy:

      a.   HW requirements are included in this funding

      b.   Achieving the envisioned RML distribution based logistics system which substitutes velocity for mass is dependent on a communications support structure that can accommodate high data rate speeds and low bit error rates.

B. Financial Basis for Selecting the Project:

TDP is not a system. It is an umbrella program dealing with multiple projects relating to issues such as containerization and packaging, distribution management, how transition from peace to war operations, in-transit visibility, total asset visibility, and automation/communication architecture supporting logistics operations.

	Dollars in Millions					
	Program Year 1	**Program Year 2**	**Program Year 3**	**Program Year 4**	**Program Year 5**	**Program Year – N**
APB Total Resources by FY	N/A					
Rebaseline Total Resources by FY	N/A					

1924/Total Distribution Program (TDP)– IT Capital Investment Exhibit (IT-300b)

Part III. Cost, Schedule, and Performance Goals:

A. Description of Performance based system(s):

Performance based system(s) used to monitor the achievement of, or deviation from, goals during the life-cycle of the planning, acquisition, and use of the project. The Total Distribution Program (TDP) is not an Automated Information System (AIS). The purpose of the TDP initiative is to correct deficiencies in the theater distribution process that surfaced during Operations Desert Shield and Desert Storm and lay the foundation for supporting the future Army XXII operational forces. It includes 140 individual issues and solution sets. The solution sets involve doctrine, training, leader development, organizations, materiel and soldiers. The program supports several information technology projects, which will correct deficiencies in the interfaces between tactical automation and communications systems, and the capacity of tactical hardware and priority communications to support the logistics function. TDP has produced no initiative to develop a new automated information system, nor has it caused a major redesign of any existing automated information system.

Baseline Information: The distribution of equipment supplies; and personnel was a major shortcoming in Operation Desert Shield/Desert Storm. In June 1991, the Vice Chief of Staff, Army (VCSA) chartered a Total Distribution Task Force under the Deputy Chief of Staff for Logistics (DCSLOG) to review the distribution problems. The Task Force developed the Total Distribution Action Plan (TDAP), which contains 140 issues with milestones for implementing corrective actions. The VCSA approved the TDAP on 27 May 1992, and was disseminated to commands and staffs for implementation. Critical fixes identified in the TDAP include the need to develop a viable intransit visibility capability, the upgrade of logistics automation/communications systems, creation of a Theater Distribution management Center to control in-theater distribution and track unit locations, and the need to ensure that a proper mix of Combat Service Support (CSS) units are deployed to the theater early. Five major shortcomings of issues were identified as follows: Containerization and Packaging, Distribution Management, Peace versus War Operations, Intransit Visibility/Total Asset Visibility, and Automation and Communication Architecture.

	Cum total FY1998 and prior	**FY1999**	**FY2000**	**FY2001**	**FY02**	**Cum total FY2003 through FY2005**	**Total**
A. Previous Balance:							
Cost Goals ($M)							
Schedule Goals (milestones)							
B. Baseline:							
Cost Goals ($M)							
Schedule Goals (months)							
C. Current Estimate:							
Cost Goals ($M)	127.9	44.8	31.1	30.5	34.3	98.7	367.3
Schedule Goals (months)							
D. Variance from Baseline Goals:							
Cost Goals ($M)							
Schedule Goals (months)							

B. Corrective Actions:

Schedule Goals:

Milestones

Baseline (Milestone) Schedule	Last President's Budget (Month Year)		Current Submission (Month Year)
	Approved	**Achieved**	**Approved/Estimated**
Milestone, phase; increment 1-N			

Performance Goals:

TDP has focused on communications upgrades for logistics and the application of Automatic Identification Technology (AIT) to provide asset and in-transit visibility. Tactical communications services modernization (tactical packet switches and CAISI/NES) improves the warfighter's ability to move CSS information (voice, data and imagery) in a timely and secure manner through an area of operations to the sustaining base. Communication services modernization will result in enhanced communications support for key Army initiatives such as Velocity Management, Battlefield Distribution and Split Operations.

