U.S. DEPARTMENT OF DEFENSE • MARCH 15, 2007

Annual Report to the Congressional Defense Committees

Status of the Department of Defense's Business Transformation Efforts

Presented as per the "Ronald W. Reagan National Defense Authorization Act for Fiscal Year 2005" (P.L. 108-375)

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I. Purpose of this Report

For the last several years, the Department of Defense (DoD) has been engaged in a broad effort to transform its business operations to support 21st Century national security requirements. Since 2005, the Enterprise Transition Plan (ETP) has been successfully guiding this comprehensive effort through effective alignment with the Department's warfighting mission.

This annual report to Congress provides transparency and accountability for the investments being made to advance business transformation across the Department. These investments are yielding measurable benefits to the warfighter and improving financial accountability.

This report covers accomplishments and activities from the six Business Enterprise Priorities, six DoD Components, and the Military Health System that were described in the September 2006 Enterprise Transition Plan. In addition, this update provides information on transformational programs in three other DoD Components: the Defense Commissary Agency (DeCA), the Defense Human Resources Activity (DHRA), and the Defense Information Systems Agency (DISA). Further, this update describes how the Department is integrating multiple business transformation plans and provides status on the Department's progress in migrating legacy systems to target systems.

Summary of Congressional Requirements

This report is submitted in response to the reporting requirements of 10 U.S.C. 2222(i), as amended by section 332 of the Ronald W. Reagan National Defense Authorization Act for Fiscal Year 2005 (Public Law 108-375). It directs the Secretary of Defense to provide the Congressional Defense Committees with an annual report on the Department's business transformation efforts and compliance with the requirements of the law.

The law directs that the report shall: "(1) describe actions taken and planned for meeting the requirements of subsection (a); including (A) specific milestones and actual performance against specified performance measures, and any revision of such milestones and performance measures; and (B) specific actions on the defense business system modernizations submitted for certification under such subsection; (2) identify the number of defense business system modernizations so certified; (3) identify any defense business system modernization with an obligation in excess of $1,000,000 during the preceding fiscal year that was not certified under subsection (a), and the reasons for the waiver; and (4) discuss specific improvements in business operations and cost savings resulting from successful defense business systems modernization efforts. The report is to be submitted not later than March 15 of each year from 2005 through 2009.

This report serves as a three-part update on DoD business transformation: the narrative at the beginning of this volume, the mini-appendix in the second half of this volume, and the virtual appendices on the Defense Business Transformation website. The requirements of the law are addressed in one or more of the three parts of this report as listed below:

- (1(A)) – *describe actions taken and planned for specific milestones and actual performance against performance measures*. The narrative provides information for specific milestones in the Accomplishments and Near-Term Plans sections and the mini-appendices provide performance information in the Performance Summary section.
- (1(B)) – *describe specific actions on defense business system modernizations*. The Enterprise and Component sections of the narrative (Sections III and IV), and the appendices, describe specific actions on defense business system modernizations.

- (2) – *identify systems certified*. Section II of the narrative summarizes all defense business system modernizations with an obligation in excess of $1M certified since the inception of the investment review process in 2005.
- (3) – *identify systems not certified*. No modernization funding in excess of $1M was obligated for systems not certified.
- (4) – *discuss specific improvements and cost savings*. The accomplishments in the Enterprise and Component sections of the narrative (Sections III and IV) provide specific improvements. Additional details can also be found in Appendices E and F and the System Dashboards of the virtual appendices at http://www.dod.mil/dbt/products/March_2007_BEA_ETP/etp/Mar07_Virt_App.html

II. Business Transformation Summary

The Department of Defense is accelerating its progress toward integrated, enterprise-wide business practices to provide the 21st Century joint warfighter with 21st Century-level business support that includes improved transparency and accountability to the American people.

In actionable terms, Defense business transformation is about changing business operations across the Department to be more agile, lean, rapid, and nimble to match the needs of today's warfighter. To that end, the Department has implemented a "federated" approach to business transformation that empowers uniformed and civilian leadership at all levels of the Department to be accountable for transformation progress. Underway for over two years, this federated approach is proving to be both pragmatic and effective despite the scale and complexity of the DoD enterprise.

Defense business transformation mission:

"Transform business operations to achieve improved warfighter support while enabling financial accountability across DoD."

The Department's modernization effort continues to make significant progress under the leadership of the Deputy Secretary of Defense and the Defense Business Systems Management Committee (DBSMC). Defense business transformation is guided by the Business Enterprise Architecture (BEA), which provides a common reference for target systems and initiatives in order to ensure interoperability and integration. Plans and progress are tracked through the Enterprise Transition Plan (ETP), which formally establishes milestones and measures for improving Business Capabilities. To enforce consistency with the BEA and the ETP, Investment Review Boards (IRBs) approve only those systems investments that are aligned with enterprise transformation objectives and standards.

Update on Strategic Objectives

The Department's business transformation is structured to achieve four strategic objectives. These four key objectives of the Department's business transformation efforts are to:

- Provide support for the joint warfighting capability
- Enable rapid access to information for strategic decisions
- Reduce the cost of Defense business operations
- Improve financial stewardship to the American people

This report captures milestones, metrics, and resource needs for 106 of the DoD's transformational programs that support these four strategic objectives. The Department has made significant transformation progress toward these objectives since the March 2006 Congressional Report. Key accomplishments are highlighted below under the primary objective they support—although most support more than one strategic objective.

Providing Support for the Joint Warfighting Capability

A couple examples illustrate how Defense business transformation is directly supporting joint warfighter needs.

The Task Force To Support Business and Stability Operations in Iraq, established by the Deputy Secretary of Defense in June 2006, has implemented a contingency contracting system to increase the number of opportunities available and awarded to Iraqi firms, which consolidated and created enterprise visibility into Iraq reconstruction contract data.

The Business Transformation Agency (BTA) delivered—in only 22 days—a secure online absentee voter assistance program that allowed DoD military and civilian personnel abroad to rapidly request and receive absentee ballots. The secure Interim Voting Assistance System (IVAS) was accessible from the Integrated Voting Alternative Site, and helped DoD personnel located overseas participate in the 2006 election process.

Additionally, the following accomplishments are having a direct impact on supporting joint warfighting capability:

- Selected USCENTCOM control teams were provided with Transportation Coordinator's Automated Information for Movement, Version Two (TC-AIMS II), Block 2, in order to assist redeployment, retrograde, and port operations for personnel and equipment.
- Completed detailed review of Defense Integrated Military Human Resources System (DIMHRS) requirements for both Army and Air Force. Both efforts culminated in a formal After Action Review that ensured DIMHRS requirements are properly aligned with warfighter needs. DIMHRS is on track for 2008 Army and Air Force deployments, and will provide Commanders with visibility of service members and their skill sets.
- The Army is partnering with the Air Force's Cargo Movement Operations System (CMOS) rather than continue with development of software Blocks 4 and 5 for TC-AIMS II, achieving delivery of logistics capabilities to the warfighter three years ahead of schedule and avoiding $35M in projected future costs.
- Installed passive Radio Frequency Identification (RFID) infrastructure at 100% of Continental U.S. (CONUS) Defense Logistics Agency (DLA) Distribution Centers, enabling those locations to increase efficiency through automated processing of vendor shipments. This increased capability will allow the Distribution Centers to capture more accurate and detailed data about the tagged items.
- Issued the Acquisition, Technology and Logistics (AT&L) Strategic Goals Implementation Plan FY 2007. Some of these strategic goals will drive Acquisition Visibility activities to accomplish transformation of DoD's business practices (particularly in process reengineering and enabling capabilities) for the next 24 months. This transformation will enable Defense acquisition business practices to better support the continuous operational change and innovation required to support the warfighter.

Enabling Rapid Access to Information for Strategic Decisions

In today's unpredictable global environment, agility and interoperability provide a tangible business advantage to the Nation. These challenges are driving the Department to achieve a high degree of information exchange and business process optimization. The goal is not simply to increase access to business data, but to turn that data into effective decisions. As a result, the Department is architecting and building an integrated information management environment for analytic thinking and transparent reporting.

At the Enterprise level, DoD is focusing on six strategic Business Enterprise Priorities that are making critical business information more visible, accessible, and actionable. Highlighted accomplishments of these priorities are:

- Provided the capability to compare budget availability to actual execution data at Appropriation and Component levels for executive leadership decision making.
- Completed deployment of a standard method for reporting contract activity within DoD that involved over 900 contract reporting locations supporting approximately 28,000 users. This deployment enables real-time reporting of regulatory required procurement award information to the Federal Procurement Data System-Next Generation (FPDS-NG).
- Validated DoD site data collected by the Office of the Secretary of Defense (OSD) for the Real Property Unique Identifier Registry (RPUIR). For the first time, the Department has produced standardized real property site information, using common metadata and business rules.
- Completed the Civilian Human Resources (HR)/Payroll feasibility study Business Case Analysis, which is now in the approval process. This effort is the second enhancement to DCPDS in the last two years; the first was the National Security Personnel System (NSPS). The current enhancement includes the consolidation of the DCPDS regional databases, currently operated by the Components, into a consolidated platform at a single location, facilitating the full integration of civilian payroll data, processing, and reporting requirements.

Component accomplishments support this objective, too, such as the following:

- Established a data construct for describing Acquisition Program Baselines (APBs). This is the first step in creating a data exchange from the Air Force's System Metric and Reporting Tool (SMART) to the Defense Acquisition Management Information Retrieval (DAMIR) system for APBs.
- Developed the Real Property Inventory Requirements (RPIR) based Real Property Inventory System (RPIS) vocabulary in order to meet the Secretary of the Air Force's Transparency Initiative, which will support the discovery and use of data across the Air Force enterprise and lay the foundation for a service-oriented approach to information sharing. Developing the RPIS vocabulary has the added benefit of serving as a data bridge to facilitate transformation of the Air Force's legacy real property/infrastructure management processes and IT environment.
- Completed the cutover to the Army Medical Materiel Agreement (AMMA) in December 2006. The AMMA functionality allows for detailed item-level inventory accountability and visibility at Army Medical Sites.
- Completed the migration of National Stock Numbers (NSN)/items and users from the legacy system to Business Systems Modernization (BSM). As of the December 2006 cutover, approximately 5.2 million NSN/items, 7,019 users, and $17.7B in annual demand are being managed within the BSM Enterprise Resource Planning (ERP) system, which allows DLA to transform from strictly inventory management to a broader management of information, suppliers, and customer relationships.

Reducing the Cost of Defense Business Operations

DoD has made progress in reducing costs through a more efficient system acquisition process, more efficient business processes, and reducing the number of business systems.

To reduce acquisition costs and accelerate the acquisition process of Major Automated Information Systems (MAIS) programs, the DoD is instituting a new process called the Enterprise Risk Assessment Methodology (ERAM). ERAM is a collaborative assessment that employs the fundamentals of business case analysis to identify and resolve risk early in a program's life cycle. ERAM engages the accountable functional sponsors within the Business Mission Area (BMA), the system program office, experts from the acquisition community, and business management advisors from the BTA. An ERAM team begins by reviewing existing program documentation, and then conducts face-to-face interviews with a cross-section of key program stakeholders and managers. Based on this information, the ERAM team evaluates program risk in seven key areas, and delivers a risk mitigation plan as quickly as possible (ideally, within 5-6 weeks).

Two ERAM test cases were completed in FY06: the General Fund Enterprise Business System (GFEBS) and the Integrated Data Environment/Global Transportation Network Convergence (IGC) programs. A third abbreviated ERAM assessment was also completed for DIMHRS.

As a direct result of the ERAM test case findings, BTA has proposed several changes to help field capabilities more rapidly:

- **Better problem definition** – engage stakeholders in defining the business problem and justifying the proposed capability, so the "right" information is provided to make sound optimized investment decisions.
- **Consolidate reporting** – use a single Business Case Document and Program Charter to meet oversight and statutory requirements, and to reduce (or remove) burdensome documentation and meeting requirements.
- **Single governance** – employ the Defense Business Systems Management Committee (DBSMC), supported by the Investment Review Boards (IRBs), to provide oversight of portfolio management, defined capabilities, acquisition, and investment decisions.
- **Faster capability delivery** – speed fielding by breaking programs into segments of business capability that can progress from contract award to Initial Operational Capability within 12-18 months, but no more than 24 months.

These proposed changes form the core of the BTA's proposed Business Capability Lifecycle (BCL), an acquisition approach that focuses on faster delivery of business capabilities by identifying and mitigating program risk early. BCL is a departure from the current DoD acquisition system, which can take many years to develop and deploy technologically complex weapon systems. Instead, BCL addresses fielding Commercial off-the-shelf (COTS) business applications to provide new or enhanced business capabilities, and is intended to keep pace with private industry by fielding DoD business capability within two years of a program start. The BCL will become the governance framework for the IRB/DBSMC.

The DoD investment review process plays a vital role in delivering the flexibility and responsiveness required across the Department's warfighting operations. This process ensures that all business systems activities within the OSD and Component organizations support one or more of the Department's strategic objectives, as certified by the Department's IRBs. If programs are not delivering critical Business Capability improvements at an appropriate return on

investment, funding from these programs may be shifted to other initiatives that offer higher business value potential but require additional resources in the short term.

Since the last Congressional Report in March 2006, the DBSMC has approved 59 systems recommended by the IRBs. These systems represent approximately $1.74B in modernization investment funding. Overall, since the IRBs were established in 2005, the DBSMC has approved 285 systems recommended by the IRBs, representing approximately $5.34B in modernization investment funding.

Table 2-1 shows a breakout of the total number of systems certified, by Component and IRB, since the inception of the investment review process in 2005. The table does not count multiple certifications for the same system.

Table 2-1: Systems Certified by Component and IRB

Component	FM IRB	HRM IRB	RPILM IRB	WSLM MSSM IRB	Total
	Certified to Date	Certified to Date	Certified to Date	Certified to Date	Certified to Date
Army	4	30	13	17	64
Navy	4	13	4	33	54
Air Force	8	17	3	29	57
Joint Staff	0	1	0	0	1
OSD	0	1	2	2	5
USTRANSCOM	2	0	0	11	13
DECA	0	4	0	0	4
DISA	2	0	0	1	3
DFAS	10	8	0	0	18
DLA	1	0	1	20	22
MHS	0	23	0	0	23
DTIC	0	0	0	1	1
DHRA	0	2	0	0	2
BTA	6	2	0	9	17
DTRA	0	0	0	1	1
Total	**37**	**101**	**23**	**124**	**285**

The following Enterprise accomplishments from the Business Enterprise Priorities support the Department's objective to reduce the cost of business operations:

- Obtained approval for inclusion of standard shipment, acceptance, and accounting updates to enable ERP and other Component systems to integrate with Wide Area Workflow (WAWF), the Department's enterprise system for receipt and acceptance processes, in a common fashion and in a more streamlined and timely way.
- Used Architecture Compliance and Requirements Traceability (ACART) to enable a rapid assessment of the Enterprise Funds Distribution (EFD) initiative for BEA 4.0. ACART also helped to produce the functional assessment portion of EFD's Analysis of Alternatives and the Capabilities Development Documentation.

Component accomplishments likewise support reductions in the cost of business operations:

- Supporting joint interoperability and the reduction of duplicative systems, the Army, Air Force and USTRANSCOM command achieved $9M in cost avoidance across the Future Years Defense Program (FYDP) (FY08-13) by agreeing to combine the Worldwide Port System (WPS) for Sea Terminals with the Air Mobility Command's Global Air Transportation Execution System (GATES) and DoD Movement Systems.
- In ten months, the Navy achieved a 21.5% reduction in legacy networks, 12.6% in legacy servers, and a 21.7% decrease in legacy applications.

Case in Point: Leading Business Transformation the "Lean" Way

Lean Six Sigma (LSS) is a systematic, rigorous methodology that uses metrics and analysis to drive continuous improvement of an organization's processes, practices, and performance. The ultimate goal of LSS is to meet or exceed stakeholder expectations through data-driven decision making and optimized Business Capabilities.

Like thousands of major corporations and businesses worldwide, the Defense Department is realizing many important benefits in better serving customers through the disciplined application of LSS. Because of LSS's effectiveness in achieving cultural and organizational change, DoD Enterprise-level executives and managers will engage in comprehensive LSS training, over the next 18 months, toward achieving Black Belt certification, the master level of knowledge and skill for business process improvement.

The Services were among the first to embrace lean management concepts, and a few examples of how LSS is driving Defense business transformation are provided below.

- Since it began employing LSS, the Department of the Navy (DON) has completed 1,700 Black Belt/Green Belt projects and over 2,000 Kaizen events (i.e., action-oriented events designed to improve existing processes). Initial projects were designed to build confidence and gain momentum for success in high-impact core business value streams. The DON's total of 3,399 trained LSS Green Belts exceeds the Secretary's goal of 2,000 by the end of 2006, and of the 935 trained LSS Black Belts in the DON, 93 have attained American Society for Quality (ASQ) Black Belt certification.
- Naval Air Systems Command (NAVAIR) joined with Raytheon to complete an LSS project, which ultimately saved $133.5M across the 2006 FYDP and $421M over the life of the Joint Standoff Weapon (JSOW) Block II program. The integrated product team developed a three-tier approach to reducing weapon unit cost over a two-year period. Success of the JSOW program has led to development of a follow-on Block III weapon system.
- The Marine Corps is applying LSS concepts, analytic techniques, and tools to improve the process for identifying, evaluating and acquiring critically needed warfighting equipment. Initial analysis focused on the evaluation stage, where improvements reduced the time required for this step by 35% – from 131 days to 85 days – and identified savings valued at $135K per year.
- The first LSS initiative for Army aviation scheduled maintenance was deemed a success and signals a more efficient future for maintaining the Fort Rucker helicopter fleet. More than 32 days of scheduled maintenance were saved during the first LSS effort for Aviation Unit Maintenance involving UH-60 Black Hawk helicopter scheduled maintenance. The first helicopter inducted into the newly developed process was returned to flying status in just 18 days, which included a four-day break for the Fourth of July weekend. That is a 67% improvement in phase flow efficiency from the previous average time of more than 50 days of phase cycle maintenance for the UH-60.
- The application of LSS to the purchase of C-17 aircraft reduced the time it took to award a contract to 10 months from 20 months. The Warner Robins Air Logistics Center in Georgia recently won the Shingo Gold Prize for Excellence in Manufacturing, named after a Japanese lean leader, after it used lean principles to reduce repair times for C-5 aircraft to an average of 210 days from 390 days.
- An LSS Kaizen event for the Expeditionary Fighting Vehicle (EFV) program, focused on reducing labor charges and improving the flow of parts for EFV repair during system design and demonstration without adversely affecting tests. This event resulted in a 55% reduction in process time without transferring unnecessary work to other entities. Additionally, the event showed a potential to reduce the contractor staff by two, resulting in a savings of approximately $300K per year.

Improving Financial Stewardship to the American People

Finally, Defense business transformation involves addressing the role of corporate responsibility and transparency in how taxpayer dollars are applied to the Department's mission. Financial management improvements are underway to eliminate long-standing material weaknesses, prepare consolidated financial statements, and adequately account for business transactions based on industry-accepted accounting practices.

By improving DoD's audit readiness, the Department is helping to satisfy its responsibility for stewardship of the resources provided by the American taxpayer. In April 2007, DoD submits its third Financial Improvement and Audit Readiness (FIAR) Plan, which reports accomplishments for the period October 1, 2006 - March 31, 2007. Notably, the audit opinion for the U.S. Army Corps of Engineers is imminent and there are no known obstacles to obtaining a favorable audit opinion on its FY06 financial statement. The Department of the Navy is ready for audit of their $12.7B in nuclear and conventional ships Environmental Liability. Improvement efforts focus on achieving audit readiness by clarifying or updating policies and regulations, correcting or streamlining processes and procedures, and testing and strengthening internal controls over financial reporting. Today, seven Defense reporting entities have received an unqualified audit opinion and three DoD-wide financial statement line items have received favorable audit results.

Better traceability and data interoperability supports financial stewardship through transparency and auditability. Therefore, DoD is implementing a Standard Financial Information Structure (SFIS) in its financial and financial feeder systems. Over the past year, BTA has worked with DoD Components to understand the BEA and SFIS Phase 1 and Phase 2 requirements as they apply to their Enterprise Resource Planning (ERP) systems. DoD has also established an SFIS Governance Board which collaboratively defined the standard definitions, business rules and values for Phase III of the SFIS initiative, which defines an enterprise-level standard cost accounting structure for cost accumulation.

Conclusion

The section above highlights selected Enterprise and Component accomplishments that support the Department's four strategic objectives.

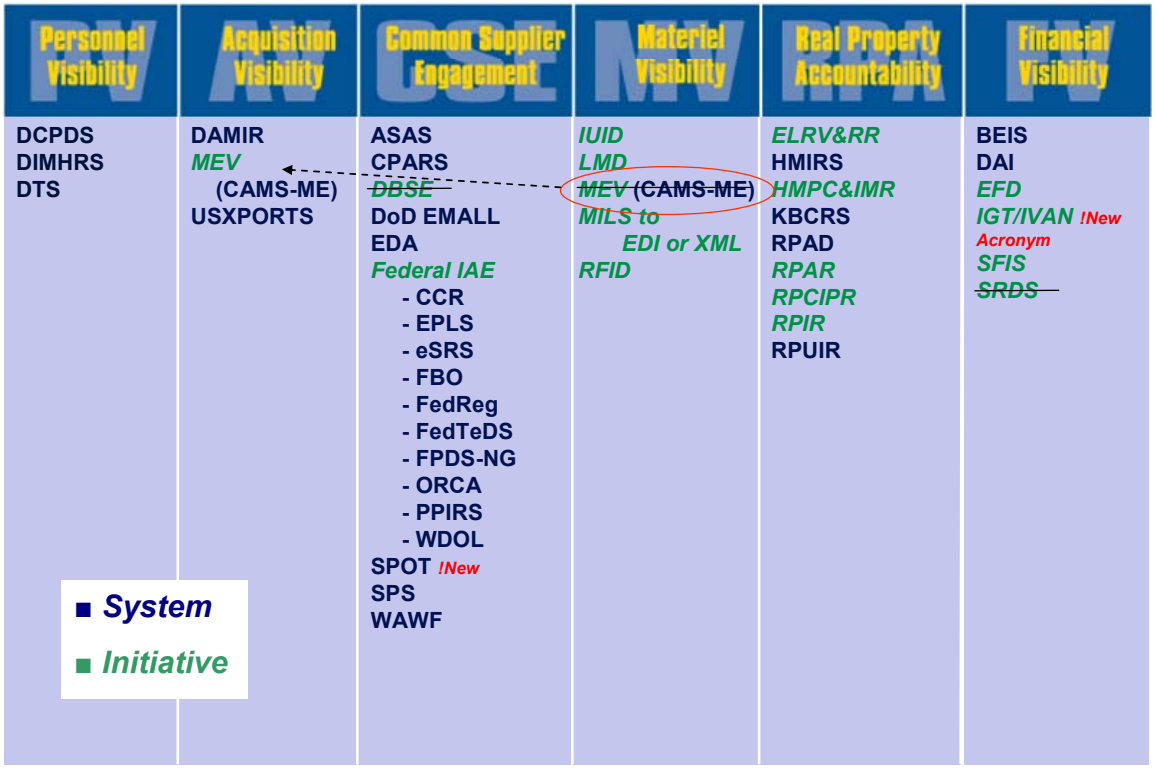
The next two sections provide a more comprehensive listing of accomplishments at the Enterprise and Component levels. Business transformation efforts at the Enterprise level are focused on six Business Enterprise Priorities (Section III). The Component section (Section IV) covers the six DoD Components that have the largest business transformation impact (Army, Navy, Air Force, Defense Logistics Agency, USTRANSCOM, the Defense Finance and Accounting Service) and in the recently-added Military Health System (MHS).

III: Enterprise Transformation Update

This section provides an update on the Department's six Business Enterprise Priorities.

To achieve the objectives of these six priorities, Department leadership has designated accountable programs at the Enterprise level to deliver improvements to the required Business Capabilities. These programs—comprising both systems and initiatives—are aligned to the six enterprise priorities as shown in Figure 3-1. For all solutions, deployment involves implementing process and policy changes, training staff, implementing the necessary facility improvements, as well as realigning organizations and roles to the target solution to increase business value.

Figure 3-1: DoD Business Enterprise Priorities Systems and Initiatives



Notes:

- Some initiatives listed above include systems that have a different name than the initiative itself. (Systems are shown in parentheses.)
- MEV (CAMS-ME) was moved from Materiel Visibility to the Acquisition Visibility priority to better align with the program's objectives.
- SRDS is no longer an active initiative. (It was previously a Financial Visibility initiative.)

Table 3-1 is a budget summary based on the 2008 President's Budget, and includes budgets for all the systems and initiatives shown in Figure 3-1. The table also provides a summary of budgeted investment resources required for the programs and offices supporting the Business Enterprise Priorities.

Table 3-1: DoD Enterprise Budget Summary ($M)

	CBM	FY06 & Earlier	FY07	FY08	FY09	Total	
Enterprise	Human Resources Management (HRM)	1,296.0	182.5	150.2	138.1	1,766.8	
	Weapon System Lifecycle Management (WSLM)	945.1	96.2	92.3	83.1	1,216.7	
	Materiel Supply & Service Management (MSSM)	140.9	85.1	122.8	121.5	470.3	
	Real Property & Installations Lifecycle Management (RPILM)	35.2	12.9	12.6	12.8	73.5	
	Financial Management (FM)	79.0	20.5	26.9	28.2	154.7	
	Enterprise Total	2,496.2	397.2	404.8	383.7	3,682.0	

This section provides an update on the status of the Department's process transformation efforts for the six Business Enterprise Priorities, using the September 2006 ETP as the baseline, with updates in the following areas:

- Definition and Goal
- Objectives
- Key Accomplishments Since September 2006 ETP
- FY07 and FY08 Critical Milestones
- Near-Term Plans
- Status of Component Integration
- Business Capability Metric Summary
- Budget Summary

PV

OBJECTIVES

The objectives for PV are:

- **Provide access to more reliable and accurate personnel information for warfighter mission planning;**
- **Ensure accurate and timely access to data on personnel and their skill sets for Combatant Commanders;**
- **Decrease operational cost and cycle times, enabled by increased consistency of data, reduced rework and data calls;**
- **Improve accuracy, completeness, and timeliness of personnel strength reports;**
- **Reduce or eliminate duplicative data capture and system access activities;**
- **Ensure accurate and timely access to and delivery of compensation, quality of life and other benefits for DoD personnel and their families;**
- **Improve occupational safety through analysis of environmental and safety information and related personnel exposures;**
- **Improve military healthcare delivery through implementation of an electronic record**

Personnel Visibility Definition and Goal

Personnel Visibility (PV) is the fusion of accurate human resources (HR) information and secure, interoperable technology. PV is defined as having reliable information that provides visibility of military service members, civilian employees, military retirees, contractors (in theater), and other U.S. personnel, across the full spectrum – during peacetime and war, through mobilization and demobilization, for deployment and redeployment, while assigned in a theater of operation, at home base, and into retirement. This includes ensuring timely and accurate access to compensation and benefits for DoD personnel and their families and ensuring that Combatant Commanders have access to the timely and accurate data on personnel and their skill sets.

The goal of PV is to provide accurate, timely and readily available personnel information (including data on military, civilians, contractors, and coalition resources supporting the operation) to decision makers.

Key Accomplishments Since September 2006 ETP

The following accomplishments have maintained DIMHRS on track for a 2008 Army and Air Force deployment:

- Completed detailed review of DIMHRS requirements for both Army and Air Force. Both efforts culminated in a formal After Action Review that ensured DIMHRS requirements are properly aligned with warfighter needs.
- Refined DIMHRS testing strategy resulting in a fifteen week reduction in the time required to complete comprehensive testing. Allocated the recovered fifteen weeks to additional engineering tasks identified during the aforementioned Army and Air Force After Action Reviews.
- Completed DIMHRS interface requirements for Army legacy systems and for the transfer of Army data between DIMHRS and systems in DFAS and DMDC. Interfaces will ensure critical functions performed by persistent systems supporting the Army, DFAS, and DMDC will continue uninterrupted upon deployment of DIMHRS.

Other key accomplishments include:

- Completed deployment and fielding of Defense Travel System (DTS) capabilities to all Phase I and Phase II sites. These sites account for approximately 74% of all DoD business (TDY) travel.
- Completed the Civilian HR/Payroll feasibility study Business Case Analysis, which is now in the approval process. This effort is the second enhancement to DCPDS in the last two years; the first was the National Security Personnel System (NSPS). The current enhancement includes the consolidation of the DCPDS regional databases, currently operated by the Components, into a consolidated platform at a single location, facilitating the full integration of civilian payroll data, processing, and reporting requirements.
- Supported the Navy HR Functional Area Manager in successfully creating and integrating the Navy's Enterprise Architecture into the BEA to better support certification of Navy systems.
- Integrated 7 major blocks (a significant section, or segment, of operational activities within the BEA) and initiated expanded integration efforts with Health Affairs, to increase support for the IRB process and continue to provide the Components a means to further decompose their architectures.

- Expanded SFIS cost accounting elements to include the Medical Expense and Performance Reporting (MEPR) code that is necessary to facilitate standard medical reporting across DoD.