Army Total Asset Visibility (TAV) improves the ability of managers to obtain and act on information about the location, quantity, condition and movement of assets in storage, in process and in transit. Enhances asset visibility will result in fewer duplicate requisitions and will facilitate re-distribution of assets, contributing to a reduced inventory. A key element of TAV is its enabling AIT in the form of Radio Frequency (RF) technology, and laser optical technology utilized by the Automated Manifest System (AMS). RF technology permits rapid and accurate data capture, retrieval and transmission of supply and transportation data of container/pallet contents, resulting in both inside-the-box visibility and in-transit visibility. AMS provides detailed shipping information for containerized and multi-packed materiel, resulting in significant receipt processing improvement, reduction of error rates and backlog.
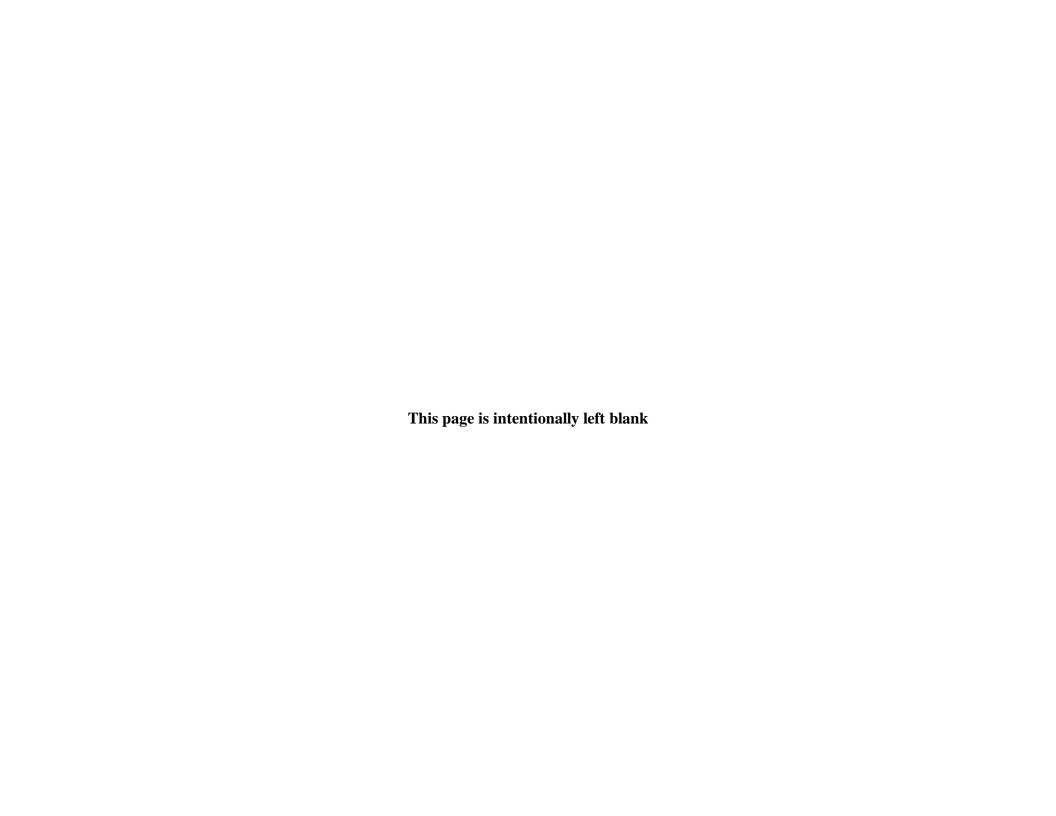
There are no projected risks identified for TDP at this time that would negatively impact projected cost, schedule or performance.

1924/Total Distribution Program (TDP)– IT Capital Investment Exhibit (IT-300b)

G. Year 2000 Special Information: N/A

Y2K Phase

	Previous President's Budget	**Current Submission**
Date of Accomplishment		
Funding Estimate by Phase		
Estimate time that for full Y2K Compliance		

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DEPARTMENT OF DEFENSE
DEPARTMENT OF THE ARMY
FY 2000/2001 BIENNIAL BUDGET ESTIMATES

DESCRIPTION INFORMATION:

Initiative Name and Acronym: : Transportation Coordinators' Automated Information for Movement System II (TC-AIMS II)
     Initiative Number: 1935
Project Activity/Mission Area: Logistics
Date Project was initiated: January 1997
Date of Last Acquisition Decision Memorandum (ADM): 21 July 1997
Project is in Combined Phase I & II, Approval Dated: 21 Jul 1997, Requirements Definition & Risk Reduction, Engineering
Manufacturing as of current review.