FY07 Critical Milestones	FY08 Critical Milestones
√ DCPDS: Complete the study for an integrated DoD civilian HR/payroll including a baseline economic case as the basis for the development and implementation decision √ DIMHRS: Interface Requirements (Legacy) Complete for Army √ DIMHRS: Air Force Requirements Review Complete for Air Force • DIMHRS: DFAS Systems Interfaces Complete (Q2) • DIMHRS: DMDC Systems Interfaces Complete (Q2) • DIMHRS: System Integration Test for Army (Q3) • DIMHRS: Software Acceptance Test for Army (Q3) • DIMHRS: Interface Requirements (Legacy) Complete for Air Force (Q3) • DTS: Submit 943 Congressional Study (Q3) • DTS: FOC (Q4)	• DIMHRS: IOC for Army (Q3) • DIMHRS: Operation Test and Evaluation for Army (Q3) • DIMHRS: Fielding Decision for Army (Q3) • DIMHRS: IOC for Air Force (Q3) • DIMHRS: Operation Test and Evaluation for Air Force (Q3) • DIMHRS: Fielding Decision for Air Force (Q3)

Near-Term Plans

- Conduct DIMHRS Systems Integration Testing to ensure that the interfaces in support of Army requirements function properly.
- Conduct DIMHRS Systems Acceptance Testing to ensure that DIMHRS meets specified system performance parameters.
- Analyze DIMHRS data requirements for the Air Force in order to complete interface requirements for Air Force legacy systems.
- Submit to Congress an independent study of the Defense Travel System to determine the most cost-effective method of meeting Department of Defense travel requirements, as mandated by Section 943 of the 2007 NDAA.
- Continue working with the Components to enable their vertical integration points to the BEA. The decomposition of the operational activities enables vertical integration by providing detailed activities where the Components can attach or integrate their architectures to the HRM and BEA architectures.

Status of Component Integration

The DIMHRS program continues to serve as a model for the integration of Enterprise and Component efforts toward the achievement of Business Enterprise Priority objectives. The DIMHRS Configuration Management Board (CCB) met for the first time during Q1 2007. The CCB is comprised of representatives from all affected Components and has proven adept at ensuring limited DIMHRS resources are applied to those requirements that most clearly support the warfighter. The DIMHRS O8 Steering Committee, consisting of general officers and Senior Executive Service (SES) members from across the Components, has provided a highly productive forum for aligning DIMHRS program objectives with Component needs and for guiding Component efforts in support of the program.

The OUSD (Personnel &Readiness (P&R)) staff supporting the Human Resources Management (HRM) Core Business Mission (CBM) continues to work with Components in an effort to integrate the HRM portion of the Component architectures into the HRM Enterprise Architecture (HRM EA) and the BEA.

The Military Health System architecture has been integrated to both the HRM EA and BEA, capturing those unique activities that enable the Department of Defense to deliver world class health care to the military forces and their family members.

OUSD (P&R) worked with the U.S. Marine Corps Manpower and Reserve Affairs (M&RA) to develop an approach based upon reusing HRM architecture materials to help M&RA develop an architecture to support its transformational goals, including system portfolio management, business process reengineering, information management, and systems integration. Subsequently, a team from OUSD (P&R) has been working directly with the M&RA stakeholders to establish an architecture baseline covering the breadth of the M&RA business.

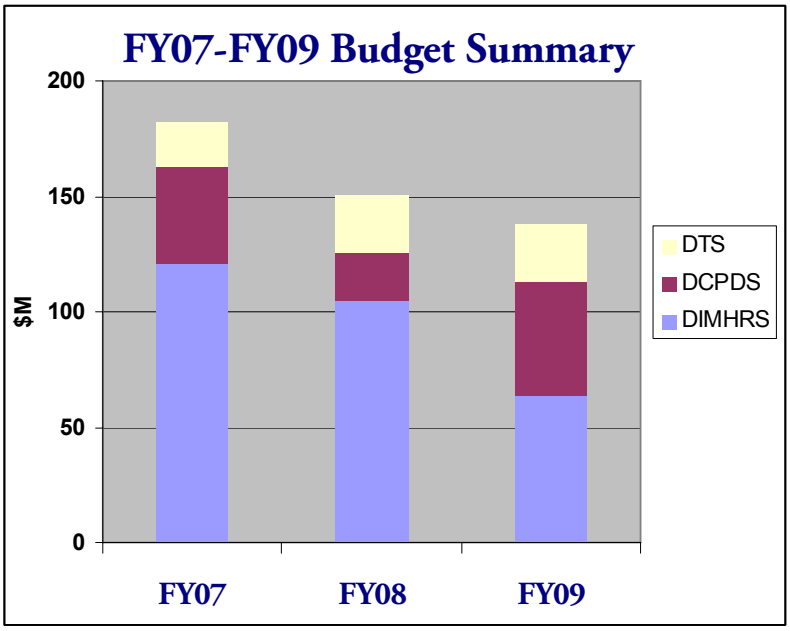
To further integration within the HRM community of interest, Human Resources Management has established an Enterprise Architecture Collaboration Forum. The purpose of this group is to bring together the Components and key stakeholders to facilitate the cross-service/agency resolution of HRM architecture federation issues, and champion integration, standardization, and interoperability of the architectures with HRM and the BEA. The first forum was held on February 1, 2007 where the focus was "Capability Based Management." OUSD (P&R) is currently working with the Components to further map their HR capabilities to the HRM capabilities, identify gaps, and work toward capturing a common set of integrated capabilities.

The following table depicts Business Capability improvement metrics critical to achieving the objectives of Personnel Visibility.

Business Capability Improvement Metric	Baseline	Current	Goal
Manage Personnel and Pay: Accurate and Timely Pay % of pay-affecting events submitted and accurately reflected in member's pay within 30 days	36.4%	92.7%	99%
Manage Candidate Accession: Accuracy of Accession Information % of accessions that are accurately tracked	90%	88.9%	99%

Personnel Visibility Budget Summary

The Budget Summary below shows approved FY07, FY08, and FY09 budgets for Enterprise-level PV programs.



Systems and initiatives funded without discrete PB08 budgets:

[None]

Note: For additional details and explanatory notes, please refer to Appendix I on the DBT web-site: http://www.dod.mil/dbt/products/March_2007_BEA_ETP/etp/Mar07_Virt_App.html

AV

OBJECTIVES

The objectives for AV are:

- **Address the full lifecycle management of Defense Acquisition to include requirements, technology, development, production, sustainment, and disposal**
- **Identify standard data requirements, authoritative data sources, relevant business rules, standard interfaces, and/or Enterprise-wide solutions**
- **Provide accessibility, continuity and accountability of acquisition information required by managers and decision makers**
- **Respond to new requirements for acquisition related business transformation capabilities**
- **Provide cross-cutting transformation support to a user community with diverse WSLM Core Business Mission requirements**
- **Integrate the diverse aspects of Defense acquisition, technology and logistics into a balanced and coherent process that supports the National Security Strategy and makes the most effective use of resources provided. This includes exposing primary and secondary acquisition drivers critical to supporting the Department's Acquisition processes**
- **Ensure compliance and consistency with WSLM goals and objectives**

Acquisition Visibility Definition and Goal

Acquisition Visibility (AV) is defined as achieving timely access to accurate, authoritative, and reliable information supporting acquisition oversight, accountability, and decision making throughout the Department for effective and efficient delivery of warfighter capabilities.

Acquisition Visibility brings transparency to critical information supporting full lifecycle management of the Department's processes that deliver weapon systems and automated information systems. This goal fully supports the responsibilities, scope, objectives, and business transformation requirements of the WSLM CBM.

Key Accomplishments Since September 2006 ETP

- Issued the *AT&L Strategic Goals Implementation Plan FY 2007*. Some of these strategic goals will drive Acquisition Visibility activities to accomplish transformation of DoD's business practices (particularly in process reengineering and enabling capabilities) for the next 24 months. This transformation will enable Defense acquisition business practices to better support the continuous operational change and innovation required to support the warfighter.
- Achieved data sharing across Services, OSD, and Joint Staff by linking Defense Acquisition Management Information Retrieval (DAMIR) to Component's acquisition and sustainment management information/data systems (AIM, SMART, and Navy Dashboard).

FY07 Critical Milestones	FY08 Critical Milestones
√ MEV: FY06 year end close using baseline valuation methodologies √ MEV: CAMS-ME: Milestone B for Inc 2 √ USXPORTS: Expand user base • DAMIR: Service components provide access to information directly from their Service Acquisition Information Systems via DAMIR web services rather than entering data into CARS (Q4)	• MEV: CAMS-ME: Milestone C for Inc 2 (Q1) • MEV: CAMS-ME: Spiral A (IOC) for Inc 2 (Q1) • DAMIR: FOC (Q3) • DAMIR: Retire CARS legacy system (Q3) • MEV: CAMS-ME: Spiral B (IOC) for Inc 2 (Q4) • MEV: CAMS-ME: Spiral C (IOC) for Inc 2 (Q4)

Near-Term Plans

As guided by required results and implementation schedules contained in the *AT&L Strategic Goals Implementation Plan FY 2007*, the following is a summary of near-term activities that are planned for Acquisition Visibility over the upcoming year:

- Stand up the Weapons System Life-Cycle Management (WSLM) governance body to establish Defense Acquisition business process owner and functional stakeholder representation for defining transformation solutions.
- Develop and implement a methodology to identify and define data element requirements for a future information management system supporting Defense acquisition processes.
- Define the Acquisition Program UID (APUID) data structures, business rules, data store and access requirements, and data capture for existing weapon system programs and DoD depot maintenance support.
- Functional business areas share authoritative data/exchanging information in pursuit of shared goals and business processes.

Status of Component Integration

Defense Acquisition data transparency and business integration will be fully realized through information provided by each Component. Correspondingly, Enterprise-level Business Capability development must accommodate the divergent perspectives among Components for Acquisition Visibility to fully succeed. Improving and transforming business efficiencies involves more than simply automating labor-intensive activities. It requires business stakeholders to continually seek out new methods of managing increasingly complex processes and refinement of information requirements to support it.

WSLM governance will establish the required framework for the Defense Acquisition business process stakeholders across the Department to establish and implement business process reengineering (BPR) initiatives. Additionally, these activities would include providing analyst and management access to required data throughout the complete acquisition lifecycle. Other Component integration activities over the next 18 months include:

- Continue expanding data sharing across Services, OSD and Joint Staff by linking DAMIR to Components' acquisition and sustainment management information/data systems (AIM, SMART, and Navy Dashboard).
- Establish a transparent, enterprise-wide acquisition management information/data capability used by OSD, Joint Staff and the Services. In addition to DAMIR, other authoritative data sources/systems may be considered for integration into the acquisition information management system.
- Explore use of web-based tools for improved review of documents and program data leading to Overarching Integrated Process Team (OIPTs) and Defense Acquisition Boards (DABs).
- Expand enterprise-wide acquisition management information/data capability, as appropriate, to programs beyond Full Rate Production.

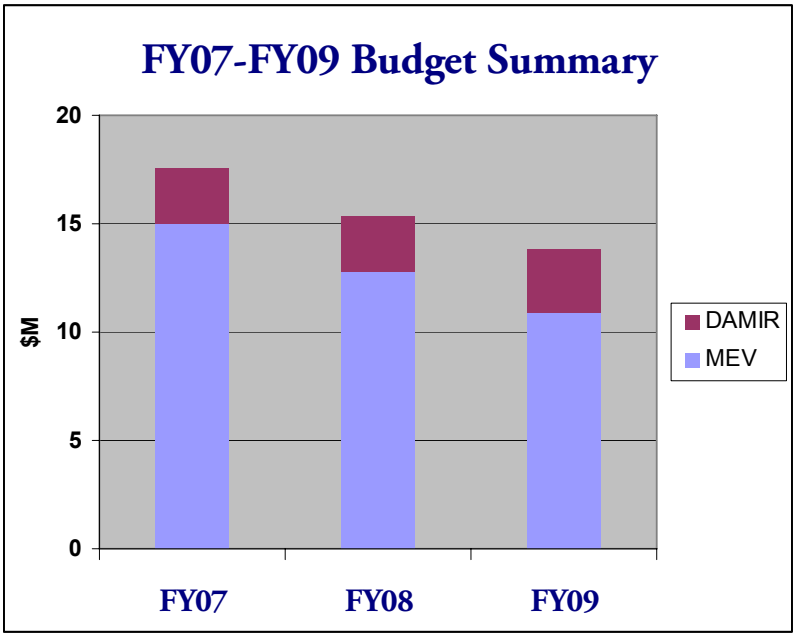
As data becomes more available and authoritative through the accomplishment of near-term AT&L Strategic Implementation Plan activities, business intelligence requirements will be further refined to support information analysis and management capabilities. Infusing business intelligence technology directly into decisive Defense Acquisition operations will ensure involvement occurs at the right time to make decisions at the appropriate business level.

The following table depicts Business Capability improvement metrics critical to achieving the objectives of Acquisition Visibility.

Business Capability Improvement Metric	Baseline	Current	Goal
Monitor Commercial Requests for DoD Technology Export: Average duration of overall export application receipt to export recommendation decision Average duration from receipt of export application to the time of recommendation decision submission to government agencies	30 days	DoS: 18.8 days DoC: 14.4 days	<30 days
Manage Acquisition Oversight Integration: Availability of unclassified acquisition data for Selected Acquisition Reporting to congressional committees Yearly percentage of unclassified Selected Acquisition Reporting (SAR) data provided to Congressional committees and other Departments through automated access to and electronic presentation	100%	100%	100%
Monitor Commercial Requests for DoD Technology Export: Data submissions from government agencies (DoS and DoC) and by industry to the DoD Technology Expert Information System shall be required only once Quarterly percentage of submission that require re-submission of data	5%	DoS: 0% DoC: 0%	<5%

Acquisition Visibility Budget Summary

The Budget Summary below shows approved FY07, FY08, and FY09 budgets for Enterprise-level AV programs.



Systems and initiatives funded without discrete PB08 budgets:

- USXPORTS

Note: USXPORTS has no identifiable DoD funding for FY07 and FY08. DoD FY07 funding was used to support USXPORTS Operations and Maintenance (O&M).

For additional details and explanatory notes, please refer to Appendix I on the DBT web-site: http://www.dod.mil/dbt/products/March_2007_BEA_ETP/etp/Mar07_Virt_App.html

CSE

Common Supplier Engagement Definition and Goal

Common Supplier Engagement (CSE) is the alignment and integration of the policies, processes, data, technology and people to provide a consistent experience for suppliers and DoD stakeholders to ensure reliable and accurate delivery of acceptable goods and services to support the warfighter.

The primary goal of CSE is to simplify and standardize the methods that DoD uses to interact with commercial and government suppliers in the acquisition of catalog, stock, as well as made-to-order and engineer-to-order goods and services. CSE also provides the associated visibility of supplier-related information to the warfighter and Business Mission Areas (BMA).

OBJECTIVES

The objectives for CSE are:

- **Streamline and reduce complexities of the process touch points between DoD and suppliers**
- **Adopt standard business processes, rules, data, and interoperable systems across DoD to ensure reliable and accurate delivery of acceptable goods and services**

Key Accomplishments Since September 2006 ETP

- Established a governance structure and standard requirements process for the Defense Business Sourcing Environment (DBSE) and its programs related to the CSE Business Enterprise Priority, enabling DoD to work with this area as a portfolio of complementary capabilities supporting the priorities of the Department rather than individual systems for providing unique support.
- Completed deployment of a standard method for reporting contract activity within DoD that involved over 900 contract reporting locations supporting approximately 28,000 users. This deployment enables real-time reporting of regulatory required procurement award information to Federal Procurement Data System-Next Generation (FPDS-NG).
- Incorporated the Defense Federal Acquisition Regulation Supplement (DFARS) level provisions into the Online Representations and Certifications Application (ORCA), thereby simplifying the process for vendors submitting offers on DoD-issued solicitations. Vendors are now able to complete provisions online yearly rather than with each offer submitted.
- Finalized definition of critical requirements necessary for DoD to deploy the electronic Subcontracting Reporting System (eSRS), the means by which industry partners perform required subcontracting reporting via a single web-enabled application rather than submitting paper forms to each contracting office.
- Obtained approval for inclusion of standard shipment, acceptance, and accounting updates to enable ERP and other Component systems to integrate with Wide Area Workflow (WAWF), the Department's enterprise system for receipt and acceptance processes, in a common fashion and in a more streamlined and timely way.

FY07 Critical Milestones	FY08 Critical Milestones
√ SPS: Deployment of SPS v4.2.2 will continue to all current users for Inc 2 √ SPS: Milestone C for Inc 3 √ WAWF: Implement SFTP/EDI capability for miscellaneous payment for v3.0.11 Release √ WAWF: Implement capability for property transfer DoD to DoD for v3.0.11 Release • ASAS: Define Requirements for Future Release (Q2) • FPDS-NG: Deploy standard method for reporting contract activity within DoD (Q2) • ORCA: DLA complete deployment of ORCA (Q3)	• WAWF: Implement standard shipment and acceptance transaction processing (Q1) • WAWF: Implement capability to process grants and cooperative agreements (Q1)

FY07 Critical Milestones	FY08 Critical Milestones
• CPARS: Complete PPIMS merge into CPARS to create one DoD feeder system into the Past Performance Information Retrieval System (PPIRS) (Q4) • DoD EMALL: Deploy next version including improved funds checking capabilities for select ordering communities (Q4) • EDA: Deploy next version including enhanced tracking and resolution of Contract Deficiency Reports (Q4) • eSRS: Deploy authoritative source for commercial supplier subcontracting reports within DoD (Q4) • SPOT: Complete transition into BTA (DBSAE) (Q4) • SPS: Full Deployment Decision Review (FDDR) for Inc 3 (Q4)	

Near-Term Plans

Over the next six months Common Supplier Engagement will focus on the following activities:

- Initiate deployment activities for the electronic Subcontracting Reporting System (eSRS), the authoritative source for vendor-provided federal subcontracting reports to the Department of Defense.
- Complete the transition of Army and DISA users from the Past Performance Information Management System (PPIMS) to the Contractor Performance Assessment Reporting System (CPARS), creating one DoD feeder system into the federal level Past Performance Information Retrieval System (PPIRS).
- Complete an initial gap analysis of DoD's existing organizational structure as reflected within enterprise procurement systems, as the first step toward the creation of a single DoD hierarchy structure for Components with procurement authority. This new hierarchy structure can then be leveraged across DoD by multiple procurement-related systems to simplify and standardize the assignment of access rights and authorities.
- Identify the minimum data integrations necessary for contract writing systems to be used in DoD and establish an initial version of their underlying data standards. Establishing these standards will enable the Components' procurement communities to identify necessary improvements to their supporting systems to better integrate across the business enterprise.
- Define standard data transactions for passing contract data to interfacing finance and logistics systems. These standard transactions will facilitate interoperability and streamline the invoice, receipt and acceptance processes. These standard transactions will also enable the use of a standard interface design for providing contract data to the payment process.

Status of Component Integration

The office of Defense Procurement and Acquisition Policy (DPAP) and the BTA led the efforts to establish a governance structure and requirements process for the procurement-related processes, data, and enterprise systems in the Defense Business Sourcing Environment (DBSE) and supporting the CSE Business Enterprise Priority. This governance structure directly involves the Military Services and Agencies' membership and leadership on a strategic steering committee for the environment, as well as on a subordinate portfolio board and requirements bodies. This governance structure and requirements process treats the Enterprise-level CSE-related systems as a portfolio of capabilities that can be leveraged across the DBSE to support the Department.

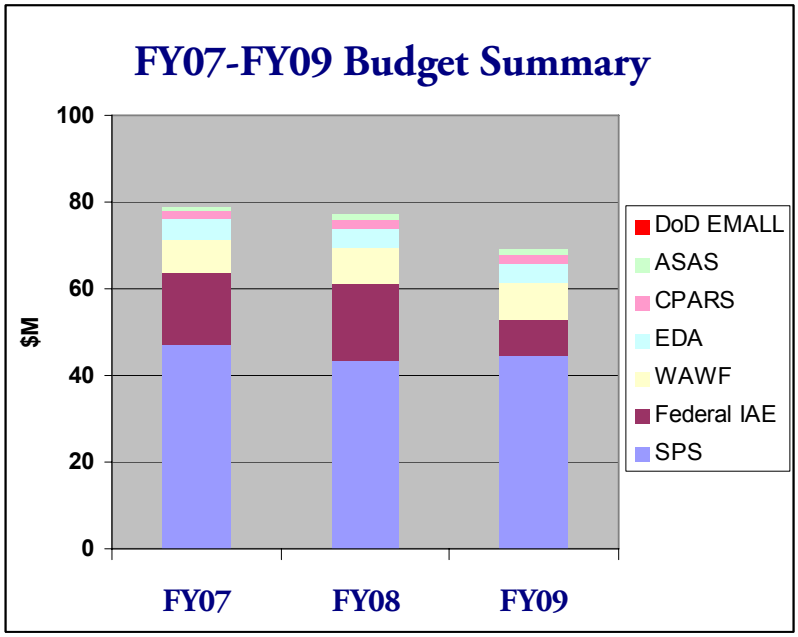
This overall requirements process will provide the rigor to ensure alignment and prioritization of Enterprise-level priorities and requirements while enabling Component integration with Enterprise-level required processes, data, and systems. This governance structure, in addition to supporting the direct goals of AT&L related to the portfolio, will work with various cross-functional Department councils and committees to support their priorities. Additionally, this structure, once fully established, will stabilize the programmatic approach to fulfilling requirements by establishing a portfolio approach to cost, schedule, and performance. As this process is further developed and refined, the requirements boards of the various programs will continue to monitor specific requirements, but the established governance structure will ensure there is coordination among the Enterprise programs as well as the Components, and that requirements are aligned and prioritized along with the strategy of the portfolio.

The following table depicts Business Capability improvement metrics critical to achieving the objectives of Common Supplier Engagement.

Business Capability Improvement Metric	Baseline	Current	Goal
Manage Sourcing % of all contract and modification actions made available for DoD level aggregation	7.3%	7.3%	TBD
Manage Receipt and Acceptance % of total DoD invoices submitted electronically via an authorized electronic invoicing system	45.4%	54.8%	TBD
Manage Payment % of total payments from DFAS made via Electronic Funds Transfer (EFT)	TBD	94.9%	TBD

Common Supplier Engagement Budget Summary

The Budget Summary below shows approved FY07, FY08, and FY09 budgets for Enterprise-level CSE programs.



Systems and initiatives funded without discrete PB08 budgets:

[None]

Note: The Federal Integrated Acquisition Environment (IAE) program includes the following systems: CCR, EPLS, eSRS, FBO, FedReg, FedTeDS, FPDS-NG, ORCA, PPIRS, and WDOL. These systems receive federal funds to support the program. Federal IAE is part of the President's e-Gov initiative and is funded through contributions from all federal agencies. The Office of Management and Budget (OMB) determines the yearly contribution level for DoD via the passback and this is then provided to the General Services Administration (GSA—the IAE managing partner). The amounts identified for these programs are not all reflected in the FY07-FY09 DoD PB08.

The SPS budget includes sources of funding from BTA & other Components.

For additional details and explanatory notes, please refer to Appendix I on the DBT web-site: http://www.dod.mil/dbt/products/March_2007_BEA_ETP/etp/Mar07_Virt_App.html

Case in Point: Automated Process Improves Accuracy of Federal Contractor Tax Status

The Central Contractor Registration (CCR) database is the primary source for all current and potential entities seeking contracts, assistance awards, or other business opportunities with the federal government. As such, CCR is a core part of the federal government's Integrated Acquisition Environment (IAE), the eGov initiative to establish a secure online facility to share consolidated supplier and acquisition information with all federal agencies.

The CCR currently contains data on 427,528 active vendor registrations, and DoD manages the centralized system on behalf of the IAE. As part of ongoing business improvements to CCR, the DoD developed and implemented a Tax Identification Number (TIN) validation process in October 2005. The new process has yielded two important benefits: improved data accuracy by DoD for tax reporting and reduced opportunities for fraud by vendors.

The TIN matching process is a joint effort between the DoD, General Services Administration (GSA), and the IRS. As a result of this successful effort, every CCR vendor's TIN has been verified through the CCR registration process via interfaces with systems at the Internal Revenue Service. While the majority of TINs provided by vendors over the past year were valid, nearly 12%, or approximately 40,000 TINs were flagged for correction, resulting in a significant improvement in the accuracy of key vendor data. The validation effort has drastically reduced the number of transmission errors between government payment offices and the Department of Treasury and has allowed the federal government to identify vendors who may owe back taxes.

In 2006, Congress identified that some vendors who owed federal taxes were simultaneously being paid in full for their work with the government. As a result of the TIN validation improvement, the IRS again engaged the CCR team to create a data-driven, automated solution. The result was a concept to apply a "federal debt flag," via a frequent exchange file with the IRS, to those CCR vendor records owing taxes. Since government contracting officers/buyers must check vendor registration status prior to awarding contracts, this indicator will notify officials to take special notice. This CCR enhancement will be complete in Q2 FY07. Procurement policy officials are developing Federal Acquisition Regulation (FAR) changes to prohibit government buyers from doing business with "debt flagged" vendors via methods that cannot be levied to recoup owed debt (e.g., automated purchasing card). This new CCR process will deliver the automated capability to collect delinquent federal tax revenue more efficiently.

MV

OBJECTIVES

The objectives for MV are:

- **Transform the Department's supply chain information environment by 1) improving data integrity and visibility; and 2) reducing complexity and minimizing variability on the supply chain business transactions**
- **Improve process efficiency of ordering, shipping, receiving, and inventory management by enabling hands-off processing of materiel transactions**
- **Improve logistics planning, forecasting and replenishment activities by increasing collaboration between all levels of the Department**
- **Uniquely identify property and materiel to improve the timely and seamless flow of materiel in support of deployed forces, improve asset visibility across the Department, and improve inventory management**

Materiel Visibility Definition and Goal

Materiel Visibility (MV) is defined as the ability to locate and account for materiel assets throughout their lifecycle and provide transaction visibility across logistics systems in support of the joint warfighting mission.

Materiel Visibility will provide users with timely and accurate information on the location, movement, status, and identity of unit equipment, materiel and supplies, greatly improving overall supply chain performance. The MV Business Enterprise Priority will improve the delivery of warfighting capability to the warfighter as measured in terms of responsiveness, reliability, and flexibility.

Key Accomplishments Since September 2006 ETP

- Exceeded the Q1 FY07 target of 25% for all supply transactions to use Defense Logistics Management System (DLMS) transaction types that are based on more efficient commercial EDI/XML formats. In terms of actual volume of transactions, reaching 26% of all transactions represents an improvement in DLMS usage from 16.4 million per month to 29.3 million per month.
- Completed capability to retrieve vendor data through a single interface versus four interfaces to separate data repositories. Components now have access to item and vendor master data through a single data broker.
- Initiated the migration from the obsolete, inflexible Military Standards (MILS) transaction standards to modern, flexible DLMS transaction standards by March 2008, for nominated systems from the Air Force, Navy, USMC and USTRANSCOM.
- Installed passive Radio Frequency Identification (RFID) infrastructure at 100% of CONUS Defense Logistics Agency (DLA) Distribution Centers, enabling those locations to increase efficiency through automated processing of vendor shipments. This increased capability will allow the Distribution Centers to capture more accurate and detailed data about the tagged items.
- Established February 28, 2007 as the "sunset date" for RFID Generation 1 technology for all supplier contracts governed by the 2006 DFAR. Suppliers are required to apply Generation 2 (Gen 2) RFID technology to all shipments sent to the DoD, enabling the Department to benefit from the improved performance capabilities of Gen 2 RFID tags and standards.
- Collaborated with ISO (International Organization for Standardization), IEC (International Electro-Technical Commission), and industry to develop and publish an interoperable standard that can be utilized by Automatic Data Capture (ADC) devices.

FY07 Critical Milestones	FY08 Critical Milestones
√ RFID: Implement ability to read/write passive RFID at all CONUS DLA Distribution Centers √ LMD: Vendor Logistics Master Data Capability Enabled √ MILS to EDI or XML: Evaluate systems nominated by Components/Agencies for the DLMS "Jump Start" program √ MILS to EDI or XML: Publish Memorandum announcing selected programs for DLMS "Jump Start" Funding √ MILS to EDI or XML: Allocate additional funding based on performance of initial migration success (FY 07) √ MILS to EDI or XML: Initiate FY07 Jump Start funded systems migration to high-priority EDI transactions • IUID: Full Operating Capability (FOC) for electronic management of DoD property in the possession of contractors (PIPC) (Q2) • IUID: All new Government Furnished Property (GFP) on solicitations and contracts meet the IUID requirements (requires DFARS change) (Q3) • IUID: Component Acquisition Executives (CAEs) submit plans to their respective Milestone Decision Authorities (MDAs) for incorporating IUID in automated information systems for enhancing property and logistics management processes (Q3) • LMD: Customer Logistics Master Data Capability Enabled and Completed (Q3) • RFID: Implement RFID at 3 aerial ports (Q3) • IUID: Demonstrate an integrated data environment (Q4) • MILS to EDI or XML: Assess Jump Start funded systems ability to complete migration to high-priority DLMS transactions (Q3) • RFID: Implement ability to read/write passive RFID at 25% of OCONUS DLA Distribution Centers (Q4)	• MILS to EDI or XML: Assess DLMS migration via metrics reporting on a quarterly basis (Q1) • MILS to EDI or XML: Solicit Component systems nominations for FY08 Jump Start EDI migrations (Q1) • RFID: Publish DFAR clause requiring suppliers to apply passive RFID tags to shipments of all appropriate commodities to all locations to be instrumented (Q1) • RFID: Implement ability to read/write passive RFID at 50% of OCONUS DLA Distribution Centers (Q1) • RFID: Implement ability to read/write passive RFID at 100% of OCONUS DLA Distribution Centers (Q1) • MILS to EDI or XML: All FY07 Jump Start funded systems complete migration to high-priority DLMS transactions (Q2) • MILS to EDI or XML: Evaluate and select successful system nominations for FY08 Jump Start EDI migration (Q2) • RFID: Suppliers apply passive RFID tags to all shipments for all appropriate commodities to all locations to be instrumented (Q2)

Near-Term Plans

- Establish relationship between select Component transformational ERP systems and the single integration point for logistics master data authoritative sources created through the Logistics Master Data (LMD) initiative. Projected cost avoidance for each ERP transformational system is $4.5M.
- Field five (5) Department of Defense Activity Address Directory (DODAAD) real-time application access instances based on COTS solutions, in order to improve Components' ability to obtain and maintain accurate addresses for DoD service units, agencies, and offices.

- Complete the site surveys required to install passive RFID infrastructure at three Aerial Ports and all OCONUS DLA Distribution Centers, expanding DLA and USTRANSCOM's ability to process RFID tags through all supply chain nodes. All OCONUS DCs will be instrumented by December 2007.
- Complete the Army Logistics Modernization Program's (LMP) migration to transaction standards based on more flexible and extensible commercial EDI (ANSI X12) transaction standards. This will enable the LMP system to increase responsiveness through achieving improvements in transaction processing time.

Status of Component Integration

The Business Mission Area is focused on improving two aspects of the supply chain information environment through implementing better standards and controls for:

- Passing logistics data between information systems
- Managing logistics data within the Department

The Components are advancing their efforts to move business systems from data transactions standards based on the obsolete and inflexible MILS formats to more flexible and extensible standards based on commercial Electronic Data Interchange (ANSI X12) formats. The Army successfully migrated their LMP system from 11 MILS transactions to two EDI transactions using the Department's Defense Logistics Management Systems EDI standards. LMP is now capable of sharing more detailed and accurate information with trading partners such as commercial vendors and DLA. Based on their success, LMP plans to fully migrate to DLMS for passing logistics data by the end of 2007. Additionally, the DLMS Jump Start Program will enable retail, wholesale and transportation operations from across the Department, to migrate to high priority DLMS transactions standards by March 2008. As a result, select systems from all Military Services will be able to transmit and receive data elements required to facilitate broader use of RFID tags and Item Unique Identification (IUID) tracking capabilities.

Components will also benefit from improvements in the management and utilization of logistics data being provided by the Logistics Master Data (LMD) initiative. Beginning Q3 FY07, Components can access ten logistics data management repositories through a single interface to retrieve item, vendor and customer data to support logistics operations. The Military Services and Agencies will realize improvements in data integrity through improved ability to continuously synchronize logistics data and will realize reductions in cost by not having to build and maintain ten separate interfaces to each of the different LMD sources.

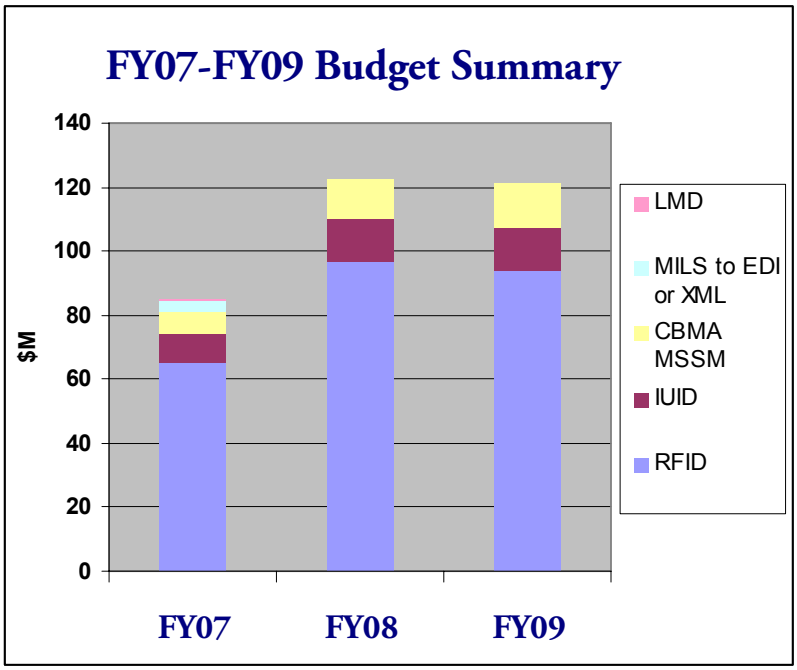
The IUID program office is working with Components to ensure that all new and legacy tangible personal property are marked and recorded in the IUID Registry. This activity supports the Department's asset valuation effort through the use of IUID marking to improve visibility of new and existing materiel. For example, the MEV initiative (now part of Acquisition Visibility) enables the Department to improve asset accountability and inventory management with information provided through IUID,

The following table depicts Business Capability improvement metrics critical to achieving the objectives of Materiel Visibility.

Business Capability Improvement Metric	Baseline	Current	Goal
Perform Asset Accountability % of total Logistics Master Data repositories available through a single data broker	88%	88%	100%
Deliver Property and Forces and Dispose or Return Property and Materiel % of transactions using Defense Logistics Management System (DLMS) transaction standards	15.68%	25.7%	TBD

Materiel Visibility Budget Summary

The Budget Summary below shows approved FY07, FY08, and FY09 budgets for Enterprise-level MV programs.



Systems and initiatives funded without discrete PB08 budgets:

[None]

Note: OSD level oversight for RFID funded through OUSD (AT&L)-ODUSD(Logistics & Materiel Readiness (L&MR)) is not shown here. The funding shown here for RFID only reflects Component programs for active RFID implementation. There is no discrete budget line item for active RFID in the President's Budget; therefore, this funding summary has a potential overlap with the budgets for other Component programs that implement active RFID shown in the ETP. (FY08 and FY09 budget figures do not include the Marine Corps Automatic Identification Technology (AIT) budget which RFID is one component.) The budget summary above shows funding for the support office for the Materiel Supply & Service Management Core Business Mission (CBMA MSSM).

For additional details and explanatory notes, please refer to Appendix I on the DBT web-site: http://www.dod.mil/dbt/products/March_2007_BEA_ETP/etp/Mar07_Virt_App.html

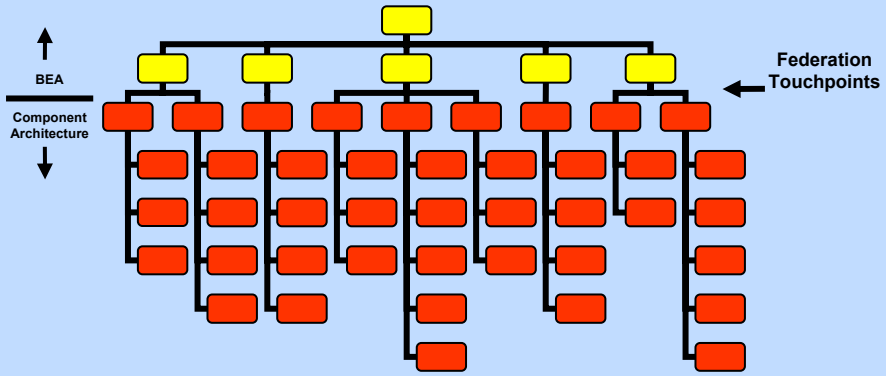
Case in Point: Federating the Business Enterprise Architecture and Component Architectures in the Area of Logistics

To improve the BEA content related to Department logistics processes, the BTA partnered with the Defense Logistics Agency and U.S. Transportation Command to create a coupling of architectures between the BEA and Component levels through the use of "touchpoints." These touchpoints promote the objectives of the Federation Strategy, namely tiered accountability where Component architectures contain the detailed activities for performing logistics, and are linked to the higher Enterprise level to support transformation initiatives, strategic decision making, information sharing with the intended outcome of improved support to the warfighter and accountability to the American taxpayer.

In order to promote collaboration and to accelerate the architecture federation effort, the Business Transformation Agency (BTA) took advantage of the Supply Chain Operational Reference (SCOR) Model—the commercial reference model adopted for use across the DoD. SCOR provided a standard architectural framework and common language between the BTA, DLA, and USTRANSCOM, as it was used by those Components during the development of their respective architectures. Using SCOR as a starting point, the BTA was able to look across the various architectures and quickly determine where more detail was needed in the BEA to effect federation. The outcome was new activities and processes in the BEA under "Deliver Property and Forces" and "Dispose or Return Property and Materiel." These new activities and processes represent a federation layer in the BEA that creates a "parent-child" relationship where Component activities map directly to a corresponding activity or process in the BEA.

The new activities and processes in the BEA allow the Components to align their architectures with the BEA (see the figure below). This alignment, along with the related information exchanges and process flows, support Materiel Visibility transformation efforts by providing traceability between the Enterprise and Component architectures. Now, via federation, the BEA can be used to better guide transformation efforts, rationalize information technology investments, and enhance the investment review process. The BEA also becomes more useful for program managers through tools such as the Architecture Compliance And Requirements Traceability (ACART)[1] application that facilitates system compliance and integration efforts.

As DoD advances towards its goal of transforming the enterprise, the BEA will continue to expand and mature—incorporating additional business rules, new best business practices, and revised transformational initiatives—all the while recognizing the benefits of federation.



[1] ACART is a mechanism by which Components and programs performing system assessments can illustrate how their system supports the DoD's transformation efforts via mapping to applicable activities, business rules and data included within the BEA.

RPA

Real Property Accountability Definition and Goal

Real Property Accountability (RPA) provides the warfighter and CBMs access to near-real time secure, accurate and reliable information on real property assets, and environment, safety, and occupational health sustainability.

The RPILM CBM will provide the warfighter and other Core Business Missions with continuous access to Installations and Environment (I&E) information.

Key Accomplishments Since September 2006 ETP

- Validated site data for the Real Property Unique Identifier Registry (RPUIR). This enabled the Department to produce standardized real property site information for the first time, using common metadata and business rules.
- Developed Real Property Inventory Requirements (RPIR) compliance assessment tools and processes that will be used to monitor and assist the Components' implementation of RPIR requirements and to achieve data population by FY09.
- Agreed on proposed enhancements to the Financial Management Regulation (FMR) Volume 4, Chapter 6, Accounting Policy: Property, Plant and Equipment to expedite implementation of Real Property Acceptance Requirements (RPAR) and Real Property Construction in Progress Requirements (RPCIPR).
- Produced detailed requirements for the regulatory and chemical hazardous materials data portion of the DoD master data capability, enabling the Defense Logistics Agency (DLA) to obtain standardized regulatory data on hazardous materials from a single commercial vendor, significantly increasing the accessibility, quality and consistency of information for Component users across DoD, while reducing overall cost and improving handling safety.

FY07 Critical Milestones	FY08 Critical Milestones
√ RPCIPR: Provide CIP policy revisions to OUSD(C)	• RPAD: System initial operational capability (IOC) (Q1)
√ HMPC&IMR: Complete draft Service Level Agreement (SLA) for Hazmat Data Master	• RPUIR: Asset Registry fully operational (Q1)
√ HMPC&IMR: Initiate planning with Logistics and Materiel Readiness (L&MR) and with Environmental Management (EM) and Environmental Readiness & Safety (ER&S) to identify target DoDIs	• HMPC&IMR: Complete final SLA for Hazmat Data Master (Q2)
• RPUIR: Site Registry fully operational (Q3)	• RPIR: Incorporate RPIR Core real property data elements in authoritative systems - Navy-USMC (Group 1) (Q4)
• RPUIR: Asset Registry System initial operational capability (IOC) (Q3)	• ELRV&RR: Complete EL Requirements Implementation Assistance to Components (Q4)
• RPCIPR: Submit CIP Component implementation plans to OSD (Q3)	• HMPC&IMR: Hazmat PHD regulatory reference data IOC available for linkage in the DLIS Data Master (Q4)
• RPUIR: Site Registry software acceptance testing complete (Q3)	• RPIR: Incorporate RPIR Core real property data elements in authoritative systems - Army (Group 1) (Q4)
• RPIR: Incorporate RPIR Space Management real property data elements in authoritative systems - Air Force (Group 3) (Q4)	• RPIR: Incorporate RPIR Core real property data elements in authoritative systems - Air Force (Group 1) (Q4)
• RPIR: Incorporate RPIR Space Management real property data elements in authoritative systems - Army (Group 3) (Q4)	• RPIR: Incorporate RPIR Financial real property data elements in authoritative systems - Navy-USMC (Group 2) (Q4)
	• RPIR: Incorporate RPIR Financial real property data elements in authoritative systems - Army (Group 2) (Q4)

Objectives

The objectives for RPA are:

- **Access to more reliable and accurate real property and Environment, Safety, and Occupational Health (ESOH) information for both warfighter and business mission use**
- **The ability to link individual people and personal property to specific real property assets**
- **The ability to link people, real and personal property to specific environmental sites and liabilities**
- **Decreased operational cost and cycle times, enabled by increased consistency of data, reduced re-work and data calls**
- **Improved accuracy and auditability of financial statements**

FY07 Critical Milestones	FY08 Critical Milestones
• RPIR: Incorporate RPIR Grant Specific real property data elements in authoritative systems - Navy-USMC (Group 4) (Q4) • RPUIR: Asset registry software acceptance testing complete (Q4) • RPAR: Submit Component RPAR implementation plans to OSD (Q4) • HMPC&IMR: Submit Hazmat Component implementation plans to OSD (Q4)	• RPIR: Incorporate RPIR Financial real property data elements in authoritative systems - Air Force (Group 2) (Q4) • RPIR: Incorporate RPIR Grant Specific real property data elements in authoritative systems - Army (Group 4) (Q4) • RPIR: Incorporate RPIR Grant Specific real property data elements in authoritative systems - Air Force (Group 4) (Q4) • RPIR: Incorporate RPIR Linear Facilities real property data elements in authoritative systems - Army (Group 5) (Q4)

Near-Term Plans

During the next eighteen months, the RPILM CBM will continue to focus on the implementation of collaboratively reengineered and standardized business processes, business rules, and data, as published in requirements documents and incorporated into the BEA. The following bullets summarize key highlights of each initiative.

- Real Property Inventory Requirements (RPIR): The Military Services have already published RPIR implementation plans. OSD will coordinate and monitor the implementation of RPIR data elements, business processes, and business rules by each Military Service. It is anticipated that greater than 95% of the RPIR data elements will be fully populated by September 30, 2008.
- Real Property Asset Database (RPAD): Development of the Physical Data Model for the net-centric data warehouse for real property inventory data is nearing completion, as is development of the Component Submission Application (CSA). Implementation testing of the CSA is expected to take place by summer 2007.
- Real Property Acceptance Requirements (RPAR) and Real Property Construction in Progress Requirements (RPCIPR): The Military Services will provide plans and schedules for implementing the business processes, business rules, and data elements contained in the recently released requirements documents.
- Real Property Unique Identifier Registry (RPUIR): The registry will achieve full operational status, to include complete integration with Military Service RPI systems. The Site Registry will be fully populated based on the site data collected by OSD and validated by the Military Services.
- Environmental Liabilities Recognition, Valuation and Reporting Requirements (ELRV&RR): Using the environmental liabilities implementation planning template, the Components will continue implementing the published requirements in accordance with stated direction and their FIAR Plan inputs.

- HMPC&IMR (Hazardous Materials Process Controls & Information Management Requirements): The Components will plan, schedule, and begin the implementation of the published standards. The effort will be synchronized with DLA and its release schedule for the DoD Product Data Master. By establishing standard authoritative data and a common business process for Hazmat management across all DoD Components, data management workload is reduced—enabling common levels of operational control, while providing "jointness" and interoperability in Environment, Safety, and Occupational Health (ESOH) support to the warfighter. RPILM will monitor the performance of DLA in developing the hazardous materials portion of the Data Master and coordinate and monitor Component implementation.
- Explosives Safety Management Requirement (ESMR): Conclude Phase I (Explosives Safety Site Plan Evaluation) of an effort focused on the reengineering of the processes, business rules, and data standards for information associated with siting explosives materials safely. It is anticipated that the requirements will be incorporated into BEA v5.0. They will also be documented in a DoD Explosives Safety Board (DDESB) and RPILM Governance Board-approved requirements document.

Status of Component Integration

In support of the achievement of RPA goals, RPILM has already completed business process reengineering efforts for five major initiatives, published the resulting requirements documents, and incorporated them into the BEA. The focus continues to be on the implementation of the standard enterprise processes, business rules, and data elements developed under these efforts. OSD has spent the last year collaborating with the Components to further refine their RPIR implementation plans. The Components continue to make progress in populating data elements. Implementation is expected to be complete in FY09.

RPILM is actively engaged with the Components to implement the requirements for the remaining four reengineering efforts. These implementation plans are scheduled to be in place by the end of FY08. RPILM is supporting the Military Services by developing templates to assist in the preparation of these implementation plans, and will monitor their progress in achieving published milestones.

Complementing these efforts is the development and implementation of the real property site and asset unique identifier (UID) registries. Concurrent with registry development, each Component will implement interfaces between their real property inventory systems and the RPILM-managed registries. Integration will permit each Component to automatically request assignment of UIDs to new sites and assets, while enabling their ongoing management.

Case in Point: Real Property Parcel Mapping

The Department of Defense undertook the Real Property Inventory Requirements (RPIR) initiative to establish the vision and plan for improving real property accountability across the DoD enterprise. Part of this effort focused on improving the way DoD accounts for land parcels - specific areas of land, with defined perimeters, in which DoD has acquired a legal interest. Making land parcel information accurate and available across the enterprise reduces costs and enhances efficiency for business communities in a variety of functional areas and later during disposal planning.

The Deputy Under Secretary of Defense (Installations and Environment) funded a pilot project to use geospatial information systems (GIS) and real property business processes to determine official DoD boundaries for land parcels.[2] The pilot also supports mapping environmental liabilities and linking these liabilities with the associated real property asset records to produce an accurate depiction of both land parcels and associated environmental liabilities.

Fort Stewart, located in southeast Georgia, was among the first to participate in the pilot. It is the Army's largest installation east of the Mississippi River and has over 1,200 constructed assets on 275,000 acres of land in five separate counties. This installation with its multiple sites is home to the 3rd Infantry Division. Fort Stewart serves as both a training and power projection platform in combination with its nearby site, Hunter Army Air Field. Field artillery, helicopter gunnery, and small arms ranges operate simultaneously throughout the year, and the infrastructure capabilities support both air and sea deployment. Fort Stewart was an ideal participant in the study due to its mission and size.

The pilot's first phase tested an innovative approach to efficiently and effectively transform hard copy audited land acquisition parcel maps into a GIS layer. Technical staff digitized audited acquisition tract maps created over the last 66 years forming the basis of a GIS layer. The GIS maps were then 'rubber-sheeted' to match the curvature of the earth, and overlaid onto aerial photographs to further assure data quality and accuracy. Select attribute data from the RPIR is then associated via a real property unique identifier and further reviewed for quality and accuracy. An accurate graphic depiction of the Department's legal interest in a land parcel, site, or installation emerges as a result. This pilot approach proved highly successful, and its implementation across the Department is expected to contribute significantly to increased visibility, accuracy and accountability for land parcels.

Using this building block approach, the Department will reap additional benefits as accurate information is available and no longer isolated in stovepipe communities. The resulting GIS layer can be used as the foundation to visually depict a full suite of information to military planners and business managers. GIS layers could depict logistics bed down sites and through-put areas, wetlands, archaeological sites, noise contours, aircraft accident potential zones, and range boundaries. The usefulness of these GIS layers rests squarely on accurate land parcel boundaries.

[2] A contiguous grouping of land parcels comprises a site. A grouping of sites forms an installation. This hierarchal organizational concept forms the basis of real property management for the Department.

The following table depicts Business Capability improvement metrics critical to achieving the objectives of Real Property Accountability.

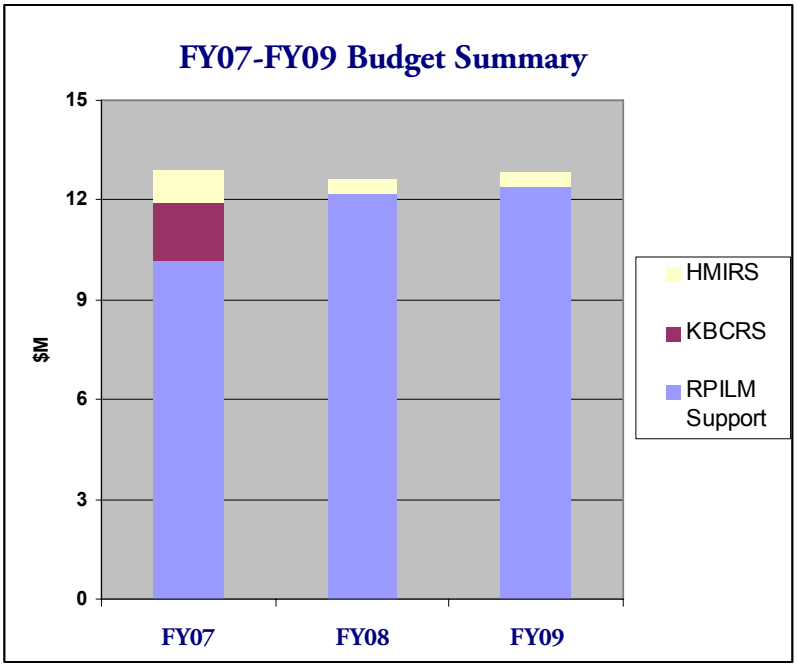
Business Capability Improvement Metric	Baseline	Current	Goal
Real Property Inventory: Component Population of Real Property Inventory Requirements (RPIR) Data Elements - Core Real Property Data Elements % Core Real Property data elements populated	Army[1]: 63%	28%	100%
	Navy: 51%	52%	100%
	Air Force[1]: 48%	29%	100%
Real Property Inventory: Component Population of Real Property Inventory Requirements (RPIR) Data Elements - Financial Data Elements % Financial data elements populated	Army[1]: 39%	10%	100%
	Navy: 19%	30%	100%
	Air Force[1]: 30%	22%	100%
Real Property Inventory: Component Population of Real Property Inventory Requirements (RPIR) Data Elements - Space Management Data Elements % Space Management data elements populated	Army[1]: 67%	62%	100%
	Navy: 100%	100%	100%
	Air Force[1]: 33%	33%	100%
Real Property Inventory: Component Population of Real Property Inventory Requirements (RPIR) Data Elements - Grant Specific Data elements % Grant Specific data elements populated	Army[1]: 31%	23%	100%
	Navy: 8%	46%	100%
	Air Force[1]: 46%	46%	100%
Real Property Inventory: Component Population of Real Property Inventory Requirements (RPIR) Data Elements - Linear Facilities Data Elements % Linear Facilities data elements populated	Army[1]: 0%	14%	100%
	Navy: TBD	First Measurement: Q1 FY08	100%
	Air Force: TBD	First Measurement: Q1 FY08	100%

Footnote:

[1] The Army and the Air Force have mitigation strategies in place and expect to meet their FY06 metric goals by September 30, 2007.

Real Property Accountability Budget Summary

The Budget Summary below shows approved FY07, FY08, and FY09 budgets for Enterprise-level RPA programs.



Systems and initiatives funded without discrete PB08 budgets:

- ELRV&RR
- HMPC&IMR
- RPAD
- RPAR
- RPCIPR
- RPIR
- RPUIR

Note: The funding shown for RPILM Support represents amounts previously identified in the annual President's Budget and is used to support business process reengineering of all RPILM initiatives listed in the right-hand table above, as well as partial funding for the implementation of these initiatives. KBCRS is the Knowledge Based Corporate Reporting System that provides environmental program data to OSD.

For additional details and explanatory notes, please refer to Appendix I on the DBT web-site: http://www.dod.mil/dbt/products/March_2007_BEA_ETP/etp/Mar07_Virt_App.html

FV

Financial Visibility Definition and Goal

Financial Visibility (FV) means having immediate access to accurate and reliable financial information (planning, programming, budgeting, accounting, and cost information) in support of financial accountability and efficient and effective decision making throughout the Department in support of the missions of the warfighter.

At the highest level, the goal for Financial Visibility is more efficient and effective decision making throughout the Department and assistance in satisfying the DoD-wide effort to achieve financial auditability.

Key Accomplishments Since September 2006 ETP

- Provided the capability to compare budget availability to actual execution data at Appropriation and Component levels for decision making. This includes a budget metrics forecasting capability for the Office of the Secretary of Defense.
- Improved the timeliness and clarity of financial information for senior executives by expanding Business Enterprise Integration Services via a single, standardized, and authoritative financial data source.
- Instituted a Standard Financial Information Structure Governance Board consisting of representatives from the Services, Under Secretary of Defense for Personnel & Readiness, Under Secretary of Defense for Acquisition, Technology, & Logistics, Under Secretary of Defense (Comptroller), and Defense Agencies. This board collaboratively defined the standard definitions, business rules and values for Phase III of the SFIS initiative, which defines an enterprise-level standard cost accounting structure for cost accumulation.
- Completed the Intragovernmental Value Added Network (IVAN) Concept of Operations (CONOPS) for using IVAN as a proof of concept for BEA 4.0 requirements. The results of this proof of concept will be used to determine how the DoD will process over $74B in intra-governmental funds. The IVAN concept addresses material weaknesses related to financial eliminations and intra-governmental billing.
- Used ACART to enable a rapid assessment of the Enterprise Funds Distribution (EFD). Additionally, the BTA used ACART to produce the functional assessment portion of EFD's Analysis of Alternatives and the Capabilities Development Document.
- Completed the requirements and solicitation preparation phase for the Defense Agencies Initiative (DAI), a standards-based, compliant financial management system for 25 DoD Defense Agencies and Field Activities. DAI received its Milestone A decision in Q2 FY07.

OBJECTIVES

The objectives for FV are:

- **Produce and interpret relevant, accurate and timely financial information that is readily available for analyses and decision making**
- **Link resource allocation to planned and actual business outcomes and warfighter missions**
- **Produce comparable financial information across organizations**
- **Achieve audit readiness and prepare auditable financial statements**

FY07 Critical Milestones	FY08 Critical Milestones
√ BEIS: Implement OSD Financial Metrics Forecasting Capability √ DAI: Define POM/Funding Strategy √ DAI: Develop Acquisition Strategy - Draft √ DAI: Develop To-be CONOPS √ DAI: Milestone A √ SFIS: Milestone 1- Completed Cost Accounting Value Structure √ SFIS: Cost Accounting data standards defined √ SFIS: Incorporate Phase III Requirements into BEA 4.1 • BEIS: Deliver master requirements document for cash accountability reporting and fund balance with Treasury reconciliation capabilities (Q2) • EFD: Milestone A/B Decision (Q3) • SFIS: Milestone 2 - Integrated Lines of Business into SFIS (Q3) • BEIS: SFIS-compliant Financial Reporting – Implementation complete for all Components and Defense Agencies (Q4)	• DAI: Milestone B (Notional) (Q1) • IGT/IVAN: Determine preferred alternative solution for Intragovernmental Transactions for reimbursables process (Q1) • EFD: Complete System Development and Demonstration (Q2) • DAI: Pilot Go-Live (Q2)

Near-Term Plans

- Establish cross-collaboration with the Personnel and Readiness (P&R) and Financial Management (FM) communities to develop an Organization Unique Identifier (OUID) concept of operations between Enterprise Funds Distribution and the Component ERPs.
- Implement a financial metrics forecasting capability for the Office of the Secretary of Defense that will complement existing budget forecasting capabilities.
- Complete the detailed CONOPS for each participant in the IVAN proof of concept. This effort includes operational scenarios of level-two transactions, which involve intragovernmental transactions between two financial reporting entities within DoD, such as Army to Navy.
- Expand SFIS definitions and value sets to include selected cost accounting data elements within the Business Enterprise Information Services (BEIS) library.
- Complete the solicitation phase for the Defense Agencies Initiative (DAI), selecting a system integrator and software solution in Q3 FY07. This will be followed by a global blueprinting phase (to be completed in Q1 FY08), and the initial pilot site implementation.

Status of Component Integration

The BTA through its Enterprise Integration team has worked with DoD Components to understand BEA and SFIS Phase 1 and Phase 2 requirements as they apply to their ERP systems.