Project Status: New ☐   Ongoing X

Information Technology Project: Yes X   No ☐
     Is this project a financial management system?   Yes ☐   No X
                If yes, what percentage is financial ___%
Current Year 2000 Phase: Validation
Year 2000 System Status as of January 20, 1999 (non-compliant, compliant, funding available): non-compliant
Projected Date for Completion: 30 Apr 99
Mission Critical Status: Yes
Standard System Status: Yes
Organizational Information/Program Manager: Sharon Bae/PEO STAMIS/Phone: (703) 806-3245; Stan Polonsky/PM TC-AIMS II/
Phone: (703) 806-0525, PEO STAMIS, ATTN: SFAE-PS-TC, 9350 Hall Rd., Suite 142, Ft. Belvoir, VA 22060

DEPARTMENT OF DEFENSE
DEPARTMENT OF THE ARMY
FY 2000/2001 BIENNIAL BUDGET ESTIMATES

Part I. Summary of Spending for Project Stages:

Project Name and Acronym: Transportation Coordinators' Automated Information for Movement System II (TC-AIMS II)
Project Activity/Mission Area: Logistics

	Dollars in Millions						
	Cum total FY1998 and prior	FY1999	FY2000	FY2001	FY2002	Cum total FY2003 through FY2005	Total
Planning							
Total Dev Mod							
Full Acquisition							
OMA	26.9	9.5	10.5	8.7	7.4	13.9	76.9
OPA	6.8	.4	1.7	1.4	1.4	3.5	15.2
Total Dev Mod	33.7	9.9	12.2	10.1	8.8	17.4	92.1
Current Services/Maintenance							
OMA	5.6	8.5	12.3	12.6	13.0	36.5	88.5
MPA	.1	.1	.1	.1	.1	.3	.8
Total Current Service	5.7	8.6	12.4	12.7	13.1	36.8	89.3
Total Resources by FY	39.4	18.5	24.6	22.8	21.9	54.2	181.4

1935/Transportation Coordinator's Automated Information for Movement System– IT Capital Investment Exhibit (IT-300b)

Part II. Justification:
Provide Requested Justification Materials

A. Description/Performance Characteristics:

TC-AIMS II, a joint management information system, will consolidate management of the unit/installation-level transportation functions of Unit Movement, Load Planning and Installation Transportation Office/Traffic Management Office (ITO/TMO) operations into a single automated capability for use throughout the Department of Defense (DoD). TC-AIMS II will provide a common hardware suite running software applications designed for easy data retrieval and data exchange and connectivity to relevant external sources. Open systems architecture is emphasized throughout for standardization and interoperability and for ease of future system growth and maintenance. TC-AIMS II replaces a collection of six unit movement and ITO/TMO systems that evolved from each Service's perspective of its business practice. It provides the warfighter access to more accurate, complete, and timely deployment/redeployment data through the Global Transportation Network (GTN) and directly supports effective command and control through GTN's Intransit Visibility (ITV) capability.

TC-AIMS II supports defense guidance to develop and implement support systems which provide "rapid strategic mobility and sufficient support and sustainment capability." TC-AIMS II facilitates the management of personnel and cargo movement during all phases of military operation, including sustainment, reception, staging, onward movement and integration (RSO&I), and battlefield operations. This capability will be used by: deploying units; units/activities assisting in the deployment; units/activities supporting daily movement missions as part of the Defense Transportation System (DTS); and command and control (C2) headquarters which support the deployment and employment of forces from every Service. TC-AIMS II provides a single system capable of supporting single Service, Joint or Combined Operations. TC-AIMS II will assist in maintaining U.S. qualitative superiority in support of national defense in key warfighting capabilities by providing the warfighting Commanders-in-Chief with total asset visibility.