The BTA is working with DFAS to retire the Standard Finance System – Redesign I (SRD I) Disbursing system that supports both the Army and Marine Corps. Additionally, BEIS is working with the Army to implement a general ledger and financial reporting capability that is

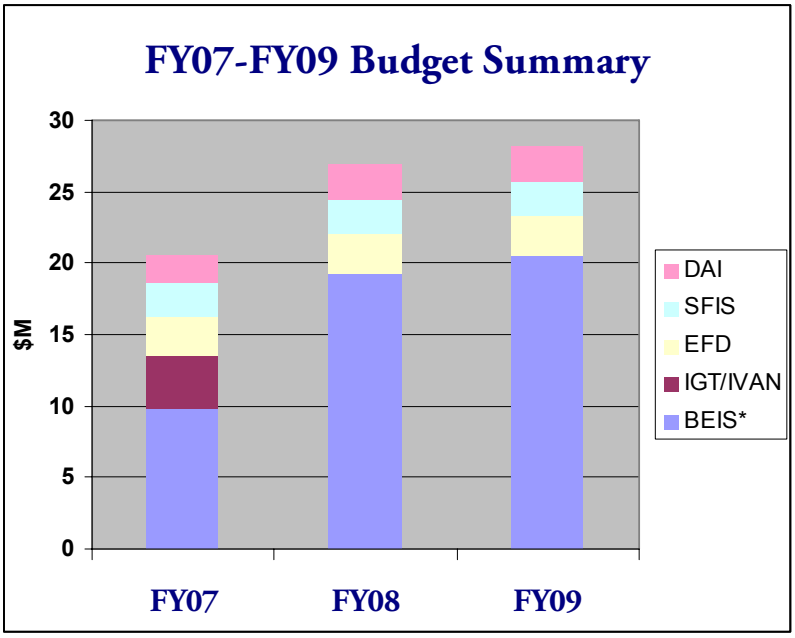
United States Standard General Ledger (USSGL) compliant and encompasses a standard trial balance generation capability.

The following table depicts Business Capability improvement metrics critical to achieving the objectives of Financial Visibility.

Business Capability Improvement Metric	Baseline	Current	Goal
Manage General Ledger and Manage Financial Assets and Liabilities % of DoD assets ($) reported using USSGL compliant formats (for OMB required assets)	26%	26%	100%
Manage General Ledger and Manage Financial Assets and Liabilities % of Stand Alone assets ($) reported using USSGL compliant formats (for DoD required assets)	60%	60%	100%
Manage General Ledger; Manage Financial Assets and Liabilities; Managerial Accounting; Financial Reporting; and Forecast, Plan, Program, Budget and Funds Distribution and Control % of Business Feeder Systems with a compliance plan in place	28%	28%	100%
Manage General Ledger; Manage Financial Assets and Liabilities; Managerial Accounting; Financial Reporting; and Forecast, Plan, Program, Budget and Funds Distribution and Control % of Target Accounting Systems with a compliance plan in place	22%	22%	100%

Financial Visibility Budget Summary

The Budget Summary below shows approved FY07, FY08, and FY09 budgets for Enterprise-level FV programs.



Systems and initiatives funded without discrete PB08 budgets:

[None]

Note: BEIS is funded from within the operating budget of the BTA.

For additional details and explanatory notes, please refer to Appendix I on the DBT web-site: http://www.dod.mil/dbt/products/March_2007_BEA_ETP/etp/Mar07_Virt_App.html

Case in Point: The Defense Agencies Initiative

DAI represents the Department's effort to extend its solution set for streamlining financial management capabilities, eliminate material weaknesses, and achieve financial statement auditability for the Agencies and Field Activities across the DoD. DAI brings together in a single solution, individual initiatives that had begun separately, through the combined leadership of the BTA, DFAS, and the financial management communities from the Agencies and Field Activities. The DAI implementation approach is to deploy a standardized system solution that effectively addresses the requirements depicted in the Federal Financial Management Improvement Act (FFMIA) and the BEA, while leveraging the out-of-the-box capabilities of the selected COTS product.

The baseline for DAI includes Wave One, which is six Defense Agencies, with an initial target of 25 in all Agencies and Field Activities. The Wave One focus is on the following six entities: the Defense Information Systems Agency, the Defense Threat Reduction Agency, the Defense Advanced Research Projects Agency, the Defense Technical Information Center, the Business Transformation Agency, and the Missile Defense Agency. The functional scope includes: Accounts Receivable, Accounts Payable, Asset Management, Budget Formulation, Cost Accounting, Funds Distribution, General Ledger, and Time & Labor.

With the implementation of DAI, the Department will reduce the number of legacy financial systems supporting these entities from nine to one, standardize all Enterprise-level integration to a single source, and streamline DFAS support operations into a single solution set that leverages a common set of resources across a common set of processes.

After contract award in Q3-Q4 FY07, the DAI program will complete a rapid global blueprinting effort, which will culminate in deployment in a pilot Agency in Q2-Q3 FY08. The rest of the Wave One Agencies will be fully deployed in Q1-Q2 FY09, when the remainder of the Agencies and Field Activities will begin their implementations. It is expected that all 25 Agencies and Field Activities will be transitioned to DAI by FY11.

IV: Component Transformation Update

This section provides transformation updates for the following Components:

- Department of the Army
- Department of the Navy (DON)
- Department of the Air Force
- Defense Logistics Agency (DLA)
- United States Transportation Command (USTRANSCOM)
- Defense Finance and Accounting Service (DFAS)

This section also covers enterprise-level medical transformation:

- Military Health System (MHS)

For each Component, and for MHS, the Transformation Plan update covers that Component's transformation vision, goals, and strategy; accomplishments since the September 2006 ETP; critical milestones for FY07 and FY08; near-term plans; and a budget summary.

Table 4-1 is a Component budget summary based on the 2008 President's Budget as submitted in February 2007, and includes budgets for business systems and initiatives in this report.

Table 4-1: Component Budget Summary ($M)

	Component	FY06 & Earlier	FY07	FY08	FY09	Total	
Component	Army	2,577.0	527.6	716.5	783.8	4,604.9	
	Navy	7,795.5	1,930.6	1,806.6	1,829.6	13,362.3	
	Air Force	876.1	397.3	436.8	452.6	2,162.8	
	DLA	1,790.1	155.3	153.6	148.2	2,247.1	
	USTRANSCOM	55.8	35.7	37.1	55.1	183.7	
	DFAS	36.4	6.7	13.2	12.7	69.0	
	Component Total	13,131.0	3,053.1	3,163.8	3,282.0	22,629.9	
Medical	MHS	1,100.7	239.9	124.7	182.8	1,648.1	
	Medical Total	1,100.7	239.9	124.7	182.8	1,648.1	

Component transformation efforts cover the systems and initiatives identified in Figure 4-1.

Figure 4-1 Systems and Initiatives that Support Component and Military Health Priorities

Army	Navy	Air Force	DLA	USTRANSCOM	DFAS	MHS
DLS DTAS FBS FCS-ACE GCSS-Army GFEBS LMP PPBE BI/DW PPBE BOS TC-AIMS II	*AIT* GCSS-MC *MC FII* Navy Cash Navy ERP *NMCI* NTCSS TFAS	ACES ADSS *AFIR&I* AFRISS DEAMS-AF EBS ECSS EESOH-MIS ETIMS FIRST *FM SDM* GTIMS NAF-T *PSD* TTMS	BSM BSM-Energy CFMS CRM DPMS *IDE* PDMI RMP	AT21 *C4S MIT* *C-JDDOC* *COP D2* ~~*DDOC*~~ DEAMS *DPfM* DPS *DTCI* *E2E* *FOC* !New Name *IGC* *JDDA* *JDDE* *JDDOC* *JDPAC* *JTF-PO* *PMA* *TDM*	*EC/EDI* *SDI* (ADS)	AHLTA *JEHRI* *NHIN*

■ *System*
■ *Initiative*

Department of the Army

Army Business Transformation Vision and Goals

The Army is making dramatic changes in force structure to realize the Army Vision, "Relevant and Ready Landpower in Service to the Nation," developing soldiers, leaders, and modular forces to ensure the Army remains the preeminent land power on Earth and the ultimate instrument of national resolve. The Army's four transformational goals are: 1) increasing situational awareness by establishing an enterprise-wide operating picture and data framework for optimal decision making; 2) improving asset accountability by creating an integrated financial environment and deployable financial management system; 3) enhancing and leveraging Army enterprise-wide synchronization by coordinating DoD, Joint, and Army initiatives to align people, processes and technologies; and 4) improving the Information Technology (IT) investment strategy through rigorous investment certification and IT Portfolio Management (IT PfM).

Among the tools for Army business transformation are Lean and Six Sigma, primary forcing functions for transformation; capabilities-based PfM, which lays out the business processes in a Mission Area Domain against relevant IT systems for the identification of gaps, redundancies, and needs; and Organizational Analysis and Design, which applies proven management principles to missions, management, and structures to achieve necessary change. A major change in business processes used for the development of Major Automated Information Systems (MAIS) has been the use of the Enterprise Risk Assessment Methodology (ERAM) sponsored by the BTA. The Army benefited from the GFEBS ERAM assessment that highlighted vulnerabilities, proposed solutions, and provided an action plan for success.

Army Accomplishments Since September 2006 ETP

Human Capital Management

- Completed a requirements review of DIMHRS. This aligns DIMHRS to the strategic needs of DoD and the Army and enables further implementation of an Army integrated personnel/pay solution.

Weapon System Lifecycle Management

- Successfully passed the JCIDS process and received Army G-3 approval for the Future Business Systems (FBS) Initial Capabilities Document (ICD). An FBS Analysis of Alternatives (AoA) was approved in a parallel process. These approvals complete the formal articulation of user needs. The Milestone A Decision Review was approved. Work can now proceed to the Technology Development Phase.
- Developed a preliminary list of redundant systems through rigorous Domain business governance and IT portfolio management processes, moving toward the Army goal of eliminating redundant and stovepiped systems. Degree of redundancy between systems was considered, as well as the burden required to bring each system into compliance with CIO mandates, modernization plans, and the potential for inclusion in an enterprise solution to a Domain need.

Materiel Supply & Service Management

- Obtained approval from the Army G-4 for the Logistics Domain FY07 IT Strategic Implementation Plan, which sets funding priorities for Domain business transformation.

- Prioritized the fielding of interim Single Army Logistics Enterprise (SALE) capabilities in support of Army Modular Force Units and deployment schedules by using the Army Force Generation (ARFORGEN) model that aligns fielding plans with Army force deployment schedules.
- Completed the fielding of Property Book Unit Supply Enhanced (PBUSE) at Company and Installation levels, allowing Army-wide visibility of property books. This fielding replaced two legacy systems and impacted approximately 2,000 Property Book locations.
- Replaced the Command-unique, in-theater Deployable Asset Visibility System (DAVS) with DoD-approved Portable Deployment Kits (PDKS), which resolved information assurance/security issues and reduced O&M cost per device from $115,000 to $7,000 per year.
- Consolidated eight Logistics Corps Theater Automated Data Processing Service Centers (CTASC) into one location. This action aligned with the Logistics Domain's transformation strategy, which eliminated 100 full-time positions (80% contractors) and achieved $1.2 M in cost avoidance.
- The Army is partnering with the Air Force's Cargo Movement Operations System (CMOS) rather than continue with development of software Blocks 4 and 5 for TC-AIMS II, achieving delivery of capabilities to the warfighter three years ahead of schedule and avoiding $35M in projected future costs.
- Supporting Joint interoperability and the reduction of duplicative systems, the Army, in coordination with the Air Force and USTRANSCOM, agreed to the merger of its Worldwide Port System (WPS) for Sea Terminals with the Air Mobility Command's Global Air Transportation Execution System (GATES) for air terminals, both eventually to be merged into the DoD Movements System. This achieved $9M in cost avoidance for the Army.
- Received funding approval from the DBSMC to execute the second deployment of the Logistics Modernization Program (LMP), which is a critical component of the SALE.

Real Property & Installations Lifecycle Management

- Integrated Facilities System (IFS) consolidation of 161 servers at 161 sites to 48 servers at one site. Completion of final phase on September 25, 2006 resulted in significant, overall cost avoidance ($5M) due to reductions in hardware, software, and system administrative support.
- As progress toward environmental liabilities reconciliation, mapped eight installations in FY06: Forts Pickett, Lee, Eustis, Story, Lewis, Sam Houston, Aberdeen, and Belvoir. In FY07 the plan is to map five additional installations: Hawthorne Army Depot, Forts Myer, Stewart, Gordon, and Richardson.
- Completed the proof of concept for the HQ Installation Information System (HQIIS), which will serve as the authoritative data source for key installation and environment data to support Office of the Assistant Chief of Staff for Installation Management (OACSIM) business operations. Our purpose is a single, well-engineered, web-enabled, net-centric enterprise common data repository supporting the entire portfolio of OACSIM applications and systems.
- Received DBSMC approval to initiate concept refinement for the Army National Guard (ARNG) Installation and Equipment Management (I&EM) enterprise solution. The I&EM strategy is focused on maximizing operational efficiencies and economies across ARNG

business activities such as: facility and real property management, training and mobilization, equipment demand planning, environmental management, and military support to civilian authorities. The end-state objective is to enhance ARNG capabilities to receive, stage, train and deploy ARNG and Active Component units during state emergencies and preparation for national combat operations.

- Validated and submitted (to ODUSD (I&E)) 1300+ Army real property sites in support of the DoD Data Management Strategy to develop and use RPUID for improved asset accountability and financial management inline with the objectives of the Federal Financial Management Improvement Act of 1996.
- Initiated a business and data analysis effort to update the Economic Analysis for the Housing business area to incorporate the Centralized Barracks Management (CBM) program, which is a primary component within the Army's Holistic Barracks Strategy. This sets the stage for potential upgrades to the Army's Housing Operations Management Enterprise System 4 (HOMES4).
- The Redesign of the Defense Environmental Network and Information eXchange (DENIX) content management system continues as planned with concurrent execution of Phases I and II. This is a joint system for which the Army is Executive Agent. The project team is gathering stakeholder input on requirements, gathering BEA and Public Key Infrastructure (PKI) requirements, developing a strategy for content migration, and designing and developing DENIX features and functionality.

Financial Management

- Completed planning and analysis phases for GFEBS Release 1.2. Conducted Release 1.2 Systems Requirements Review/Preliminary Design Review.
- PPBE BOS: Awarded Program Planning Budget Execution (PPBE) - Business Operating System (BOS) contract. Completed the Initial Assessment which identified the major engineering artifacts to be identified, collected and captured in the developing engineering repository in support of the end-to-end analysis and follow-on engineering efforts for PPBE BOS.
- PPBE BI/DW: Awarded Program Planning Budget Execution (PPBE) - Business Intelligence Data Warehouse (BIDW) contract. In addition, completed system analysis that identified the "As Is" state of hardware, software configuration and network design and recommended the design for the "To-Be" state. Developed PPBE system to support real-time analytical and reporting requirements.
- Designed and developed the PPBE system supporting current and future real-time analytical and reporting requirements. Presented the "proof of concept" along with the first phase of the PPBE Business Intelligence Data Warehouse development,
- Completed the Plan and Analyze Phases for GFEBS Release 1.2 which entails global requirements determination and initial blueprinting of Army financial management and real property life cycle management functions to the COTS-based ERP solution for all future fieldings. Conducted a Systems Requirements Review to evaluate alignment of identified requirements with the ERP solution and a Preliminary Design Review to identify necessary business process changes, reports, interfaces, conversions, and extensions as the basis for the follow-on Design and Build phases of GFEBS Release 1.2.

Lean Six Sigma

- Over half a million dollars were saved by the Army's 21st Theater Support Command in Kaiserslautern, Germany, starting in 2005 by using Lean Six Sigma (LSS) techniques to double the productivity of the High Mobility Multipurpose Wheeled Vehicle (HMMWV) Engine Overhaul operation. The LSS operation then moved to Rhein Ordnance Barracks in order to tighten quality and reduce cycle time further.
- A Value Engineering Program at Anniston Army Depot projects $200,000 in savings in one year from improvements in several manufacturing and repair processes.
- The first LSS initiative at Ft. Rucker for Army aviation scheduled maintenance returned a UH-60 Black Hawk helicopter to flying status in 18 days, down from the previous average time of 52 days. The goal is a 14 calendar-day phase cycle or less.
- Since August 2006, the Army has graduated 96 new LSS Black Belts and 368 Green Belts, who are now trained and available for LSS transformation projects at their commands.

Army Business Transformation

- An organizational analysis and redesign of the Office of the Administrative Assistant to the Secretary of the Army (OAA) was completed in March of 2006. A number of organizational elements have since been consolidated, realigned, and/or restructured to produce a projected annual savings of $35M.
- A detailed organizational analysis of the Installation Management Command (IMCOM) was completed in December of 2006. Several new business models were applied. Each of these models generated significant potential future personnel savings. For example, when all elements of IMCOM relocate to San Antonio in accord with BRAC recommendations, a "shared services" headquarters staff model will be implemented. Similarly, a new organizational model pertaining to Regional Staff elements will also be applied. These two efforts, coupled with other headquarters consolidations and/or restructuring, are expected to produce nearly $100M in annual manpower savings.

Army Priority	FY07 Critical Milestones	FY08 Critical Milestones
Focus business systems modernization on supporting the Warfighter	• GCSS-Army: Milestone B for Inc 1 (Q2) • TC-AIMS II: Milestone C for Block 3 (Q3) • TC-AIMS II: FDDR for Block 3 (Q4) • FCS-ACE: Blockpoint 26-30: Development and Deployment of capabilities to support FCS SDD activities (Q4)	• TC-AIMS II: IOC for Block 3 (Q1) • FCS-ACE: Blockpoint 31: Major upgrade of core COTS products (Q1) • FCS-ACE: Blockpoint 32-34: Development and Deployment of capabilities to support FCS Spin Outs and Preliminary Design Review (Q4)
Provide access to more reliable and accurate personnel information for Warfighting mission planning	• DTAS: DT&E for v.3.3 (Q3) • DTAS: System Qualification Testing for v.3.3 (Q3) • DTAS: User Acceptance Testing for v.3.3 (Q3) • DTAS: FOC for v.3.3 (Q4)	• DTAS: Development for Theater 2 (Q3) • DTAS: Field for Theater 2 (Q4) • DTAS: FOC for Theater 2 (Q4)

Army Priority	FY07 Critical Milestones	FY08 Critical Milestones
Provide an Enterprise Resource Planning (ERP) System for Asset Accountability, Budget Execution and Accounting	√ PPBE BI/DW: Milestone C √ PPBE BOS: Milestone C • PPBE BI/DW: Milestone B2 (Q3) • LMP: Certification of CFO/FFMIA Compliance (Q3) • GFEBS: Milestone B (Q3) • PPBE BOS: Milestone B2 (Q3) • PPBE BI/DW: Milestone C2 (Q4) • PPBE BOS: Milestone C2 A (Q4)	• PPBE BI/DW: FOC (Q1) • PPBE BOS: FOC (Q1) • LMP: 2d Deployment Go Live (Q2) • GFEBS: Complete Release 1.2 Operational Assessment (Q3)
Field bridging Standard Army Management Information System (STAMIS) systems		• LMP: 2d Deployment Go Live (Q2)
Provide access to more reliable and accurate personnel information for Warfighting mission planning (training)	√ DLS: Contract Award for Inc 4 • DLS: CDR (Q4)	• DLS: DT&E for Inc 4 (Q1) • DLS: OT&E for Inc 4 (Q2) • DLS: FRP for Inc 4 (Q4) • DLS: Milestone C for Inc 4 (Q4) • DLS: IOC for Inc 4 (Q4)
Continue fielding the Logistics Modernization Program (LMP), and conduct GCSS-Army product Assessment		• LMP: 2d Deployment Go Live (Q2)
Mature domain governance processes to allow appropriate oversight of domain transformation activities	• Army BTS: Implement HCM domain Governance Structure (Q3)	
Improve business process and reduce redundant information technology (IT) investments and systems	√ FBS: Complete FBS AoA √ FBS: Milestone A	• FBS: Evaluation of Candidate Applications for MS B (Q1) • FBS: Milestone B (Q1) • FBS: Milestone B for Inc 1 (Q1)
Reduce redundant and/or stovepipe IT investments by 80% by the end of 2007	• GCSS-Army: Milestone B for Inc 1 (Q2) • TC-AIMS II: Milestone C for Block 3 (Q3) • LMP: Certification of CFO/FFMIA Compliance (Q3) • TC-AIMS II: FDDR for Block 3 (Q4)	TC-AIMS II: IOC for Block 3 (Q1)

Army Near-Term Plans

The following are highlights of planned near-term activities related to the Business Mission Area:

Human Capital Management

- In Q2 FY07 through Q4 FY07, the Domain will coordinate and synchronize business transformation efforts with the various architecture, Lean Six Sigma, and business process reengineering efforts within the Domain.
- The Physical Disability Evaluation System Transformation Initiative (PDESTI) will focus on the injured soldier from time of injury through the transition to the U.S. Department of Veterans Affairs (USDVA). The integrated efforts of the four teams in the initiative will define an end-state in which soldiers are guided seamlessly through the steps and organizations of rehabilitation and readjustment. Lean Six Sigma will define the formal

board processes. Training, counseling, and information technology systems comprise the other three teams.

- The Domain has chartered and will develop a single IT governance structure for the Domain, drawing on the best of breed among the Army staff agencies bridged by the Domain.

Weapon System Lifecycle Management

- Submit draft FBS Capabilities Development Document (CDD) to JCIDS in Q3 FY07. Begin JCIDS process in time for a December 2007 Milestone B decision.
- Continue development and deployment of FCS ACE capabilities in support of Army modernization with Future Combat Systems.

Materiel Supply & Service Management

- Annual revision of the Logistics/Focused Logistics Domain Information Technology (IT) Strategic Plan will ensure flexibility in meeting evolving warfighter requirements, while ensuring continued success in achieving Logistics Transformation goals and validating current and future funding priorities. Completion of the FY08 IT Strategic Plan is targeted for August 2007.
- Annual revision of the Logistics/Focused Logistics Domain Information Technology (IT) Implementation Plan ensures coordination with all stakeholders in a constantly maturing process. It focuses efforts toward implementation of the SALE and its core ERP solutions (GCSS-Army and LMP). It ensures the alignment of SALE, Army, and DoD architectures. It articulates the interdependencies with Joint Force support systems like TC-AIMS II. Finally, it ensures conformance with IT system consolidation/reduction goals. Completion of the FY08 IT Implementation Plan is targeted for October 2007.
- Program Manager, GCSS-Army will present documentation to the Materiel Supply and Service Management (MSSM) IRB in support of the system's compliance with Department of Defense SFIS requirements. Completion targeted for May 2007.
- Concurrent with Transformation, the Army remains at War in Iraq and Afghanistan. Continued fielding of interim SALE capabilities to the Army's new modular units in accordance with force deployment schedules.
- Army G-4 will continue to seek Congressional support for critical funding necessary to maintain the Logistics Domain's Transformation efforts, which include significant reductions in redundant functionality; and to ensure that deploying units have been outfitted with the latest SALE capabilities to ensure the Soldier on the ground has what he/she needs to accomplish the mission. At risk is critical supplemental funding necessary to accomplish to support the War effort, and transformational efforts to achieve the shared data environment of the SALE.

Real Property & Installations Lifecycle Management

- Environmental Business Process Redesign
  - Complete Environmental Business Enterprise Architecture by September 30, 2007.
  - Complete Environmental Technical Architecture by September 30, 2007.
- HQ Installation Information System (HQIIS)
  - Complete HQIIS interface with DoD asset registry by March 1, 2007.

- Real Property Inventory Requirement (RPIR)
  - Complete FY07-scheduled RPIR compliance by September 30, 2007.
- Geographic Information Systems (GIS)
  - Completion of GIS consolidation feasibility study
    - Draft GIS system consolidation plan for initial GIS systems to be consolidated.
    - Define common geospatial standards based on initial GIS system consolidation.
- LSS project: Consolidate/standardize GIS applications across OACSIM/IMCOM. Given multiple OACSIM/IMCOM GIS applications at installations without standardized data elements, there is a need to develop a GIS repository to standardize GIS application from the field. Endstate will be optimized GIS investments.
- LSS project: Evaluate IT lifecycle management. There exists a need to standardize a single management process for OACSIM/IMCOM IT systems. Project provides opportunities to reduce costs, risks, and provide visibility of the process.
- Family and Morale, Welfare and Recreation (MWR) Command ERP
  - Execute project management contract for MWR ERP.
- Army National Guard (ARNG) Installation and Equipment Management (I&EM) enterprise solution.
  - Complete Initial Capabilities Document (November 2007).
- The Redesign of the DENIX content management system will continue with planned completion of Phases I and II on June 30, 2007. A Phase III release milestone of the redesigned DENIX beta version for testing is planned for July 1, 2007.
- Army I&E Enterprise Architecture
  - Complete DoD BEA compliance plans for 17 Army I&E systems by March 31, 2007.
  - Submit and receive approval of plans from the BTA and RPILM IRB.
  - Update to EA for Housing business area - HOMES4 by September 2007.
  - Complete initial business analysis for Army Real Property business area by September 2007.
  - Complete process models for Real Property and Environmental Liabilities reconciliation with Geospatial Maps by September 2007.

Financial Management

- GFEBS
  - Begin GFEBS Design/Build Phase of Release 1.2. Complete GFEBS Capabilities Development Document (CDD). Complete GFEBS Milestone B or its equivalent.

Army Business Transformation

- Begin organizational analysis of Training and Doctrine Command (TRADOC) Headquarters starting from a school perspective (Fort Leonard Wood) and working backwards.
- Begin IMCOM implementation process commencing with a follow-on organizational analysis of the garrison activity at Fort Leonard Wood.

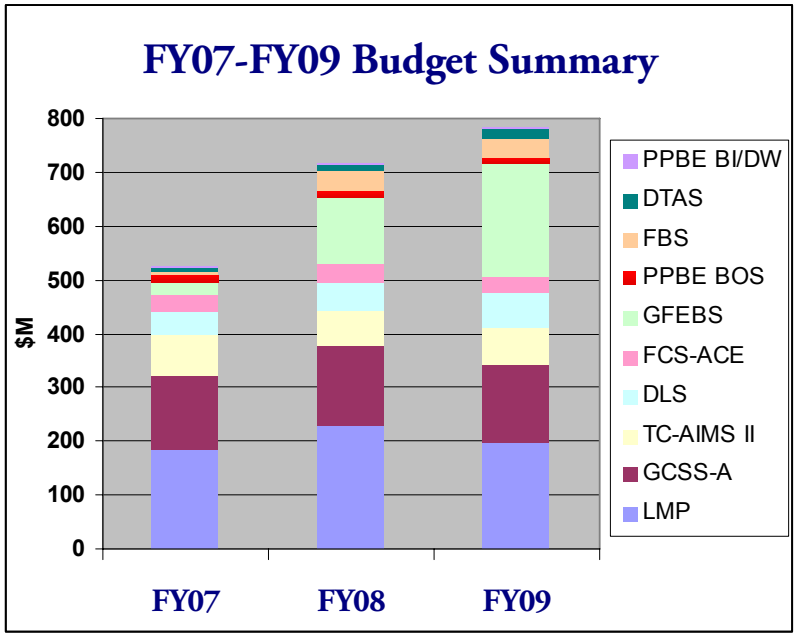
- Consolidate/standardize GIS applications across OACSIM/IMCOM. Given multiple OACSIM/IMCOM GIS applications at installations without standardized data elements, there was a need to develop a GIS repository to standardize GIS application from the field. End state will be optimized GIS investments.
- Evaluate IT lifecycle management. There exists a need to standardize a single management process for OACSIM/IMCOM IT systems. Project provides opportunities to reduce costs, risks and provide visibility of the process.

Lean Six Sigma

- 2007 is the year of production for LSS. The Army will complete planned LSS projects focused on fiscally constrained areas and enabling reductions in requirements. Results are monitored by the Secretary of the Army through PowerSteering and Organization of the Month briefings from each of the Army Commands, Direct Reporting Units, and Staff Sections.
  - Implementing an Army-wide (Active, Guard, and Reserves) deployment of best practice methodologies using LSS techniques and the primary tool.
  - Producing results through the identification, selection, and execution of thousands of projects opportunities across transactional and production processes.
  - Training of Army personnel occurring to build a self-sustaining capability of experts to train, coach, and mentor the use and application of best practice tools and techniques.

Army Budget Summary

The Budget Summary below shows the PB08 budgets for FY07 to FY09 for Army programs.



Systems and initiatives funded without discrete PB08 budgets:

[None]

Note: Budget figures for TC-AIMS II reflect only the Department of the Army program elements. For additional details and explanatory notes, please refer to Appendix I on the DBT web-site: http://www.dod.mil/dbt/products/March_2007_BEA_ETP/etp/Mar07_Virt_App.html

Case in Point: Data Integration Enables Army to See How Resource Management Decisions Affect Manpower and Budget Allocations

For decades the Army's programming, budgeting, accounting, and manpower management systems operated independently of one another. Furthermore, each of the Army's Major Commands (MACOMs) had its own unique set of business processes, systems, and staffs to capture, maintain, and report accounting, resourcing, and personnel-related financial data. This operating environment created numerous obstacles for the Army: reliance on manual processes, delays in getting timely information, labor-intensive data calls, and most important, an inability to quickly know the true impact of Army resource management decisions on the joint warfighter.

But these barriers are being eliminated by integrating data from existing resource management systems into a single, web-enabled environment. This environment, known as the Enterprise Army Workload Performance System (eAWPS), comprises a number of applications that automatically extract data from legacy or evolving financial and personnel systems to provide Army leadership with a comprehensive view of how the Army is supporting the warfighter.

One of the first operational components of eAWPS is the Resource Management Tool (RMT), which consolidates programming, budgeting, funding, accounting, and manpower authorization data from ten different applications into one place. As such, RMT has consolidated many of the operations performed by each individual Army Command Resource Management office, providing a common solution for manpower distribution, workload forecasting, and performance measurement. The Army chose RMT by first conducting a business process analysis and then selecting the appropriate IT solution, which was to modify existing systems and develop data interchanges vs. procuring a new COTS application. The analysis involved consulting with users across the Army MACOMs and Comptroller communities as well as mapping the various business process flows related to enterprise management decisions support.

Through RMT, the Army is realizing a number of improvements. These include the ability to understand the impact on manpower planning when funding is reprogrammed; the relationship of obligations and commitments, leading to better cash flow management; and fully automating the funds control process. RMT is also delivering a real-time capability to track budget execution and adjust current-year obligation plans, budgets, and out-year programs to the fiscal realities of an ever-changing financial environment. Finally, RMT lets financial managers track and audit the movement of resources among appropriations, programs, and subprograms throughout the year plus establish fiscal rules to flag or prevent unauthorized movement of funds.

As RMT is enabling more responsive business processes through rapid access to quality data, an important byproduct is the anticipated cost avoidance benefits for the Army. Based on early analysis, the total cost avoidance potential through 2013 is estimated to be $98.8M. Additionally, the deployment of RMT will provide opportunities to ensure that funds allocated are not diverted to non-mission essential tasks and functions.

The RMT implementation has also yielded significant lessons learned related to IT-driven change management. As a result, the Army is developing new organizational methods to help staff understand new ways of doing business, adopt more collaborative work habits, and embrace network-centric applications in lieu of legacy processes.

Underlying both the challenges and lessons learned are the needs for business transformation processes to be based in both organizational structure and culture, and for IT systems to serve the information needs of decision makers and users, always benefiting the warfighter.

Department of the Navy

Navy Transformation Vision and Goals

The Department of the Navy (DON) business transformation vision is to significantly increase the readiness, effectiveness, and availability of warfighting forces by exploiting process improvements, technology enhancements, and an effective human capital strategy. Transformational objectives include developing and maintaining a secure, seamless, interoperable information infrastructure; creating optimized processes and integrated systems; optimizing investments for mission accomplishment; transforming applications into web-based capabilities to improve effectiveness and gain efficiencies; and aligning governance to produce a single, integrated Navy enterprise.

Navy Accomplishments Since September 2006 ETP

- Initiated an aggressive FISMA (Federal Information Security Management Act of 2002) certification and accreditation (C&A) effort, including policy withholding funds from programs that fail to achieve or maintain C&A. FISMA was enacted to ensure that information security controls are adequate and effective to protect the Government's information, operations, and assets. DON's policy is designed to accelerate full FISMA compliance by all the Department's automated information technology systems.
- The Department continued its aggressive implementation of Cryptographic Logon (CLO) for NMCI and non-public websites. CLO greatly increases security by changing access requirements from easily broken passwords to PKI certificates resident on the Common Access Card (CAC) and personal identification numbers (PIN). As of February 2007, 91.5% of the Navy's shore-based users were converted to CLO, paving the way for use of PKI certificates on the CAC for digital signature and web-based self-service transactions.
- Formed the Telecommunications Leadership Team Working Group to develop an Enterprise Telecommunications Management (ETM) system for the Department. The goal of ETM is reduced costs through requirements consolidation and application of improved management practices to render more accurate billing and payment processes.
- Completed a successful proof-of-concept telecommunications recovery audit and awarded the contract for a DON enterprise-wide recovery audit to facilitate recoupment of erroneous telecommunications payments.
- The Navy achieved marked success in its aggressive campaign to cut legacy asset holdings. From a baseline set January 1, 2006, the Chief of Naval Operations set a goal to reduce legacy networks, servers, and applications by 20% in each category by the end of Fiscal Year 2006. As of October 2006, the effort had achieved a 21.5% reduction in networks, 12.6% in servers, and a 21.7% decrease in legacy applications. Continued cyber asset reduction will further improve enterprise-wide information security and system interoperability, and the attendant improvement in investment efficiency and effectiveness will result in increased return on investment.
- The DON Enterprise Architecture Coordination Board (EACB) was established to serve as the focal point for DON Enterprise Architecture policy, guidance and governance issues, facilitating continued development of the DON Enterprise Architecture. The EACB will

guide alignment of the Department's architecture efforts with its strategic goals and objectives.

- The DON joined with the Army, Air Force, Defense Information Systems Agency (DISA), and the U.S. Joint Forces Command (JFCOM) to complete the charter, concept of operations, acquisition strategy, and course of action architecture for the DoD information portal initiative, DKO. When the DKO vision is fully realized, one online portal will provide information access to all Business Mission Area users, increasing security and minimizing portal development and maintenance costs, enabling Components to concentrate on developing content.

Leveraging the DoD Enterprise Software Initiative (ESI)

The DoD ESI, co-chaired by the DON and the DoD CIO, is a joint project to reduce the cost of COTS information technology and implement an enterprise process for software management. This methodology continues to create opportunities for DON to leverage its buying power and reduce per unit software licensing and maintenance fees. Accomplishments include:

- Negotiation of an Enterprise Software Agreement with iGrafx for software tools in support of the Department's Lean Six Sigma (LSS) initiative. The agreement provides streamlined access to software tools needed by trained LSS Black Belts and Green Belts.
- An Enterprise Software Agreement with BEA for software and managing Service-Oriented Architecture services.
- The ESI joint Enterprise Negotiation Team continues to leverage the common software licensing needs of multiple transformational Enterprise Resource Planning programs, including Navy ERP.
- ESI participates as a member of the DoD Strategic Sourcing Directors Board, sharing successes and lessons learned with a cross section of DoD strategic sourcing initiatives.

Financial Management

- By implementing DoD's web-based Wide Area Workflow (WAWF) application, the Navy avoided $16.7M in costs in FY06, through lower Defense Finance and Accounting Service processing fees and reduced Prompt Payment interest charges. WAWF software changes due for release in FY07 should enable Navy-wide deployment by the end of FY08. As the DON's user base and transaction volume increase, so will WAWF-related savings. WAWF standardized business practices will aid the Department's effort to achieve favorable audit opinions on its financial statements.
- The Marine Corps completed baseline inventory valuations, a key step in its Financial Improvement Initiative (FII). FII is the Marine Corps initiative to achieve an unqualified financial audit opinion.
- Financial System Integration Office (FSIO) testing was completed on the Marine Corps Total Force System (MCTFS). The tests provided assurance that the Marine Corps' integrated military pay and personnel system operates effectively and efficiently, and meets financial reporting compliance requirements.
- Navy ERP introduced its Echelon I Funds Allocation Prototype to validate NMCI utility and portal application and demonstrate proof-of-concept for automated funds allocation, and test readiness review, a requisite for operational testing planned for FY07.
- Navy ERP tested its disaster recovery site to ensure continuity of operations (COOP) capability.

Navy Priority	FY07 Critical Milestones	FY08 Critical Milestones
Creating a seamless infrastructure	√ NMCI: One Time Payment (OTP)	
Creating optimized processes and integrated systems	√ GCSS-MC: Milestone B for LCM Block 1 • Navy ERP: Milestone C (Q4)	• Navy ERP: Begin Echelon I Deployment for Fin & Acq Inc (Q1) • Navy ERP: IOC/Begin NAVAIR HQ Deployment for Fin & Acq Inc (Q1) • Navy ERP: Begin Air Warfare Center Deployments for Fin & Acq Inc (Q1) • Navy ERP: Retire SIGMA Pilot (Q1) • Navy ERP: Begin SPAWAR Financials HQ Deployment for Fin & Acq Inc (Q3) • Navy ERP: Retire CABRILLO Pilot (Q4) • GCSS-MC: Milestone C for LCM Block 1 (Q4)
Optimizing Resources	• MC FII: Implement Final Policy for Discovery & Correction (Q3) • MC FII: Complete Validations, Assessments & Audits for Pre-Audit Assessments (Q4) • MC FII: Complete Validations, Assessments & Audits for Validations (Q4)	• MC FII: Complete Validations, Assessments & Audits for Audits (Q4) • MC FII: FOC for Discovery & Correction (Q4)
Aligning for Enterprise transformation	√ Navy BTS: Revise draft DON portfolio management policy	

Navy Near-Term Plans

The following are highlights of planned near-term activities related to the Business Mission Area:

Principal DON activities will be focused on the IOC of Navy ERP Release 1.0, and reengineering and blueprinting the Single Supply Solution (Release 1.1).

- Complete draft rewrite of DON portfolio management guidance. The new guide will go beyond the current version, published in 2002 (which is a primer on portfolio management theory), to describe how the DON is putting theory into action and the governance structure that has evolved with transformation efforts.
- Continue Navy cyber asset reduction with the goal of an additional 30% decrease from the January 1, 2006 baseline by the end of FY09.

Materiel Supply and Service Management

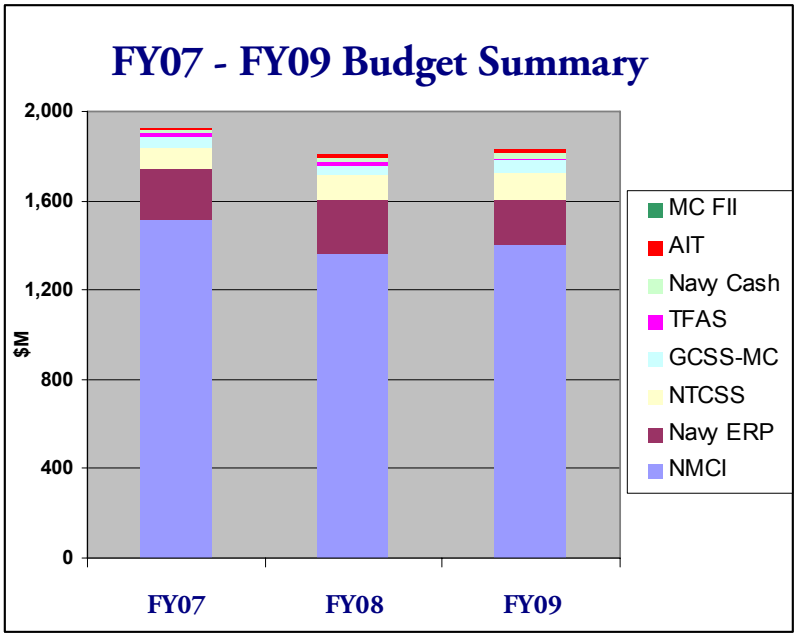
- Achieve Acquisition Milestone B for Global Combat System Support – Marine Corps (GCSS-MC) Logistics Chain Management (LCM) Block I.
- Obtain fielding decision for the Optimized Organizational Maintenance Activity (OOMA) module of Navy's NTCSS.

Financial Management

- Conduct an enterprise-wide recovery audit of all Navy and Marine Corps telecommunications assets to identify and recover erroneous payments. The audit will require 12-18 months to complete, with the first report due in July 2007.
- Implement final policy for the Marine Corps Financial Improvement Plan (MC FII).
- Complete pre-audit assessments, the second phase of the four-phase MC FII plan to achieve financial auditability.

Navy Budget Summary

The Budget Summary below shows the PB08 budgets for FY07 to FY09 for Navy programs.



Systems and initiatives funded without discrete PB08 budgets:

[None]

Note: Navy ERP budget numbers presented include the budgets for the Navy ERP pilot programs. For additional details and explanatory notes, please refer to Appendix I on the DBT web-site: http://www.dod.mil/dbt/products/March_2007_BEA_ETP/etp/Mar07_Virt_App.html

Case in Point: Transformation Through Lean Six Sigma

The Naval leadership is challenged to execute two great tasks simultaneously: fighting today's war and positioning our Force for an uncertain future. The Department faces additional pressures that lead us to better stewardship of taxpayer dollars where greater efficiency leads to improved effectiveness. The mission is clear: creation of more readiness and assets within our budget through Lean Six Sigma (LSS). The Secretary of the Navy has provided the framework for the way ahead with his LSS three-year action plan. Activities and Commands are taking aggressive action to meet and exceed the goals identified in the plan. The Secretary conducts monthly meetings with his direct reports to discuss their action plans. He has challenged them to set leadership examples by completing LSS Green Belt (GB) training, undertaking projects, and accelerating training in their organizations. Secretary Penn (Assistant Secretary of the Navy for Installations & Environment) has completed GB training and started a LSS project. ADM Mullen (Chief of Naval Operations) is currently undergoing GB training. Several Deputy Assistant Secretaries of the Navy (DASNs) have completed GB training, and the DON's total of 3,399 trained LSS GBs exceeds the Secretary's goal of 2,000 by the end of 2006. Over 4,400 leaders have completed LSS Champion training, including 92% of the Secretary's direct reports. Of the 935 trained LSS Black Belts (BB) in the Department, 93 have attained American Society for Quality (ASQ) BB certification.

The objective of the intense training is to build the foundation for expanded capacity. Since it began employing LSS, the Department has completed 1,700 BB/GB Belt projects and over 2,000 Kaizen events. Initial projects were designed to build confidence and gain momentum for success in more complex High Impact Core Value Streams. Samples of the numerous LSS projects include:

- Naval Air Systems Command (NAVAIR) and Raytheon joined to complete a LSS project generating a cost avoidance of $133.5M across the 06 FYDP and $421M over the life of the Joint Standoff Weapon (JSOW) Block II program. The integrated product team developed a three-tier approach to reducing weapon unit cost over a two-year period. The program achieved cost reduction by applying current technology updates to the existing weapon that maintained original specification requirements. Success of the JSOW program has led to development of a follow-on Block III weapon system with an integrated data link and piqued interest from potential foreign customers.
- The Navy International Program Office (IPO) completed 11 Kaizen events and four projects in 2006. The efforts focused on key Security Cooperation, Technology Security, and Cooperative program processes. The Kaizen events resulted in a 33% reduction of manpower required for the export license and foreign visit request processes. One event reduced the foreign visit request cycle time from an average of 24 days to 13 days (the goal was 16) and reduced the staff of Visit Analysts from four to three. Savings of $256K were validated. The IPO Kaizen team assisted OSD in incorporating error-proofing changes to the Foreign Visits System that will further reduce rework.
- A Lean Six Sigma project recently completed at the Naval Supply Systems Command (NAVSUP) was a direct response to customer input: streamlining the bearer walk-through process for emergent, high priority requisitions. Fleet Industrial Supply Center (FISC) Pearl Harbor led the continuous process improvement effort that focused on reducing Average Customer Wait Time (ACWT) by 50% and eliminating rework. This successful effort is projected to produce $200K in savings over the next year and can be replicated at six other FISC sites.
- The Marine Corps is applying LSS concepts, analytic techniques, and tools to improve the process for identifying, evaluating and acquiring critically needed warfighting equipment. Initial analysis focused on the evaluation stage, where improvements reduced the time required for this step by 35%, from 131 days to 85 days, and identified savings valued at $135K per year.
- A LSS Kaizen event on the Test Site Logistics Support Technician Process for the Expeditionary Fighting Vehicle (EFV) program, focused on reducing labor charges and improving the flow of parts for EFV repair during system design and demonstration without adversely affecting tests. This event resulted in a reduction of physical footpaths from 11 to 2, a 55% reduction in process time without transferring unnecessary work to other entities and the potential to reduce contractor staff by two, with savings of approximately $300K per year.

Department of the Air Force

Air Force Business Transformation Vision, Goals and Strategy

The Air Force business transformation vision is to create capabilities that provide rapid and predictive operational support and response through situationally aware Commanders. The Air Force's transformational goals are: (1) to improve warfighter effectiveness by fashioning fast, flexible, agile, horizontally integrated processes and systems, and (2) to establish a culture of continuous improvement to achieve increased efficiencies.

Air Force Accomplishments Since September 2006 ETP

Personnel, Manpower, Training, and Education

- Realigned the AF Services function to the Manpower and Personnel staff to create a collaborative information environment that facilitates information sharing, effective synergistic planning, and execution of simultaneous, overlapping staff actions. Consolidated and combined AF Services systems under the management of the Personnel IT Portfolio to highlight opportunities to decrease overall costs of separate web and operational data sources (Airman/Family Readiness, MEO/EEO, and Sexual Assault Resource Program).
- Transitioned Personnel Services Delivery (PSD) from face-to-face transactional work to a self-service delivery model through the use of network-centric information and communications systems, linked with accurate and trusted data, and flexible operational constructs.
- Crossed a historic milestone with the implementation of the National Security Personnel System (NSPS). Converted 41 employees in Spiral 1.2a effective October 1, 2006, 11,000 employees in Spiral 1.2b effective October 15, 2006, and 25,000 employees in Spiral 1.2h effective January 21, 2007. By simplifying and streamlining hiring and staffing processes, NSPS has added new flexibilities and capabilities for managing Air Force human capital.
- Launched the AF Portal-based Force Development and Learning page, designed as a personalized space to view and track career plans. My Enlisted Development Plan (MyEDP) highlights education, training, leadership, and job experience and is targeted for every enlisted Airman. Special features include mentoring capabilities and a journal to track personal and professional accomplishments.
- Integrated civilian classification with manpower and realigned classification operations – Standard Civilian Position Description Library, Central Classification, and AF-wide classification operational advisory function – to the AF Manpower Agency from the AF Personnel Center. In addition, developed a plan for development and implementation of NSPS Standard Position Descriptions and migration of base-level classification to central classification at the AF Manpower Agency. This integration and realignment enables the AF to better define the manpower requirement for the total force (military and civilian) and to foster corporate-level management and development of the total force.

Acquisition

- Air Force and OSD agreed to a format for providing Earned Value Management System (EVMS) data from AF's System Metric and Reporting Tool (SMART) system to the Defense Acquisition Management Information Retrieval (DAMIR) system. Air Force also established a data construct for Acquisition Program Baselines (APBs) that will enable the data exchange of APBs between DAMIR and SMART.

- AFRL gained efficiencies by developing two "AFSO21-fashioned" workflows in our Collaborative Work Environment (CWE). The first workflow automates the tracking and managing of contacts, alliances, and agreements between AFRL and other governmental and non-governmental organizations. This results in a much more efficient process to coordinate and track these relationships. The second workflow automates the management of the COTS technical manual refresh process resulting in increased efficiency and improved compliance with technical data standards.

Logistics, Installations, and Mission Support

- Awarded the Expeditionary Combat Support System (ECSS) System Integrator (SI) contract in fall 2006. The award was protested, and the GAO is currently investigating with an anticipated decision no later than April 2007. In light of the protest, the Air Force has used this time to train logistics personnel on commercial processes to drive consensus decisions on business requirements and common logistics processes across the Air Force logistics enterprise using the Supply Chain Operations Reference (SCOR) model "repair-to-plan" construct. The ECSS program will be re-baselined soon after the SI protest is resolved.
- Set in place a governance body to support timely decision making on business process issues once the ECSS SI is allowed to start work on progressing the blueprinting process.
- Developed and populated data structures to capture BEA-mandated RPIR data to meet specified real property reporting requirements for FY07, building on accomplished FY06 reporting requirements.
- Convened the Air Force Real Property Information Structure (RPIS) Community of Interest. Developed the RPIR-based RPIS vocabulary in order to meet the Secretary of the Air Force's Transparency Initiative, which will support the discovery and use of data across the Air Force enterprise and lay the foundation for a service-oriented approach to information sharing. Developing the RPIS vocabulary has the added benefit of serving as a data bridge to facilitate transformation of the Air Force's legacy real property/infrastructure management processes and IT environment.

Financial Management

- DEAMS successfully obtained OASD (NII) approval on 20 Oct 2006 to proceed with an alternative acquisition strategy schedule. This schedule accelerates the DEAMS-AF development effort and introduces a three-spiral approach in Increment 2 starting Q1 FY07. This approach allows DEAMS to be positioned to deliver an incremental capability to defined user communities to perform testing and functionality validation. Spiral 1 includes user testing within a set of users at Scott AFB that will serve as a risk reduction effort by assessing all key risks: business process reengineering, initial functionality, significant numbers of users, change management, training, interface development and implementation of the Oracle solution into the GCSS-AF environment. Defined user communities in subsequent spirals will include Scott AFB, Air National Guard, USTRANSCOM, and the United States Air Force.
- Provided budgeting users with a hands-on demonstration of the Financial Information Resource System (FIRST) capability pilot in January 2007. The Budget Formulation (BF) Pilot will enable user operational assessment of key budget options and deliberation as well as selected force programming capabilities to be delivered in July 2007.

- Realigned 13 bases (12%) to the Nonappropriated Fund Transformation (NAF-T) COTS solution as of December 31, 2006. Reduced 61 APF positions (80%) at the installations, supporting AF reinvestment to the warfighter mission. Since centralizing and reengineering the NAF AF Service Debt Collection Program, increased the collection percentage rate to an average of 79%, representing $588K returned to the bases annually. Also, centralized accounting and payroll processing through a Shared Service Center (SSC) has yielded a decrease in processing costs of $3.4K per month.
- Incorporated Standard Financial Information Structure (SFIS) for the nonappropriated fund financial systems management function on February 1, 2007.

Technology and Process Enablers

Air Force Smart Operations

- The Secretary of the Air Force and the Chief of Staff defined an enterprise process model employing process improvement tools including Lean, Six Sigma, Theory of Constraints, and business process reengineering. The model defines ten distinct processes which define Air Force operations in governance, core mission, and core mission enabling roles. A multi-tiered training program engages senior leaders to Airmen to develop organic process improvement expertise and sustain this process orientation as the Air Force operating style.
- Adopting this process orientation, the Air Force has set its initial emphasis on five priority focus areas for high-value initiatives: 1) Increasing productivity of our most valued asset – people; 2) Significantly increasing critical equipment availability rates; 3) Improving response time and agility; 4) Sustaining safe and reliable operations; and 5) Improving energy efficiency. Early projects since September 2006 address areas most affected by manpower reductions under Presidential Budget Directive 720. Ultimately, information technology initiatives will demonstrate linkage to specific process improvements as reflected in Air Force Enterprise Architecture.

Transparency

- Concluded SFIS Pathfinder; successfully translated 29 SFIS elements from a single business feeder system and paved the way for the Air Force's Enterprise SFIS Compliance Strategy. Lessons learned have been documented and briefed to SECAF and the Transparency IPT in January 2007.
- Completed the Air Force Standard Information Structures for the Personnel, Acquisition, and Financial Management functional Domains.
- Significantly strengthened Air Force data management through the creation of an enterprise vocabulary team supporting multiple Transparency projects at Joint and Air Force level.
- Completed and published an Air Force Metadata Environment (MDE) concept and specification describing the uses for and requirements of the MDE.

Other

- Completed the GAO Information Technology Management Self-Assessment, which evaluates the maturity of AF IT processes, in particular those supporting system certification, in January 2007.

Air Force Priority	FY07 Critical Milestones	FY08 Critical Milestones
Global Synchronization of Supply Chain (people, materiel, installations) and integration with Operations	√ ETIMS: Design Review (DR) • ECSS: Selection of System Integrator (Q2) • ACES: ACES / RPIR Phase 2 FOC (Q4) • ETIMS: Fielding Readiness Review (FRR) (Q4)	• EESOH-MIS: V1.3 HazWaste Functionality for v1.3 (Q1) • ECSS: Milestone B (Q4) • EESOH-MIS: Version 1.4.1 Air Functionality - Phase 1 for v1.4 (Q4)
Better merge mission profile, supplies & equipment, & people to strengthen total weapons systems / force management	√ GTIMS: GTIMS migration complete for Ft Rucker • ECSS: Selection of System Integrator (Q2) • AFRISS: Develop interface with Air Force Recruiting Information Support System-Reserve (AFRISS-R) (Q4) • GTIMS: FY07 Funding needs for Kingsley Field ANG (Q4) • GTIMS: FY07 Option I 8 squadrons for Luke AFB (Q4) • GTIMS: FY07 Option I for Tyndall AFB (Q4)	• AFRISS: Complete ANG functionality incl automated leads mgmt, in-service recruiting, enlisted professions, officer accessions, health professions, and electronic waiver processing (Q3) • AFRISS: FOC (Q3) • ECSS: Milestone B (Q4) • GTIMS: Implementation for Kirtland AFB (Q4)
Focus on real-time command and control, decision support, and predictive analysis	√ TTMS: Evaluations Phase (GAS & EOC) • DEAMS-AF: Milestone A for Inc 2 (Q4)	• AFIR&I: Audit fund balance with Treasury for Inc 3 (Q1) • TTMS: Evaluations (FEQs) & On-Line Testing Phase (Q1) • TTMS: Geographically Separated Units (Dets, Ols, FTDs) Phase (Q3) • DEAMS-AF: Milestone B for Inc 2 (Q4)
Focus on delivery of Commanders' resource management capabilities vs. low value-added transactional activity	• PSD: Spiral 1, Block 20--Role-based Access/E-viewer for vPersonnel Services Center (Q2) • PSD: Spiral 1, Block 10--AD Officer FDTK for vPersonnel Services Center (Q3) • EBS: GCSS-AF Level 1 integration (Q4)	• EBS: FM/G2 re-hosting (Q1) • EBS: STES integration IOC (Q1) • ADSS: TT Production Reporting and Analysis for TT Decision Support (Q3) • ADSS: FT Production Forecasting for FT Decision Support (Q3) • EBS: Tasker workflows (Q4) • EBS: GCSS-AF Level 4 integration (hosted) (Q4) • EBS: AMCS re-hosting (Q4) • PSD: Spiral 1, Block 50--WAPS Modernization for vPersonnel Services Center (Q4)
Re-engineer, share service organizations, standardize processes, regionalize support & deliver services globally	• PSD: Centralizing HR processes currently performed at MAJCOMs for Centralization of Total Force HR Services (Q2) • FM SDM: Financial Advisor Transformation: Realign ALO/FMA Phase 2 (Q3)	• FM SDM: Financial Services Transformation: Stand-up Central Processing Center (Q1) • PSD: (MIL; AD/RES/NGB) Centralizing HR transactional work currently performed at base-level for Centralization of Total Force HR Services (Q3)

Air Force Priority	FY07 Critical Milestones	FY08 Critical Milestones
		• FM SDM: Center of Expertise FOC (Q4) • FM SDM: Enhanced Financial Advisor. Note Pending DEAMS and Senior Leader approval (Q4)
Treat people as the most important resource (quality of life, quality of workplace, family housing)		• EESOH-MIS: V1.3 HazWaste Functionality for v1.3 (Q1) • EESOH-MIS: Version 1.4.1 Air Functionality - Phase 1 for v1.4 (Q4)

Air Force Near-Term Plans

Personnel, Manpower, Training, and Education

- Continue implementation of DIMHRS, integrating Active Duty, Reserve, and Guard business processes into a single system that will transform how personnel and pay services are delivered to commanders, leaders, and service members.
- Continue Total Force Service Center implementation and exploit the power of information sharing capabilities by integrating Active Duty, Guard, Reserve, Civilian and FM contact center processes, technology, and data to reduce redundancy, latency, and costs.
- Implement an active duty AFRISS interface with the Air Reserve Component (AFRISS-R) to ensure total-force data is visible, accessible, discoverable, and trusted under both normal and contingency mission conditions.
- Continue implementation of GTIMS to standardize access to flying training course control documents, graduate assessment surveys, and student management reports through an integrated display shared between training and operational units.

Acquisition

- Add sustainment and Defense Acquisition Executive Summary (DAES) metrics to SMART. This provides the capability to view the complete health of a program and sets the stage for providing both AF and DoD level reporting through a single system. Initially the AF will provide EVM, contract, and program mission data from SMART to DAMIR. This contributes to the migration from the legacy CARS system to DAMIR. Key impacts will be the identification of authoritative data sources and the elimination of duplicative and potentially conflicting reporting of acquisition program health.
- Feed information from the AFRL on Research and Development projects to the Scientific and Technical Enterprise System (STES).

Logistics, Installations, and Mission Support

- Establish a *Global Logistics Support Center (GLSC)* as the future Supply Chain management agency for the Air Force, using enterprise planning and global Command and Control (C2) as its core competencies. It will facilitate the merger of wholesale and retail logistics, as well as integrate and oversee all logistics processes, technology, and resources to deliver end-to-end warfighter support with increased velocity and reduced costs.
- Pilot a commercial process for managing product data from birth to destruction. Specifically, we are piloting the process with the development and maintenance of the F101 engine (B1 Bomber). We are creating the physical item hierarchical data base using an engineering change request/engineering change release work flow that will govern the approval and

release of engineering changes to the baseline in accordance with the commercial best practice as identified by the Institute for Configuration Management at Arizona State University. The commercial best practice is the Configuration Management II (CMII) that now includes the downstream processes of sustainment, forecasting, and inventory management under configuration control. This Product Data Management (PDM) process has been successfully modeled in a conference room pilot and will be applied to a first major AF system this year (2007).