1935/Transportation Coordinator's Automated Information for Movement System– IT Capital Investment Exhibit (IT-300b)

In October 1993, the Secretary of Defense issued a memorandum containing guidance for a thorough vertical and horizontal integration of Defense AIS's. The Office of the Deputy Under Secretary of Defense (Logistics) (DUSD(L)) directed the CINC USTRANSCOM Joint Transportation Corporate Information Management Center (JTCC) to review and analyze more than 149 Defense Transportation Systems (DTS); make migration system recommendation; oversee development of requirements; and monitor implementation of the transportation migration systems. In February 1995, JTCC recommended 23 systems for migration to the DUSD(L). TC-AIMS II was nominated as the migration system in two categories - Unit movement, ITO/TMO. The DUSD(L) recommended the ASC(C3I) approve the transportation system selection in March 1995. The ASD(C3I) approved these migration selections in July 1995. TC-AIMS II FY97 funding provided to the US Army in PDM II (Sep 96) was based on the JTCC evaluation of alternatives and cost estimates contained in JTCC Integration Decision Papers. USD(A&T) designated the US Army TC-AIMS II executive agent on 29 November 1995 with direction for all Services to re-align legacy system development funding with USA TC-AIMS II funding and for the USA to POM for future TC-AIMS II requirements. FY98-03 funding requirements provided by the August 1996 PDM II were based on adaptation of the JTCC IDP analysis of alternatives and a preliminary cost analysis by the project office. The ASD(C3I(A)) ADM of January 1997 provided program initiation approval as recommended by a working level Overarching Integrated Product Team review in December 1996.

B. Program Management/Management Oversight: The DUSD (L) is the principal staff activity (PSA) for TC-AIMS II. The Office of the Deputy Chief of Staff for Logistics (ODCSLOG) executes the designated USA lead Service responsibilities and provides functional proponency for USA actions. The JCS J-4 is the Logistic Mobility and Sustainment process owner. TC-AIMS II is managed by Project Officer (PO), TC-AIMS II. PO, TC-AIMS II is assigned to the Program Executive Officer (PEO), Standard Army Management Information Systems (STAMIS) who reports directly to the Army Acquisition Executive (AAE). The Department of Transportation Acquisition Support Center provides contracting support under its Information Technology Omnibus Procurement (ITOP) contract vehicle.

There are seven IPTs chartered and chaired by the Project Office. IPTs are: Test and Evaluation, Requirements, Technical, Cost, Integrated Logistics Support, Security and Communications. In addition, a DoD Overarching WIPT exists.

The Acquisition Program Baseline development, coordination and approval is pending final JROC ORD. Earned value measures will be used to monitor development cost and schedule. In June 1997 JTCC declared DAMMS-R a legacy system and directed its migration to TC AIMS II. DAMMS-R funding migrates to TC AIMS II in FY 99.

C. Contract Information: Contract names; prime contractor: <u>Initial Development Contract</u>: Defense Enterprise Integration Services (DEIS) II, UNISYS, Fairfax Virginia. <u>Follow-on Development Contract</u>: Department of Transportation (DoT) Information Technology Omnibus Procurement (ITOP), General Telephone Electronics (GTE), Chantilly, Virginia.

Type of contract: The initial development contract was competitively awarded as a time and material task order under the DEIS II contract on 26 Jun 96. The Task Order expired on 17 Oct 97. The DEIS II contract vehicle was selected as a means to reduce time associated with competitive development contracting and as a means to use a system integrator (UNISYS) with established subcontractual arrangements with the two companies which developed the two principal TC-AIMS II legacy systems.

The DoT ITOP contract was selected as the follow-on development contract for its multi-year task order award and incremental funding features. GTE was competitively awarded a Cost Plus Award Fee Task Order on 10 Oct 97. It is a five (5) year task order with one (1) year options.

Hardware procurement is a Service responsibility and is to be accomplished via either Service-specific or DoD-wide IDIQ contract(s).

The current task order contains no performance goals.