- Implement Repair Enterprise-21, a subset of eLog21 to further consolidate and streamline management of off-equipment repair across the AF, reshaping the maintenance force structure to cut 15,000 Airman billets.
- Complete Air Force Cost Agency audit of the military equipment baseline to validate that military equipment is correctly valued, recorded in the appropriate system, and properly reported in the AF financial statements.
- Migrate logistics data to an enterprise repository to better satisfy logistics process information dependencies required to attain a net-centric capability and needed to transform Air Force enterprise processes. A pathfinder will demonstrate data transparency and the ability to retrieve authoritative data needed by enterprise processes.
- Continue to stand-up EESOH-MIS capabilities in an incremental fashion, adding Hazardous Waste capabilities in the fall of FY07 and position for future increments.
- Complete development of data structures to capture BEA-mandated RPIR data. The data will be migrated to the new RPIR-compliant data model in time to meet specified real property reporting requirements for end of FY07. Additionally, begin to address additional Real Property requirements, including those in support of the SECAF Transparency Initiative, the Air Force GeoBase program, and other Air Force information needs.
- Develop architectural artifacts and requirements required for the transition away from Civil Engineer legacy systems to Service-Oriented Architecture (SOA)-based IT capabilities supporting a lifecycle management approach to Air Force installation assets. The new approach and requirements, termed Air Force Smart Installations for the 21st Century (AFSI21), will be aligned with AFSO21 activities and will both leverage and support the BEA. ACES, planned originally as a Component Target System, will be positioned as a legacy business feeder system; following requirements development, an Analysis of Alternatives will be undertaken as part of the acquisition process. Among the alternatives likely to be considered will be Gartner-recommended Integrated Workplace Management Systems, custom integration of functionality available through ERP modules and industry-specific bolt-ons, and GOTS development.

Financial Management

- Commence implementation of the Centralized Asset Management initiative, planned for completion in FY08, which will transform the flow of financial transactions in support of Air Force flying and logistics programs and better align financial accountability and responsibility to support providers.
- Design and implement plans for Budget Transformation Operations Spiral 2 in support of the new Financial Services Delivery Model; establish Officer Joint Deployment training; deploy E-44 specialists to support the Combat Comptroller; create cross-functional accounting/budget teams; and place financial analysts in Comptroller Squadrons.

Technology and Process Enablers

Air Force Smart Operations

- The Air Force process council will select high-value process initiatives and target those with the best opportunity for return on the investment as measured by the five priority areas of return: 1) Increasing productivity of our most valued asset – people; 2) Significantly increasing critical equipment availability rates; 3) Improving response time and agility; 4) Sustaining safe and reliable operations; and 5) Improving energy efficiency.

Transparency

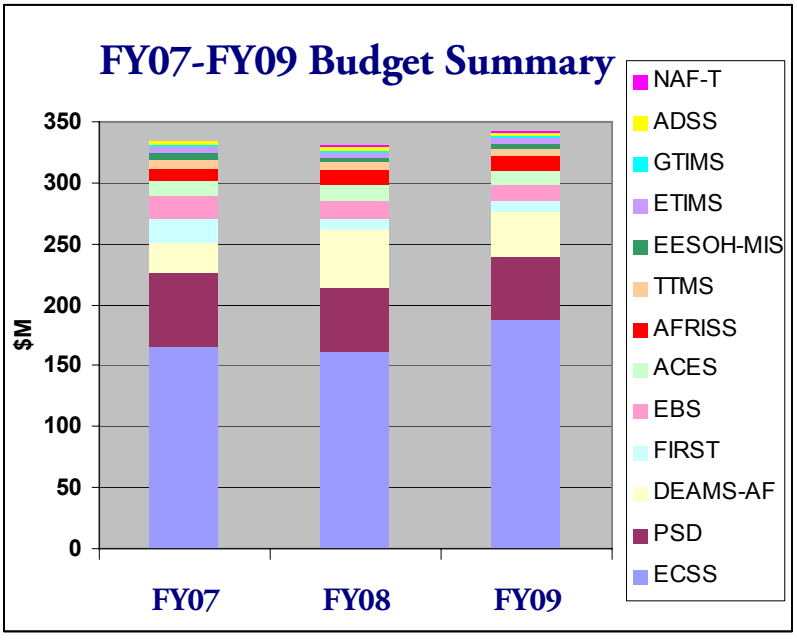
- Four remaining Transparency Pathfinders are ongoing: Deployment Readiness Service, Flight Scheduling, COCOM57 and Global Force Management Data Initiative. These pathfinders, which will complete between May 2007 and February 2008, will demonstrate the feasibility of a Transparency approach based on SOA.

Other

- The Air Force continues to use and upgrade the GCSS-AF environment as a key enabler for meeting the AF Transparency goals by providing technology services such as a Metadata Environment, an enterprise data warehouse, enterprise service bus, business intelligence tools, and appropriate security. GCSS will deliver the initial Metadata Environment in May 2007.

Air Force Budget Summary

The Budget Summary below shows the PB08 budgets for FY07 to FY09 for Air Force programs.



Systems and initiatives funded without discrete PB08 budgets:

- AFIRI
- FM SDM

Note: PSD budget numbers for FY07- FY09 are consistent with PB08 budgets for PSD, MilPDS, and the regional civilian centers. For additional details and explanatory notes, please refer to Appendix I on the DBT web-site: http://www.dod.mil/dbt/products/March_2007_BEA_ETP/etp/Mar07_Virt_App.html

Case in Point: Nonappropriated Fund Transformation

Services Squadrons provide customer-oriented quality of life programs for the military members and their families despite heavy deployments and reduction of appropriated fund support. As the AF Services Nonappropriated Fund Transformation (NAF-T) initiative met IOC in June of 2006 with 13 bases deployed by December 2006, ACC bases have attained facility upgrades/interior renovations and procured new equipment for use by their patrons. This has been accomplished with a savings of $900K that ACC yielded through reengineered processes, reducing 23 NAF positions at their deployed installations. This NAF savings remains at the installations for investment in Services programs and activities. On the appropriated side, the Air Force has seen 61 of the 76 APF position returned to the corporate structure for reinvestment/recapitalization to the war effort.

In addition, centralization of the entire debt collection program (returned checks and recoursed club accounts), coupled with process improvements, has resulted in a 20% increase in collections over FY05 and annual bank cost savings of $350K. These improvements returned an additional $360K back to bases and reduced overhead costs for NAF banking transactions. Lastly, deployed bases will soon be able to access near real-time financial data from their desk top on a daily basis, a capability that never existed before. NAF-T has proven to be the success it was expected to be when first started back in 2001; centralization drives standardization and savings. As deployment progresses, the savings will only grow and the military member and their families will bear all the fruits of it.

Defense Logistics Agency

Defense Logistics Agency Transformation Vision and Goals

The Defense Logistics Agency (DLA) vision is to dramatically improve warfighter support at a reduced cost through business process reengineering, workforce development, technology transformation, and organizational change. DLA's overarching business transformation goal is to replace its legacy business and systems environment with a new business model and organizational structure, supported by Commercial Off-the-Shelf (COTS) based Information Technology (IT). This will enable DLA to become a single, fully integrated enterprise that is a more robust customer-focused agency. DLA will be a manager and integrator of supply chains that are essential to military readiness and that capitalize on commercial supplier partnering capabilities.

DLA Accomplishments Since September 2006 ETP

Customers

- In support of achieving FOC, the Customer Relationship Management (CRM) program continued its rollouts.
  - In November 2006, CRM successfully deployed Release 1.1 to the agency. This release included enhanced reporting, customer outreach, account management, opportunity management, and services capabilities.
  - Currently 1,400 DLA employees are using the CRM system, the first of its kind in the Department of Defense (DoD), to perform customer outreach, account management, opportunity management, and services processes. Due to the CRM streamlined business process, the agency has reduced manual processes by a total of 17 Full-time Equivalent (FTEs) employees, effectively reducing the costs associated with the maintenance of the legacy system.

Internal Processes

- In support of the DLA ERP system, the Product Data Management Initiative (PDMI) achieved IOC in October 2006. The CRM program achieved IOC in March 2006. These programs will be incorporated into the DLA ERP architecture implemented by the Business Systems Modernization (BSM) program. This contributes significantly to DLA's goal of a single, integrated enterprise business system.
- In support of achieving FOC by or before September 2007, the BSM program continued its rollouts.
  - The Army Medical Materiel Agreement (AMMA) cutover was completed in December 2006. The AMMA functionality allows for detailed item-level inventory accountability at Army Medical Sites.
  - Completed the migration of National Stock Numbers (NSN)/items and users from the legacy system to Business Systems Modernization (BSM). As of the December 2006 cutover, approximately 5.2 million NSN/items, 7,019 users, and $17.7B in annual demand are being managed within the BSM Enterprise Resource Planning (ERP) system which allows DLA to transform from strictly inventory management to a broader management of information, suppliers, and customer relationships. This effort completes DLA's supply chain capability in the Order Fulfillment, Planning, Technical

Quality, Procurement, and Financial processes, across the Maritime, Aviation, Land, Construction and Engineering, Medical, Clothing and Textiles, and Subsistence supply chains.

- Joint Interoperability Test Command (JITC) completed Part D (DSC Columbus and DSC Philadelphia) of the Release 2.2 Operational Assessment in December 2006. During this required test event, no major discrepancies were identified.

- DLA is now teamed with USTRANSCOM to converge selected capabilities from DLA's Integrated Data Environment (IDE), which provides supply asset visibility data, with USTRANSCOM's Global Transportation Network (GTN), which provides transportation in-transit visibility data, via the IDE/GTN Convergence program (IGC).
  - The IGC program was identified as an ERAM initial test case under BTA sponsorship and results were presented to the DBSMC in December 2006.
  - The IGC Cost Analysis Requirements Document was completed in December 2006.
  - The Economic Analysis was completed in February 2007.
- The Distribution Planning and Management System (DPMS) achieved FOC in September, 2006.
  - DPMS delivered three increments of increasing functionality to the DLA user community:
    - Increment I: Provides DLA with planning and optimization capabilities for Free On Board (FOB) 1st Destination distribution (Inbound Orders). This increment involves system modifications to the Distribution Standard System (DSS) to both support functionality for the vendor website and to integrate with the Manugistics COTS software.
    - Increment II: Provides DLA with planning and optimization capabilities for 2nd Destination distribution (Outbound Orders).
    - Increment III: Involves integration with DLA's BSM system to provide purchase order data to the DPMS program.

Learning and Growth

- In support of DLA Strategic Objective LG2c, DLA issued a Change Management Policy on March 29, 2006. Successful compliance with this new policy implementation realizes project savings and eliminates multiple approaches to change management.

DLA Priority	FY07 Critical Milestones	FY08 Critical Milestones
Internal Processes: Develop, institute, and consistently enhance the internal processes required to deliver value-added logistics solutions to the warfighter.	√ BSM: Full-Rate Production Decision Review (FRPDR) for Release 2.2 √ DPMS: Milestone C for Reverse Logistics √ DPMS: FOC for Reverse Logistics √ PDMI: IOC • BSM-Energy: FOC (Q3) • BSM-Energy: Full-Rate Production Decision Review (FRPDR) for OCONUS (Bulk & PC&S) (Q3) • BSM: FOC for Release 2.2.1 (Q4)	• CFMS: Milestone C (Q2) • RMP: Milestone C (Q3) • RMP: IOC (Q4)

DLA Near-Term Plans

The following are highlights of planned near-term activities related to the Business Mission Area:

Customers

- Roll out of Release 1.2 of CRM anticipated March 2007. Release 1.2 functionality will allow customers to directly input supply assistance requests into the CRM system without call center intervention, which will save processing time within the DLA call centers. This release will also enable DLA to send out and manage customer surveys and email campaigns.

Internal Processes

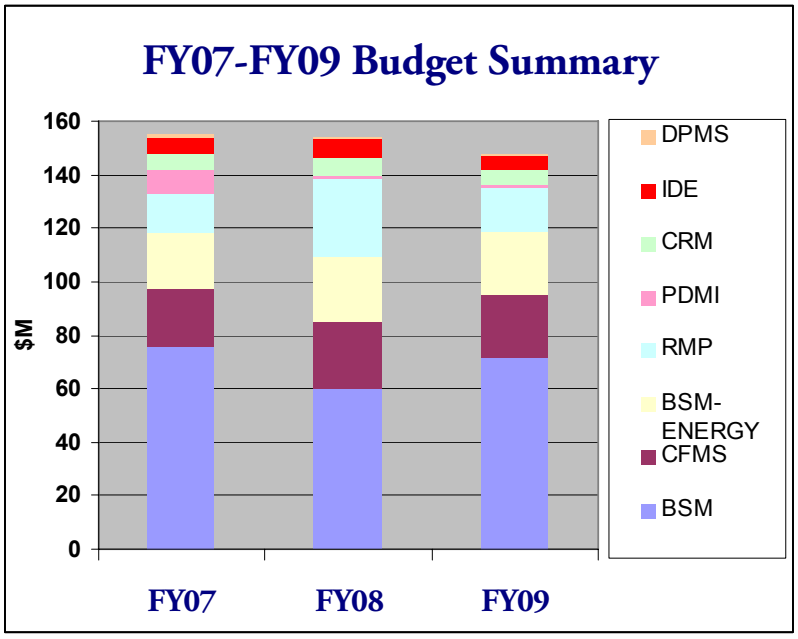
- BSM FOC anticipated by or before September 2007. Planning for transition to sustainment is in progress.
- Complete last release and independent test event (Final Operational Test and Evaluation) of BSM Energy (BSM-E), achieve FOC by June 2007, and complete planning to converge the Energy Supply Chain with the systems architecture introduced by BSM.
- Because IGC is a non-traditional Major Automated Information System (MAIS) program, the ERAM team is engaged and expected to outline the oversight path for the program to include documentation expectations, assessment schedule, and alignment with the Investment Review Board annual review and certification process. DLA and USTRANSCOM will implement the recommendations of the ERAM team to leverage the existing IDE and GTN systems and enable Convergence beginning in FY08.
- IDE plans to continue execution of its Phase II integration projects including:
  - Provide On-line Representations and Certifications Application (ORCA) data, a subset of vendor master data from the DoD Master Data Capability (MDC), to BSM.
  - Provide fuels facilities and equipment data from the BSM-E system to the Asset Visibility (AV) system to support query and reporting.
  - Replace the interim solution to sharing BSM supply chain data with the Military Services by providing this data to the Services' gateway systems.
  - Provide Motor Carrier transaction data and transportation reference data to support GTN pre-planned product improvements (P3I) for enhanced carrier compliance tracking.

Learning and Growth

- Ensure our workforce is diverse, enabled, and empowered to deliver and sustain logistics excellence through identification and elimination of skills gaps, quantitative and qualitative measurement of the DLA culture and climate, and further development of data-driven human capital initiatives.
- To achieve this priority, DLA will continue efforts to:
  - Implement a web-based Change Management Tool Kit.
  - Pilot implementation of an automated competency assessment and learning management system (DLA Strategic Objective LG1b) pursuant to the Enterprise-level competency management initiative mandated by the Quadrennial Defense Review (QDR) and under the purview of the Under Secretary of Defense (Personnel and Readiness).

DLA Budget Summary

The Budget Summary below shows approved FY07 to FY09 budgets for DLA programs.



Systems and initiatives funded without discrete PB08 budgets:

[None]

Note: For additional details and explanatory notes, please refer to Appendix I on the DBT web-site: http://www.dod.mil/dbt/products/March_2007_BEA_ETP/etp/Mar07_Virt_App.html

Case in Point: Improving Asset Visibility with DLA's Integrated Data Environment (IDE)

DLA's Integrated Data Environment (IDE) is a component of an emerging Service-Oriented Architecture (SOA) by which DLA will integrate its systems with service architectures, and implement the DoD net-centric data strategy (i.e., make DLA data visible, accessible, understandable, and assured). This ensures data interoperability/usability with systems external to DLA, and makes that data available to applications that provide the warfighting customer with useful decision-making information.

DLA implemented IDE Asset Visibility (AV), the replacement system for Joint Total Asset Visibility (JTAV), in January 2006. Total development time was 28 months from contract award to delivery of the AV application. AV provides the ability to accurately track and monitor materiel availability, its location and movement throughout the supply chain, from visibility of materiel in storage at a distribution depot, to requisition of materiel by a customer, and through the transportation channels. AV usage has steadily increased to an average of 87 users per day executing an average of 370 queries per day (as of November 2006). AV reduces the time to conduct analyses and produce summary reports (previously requiring hours of manual labor) and also provides data to consuming systems such as Navy One Touch, National Level Ammunition Capability, and Global Combat Support System - Joint (GCSS-J).

IDE and AV support DoD-wide materiel visibility and are major sources for logistics data provided to GCSS-J. IDE and AV are designated as DLA GCSS Family of System (FoS) members. The key customers of IDE and AV are DoD logistics managers, Combatant Commanders (COCOMS), Military Service personnel, Defense and federal agency personnel, and systems that must communicate using common information and data brokering services and that require access to data available in DLA business systems.

In December 2006, IDE began brokering Army Medical Materiel Agreement (AMMA) data between legacy Army medical systems and DLA's BSM program. The six-month development effort provided the data required to support the Army Medical community prior to completing BSM fielding by the end of 2006. In addition to AMMA support, IDE is supporting BSM procurement processing by provisioning On-Line Representations and Certifications Application (ORCA) data to BSM, which is scheduled for release in April 2007. IDE is brokering with the Military Services and BSM to make BSM data discoverable and shareable using net-centric/service-oriented principles, and these data services will be available for use in Q3 FY07. In order to improve overall asset visibility, IDE will broker additional data (site, product, personnel, equipment, equipment type, and stockage levels) from approximately 600 base-level BSM-E sites to AV. As a result, AV will be able to provide improved total asset visibility (asset and facilities data) for the fuels commodity.

DLA and USTRANSCOM are partnering to continue to improve asset visibility, with assistance from OSD, Joint Staff, COCOMS, Services, and Agencies. The end result will be a common integrated Defense supply chain, logistics, and distribution-related data, enabling quality decision-making for the global warfighter.

United States Transportation Command

USTRANSCOM Transformation Vision and Goals

USTRANSCOM core competencies are evolving beyond planning and executing inter-theater transportation. Since 2003, USTRANSCOM has been responsible for the synchronization and interoperability of distribution-related activities supporting force projection, sustainment, and redeployment/retrograde of military forces and materiel. Specific goals are to mature the Joint Deployment and Distribution Enterprise (JDDE); leverage collaboration and partnerships; develop expeditionary approaches; and enable joint distribution concepts. Efforts to achieve these goals include end-to-end (E2E) Total Asset Visibility (TAV) and In-transit Visibility (ITV); improving decision cycle time by providing IT support that turns real time data into actionable information; promoting DoD-wide financial solutions; and optimizing end-to-end distribution through improved and standardized resources, processes, and systems.

USTRANSCOM Accomplishments Since September 2006 ETP

E2E Priorities

- The Agile Transportation for the 21st Century (AT21) Capabilities Development Document completed formal Joint Capabilities Integration and Development System (JCIDS) staffing in August 2006, and was briefed to the Joint Staff (JS) Focused Logistics - Functional Capabilities Board in December 2006. The JCIDS briefing to the Joint Capabilities Board was completed in February 2007 with a recommendation for a paper Joint Requirements Oversight Council (JROC) coordination. Released a draft RFP for the AT21 acquisition, conducted Industry Day, and the final RFP was released in February 2007.
- Reviewed BEA Version 4.0 (dated September 28, 2006) and aligned the Joint Deployment and Distribution Architecture (JDDA) to BEA 4.0 activities. Hosted BTA personnel in a workshop in November 2006 to expand the Materiel Visibility portion of the BEA. Supported TCJ5 and DUSD - Logistics and Material Readiness actions to develop high-level process maps for a Joint Logistics Capability Portfolio Management Experiment/ Test Case. Assisted Air Mobility Command (AMC) in aligning their Enterprise Architecture to the JDDA.

IT Priorities

- Common Operational Picture for Distribution and distribution-related Deployment (COP D2) drafted Business Case Analysis (BCA), finalized with the Capabilities-Based Assessment Team, and published in November 2006. Received implementation approval from the Distribution Steering Group (DSG) and the Commander briefed the initiative to the DBSMC. COP D2 completed an Oversight Management Plan and established a COP D2 Review Board.
- Distribution Portfolio Management (DPfM) obtained Commander's approval for the Distribution Portfolio Systems list and briefed the Weapons Systems Lifecycle Management and Materiel Supply & Service Management IRB in January 2007. This list of Distribution and Distribution-Related systems establishes a baseline portfolio of systems to use when conducting the Distribution Portfolio Review Process (DPRP) with the JDDE National Partners. An initial visit with the Marine Corps was completed February 6-7, 2007.

- Completed Independent Verification & Validation (IV&V), Stress Testing, and System Acceptance Testing for Early Operational Capability that will be used to support 15% of Defense Personal Property System users beginning in March 2007.
- The IDE/GTN Convergence (IGC) program was identified as an ERAM initial test case under BTA sponsorship and results were presented to the DBSMC in December 2006. The IGC Cost Analysis Requirements Document, Economic Analysis, and the Acquisition Strategy were completed since September 2006.
- Completed JDDE Initial Capabilities Document (ICD) critical path task to update Unified Command Plan 2006 to reflect increased USTRANSCOM responsibilities as Distribution Process Owner (DPO).

Financial Priorities

- The Defense Enterprise Accounting and Management System (DEAMS) system detail business process flows were validated and classroom pilot was successfully completed.

Execution Priorities

- Completed process mapping and analysis for TCJ3 Deployment Distribution Operations Center (DDOC), Tanker Airlift Control Center (TACC), and Surface Deployment and Distribution Command (SDDC) Global Cargo Distribution and related Distribution Analysis Center functions. Completed Deployment-Redeployment Functional laydown with Components and Directorates; mapped IT systems for Deployment-Redeployment process.
- Stood up Council of Colonels to develop and implement new Battle Rhythm process and other process improvements. This council expedites staffing by developing succinct guidance on emerging issues and tasks and then distributing those tasks immediately to the appropriate offices.
- The Defense Transportation Coordination Initiative (DTCI) PMO completed an RFP to support FY07 contract award goal and received proposals from interested parties. GAO ruled in favor of DTCI on a protest and DTCI is moving ahead with source selection.
- Codified the Joint Deployment Distribution Operations Center (JDDOC) by drafting a JDDOC Doctrine Organization Training Materiel Leadership Personnel and Facilities (DOTMLPF) Change Recommendation (DCR) and submitted it to the JCIDS. The JDDOC DCR was briefed to the FL FCB Working Group and the FL FCB. Published Edition 2 of the JDDOC Template, containing updates, and an annex describing JDDOC organizational structure, manning, and position descriptions.
- JDPAC initiated virtual operations on September 1, 2006. JDPAC has taken on three major taskings as a test of the virtual operations effectiveness: 1) SDDC-TEA leads the Distribution Infrastructure Capability Assessment, 2) AMC leads the Joint Future Theater Airlift Capability Assessment, and 3) USTRANSCOM leads the Joint Intra-theater Distribution Assessment. November 2006, completed a project management plan that included an Inter-modal Distribution Lane assessment, evaluation of analysts' capability for future JDPAC business efforts and a plan for IOC.

- Theater Distribution Management (TDM) delivered Transportation Coordinator's Automated Information for Movement, Version Two (TC-AIMS II) Block 2, to selected Movement Control Teams in USCENTCOM to assist redeployment, retrograde, and port operations for personnel and equipment.
  - Established Source System Review Board (SSRB) to coordinate TDM system efforts among Services, DLA, COCOMS, OSD, and Joint Staff. Identified platform and interface requirements for TDM.
  - Fielded Financial and Air Clearance Transportation System to Ramstein Air Base, Germany, and Yokota AB, Japan.
  - Installed CMOS v.7.1 client/server for use by the Installation Transportation Officer (ITO) at Ft. Eustis VA to conduct operational and familiarization testing and to provide operational support. CMOS v.7.2.0.2 delivered to government as baseline for future testing.

USTRANSCOM Priority	FY07 Critical Milestones	FY08 Critical Milestones
E2E Priorities	• AT21: Contract award for new acquisition (Q4)	
IT Priorities	√ JDDE: Establishment of a JDDE Community of Interest • DPS: DPS Early Operating Capability (EOC) (Q2) • DPfM: Visit Service/Agencies to conduct review of Distribution Portfolio Systems (Q3) • JDDE: Update of the USTRANSCOM Charter and development of Distribution Process Instruction (Q3) • JDDE: Establishment of JDDE standards, including Customer Wait Time and Time Definite Delivery standards (Q3) • JDDE: Establishment of Joint Learning Areas (JLA) and Joint Learning Objectives (JLO) for Joint and Service schools (Q3) • COP D2: Spiral 0, Single Sign-on for SIPRNET (Q3) • COP D2: Spiral .5, Single Sign-on for NIPRNET (Q4) • DPfM: Identify distribution systems for further analysis and possible consolidation or migration (Q4) • IGC: Motor Carrier Compliance Concept Demonstration via GTN & IDE (Q4) • IGC: IGC IOC (Q4)	• DPS: DPS IOC (Q1) • JDDE: Deliver visibility through a Distribution Common Operating Picture (Q1) • JDDE: Refinement of joint distribution operations through established Common Joint Theater D2 Control Capabilities (Q2) • DPS: DPS Full Operating Capability (FOC) (Q3)
Financial Priorities	• DEAMS: IOC for Commitment Accounting for Inc I (Q3)	• DEAMS: Scott AFB Go-Live for Inc 1 (Q4)
Execution Priorities	√ JTF-PO: IOC √ TDM: Conduct Qualification Testing of CMOS v7.2.0.2	• JTF-PO: FOC (Q1) • PMA: Integration of WPS into GATES IOC (Q1)

USTRANSCOM Priority	FY07 Critical Milestones	FY08 Critical Milestones
Execution Priorities, cont'd	√ TDM: Deliver TC-AIMS II Block 2 to selected Movement Battalion/ Movement Control Teams in USCENTCOM √ TDM: Field Financial and Air Clearance Transportation System (FACTS) to Ramstein AB Germany and Yakota AB Japan √ TDM: Conduct Development Testing of TC-AIMS II Block 3 (Q2) • TDM: Deliver CMOS v 7.2 Worldwide Release (Q2) • TDM: Complete researching operation of TC-AIMS Block 3 and CMOS on a PDK with middleware solution (Q3) • TDM: Fund hardware for convergence of TC-AIMS II and CMOS on the RAN (Q3) • TDM: Conduct an operational evaluation of TC-AIMS Block 3 in USEUCOM (Q3) • TDM: Deliver and conduct operational evaluation of CMOS v7.1 client/server to 7 locations in the CONUS (Q4)	

USTRANSCOM Near-Term Plans

The following are highlights of planned near-term activities related to the Business Mission Area:

E2E Priorities

- A two-phased source selection and product demonstration for AT21 will be conducted in March – May 2007, with a contract award anticipated in August 2007.
- Provide JDDA process analysis support for USTRANSCOM Focus Warfighter Plan actions to collocate multiple operations centers in FY07-11. Work to develop the Mobility Air Force Enterprise Architecture/JDDA linkage to the AMC Global Mobility CONOPS architecture. USTRANSCOM will use the JDDA as it links to the BEA to provide the baseline for consistent architecture implementation in support of DPO requirements. USTRANSCOM will continue to align (federate) the JDDA with Service and DLA Enterprise Architectures to help ensure consistency in architecture products across Service, Agency and USTRANSCOM component organizations.

IT Priorities

- C4S Multi-Component Information Transformation (MIT) will establish a governance structure to enhance integration of the joint combined Services environment. Will begin socialization of the governance structure across DoD CIO's and establish a plan to integrate cross-component information technology capabilities.
- As part of the DPRP, DPfM will complete Service/Agency site visits that will: 1) conduct capabilities-based reviews, and 2) identify ways to optimize IT investment strategies and recommendations to the DSG on the best way ahead. These reviews allow USTRANSCOM (as DPO) and DPfM to fulfill its oversight mission for Service/Agency IT investments at IRB, DBSMC, and other decision-making forums.

- DPS will incorporate high priority Service requested changes for IOC.
- The IGC ERAM team expects to outline the oversight path for the program to include documentation expectations, assessment schedule, and alignment with the IRB annual review and certification process. DLA and USTRANSCOM will leverage ERAM team recommendations to rapidly deliver incremental capability via IGC. Establish confirmation of GCSS-J as the net-centric portal for low side application access using single sign-on.
- The IGC ERAM team expects to outline the oversight path for the program to include documentation expectations, assessment schedule, and alignment with the IRB annual review and certification process. DLA and USTRANSCOM will implement the recommendations of the ERAM team to leverage the existing IDE and GTN systems and enable convergence beginning in FY08.
- The JDDE ICD proposes an 18-24 month timeline for most implementation actions, including development of a common theater-level joint deployment and distribution control capability and creation of enterprise standards. Review of recommendations and their dependencies led to an aggressive timeline which flows from six critical path tasks for near-term completion:
  - Coordinate with OSD to update USTRANSCOM's charter and develop Distribution Process Instruction.
  - Establish a JDDE Community of Interest.
  - Refine joint distribution operations.
  - Establish JDDE standards, including Customer Wait Time and Time Definite Delivery.
  - Deliver visibility through a COP D2.
  - Establish Joint Learning (JL) Areas and JL Objectives for Joint and Service schools.
- Migrate additional IT systems from Military Standards (MILS) to Defense Logistics Management System (DLMS) transaction types.