D. Architecture and Infrastructure Standards: TC-AIMS II is being developed to DII/COE level 6 compliance. Only Army hardware requirements are included in the <u>Army TOA</u>. The other Services have retained the authority to equip their organizations and funds are in the individual <u>Service TOAs</u>.

Transport: Each Service is responsible for providing the infrastructure. TC-AIMS II is being developed to operate on existing service infrastructure.

TC-AIMS II software will incorporate the use of COTS software products (operating systems and DBMS).

E. Financial Basis for Selecting the Project: N/A

	Dollars in Millions					
	Program Year 1	**Program Year 2**	**Program Year 3**	**Program Year 4**	**Program Year 5**	**Program Year – N**
APB Total Resources by FY						
Rebaseline Total Resources by FY						

Part III. Cost, Schedule, and Performance Goals:

A. Description of Performance based system(s): TC-AIMS II uses three performance based systems.   They are: (a) Problem/Control Reports (PCR) tracking system for software problems; (b) Risk Management process listing approximately 10 of the most critical risks associated with completion of the program; and (c) Earned Value Management system to measure cost, schedule and performance deviations.

PCR tracking system will track, by software version, problems associated with priority, closure and other pertinent data. This is a tool used to measure product quality, determine re-work levels and identify development process weaknesses.

Risk Management program controls risks through encompassing identification of risk issues, risk assessment to define probability and impacts, the preparation and implementation of risk avoidance and risk contingency plans, and the continuous monitoring of those actions to ensure effectiveness. A Risk Management Board has been established to oversee the process. It is composed of management and/or engineering

personnel representing all members of the TC-AIMS II development team and covering all program disciplines. The Risk Management Board is responsible for ensuring that all potential problem areas are assessed and controlled.

The Earned Value Management System (EVMS) tracks metrics for each Work Breakdown Structure (WBS) and for each high-level task. It is used to evaluate program cost schedule variances and pinpoints potential problem areas.

Baseline Information: The Acquisition Program Baseline development, coordination and approval are pending final JROC ORD review in February 1999. The Joint Configuration Management Board chaired by the USTRANSCOM J3/4 approved the baseline functional requirements in January 1998 and approved the PO TC-AIMS II strategy for developing a core capability for IOC with the remaining baseline requirements as a Pre-Planned Product Improvement (P3I).

	Cum total FY1998 and FY97	FY1999	FY2000	FY2001	FY02	Cum total FY2003 through FY2005	Total
B. Previous Balance:							
Cost Goals ($M)							
Schedule Goals (milestones)							
C. Baseline:							
Cost Goals ($M)							
Schedule Goals (months)							
D. Current Estimate:							
Cost Goals ($M)	39.4	18.5	24.6	22.8	21.9	54.2	181.4
Schedule Goals (months)							
E. Variance from Baseline Goals:							
Cost Goals ($M)							
Schedule Goals (months)							

Variance from FY99 President's Budget: Department of the Army Movement Management System - Redesign (DAMMS-R) functional requirements and approved funding migrates to TC-AIMS II in FY99.

This funding adjustment will be addressed at the next TC-AIMS II OSD program review.

TC-AIMS II is being developed to be Y2K compliant.

The system key performance parameters will be in the Operational Requirements Document (ORD) which is expected to be approved by JROC review in February 1999.

1935/Transportation Coordinator's Automated Information for Movement System– IT Capital Investment Exhibit (IT-300b)

F. Corrective Actions: Services are to fund their acquisition requirements, which include respective legacy system replacement and new end users. This is necessary to ensure hardware is available at the time the software application is available for distribution. To ensure compliance, the preferred risk mitigation method would be an OSD issued PDM which provides funding to the Services' required level.

Schedule Goals:
Milestones

Baseline (Milestone) Schedule	Last President's Budget (Month Year)		Current Submission (Month Year)
	Approved	**Achieved**	**Approved/Estimated**
Program Initiation		Jan 97	
Working Level OIPT		Jun 97	
MS III Fielding Decision	Nov 98		Aug 99

MS III Fielding Decision schedule adjustment was caused by aligning the development schedule to match hardware availability. Hardware acquisitions are to be funded by the Services. This adjustment was reported to ASD (C3I) via the quarterly AIS report.

Services are to fund their acquisition requirements to replace the legacy systems. This is necessary to ensure fielding schedule can be maintained. To ensure compliance, the preferred risk mitigation method would be an OSD issued PDM which provides funding to the Services' required level.

Performance Goals: The system key performance parameters are being defined in the Operational Requirements Document (ORD) which is in the process of being approved at the JCS level.

G. Year 2000 Special Information:

   Y2K Phase: Validation

      1935/Transportation Coordinator's Automated Information for Movement System– IT Capital Investment Exhibit (IT-300b)

	Previous President's Budget	**Current Submission**
Date of Accomplishment		30 Apr 99
Funding Estimate by Phase		Included in program cost
Estimate time for full Y2K Compliance	Jan 99	30 Apr 99

DEPARTMENT OF DEFENSE
DEPARTMENT OF THE ARMY
FY 2000/2001 BIENNIAL BUDGET ESTIMATES

DESCRIPTION INFORMATION:

Initiative Name and Acronym: Warfighters' Simulation 2000
        Initiative Number: 5047
Project Activity/Mission Area: Science and Technology
Date Project was initiated: 1994
Date of Last Acquisition Decision Memorandum (ADM):   20 June 1994
Project is in II Milestone, Approval Dated: 20 June 1994, Engineering and Manufacturing Dev   Phase as of current review.

Project Status: New ☐   Ongoing X

Information Technology Project: Yes X No
        Is this project a financial management system?   Yes ☐   No X
                                                                If yes, what percentage is financial ___%

Current Year 2000 Phase: Validation
Year 2000 System Status as of January 20, 1999 (non-compliant, compliant, funding available): non-compliant
Projected Date for Completion: 01/04/2001
Mission Critical Status: No
Standard System Status: Yes
Organizational Information/Program Manager: Audrey Beermann, DSN 970-3662/COL Michael W. Rogers, PM WARSIM, DSN 970-3650, STRICOM, ATTN: AMCPM-WARSIM, 12350 Research Parkway, Orlando, FL 32826-3276.

DEPARTMENT OF DEFENSE
DEPARTMENT OF THE ARMY
FY 2000/2001 BIENNIAL BUDGET ESTIMATES

Part I. Summary of Spending for Project Stages:

Project Name and Acronym: Warfighters' Simulation 2000
Project Activity/Mission Area: Science and Technology

	Dollars in Millions						
	Cum total FY1998 and prior	FY1999	FY2000	FY2001	FY2002	Cum total FY2003 through FY2005	Total
Planning							
RDTE	90.7	38.7	52.1	33.5	27.5	59.7	304.5
Total Dev Mod	90.7	38.7	52.1	33.5	27.5	59.7	304.5
Full Acquisition							
OPA	2.9	0.0	0.0	19.8	27.4	30.4	80.5
Total Dev Mod	2.9	0.0	0.0	19.8	27.4	30.4	80.5
Current Services/Maintenance							
Total Current Service							
Total Resources by FY	93.6	38.7	52.1	53.3	54.9	90.1	385.1

5047/Warfighters' Simulation 2000(WARSIM) – IT Capital Investment Exhibit (IT-300b)

DEPARTMENT OF DEFENSE
DEPARTMENT OF THE ARMY
FY 2000/2001 BIENNIAL BUDGET ESTIMATES

Part II. Justification:
Provide Requested Justification Materials

A. Description/Performance Characteristics: WARSIM 2000 is a computer-based simulation, with associated hardware, to support the training of unit commanders and their battle staffs, from battalion through theater-level, as well as for the use of command post training events in educational institutions. Designed and built using modern computer technology, modern software engineering techniques and validated algorithms and databases, it will allow Army units world-wide to train in their command posts using their organizational equipment. Through the use of modern technology and advanced software constructs WARSIM 2000 will minimize the total Army's overhead associated with supporting command post training.

Thus it will provide a comprehensive training environment capable of linking its simulation-based constructive entities with virtual (simulator-based) and live (instrumented vehicle) entities. WARSIM 2000 will provide a complete synthetic operational environment with scenarios drawn from the entire operational continuum to support Army, joint, and coalition force training, distributed across the globe.