Financial Priorities

- Complete DEAMS Increment 1 V1.1 Spiral 1 blueprinting activities, Functional Design Document Review, and Initial Authority to Operate during Q2/Q3 of FY07.
- Deploy initial capability for DEAMS commitment accounting at USTRANSCOM, AMC Headquarters, and all tenant organizations at Scott AFB, Illinois Q3 FY07.

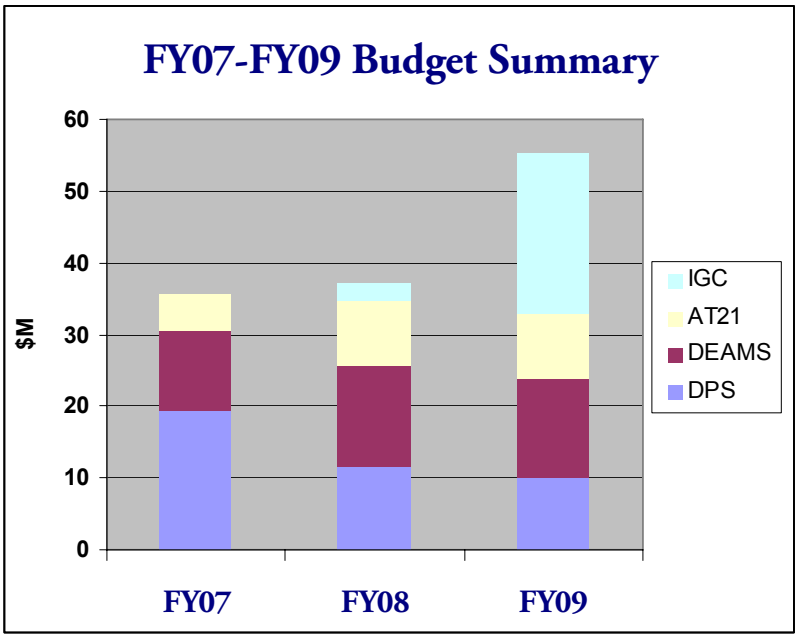
Execution Priorities

- Implement initial deployment validation Battle Rhythm with USCENTCOM. Continue sustainment and distribution functional and personnel laydown with DLA, Services, JFCOM, CENTCOM, and Components. Finalize implementation plan to attain DDOC vision including BRAC-based actions. Operational integration into USTRANSCOM DDOC as template for Fused Operations Center core processes.
- DTCI PMO plans contract award in FY07 with site activations scheduled to begin in 2007.
- Plan JDDOC Template Edition 3 with goal to publish in 2007. Address metrics, JDDOC-Forward, functional COCOM JDDOCs, commodity management, coalition operations, and how JDDOC supports JDDE and Theater Enterprise Deployment and Distribution.

- Refine internal and external process efforts to ensure JDPAC effectiveness and USTC/TCC staff confidence in JDPAC process and products. Goal is to provide independent, unbiased reports/studies. Review November 2006 study to analyze skill set requirements and use the project management plan to guide transformation of SDDCTEA billets.
- Introduce a single JTF-PO Seaport capability by 2007 using an Army/Navy joint team.
- Begin Port Management Automation (PMA) testing and training in July 2007 with IOC target of November 2007. PMA IOC will bring Worldwide Port System (WPS) CONUS and OCONUS regional database functionality into the Global Air Transportation Execution System (GATES) central site.
- Test database integration middleware that would avoid interface cost between TC-AIMS II and CMOS while still providing Army and other Services an integrated user experience.
- Continue exploring usage of the Portable Deployment Kit (PDK) for expeditionary capability with CMOS and TC-AIMS II software on the same platform.
- Ensure the TDM solution supports the JTF-PO CONOPS.
- Provide oversight and funding, if applicable, to position CMOS v.7.1 client/server to seven Army ITO sites for operational testing.

USTRANSCOM Budget Summary

The Budget Summary below shows the PB08 budgets for FY07 to FY09 for USTRANSCOM programs.



Systems and initiatives funded without discrete PB08 budgets:

- C4S-MIT
- C-JDDOC
- COP D2
- DPfM
- DTCI
- E2E
- FOC
- JDDA
- JDDE
- JDDOC
- JDPAC
- JTF-PO
- PMA
- TDM

Note: The USTRANSCOM initiatives listed on the right above do not meet the guidance for entry into DITPR or SNaP-IT. These initiatives are funded from the operating budgets of affected activities; there is no separate budget for any of these initiatives.

For additional details and explanatory notes, please refer to Appendix I on the DBT web-site: http://www.dod.mil/dbt/products/March_2007_BEA_ETP/etp/Mar07_Virt_App.html

Defense Finance and Accounting Service

DFAS Transformation Vision and Goals

The Defense Finance and Accounting Service (DFAS) vision is to enable the warfighter through excellence in finance and accounting operations. DFAS's transformation goal is to produce higher quality products and services at lower cost by delivering error-free pay services on time; providing business intelligence that supports better operational resource allocation and decision making; establishing and maintaining a partnership with our customers; and attracting, developing and retaining a first-rate work force.

DFAS Accomplishments Since September 2006 ETP

Reduce Number of Urgent Military Pay Problems

- Expanded use of DFAS Case Management System (CMS) to Army Reserves. Nearly 150 organizations within the Army Finance and Personnel Community use CMS to monitor pay problems.
- The Military Pay Improvement Action Plan (MPIAP) to reduce costs and achieve processing efficiencies has produced significant achievements:
  - DFAS published a memo regarding Command responsibility for pay issued by OUSD(C) and OUSD(P&R). A cultural transformation to address a shift in responsibility for pay across services is being supported to engage all Command levels for military pay management and oversight.
  - Reduced processing time for the resolution of pay problems from 30 days to 20 days by incorporating Lean Six process flow improvements, by conducting CMS orientation and refresher training, and by redistributing workload.
  - Evaluated each service's military pay program of instruction at their respective Military Department Service schools for improvement.
  - Evaluated each service's leave reporting process for potential improvement prior to Defense Integrated Human Resources Management System (DIMHRS) deployment.
- Provided Defense MilPay Office (DMO) training to newly reporting Army Finance personnel in Theater of Operations (Kuwait City, Tikrit and Baghdad). Our national military strategy calls for frequent transition of service members between Active, Guard and Reserve status with each pay system requiring experts to operate. DMO standardizes the look and feel of each of these applications reducing the need for individual system experts and increasing the capacity for delivery of professional services to our military.
- Accomplished as part of the Wounded In Action (WIA) account management program:
  - Savings Deposit Program (SDP) accounts were reviewed in order to identify accounts approaching or beyond the period for earning interest; letters containing withdrawal options for SDP were sent to WIA service members identified.
  - Information flyers were distributed at Landstuhl Regional Medical Center in Germany to members with SDP accounts.
  - Completed review of all backlog WIA accounts and began an audit on WIA accounts per NDAA 2007.
  - Assisted in the forgiveness of $3.5M in debt for WIA soldiers for 2006.

Improve Financial Performance by Automating Manual Processes and Eliminating Redundancies

- Established policy for vendors and DFAS acceptors to reject paper invoices and receiving reports on DFAS-issued contracts. Using WAWF as the only vehicle for submission of contractual receiving reports is a progressive measure that moves us toward a paperless processing environment to comply with electronic invoicing requirements specified in Defense Federal Acquisition Regulation (DFAR) (Clause 252-232.7003).
- Provided training for WAWF which replaces manual processing with electronic transactions and offers single system processing:
  - Held classroom training for new Contracting Officer Representatives and acceptors.
  - Delivered communication burst to 297,000 vendors on classroom and web-based training opportunities; posted 2007 vendor training schedule on registration web-page.
  - Provided training to 28 CONUS Army installations, which achieved 54% of FY07 scheduled sites.
- To support the expanded use of WAWF to other Agencies and Components, DFAS has furnished the following:
  - Worked with Defense Threat Reduction Agency (DTRA) to develop vendor communication plan to announce transition to WAWF; supported pilot project with FOC scheduled for March 2008.
  - Provided WAWF implementation material, including draft POAM, to Defense Security Cooperation Agency (DSCA).
  - Met with Defense Contract Audit Agency (DCAA) WAWF implementation team to review plans and to outline DFAS assistance available.
  - Worked with Defense Technical Information Center (DTIC) to establish DODAAC structure for WAWF which is a key step towards implementation.
- Issued a Computer Based Training (CBT) Introductory Course for Military Pay Personnel to facilitate the training of new finance staff as DFAS faces changes relating to transformation and Base Realignment and Closure (BRAC).
- Defined interface requirements for converting SRD I to ADS, and remain on schedule for SRD I conversion at DFAS Kansas City.
- DFAS BRAC site closures are on schedule as the workload continues to be transitioned from closing to enduring DFAS sites. Sites closed since September 2006 ETP: San Antonio, Dayton, Lawton and Norfolk.

Expand Electronic Commerce Capabilities

- Provided the capability to compare budget availability to actual execution data at Appropriation and Component levels for Executive leadership decision making, which was favorably received by OUSD(C).
- Requirements provided to software developers for MyMetrics whose development is on schedule. MyMetrics will provide an integrated reporting environment, forecasting capability and analytics for decision makers and senior leaders. Performance metrics described in the agency's Balanced Scorecard will be incorporated into MyMetrics and will add value by delivering dynamic data intelligence in a timelier manner.

- Corporate Electronic Document Management System (CEDMS) plans were established for system testing and training at enduring and closing sites for document preparation, scanning, and equipment operations. Scanning of disbursing documents occurred at Norfolk and Dayton closing locations, and the central storage document repository was created.
- IAPS-DEAR successfully released at DFAS-Japan for IOC. The DEAR release supports electronic processing (WAWF and Powertrack) for vendor contracts.
- To support training and promote user self-training, extensive additions were made to the DFAS public web-site including step-by-step vendor user guides and links to web-based training and interactive demonstrations to include topics such as MyInvoice, WAWF and Electronic Document Access (EDA). Other topics include how to create cost vouchers, miscellaneous pay vouchers, progress payments, receiving reports and fast pay invoices.

DFAS Priority	FY07 Critical Milestones	FY08 Critical Milestones
Reduce the number of urgent military pay problems	• DFAS BTS: Conduct training for new hires in reservist processing (Q3) • DFAS BTS: Implement DJMS enhancements (Q4) • DFAS BTS: Deploy CMS to all Army Reserve Units (Q4)	
Improve financial performance by automating manual processes and eliminating redundancies	• EC/EDI: Expand Vendor and DoD use of WAWF as part of EC (Q4) • SDI: Convert SRD I to ADS (DFAS Kansas City) (Q4)	• SDI: Convert SRD I to ADS (DFAS Columbus) (Q1) • SDI: ADS FOC (Q4) • SDI: Convert SRD I to ADS (DFAS Indianapolis) (Q4) • SDI: FOC (Q4)
Expand Electronic Commerce (EC) Capabilities	√ EC/EDI: Deploy IAPS-DEAR release at DFAS Columbus (FOC) √ EC/EDI: Deploy capability for Increased Business Intelligence • EC/EDI: Deploy IAPS-DEAR release at DFAS Limestone (FOC) (Q2) • EC/EDI: Deploy DFAS MyMetrics (FOC) for Increased Business Intelligence (Q4) • EC/EDI: FOC for Deploy WAWF to Army (Q4)	

DFAS Near-Term Plans

The following are highlights of planned near-term activities related to DFAS transformation:

Reduce Number of Urgent Military Pay Problems

- Complete expansion of CMS for Army Reserve components to the unit level by Q4 FY07 in order to provide Army Reserves with the same capabilities as Army Active to track and control pay problems. Prior to using CMS automation, many pay problems remained unresolved with only manual processes in-place for pay problem identification and controls.

- Continue execution of the MPIAP by assigning a full time program manager and producing bi-monthly progress reports for OSD Personnel/Pay (PER/PAY) Council and Working Group; as new opportunities for military pay improvement are identified, develop and present to PER/PAY Council and Working Group for review and approval.

Improve Financial Performance by Automating Manual Processes and Eliminating Redundancies

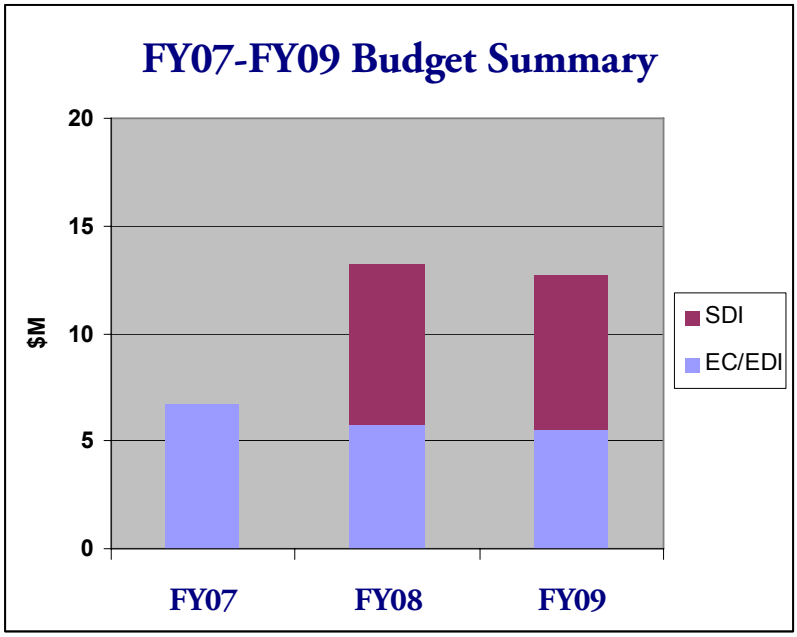
- Continue automation of processing for Contract Deficiency Reports (CDR) in Vendor Pay using Electronic Document Access-Next Generation (EDA-NG). Automating the CDR process for U.S. Marine Corps customers has reduced interest paid due to government delays.
- Automate the advice of payments for Travel/Vendor Pay.
- Automate the manual check collection process through the use of TGAnet, Paper Check Conversion (PCC) and Pay.gov.
- As federal e-payroll provider, continue phased conversion for Veterans Affairs after successful phase I (prototype) for 1,300 pay accounts.
- Complete SRD I conversion for Kansas City; define requirements for SRD I conversion to ADS for DFAS Columbus and DFAS Indianapolis.
- Migrate work from DFAS closing locations by Q1 FY08: Pacific, St. Louis, and Orlando.

Expand Electronic Commerce Capabilities

- Implement EC Business Plan Wave One to include automation of business processes associated with Commercial Pay, Accounting, Travel and Payroll:
  - Expand and improve processing of transactions by others (TBO) through the use of the Defense Cash Accountability System (DCAS).
  - Improve disbursing posting in accounting by automating process for Intra-governmental Payments and Collections (IPAC).
  - Accelerate the use of WAWF, DTS and Purchase card.
  - Complete the deployment of the IAPS-DEAR release to automate contracts, invoices and receiving reports for Air Force.
  - Accelerate use of myPay, myInvoice, and Powertrack.
  - As part of the DFAS Enterprise Risk Management Program, implement the Business Activity monitoring (BAM) Tool to automate the payment analysis, tracking and reporting of improper payments for the DFAS entitlement systems (see Case In Point).
- Continue to partner with BTA and AT&L to identify a solution to automate miscellaneous payments using WAWF and DTS.
- Complete initial design and development for MyMetrics Spirals 1 and 2 by Q3 FY07. Deployment completion contingent on receipt of acceptable design solution for Spiral 1 requirements.

DFAS Budget Summary

The Budget Summary below shows the PB08 budgets for FY07 to FY09 for DFAS programs.



Systems and initiatives funded without discrete PB08 budgets:

[None]

Note: For additional details and explanatory notes, please refer to Appendix I on the DBT website: http://www.dod.mil/dbt/products/March_2007_BEA_ETP/etp/Mar07_Virt_App.html

Case in Point: Enterprise Risk Management Program-Business Activity Monitoring

DFAS is responsible for disbursing nearly all of the DoD funds. In its effort to be an outstanding steward of these funds, and being cognizant of the criticality of sound risk management, DFAS is determined to minimize fraud against DoD financial assets and to prevent improper and late payments. For over 12 years, DFAS has successfully invested in a number of quality initiatives and techniques to detect illegal, improper and/or unusual transactions conducted against DoD assets.

While current initiatives have resulted in enhanced controls and significant benefits, some efforts are very labor-intensive. The detection models in use often identify false-positive results which lead to an expenditure of substantial labor to identify true-positives or bona fide duplicate transactions.

For example, in FY05, existing detection tool technology prevented the disbursement of approximately $120M in duplicate payments. Despite this success, DFAS later found that over $10M in duplicate payments were not automatically identified by the detection tool, and payments were disbursed in error. Furthermore, a 2005 pilot program indicated that additional cost savings could be achieved by employing updated technology to increase the number of duplicate payments identified and to reduce labor costs currently required to determine true duplicate payments.

Therefore, DFAS plans to invest in updated data-mining technology and detection modeling as a strategy to improve the accuracy in detecting invalid business transactions and to reduce the manpower associated with the analysis of potential payment errors. A Business Activity Monitoring (BAM) tool will be developed to further automate the payment analysis, tracking and reporting of improper payments for DFAS entitlement systems. The implementation of BAM will provide advanced analytics for decision making regarding the accuracy and integrity of business transactions and will suspend target transactions or report them to the appropriate party for action.

Military Health System

MHS Transformation Vision and Goals

The Military Health System (MHS) vision is to be a world-class health system that supports the military mission by fostering, protecting, sustaining and restoring health. The MHS business transformation plan focuses on continuity of care across a DoD/ Department of Veterans Affairs (VA)/civilian healthcare delivery system, a shift from reactive to proactive care, and more efficient healthcare operations.

MHS Accomplishments since September 2006 ETP

Provide comprehensive, globally accessible medical information and continue deployment of the Electronic Health Record

- Achieved FOC for AHLTA Block 1 by completing deployment to seven Military Treatment Facilities (MTFs). AHLTA Block 1 has now been implemented at all 138 Army, Navy, and Air Force MTFs across 11 time zones worldwide, with a total of 55,242 fully trained users. AHLTA Block 1 functionality includes encounter documentation, order entry/results retrieval, encounter coding support, alerts and reminders, role-based security, a health data dictionary, master patient index, and ad hoc query capability. A significant capability provided by Block 1 is retrieval of a beneficiary's health record at the point of care.
- With reengineered healthcare delivery processes enabled by AHLTA, one Navy medical center significantly reduced errors in immunization documents. The Naval Medical Center San Diego (NMCSD) has seen the error rate drop from 30% to 5%, noted at the AHLTA users' conference in San Diego. It also helped reduce the time to complete documentation from 20 minutes to seven minutes per patient, and eliminated the need for doctors to sign all immunization forms. AHLTA helped boost the number of expectant mothers completing their pre-admission paperwork from 25% to 80%.
- Since September 2006, the AHLTA Clinical Data Repository (CDR) has increased the number of electronic clinical records from 8.5 million beneficiaries to over 8.7 million. To date, AHLTA has processed 37,028,253 outpatient encounters and as of February 2, 2007, processed a daily average of 115,000 patient encounters.

Eliminate barriers to interoperability and enable the secure sharing of beneficiary data, and medical records

- The Federal Health Information Exchange (FHIE), the first phase of the Joint Electronic Health Records Interoperability (JEHRI) implementation, increased the number of: patients from 3.6 to 3.7 million; lab results from 49.5 to 51.8 million; radiology reports from 8.2 to 8.6 million; pharmacy records from 49.7 to 52.2 million; and standard ambulatory records from 48.9 to 52.2 million available to the VA in the FHIE Data Repository. These increases have contributed to a seamless transition for separated Service members enrolling for care at the VA.
- Implemented Bidirectional Health Information Exchange (BHIE), part of the second phase of JEHRI, at six additional sites and is now operational at 21 host sites. BHIE increased the number of correlated patients from 1.9 to 2.0 million and new patients from 813,000 to 871,000. Increasing the number of shared patients with real-time, bidirectional information available to DoD and VA providers enhances continuity of care for shared patients and

potentially decreases repeated laboratory tests performed since the information is readily available to the providers at the point of care.

- Pre-and Post-Deployment Health Assessments (PPDHA) forms transferred to VA increased from 1.4 to 1.5 million, and individuals with PPDHA forms transferred to VA increased from 604,000 to 623,000. Now more separated Service members and Reserve and National Guard members who have been deployed and are now demobilized have data available at VA if they present themselves for care.
- Implemented Post Deployment Health Reassessments (PDHRA), which provided monthly and weekly transmissions to the VA of those referred for evaluation or care and increased information readily available to providers at the point of care.
- As part of JEHRI, two additional DoD/VA sites implemented Laboratory Data Sharing Initiative (LDSI) Chemistry, increasing operational sites to eight. The anatomic pathology/microbiology phase of LDSI successfully completed Systems Acceptance Testing at the first test site. Computerized laboratory order entry and results reporting improve the quality of patient care by reducing manual entry of test results, thereby reducing potential for medical errors.
- In November 2006, the BHIE-Clinical Information System (CIS) Interface became operational at Tripler Army Medical Center enabling DoD and VA providers access to emergency department discharge summaries. In 2006, Madigan Army Medical Center/VA Puget Sound Health Care System became the first site to operationalize the BHIE-CIS Interface, enabling DoD and VA providers' access to inpatient discharge summaries from both agencies.
- The Clinical Data Repository (CDR)/Health Data Repository (HDR) (CHDR) completed production testing at William Beaumont Army Medical Center and the El Paso VA Healthcare System. The CHDR interface supports the first exchange of interoperable, computable, and standards-based outpatient pharmacy and medication allergy data between the Departments. This exchange enables drug-drug and drug-allergy order checking using consolidated pharmacy and allergy data. In Q1 FY07 DoD began deployment and VA continued field testing at Eisenhower Army Medical Center and the August VA Medical Center, and at Naval Hospital Pensacola and the VA Gulf Coast Health Care Center. Patient safety has been enhanced by including pharmacy and allergy data from the other Department.

Promote the adoption of interoperability standards for Health IT

- Participated in the American Health Information Community (AHIC) working groups to recommend and approve the first set of health IT standards to be adopted by both government and private sector healthcare providers. In this effort, AHIC working groups leveraged the data, technical, and communications standards agreements previously achieved through the e-Gov initiative, Consolidated Healthcare Informatics (CHI) by the federal healthcare agencies.
- Developed the DoD MHS Health Information Technology Standards Adoption Implementation Plan: A Standards Adoption Governance Process and Strategy (December 2006) to establish a mechanism to centrally lead, manage, integrate, and coordinate the MHS adoption of recognized health interoperability standards. The plan addresses how MHS will incorporate Secretary of Health and Human Services (HHS) recognized health interoperability standards within the MHS architecture.

MHS Priority	FY07 Critical Milestones	FY08 Critical Milestones
Provide comprehensive, globally accessible medical information and continue deployment of the Electronic Health Record (EHR)	√ AHLTA: FOC for Block I • AHLTA: Complete OT&E in anticipation of deployment of AHLTA Block 2, Release 2 for Block II (Q4) • AHLTA: Increase the number of patient encounters in AHLTA to 35,000,000 (Q4) • AHLTA: Validate that any AHLTA infrastructure or applications gaps identified during OT&E in anticipation of deployment in the next FY have been resolved for Block II (Q4)	• AHLTA: FOC for Block II (Q2) • AHLTA: Milestone B for Block III (Q2)
Eliminate barriers to interoperability and enable the secure sharing of beneficiary data and medical records	√ JEHRI: Implement IDS BHIE-CIS Deployment Release 1, part of 2nd phase of JEHRI implementation √ JEHRI: Implement PDHRA √ JEHRI: Obtain government acceptance approval of CHDR Phase 2, Release 1 (Medications and Allergies) √ JEHRI: Implement BHIE-CIS at 1 site √ JEHRI: LDSI AP/Micro begin testing at 1 site • JEHRI: Expand BHIE, part of 2nd phase of JEHRI implementation to additional sites (Q2) • JEHRI: CHDR Implementation at 2 additional sites (Q2) • JEHRI: Implement BHIE-CIS at: – 2 additional sites (Q2); – 2 additional sites (Q3); – 2 additional sites (Q4) • JEHRI: LDSI AP/Micro begin testing at: – 1 additional site (Q2); – 1 additional site (Q3) • JEHRI: Implement CHDR-BHIE Interface, Release 1, part of 2nd phase of JEHRI implementation (Q3) • JEHRI: Implement CHDR Phase 2, Release 2, part of 2nd phase of JEHRI implementation (Laboratory Results) (Q4)	• JEHRI: Implement CHDR-BHIE Interface, Release 2 (Q1) • JEHRI: Implement CHDR-BHIE Interface, Release 3 (Q3) • JEHRI: Implement CHDR-BHIE Interface, Release 4 (Q4)
Promote the adoption of interoperability standards for Health IT	• NHIN: Review HITSP health information technology standards presented to the AHIC as "ready for implementation testing" (Q3) • NHIN: Work closely with HHS and FHA Program Office to collaborate on federal connectivity to the NHIN and document common architecture health IT services that can foster health information exchange between federal agencies (Q4)	

MHS Near-Term Plans

The following are highlights of planned near-term activities related to the Business Mission Area:

Provide comprehensive, globally accessible medical information and continue deployment of the Electronic Health Record

- Continue world-wide deployment of AHLTA Block 2, Release 1 (spectacle management support).
- Deploy AHLTA Block 2, Release 2, which includes integrated dental documentation and practice guideline capabilities.
- Pass AHLTA's Operational Test and Evaluation (OT&E) for Block 2, Release 2 to ensure the infrastructure and applications are performing effectively prior to the deployment of Block 2, Release 2 in next fiscal year.
- Complete Development Test and Evaluation (DT&E) for Build 841 Patch 5. This patch provides AHLTA infrastructure and application enhancements that were identified as needed during OT&E.
- Complete OT&E in anticipation of deployment of AHLTA Block 2, Release 2.
- Complete DT&E Regression Testing for Build 841 (Dental) prior to conducting OT&E.

Eliminate barriers to interoperability and enable the secure sharing of beneficiary data, and medical records

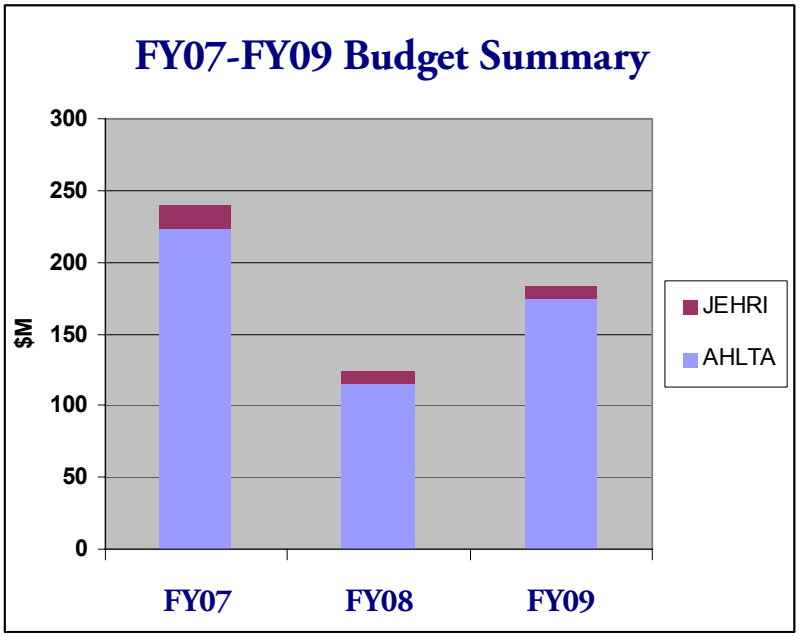
- Maintain a CDR of computable health data to enable Population Health and Disease Management, and populate data warehouses that may be used for medical surveillance and research. This same CDR makes great strides towards maintaining a complete longitudinal record of care for each DoD beneficiary.
- Expand use of DoD/VA CHDR to share interoperable, computable, and standards-based pharmacy and medication allergy data to benefit our shared patient population.
- Implement the CHDR-BHIE Interface, which will allow DoD MTFs worldwide and all VA facilities to view selected data elements bi-directionally on shared patients.
- Begin work to implement health content standardization between DoD/VA eHealth portals: DoD's TRICARE Online and VA's My HealtheVet.

Promote the adoption of interoperability standards for Health IT

- Develop contract language that will encourage managed care support contractors to adopt Healthcare Information Technology Standards Panel (HITSP) standards.
- Continue to participate in Office of the National Coordinator for Health IT activities including the AHIC and Health IT Policy Council (HITPC).
- Review HITSP health information technology standards presented to the AHIC as ready for implementation testing. MHS will assess impact of HITSP Interoperability Specifications v 1.2 to determine if they align with DoD Instruction 5000.1 criteria.

MHS Budget Summary

The Budget Summary below shows the PB08 budgets for FY07 to FY09 for MHS programs.