The WARSIM 2000 Acquisition Plan (AP) was revised to highlight changes in the program's acquisition strategy. Since the original AP was approved, the Army's Deputy Chief of Staff Operations (DCSOPS) signed a Joint MOA committing to provide the land warfare functionality for a new Joint Simulation System (JSIMS). The WARSIM program is the Army's mechanism to meet this Joint obligation as well as to satisfy Army Title X training requirements. The WARSIM ORD has also been revised since the initial AP was approved. Essentially, this new ORD requires the WARSIM program to provide a Combat Service Support (CSS) capability within the simulation versus linking to a legacy CSS Training Simulation System (CSSTSS). Finally, the original technical approach to provide an intelligence driver for WARSIM was to operationally link to an existing system called the Tactical Simulation (TACSIM). Subsequently, a detailed requirements analysis and engineering assessment identified intelligence requirements which TACSIM did not meet and further determined the necessity to develop a new intelligence driver. At that juncture the WARSIM 2000 Intelligence Module (WIM) was initiated as a supporting effort. All of these changes have significant impacts on the WARSIM 2000 acquisition program baseline. The JSIMS program has perhaps the most far reaching implications. This initiative calls for participation of all Services and

requires extensive coordination of performance requirements, schedules, and costs. In order to account for these impacts, the WARSIM 2000 and WIM contracts had to be rebaselined in the areas of cost, schedule, and performance.

The requirement for WARSIM 2000 is based upon an Army wide replacement of legacy command and control simulation systems. It was selected as the Army's primary command and control training tool based upon training effectiveness and cost efficiencies over and above the current legacy command and control simulation systems.

B. Program Management/Management Oversight: The Functional Proponent is the National Simulation Center, US Army TRADOC. The Army Acquisition Executive (AAE) is the Milestone Decision Authority; The Program Manager is the PM Warfighter Simulation (WARSIM); U.S. Army Simulation, Training and Instrumentation Command is the executing agent;and the Contracting Office is the Naval Air Warfare Center Training Systems Division, Orlando, FL..

WARSIM 2000 is managed by means of a Partnership arrangement with the contractor and the National Simulation Center, the user proponent of the system. Below this management level, the entire project is decomposed along functional lines with IPT for each concurrent engineering effort. IPTs are staffed with appropriate representation from each member of the triumphant and augmented as necessary with members from other key areas of expertise from other agencies and contractors.

WARSIM 2000 is managed under the auspices of the DOD 5000 series of directives and instructions for weapon system acquisition with an acquisition designation of ACAT III. In concert with this designation, AR 70-1 outlines the processes and procedures employed for management of the WARSIM acquisition. The designated Milestone Decision Authority (MDA) is the Commander, STRICOM. Beyond the normal major milestone reviews, the MDA convenes quarterly reviews of WARSIM while also maintaining a lively day-to-day interface with the PM. The WARSIM contracts contain provisions for monthly earned value reporting.

C. Contract Information: The prime contractor for WARSIM 2000 is Lockheed Martin Information Systems (LMIS) Group, Orlando, FL. The prime contractor for the WIM segment is MRJ, Inc, Fairfax, VA. Best value principles were applied in the contractor selection process. CPAF was chosen in order to incentivize contractor performance and mitigate the risk associated with this highly

complex software development.   LMIS and MRJ, Inc. were selected as a result of a free and open competitive selection. The contracts are performance based with provisions for monthly earned value reporting.

D. Architecture and Infrastructure Standards: The system will be designed to meet emerging High Level Architecture (HLA) standards and protocols to facilitate interoperability with other HLA compliant simulations, simulators, and live training events. WARSIM 2000 will be DII COE compliant at the highest level that ensures HLA compliance. WARSIM 2000 is interdependent on the core architecture to be provided by the Joint Simulation System (JSIMS).   All WARSIM 2000 hardware requirements, which are primarily COTS, are included in the funding outlined herein. However, it must be noted that the JSIMS hardware requirements for Army JSIMS unique sites are not included in the WARSIM budget.

E. Financial Basis for Selecting the Project: The WARSIM program was designated and ACAT II program in December 1998 from ACAT III. The Acquisition Program Baseline, approved in April 1998, does not include an annual distribution of cost objectives. The Development Threshold through FOC is $442.7M and the Development Objective is $402.4M. The Life Cycle Development Threshold is $527M and Objective Cost is $479M. The Life Cycle Procurement Threshold is $231M and Objective Cost is $210M.

No formal cost benefit analysis or ROI has been performed to date. An assessment assessment of the age and capabilities of the legacy systems to be replaced was done prior to approval of the Operational Requirement Document.

	Dollars in Millions					
	Program Year 1	**Program Year 2**	**Program Year 3**	**Program Year 4**	**Program Year 5**	**Program Year – N**
APB Total Resources by FY						
Rebaseline Total Resources by FY						

Part III. Cost, Schedule, and Performance Goals:

A. Description of Performance based system(s):

Baseline Information: WARSIM 2000 initiated in FY94, RDTE Full Operation Capability (FOC) objective is $309.6M
WARSIM Intelligence Model (WIM) initiated in FY95, RDTE FOC objective is $92.8M
WARSIM 2000/WIM OPA 2 objective is $210.0M

	Cum total FY1998 and Prior	FY1999	FY2000	FY2001	FY02	Cum total FY2003 through FY2005	Total
A. Previous Balance:							
Cost Goals ($M)							
Schedule Goals (milestones)							
B. Baseline:							
Cost Goals ($M)							
Schedule Goals (months)							
C. Current Estimate:							
Cost Goals ($M)	93.6	38.7	52.1	53.3	54.9	90.1	385.1
Schedule Goals (months)							
D. Variance from Baseline Goals:							
Cost Goals ($M)							
Schedule Goals (months)							

The WARSIM program was classified as an ACAT III program until December 1998. The Acquisition Program Baseline, approved in April 1998, does not include an annual distribution of cost objectives. Furthermore, WARSIM is being executed in a CAIV environment, thus the program will be executed within available budget.

The program was rebaselined in FY98 to incorporate the cost and schedule changes resulting from WARSIM's change from an independent Army system to participation as the Land Component of the JSIMS Enterprise. The Milestone III date was moved from 4QFY00 to 2QFY01 due to synchronization with the JSIMS IOC schedule. WARSIM is being developed in a CAIV environment.

The MDA is periodically briefed and the WARSIM program also has management oversight by an Executive Sterring Group which meets quarterly.

F. Corrective Actions:

Schedule Goals:
Milestones

Baseline (Milestone) Schedule	Last President's Budget (Month Year)		Current Submission (Month Year)
	Approved	Achieved	Approved/Estimated
Contract Award			Jun 96
Complete Software Build I			Jun 99
Complete Software Build II			Feb 00
Complete Software Build III			Oct 00
Hardware MS II			Feb 01
IOC Software Version 1.0			Apr 01

The Acquisition Strategy is being planned to provide for annual block upgrades following IOC. The program is on schedule for IOC in April 2001. The Milestone III date was moved from 4QFY00 to 2QFY01 due to synchronization with the JSIMS IOC schedule.

Performance Goals:

Performance Goal Summary (Primary Performance Objective Criteria from the Approved APB):

Support Staff & Role Player Automation	66% reduction in support personnel overhead
Synthetic Natural Environment	Virtual environment and interactive targets
Spectrum of Opns & Threats	Operations Other than War
C4I Interface	Full integration with Army C4I equipment
Open Architecture, Object oriented	Fully open and object-oriented
Combat Service Support	Full CSS functionality
JSIMS Land Component	Fully integrated JSIMS component
Intelligence Driver	Portray a full range of threat systems and sensors
HLA Compliant	Interfaces with Army HLA compliant virtual and live simulators
After Action Review	Improvement of IOC Capability based on early user Feedback

G. Year 2000 Special Information:

Y2K Phase: Validation

	Previous President's Budget	**Current Submission**
Date of Accomplishment		01/04/2001
Funding Estimate by Phase		
Estimate time that for full Y2K Compliance		01/04/2001