Systems and initiatives funded without discrete PB08 budgets:

- NHIN

Note: For additional details and explanatory notes, please refer to Appendix I on the DBT web-site: http://www.dod.mil/dbt/products/March_2007_BEA_ETP/etp/Mar07_Virt_App.html

Case in Point: DoD Demonstrates Transformation across the Continuum of Care

Making sure that our sailors, airmen and soldiers return to duty, their lives, and their families after a traumatic injury is a combined, sometimes Herculean effort of the three Service medical departments, the Veterans Administration, a network of civilian partnerships, and service member's loved ones. Any healthcare capability is largely dependent upon the efficiency of supporting information management systems. What follows is a story of one soldier who makes the journey from battlefield through the healthcare system that we are challenged to transform. Every stop he makes generates information that is critical to the success of the care he receives.

Our transformation goal of continuity of care through continuity of information is a concept that refers to our ability to provide information that enables a seamless transition and escalation of care across multiple agencies, Service medical departments and our networked providers. We will demonstrate the role of our transformational efforts in context of an actual story. The name of the soldier has been changed to protect privacy, but the story is based upon actual fact.

On December 04, 2005, Army SGT Tom Humphrey was seriously wounded as a result of a roadside bomb while conducting operations in Balad. The resulting traumatic brain injury required immediate evacuation and aggressive specialized treatment if he was to survive. SGT Humphrey was treated by an Army medic on the day of the injury and evacuated to the 10th Combat Support Hospital. Within 48 hours, he was picked up by an Air Force transport team and transferred to Landstuhl Regional Medical Center (LRMC) where medical providers reviewed his past medical history in AHLTA and updated his records to show the details of his care relative to this latest event. LRMC stabilized SGT Humphrey and prepared him for a long journey back to the States where definitive care, surgery and rehabilitation waited for him. The crew of an Air Force medical transport team made sure that SGT Humphrey survived the trip.

By the afternoon of December 7, 2005, SGT Humphrey was in a hospital bed at the National Naval Medical Center. There he would undergo surgery and the results would be added to his AHLTA electronic health record (EHR). A little more than a month later, on January 12, 2006, SGT Humphrey was admitted to the Veterans Administration hospital in Minneapolis for rehabilitation and further care.

On May 24, 2006, nearly five months later, SGT Humphrey was transferred back into the National Naval Medical Center and underwent a procedure called a cranioplasty, where Navy doctors essentially reconstructed his skull. Another 3.5 weeks later, SGT Humphrey was again transferred for specialized rehabilitation to the Casa Colina Centers for Rehabilitation, a member of the TRICARE healthcare network, in Pomona, California.

The journey that this soldier took on his way to recovery represents a network of business processes, information technology systems, geopolitical influences, and funding sources working together to restore the health of our beneficiaries. Today, many of these exchanges are paper-based. The MHS transformational efforts of our Joint Electronic Health Record Interoperability project (focused on the transfer of information between the DoD and the VA), the longitudinal nature of our AHLTA project (managing information within the DoD portion of the medical system), and our participation in the National Health Information Network (NHIN) (development of national standards for the exchange of health information) are all efforts that are designed to fill in the gaps between our partners and ensure continuity of care through continuity of information.

V. Other DoD Components

To provide a more comprehensive view of business transformation across the Department, and encompass all Tier 1 and Tier 2 systems (i.e., MAIS programs and IT investments greater than $10M), this section of the Congressional Report provides information on three other Components: the Defense Commissary Agency (DeCA), the Defense Human Resources Activity (DHRA), and the Defense Information Systems Agency (DISA). These three Components, collectively, certified six Tier 1 and Tier 2 systems that contribute to business transformation.

This section introduces the mission of each of the agencies, followed by information about each of the certified systems, including a description of the systems, budget and the Business Enterprise Priorities they supported.

Defense Commissary Agency (DeCA)

The mission of DeCA is to deliver a premier commissary benefit to the Armed Services community that:

- Encourages an exciting shopping experience;
- Satisfies customer demand for quality grocery and household products; and
- Delivers exceptional savings while:
  - Enhancing quality of life.
  - Fostering recruitment, retention and readiness.
  - Supporting warfighters' peace of mind, knowing their families have secure and affordable access to American products.

From its headquarters at Fort Lee, VA, DeCA operates stores (approximately 3,100 checkout lanes) through three regional offices with approximately 15,000 employees. Commissaries are located in most countries where U.S. military forces reside.

Two Tier 1 and Tier 2 systems from DeCA have been certified: the Commissary Advanced Resale Transaction System (CARTS) and the Warehouse Management System (WMS).

CARTS

CARTS is a total system replacement of the existing point-of-sale (POS) system at DeCA locations worldwide, to take advantage of increased functionality and serviceability available through technological advances. CARTS will maintain target inventory levels, track product pricing, and capture customer preferences. CARTS supports other commercial grocery industry functions, such as electronic benefits transfer, credit and bank debit cards, gift cards, check truncation, electronic shelf labels, and customer self-checkout.

Employing the new features of modern POS systems will greatly improve customer service, reduce costs associated with maintenance of outdated hardware and software, and provide for the more efficient exchange of information with the data warehouse and other Agency systems.

Business Enterprise Priorities supported: Financial Visibility and Personnel Visibility

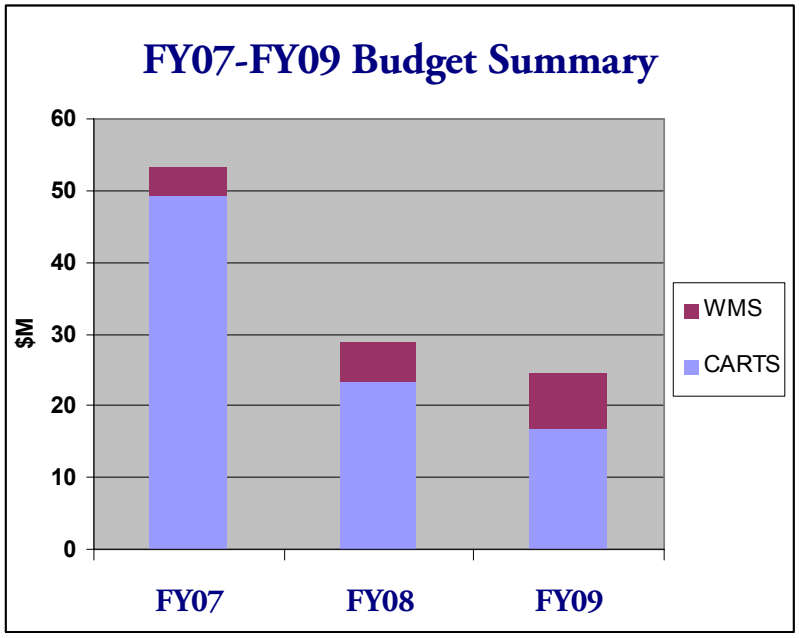
WMS

The Warehouse Management System (WMS) supports product movement to overseas commissaries. WMS is a scaleable system that can support increasing volumes of transactions and users, in particular high throughput in Centralized Distribution Centers (CDC) worldwide. The WMS will provide for improved inventory management, better labor scheduling, detailed productivity tracking, integrated transportation planning, comprehensive van management and increased order accuracy.

WMS provides a technology incorporating proven supply chain industry leading practices, and meets DeCA's functional and technical requirements for improving the efficiency of DeCA's central distribution centers. WMS enables DeCA to comply with DoD standards and requirements for RFID and keep pace with commercial retail grocery industry and warehouse best practices.

Business Enterprise Priorities supported: Acquisition Visibility and Materiel Visibility

The Budget Summary below shows the PB08 budgets for FY07 to FY09 for the two DeCA programs.



Case in Point: Defense Commissary Agency maintains its Unqualified Opinion on Financial Statements

For FY06, the Defense Commissary Agency (DeCA) received the highest score in DoD for its Statement of Assurance on the effectiveness and efficiency of operations, the reliability of its financial reporting, and its compliance with applicable laws and regulations. In addition, DeCA was recognized as a leader in the implementation of OMB Circular A-123, Appendix A and their aggressive approach to testing and strengthening internal controls over financial reporting has been cited by DoD as a model for the Department. The A-123, Appendix A process imposes strict requirements on the internal controls an agency uses to achieve, and sustain, a clean audit opinion by requiring a systematic review of its financial processes each year. The bar is higher for agencies, like DeCA, who have received an unqualified opinion. For these agencies, every process that is material to its financial position has to be reviewed as opposed to agencies with no opinions which focus on those processes having material weaknesses. In FY06, DeCA reviewed 19 financial processes that it deemed to be material. These exhaustive reviews help agencies with clean opinions to identify and address any weakness that could jeopardize the receipt of unqualified opinions in the future.

DeCA received an unqualified opinion on its FY06 Audited Financial Statements from the independent accounting firm of KPMG, LLP for the fifth year in a row. This made DeCA one of a select group of DoD agencies who have earned this distinction. DeCA was one of only six organizations or funds that received an unqualified opinion on FY06 financial statements and one of only four to receive unqualified opinions for the fifth year in a row. The audits concluded that the financial statements are presented fairly, in all material respects, in conformity with accounting principles generally accepted in the United States of America, and disclosed no instances of noncompliance that are required to be reported under Government Auditing Standards, issued by the Comptroller General of the United States, and OMB Bulletin Number 01-02.

Defense Human Resources Activity (DHRA)

The Defense Human Resources Activity (DHRA) is a Department of Defense (DoD) Field Activity under the authority, direction and control of the Under Secretary of Defense for Personnel and Readiness (USD(P&R)). The USD (P&R) is the Director of DHRA and the Deputy Under Secretary of Defense (Program Integration) is the Deputy Director.

DHRA's mission is to provide program support, information management, and administrative services to the DoD Components on human resource matters and to collect, archive and provide management information, research and analysis of human resources and other related functional area data bases for the DoD.

For DHRA, three Tier 2 systems are now included: the Defense Enrollment Eligibility Reporting System (DEERS), the Real-time Automated Personnel Identification System (RAPIDS), and the Common Access Card (CAC) system.

DEERS / RAPIDS / CAC

The DEERS, RAPIDS, and CAC programs are interdependent and interrelated:

- DEERS is the DoD person data repository (PDR),
- CAC uses the DEERS database for authentication and personnel information, and
- RAPIDS is the system that supports the Uniformed Services Identification card program to provide online updates to DEERS and issues the CAC to Service members, civilian employees, and eligible contractors to access DoD facilities and networks.

DEERS is the central PDR for the entire DoD containing personnel data on more than 25 million persons. It ensures that only eligible beneficiaries receive benefits/entitlements and automates the related processes. DEERS serves as a flagship for identity management and authentication services, promoting the Presidential initiatives for e-Government and Homeland Security.

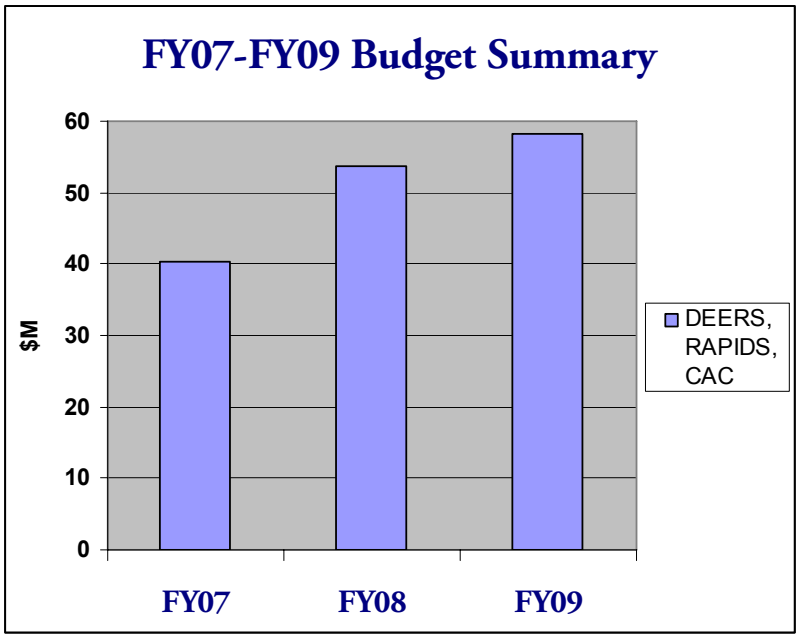
RAPIDS is the Department's enterprise solution for issuing Uniformed Services Identification and Privilege Cards for the DoD. This system is fielded in over 1,200 locations around the world including mobilized Guard/Reserve activities and aboard Navy ships. RAPIDS issues four to five million identification cards a year.

The CAC is a technologically advanced identification credential. Because it contains Public Key Infrastructure (PKI) digital certificates, it is the key to protect the DoD information technology infrastructure, conduct electronic commerce with DoD's business partners, and move to secure web-based business processes.

Funding the modernization of these systems makes it easier to develop new product and service offerings and easier to comply with legislative and federal requirements regarding entitlements and benefits. Funding these systems also increases the flexibility of the system infrastructure, enhances interoperability between applications, and decreases the risk of technology and architecture obsolescence.

Business Enterprise Priority supported: Personnel Visibility

The Budget Summary below shows the PB08 budgets for FY07 to FY09 for the interrelated DHRA programs.



Defense Information Systems Agency (DISA)

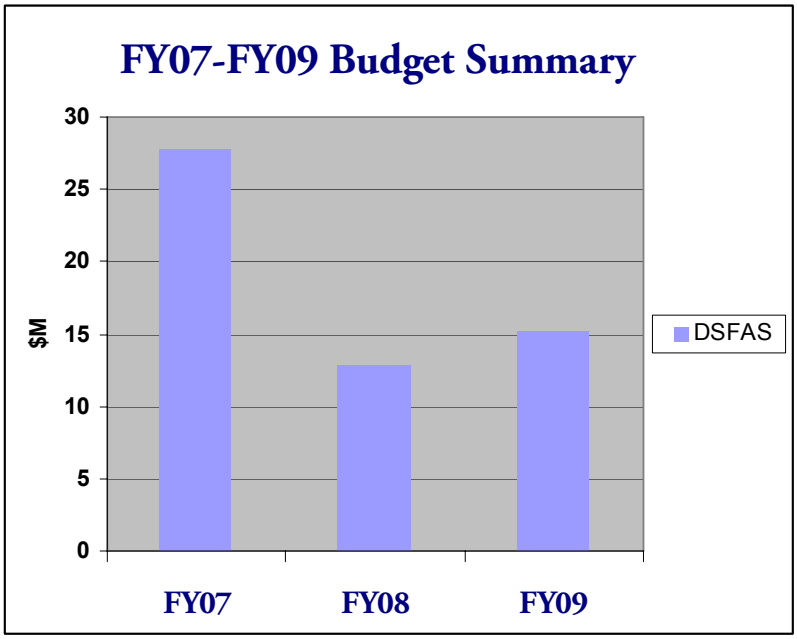
The Defense Information Systems Agency is a combat support agency responsible for planning, engineering, acquiring, fielding, and supporting global net-centric solutions to serve the needs of the President, Vice President, the Secretary of Defense, and other DoD Components, under all conditions of peace and war.

DSFAS

DISA Standard Finance and Accounting System (DSFAS) was previously a separate program, but is now DISA's implementation of the Defense Agencies Initiative (DAI). The system, once implemented will provide a real time, web-based system of integrated business processes that can be used by Defense Agency financial managers, auditors, and the Defense Finance and Accounting Service (DFAS) to make sound business decisions to support the warfighter. It will serve as the financial management system for both DISA Defense Working Capital Fund (DWCF) and General Fund (GF) operations.

Business Enterprise Priority supported: Financial Visibility

The Budget Summary below shows the PB08 budgets for FY07 to FY09 for DSFAS.



VI. Legacy Migration

The 2005 NDAA requires that "the transition plan … shall include … a listing of the defense business systems as of December 2, 2002 (known as 'legacy systems'), that will not be part of the objective defense business enterprise architecture, together with the schedule for terminating those legacy systems that provides for reducing the use of those legacy systems in phases."

Reducing the number of business systems creates a simpler systems environment, enabling better process control and agility, less complex system integration, and economies-of-scale in systems maintenance. However, each system migration and subsequent termination entails significant costs. The frequent migration schedule changes reflect changes to both the target system implementation schedules and the ongoing discovery of more cost-effective migration strategies.

Legacy systems are approximately half of the 3101 Business Mission Area systems listed in the Defense Information Technology Portfolio Repository (DITPR). The March 2006 Congressional Report shows plans for the migration or termination of close to 700 systems. By 2009, 15% of those systems are scheduled to terminate. The majority of migrations and terminations are to four major programs—DIMHRS (10%), ECSS (60%), GFEBS (6%), and Navy ERP (9%)—for a total of more than 84% of the legacy systems in this report. Migrations and terminations to those four programs are scheduled to finish by 2012.

The table below summarizes the legacy migrations and terminations since 2006 with details contained in Appendix H (available on the web). Prior to 2006, the Department terminated 22 systems through their migration to a target, transformational system reported in the ETP.

Table 7-1: Summary of Terminated Legacy Systems through March 2007

Target System Acronym	Legacy System Acronym	System Name	Managing Component	Termination Date
DoD EMALL	WEBCATS	Web Customer Accounts Tracking System	DLA	01/2007
EBS	HQ P&P	Planning, Programming, and Budgeting System	Air Force	02/2006
	HE-PERS	HE Personnel Database	Air Force	03/2006
	Agreements	Agreements	Air Force	06/2006
	Mentoring	Mentoring	Air Force	06/2006
	PTI	Personnel Tracking and Information	Air Force	07/2006
	RCDB	Requirements Correlation Database	Air Force	07/2006
	Agreements	Agreements	Air Force	08/2006

Target System Acronym	Legacy System Acronym	System Name	Managing Component	Termination Date
ECSS	ILS-S-SATS*	Standard Asset Tracking System	Air Force	04/2006
	WSMIS-PPAS	Weapon System Management Information System-Pipeline Performance Assessment System	Air Force	06/2006
	WSMIS-RCAS	Readiness Spares Package (RSP) Computation and Assessment System	Air Force	06/2006
	WSMIS-REALM	WSMIS/REALM Requirements Computation System	Air Force	06/2006
	WSMIS-SAM	Weapon System Management Information System-Sustainability Assessment Module	Air Force	06/2006
	WSMIS-SAV	Weapon System Management Information System-Supportability Analysis and Visibility	Air Force	06/2006
EDA	NAFI	Navy Air Force Interface	Navy	04/2006
EESOH-MIS	AFRIMS	Air Force Restoration Information Management System	Air Force	12/2006

* ILS-S-SATS migrated to SATS (Self Assessment Tracking System) 04/2006. SATS is slated to migrate to ECSS 09/2012.

Planning a legacy systems migration is a collaborative effort between the target system owner and the legacy system owner. The target system owner is responsible for projecting the savings of replacing the legacy system as part of the business case, fitting the migration into his deployment schedule, and funding any additional capability required to absorb the legacy system, including the cost of converting legacy data. The legacy system owner is responsible for maintaining the functionality as long as necessary for legacy system users, and providing resources for the maintenance of the legacy system. Both the target and legacy system owners must agree on the migration and termination schedule as well as cost responsibilities.

VII: BTA Focus for FY07-FY08

The mission of the Business Transformation Agency is to guide the transformation of business operations throughout the Department of Defense and to deliver Enterprise-level capabilities that align to warfighter needs.

Over the next year, DoD business transformation will focus on delivering on the commitments defined in the previous sections. To enable this, the BTA and the Department's transformation governance (such as the DBSMC, IRBs) will continue to foster collaboration, accountability, and a sense of urgency across the Business Mission Area. To support the strategic objectives for business transformation, the BTA is:

- **Aligning Support to the Warfighter** by including the warfighter perspective in everything that we do—from priorities and requirements to architecture and investment management and program execution.
- **Providing Meaningful Metrics** for each Business Capability improvement by assigning responsibility and reporting measurements on DoD's business transformation progress.
- **Evolving the Business Enterprise Architecture** by defining transformational content, providing it in more usable formats, and helping the users employ it.
- **Rationalizing the Enterprise** by 1) defining the appropriate role for Enterprise-level vs. Component-level solutions; 2) determining the appropriate balance between systems, standards, and data for the Enterprise-level solutions; and 3) enabling business agility through Service-Oriented and Federated Architecture.
- **Supporting Accelerated Deployment of Component ERPs** by leveraging best practices across DoD ERP implementation initiatives and working toward rapid adoption of DoD-wide information and process standards.
- **Implementing a Risk-based Approach to Managing the Business Capability Lifecycle (BCL)** that enables early involvement of stakeholders and provides better, faster Business Capability improvements and greater investment return.
- **Finalizing a Sustainment Strategy** to maintain each system after it achieves Full Operational Capability.
- **Building BTA's Workforce and Culture** through a human capital strategy focused on building competencies to integrate and execute DoD's business transformation efforts.
- **Delivering on Commitments** as depicted in the Enterprise Transition Plan.

In addition to these focus areas, the BTA will continue to work with GAO to address their recommendations. The remainder of this section addresses each focus area's accomplishments and next steps and progress toward resolving GAO recommendations.

Aligning Support to the Warfighter

To respond rapidly to the needs of warfighters at the "tip of the spear," the BTA is dedicated to serving as a coordination bridge between the business enterprise and its customers serving in far-flung regions around the globe, providing direct support and communications between the corporate staff of the Business Mission Area and its customers in the Warfighting Mission Area.

Iraq Task Force

On June 22, 2006, the Deputy Secretary of Defense established the Task Force To Support Improved DoD Contracting and Stability Operations in Iraq. The Task Force draws on BTA resources and has implemented a contingency contracting system to increase the number of

opportunities available and awarded to Iraqi firms, which consolidated and created enterprise visibility into Iraq reconstruction contract data.

The Task Force reviewed business enterprise processes and associated systems in Iraq affecting contracting, logistics, fund distribution and financial management and began implementing a Common Contingency Contracting System for Iraq. The Task Force was charged with two key objectives in the delivery of the contingency contracting system: 1) Increase the number of opportunities available and awarded to Iraqi firms by identifying capable firms while minimizing barriers to compete for U.S. reconstruction contracts and 2) Consolidate and create enterprise visibility into Iraq reconstruction contract data.

To meet these objectives, the Task Force developed a four-tiered implementation strategy for online, centralized information including: 1) a contractor registry for Iraqi vendors 2) a solicitation posting site 3) a repository of contract information and 4) a capability to capture uniform and structured contract data.

On November 15, 2006, the Task Force began deploying the Common Contingency Contracting System. It is now deployed at 11 Regional Contracting Centers throughout Iraq and the Reconstruction Offices at Joint Contracting Command – Iraq/Afghanistan (JCC I/A) headquarters in Baghdad. The following successes were realized in the first 90 days of deployment:

- Captured 4,230 contracting actions in the centralized contract repository valued at $612M.
- Provided Department leadership with accurate and timely contract visibility on Iraqi vendor activity.
- 1,180 Iraqi vendors registered in the system.
- DoD Contracting Officers posted 42 solicitations.
- 25 proposals were sent in response to posted solicitations.

Next Steps for the Iraq Task Force

To build on the success of the contingency contracting system to date, the Task Force has established a Go-Forward strategy that includes the deployment of the following new features:

- Near-term version enhancements to deliver improved reporting functionality and streamlined user interface
- Workflow and contract writing tools to capture the entire contracting lifecycle
- Integrated Geographic Information System (GIS) capability to track contract actions and vendor locations

Additionally, the number of contract centers within Iraq will expand over the next few months to over 20 locations. The system will also be deployed to support the rebuilding effort underway in Afghanistan in the early spring of 2007.

The Interim Voting Assistance System (IVAS)

The BTA was instrumental in creating a secure online absentee voter assistance program that allowed DoD-affiliated personnel abroad to rapidly request and receive absentee ballots. IVAS helped DoD personnel located overseas participate in the 2006 election process.

IVAS was fielded in only 22 days and provided the Department with an easy-to-use, secure web-based service. Three states and nearly 100 counties across the United States signed up to use IVAS.

Warfighter Support Office

The ultimate goal of DoD's business transformation is to improve support to the warfighter and BTA's intent is to provide direct support and communication between the Business Mission Area and its warfighting customers. The BTA's approach is to:

- Engage with all COCOMS, Service representatives, Joint Staff, and all other DoD agencies to act as a direct link to align the warfighter's mission, business transformation objectives and BTA activities.
- Capture near-term business requirements and turn these requirements into enhanced capabilities for the tactical forces.
- Provide assistance and resources necessary to improve tactical-level business system capabilities that align with the Department's Business Enterprise Priorities, the ETP, and the target environment specified in the BEA.
- Evaluate business issues relevant to the warfighter that will improve real-time decision making.

Within the past 12 months, the BTA has made important progress in aligning the combat support requirements of the warfighter to the Defense business infrastructure that supports them. The BTA continues to work immediate needs of all Contracting Officers and Field Operating Officers in a contingency environment.

In-Theater Business Transformation Conferences

The BTA has been actively and directly involved in assessing improvements to in-theater business operations. The BTA frequently supports and participates in different business transformation conferences in the Continental United States and in-theater in the CENTCOM area of responsibility. These events have brought together uniformed members of the armed forces with interagency officials and thought leaders from the private sector, non-governmental organizations, and academia, to examine options to improve the economic lines of operation in Iraq to enhance effectiveness and sustainability of those operations. The BTA is supporting these events to synchronize current enterprise-related business transformation efforts with in-theater initiatives. Specifically, the BTA is assessing common Enterprise-level business processes and associated systems supporting contingency contracting, logistics, and funds distribution.

Providing Meaningful Metrics

Measuring the effect of transformation is key to the Department's ability to adapt and refine its approach. To track our progress, DoD has relied on two measures: the percentage of ETP milestones met and the status of metrics contained within the ETP. While milestone achievement is a good indicator of the efficiency of executing transformational programs, it provides little insight into effectiveness.

This report has metrics and measurements at both the Business Capability level and the system level. Business Capability metrics track progress toward achieving specific improvements toward Business Enterprise Priority objectives, while system metrics track the impact of system implementation on business outcomes. However, while the intent is to capture metrics that best describe the progress and outcomes, in some cases the Department has not yet implemented systems, processes, and standards necessary to gather meaningful measurements.

In FY07 the BTA began an in-depth effort to improve the Business Capability metrics contained in the ETP. This process involved validating the current objectives of each Business Enterprise Priority, describing the planned Business Capability improvements to realize those objectives,

and identifying meaningful metrics to track progress. Existing functional governance boards, with representatives from the Services and Agencies, participated in the process by approving any changes and identifying owners for specific metrics. This report includes improved objectives and metrics for Financial Visibility, Common Supplier Engagement and Materiel Visibility.

Next Steps for Metrics Development

Over the next year, the BTA will focus on validating the objectives and improving the metrics for the remaining Business Enterprise Priorities, collecting and reporting measurements, and identifying their impact on the performance of the Department's Core Business Missions. Through these measurements, DoD will determine which efforts are working, which are not, and modify the plan accordingly. Meaningful metrics will enable a more dynamic plan that supports improved decision making—and those decisions will provide better and quicker benefits to the warfighter, decision maker, and taxpayer.

Evolving the Business Enterprise Architecture

The BEA is the enterprise architecture for the Department's Business Mission Area. Together with the other DoD mission area architectures, it provides the architectural framework for the Department's information infrastructure. It describes DoD's target business processes, data standards, business rules, operating requirements, and information exchanges. The BEA was built using a set of integrated DoD Architecture Framework (DoDAF) products, including All View, Operational, System, and Technical Standards products. The BEA defines, from an architectural perspective, the Department's business transformation priorities, the Business Capabilities required to support those priorities, and the combinations of systems and initiatives that enable these capabilities. The major milestones for the systems and initiatives that are critical to achieving the transformation priorities are outlined in the Enterprise Transition Plan. Although the ETP and the BEA are documented separately, the BEA and ETP are integrated and cross referenced at the appropriate intersections.

The transformation effort guiding BEA development focuses on providing tangible outcomes for a limited set of priorities and on developing an architecture that is linked, realistic, and actionable. The scope of the BEA, defined by the six Business Enterprise Priorities, permits the BEA to evolve in a controlled and consistent fashion.

The BEA has been released every six months since September 2005. Each release includes the addition of new content that is selected from known architecture gaps. The gaps addressed in our most current release (BEA 4.1) are displayed in the list below. In addition to new content, each release includes an effort to improve the functionality and production of the architecture by cleanup of the existing architecture as defined for each Business Enterprise Priority, and the introduction of new and improved supporting tools, resources and HTML features.

- Personnel Visibility: Decomposed HRM activities.
- Acquisition Visibility: Eliminated the "Generate Requirements Response" activity through realignment and redefinition of associated Inputs, Controls, Outputs, and Mechanisms (ICOMs).
- Acquisition Visibility: Further documented Capital Asset Valuation.
- Common Supplier Engagement: Added the Synchronized Pre-Deployment and Operations Tracker (SPOT) system.
- Materiel Visibility: Added Logistics Federated Touchpoints.
- Financial Visibility: Enhanced the Standard Financial Information Structure (SFIS).

Next Steps for the BEA

The next release of the BEA will be Version 5.0 in March 2008. Over the next year, the BTA will evolve the BEA by defining transformational content, providing it in more usable formats, and helping the users employ it.

The BEA's transformational content will be driven by the architecture needed to support the implementation of Business Capability improvements that are required to achieve the objectives of each Business Enterprise Priority.

The future focus of the BEA is the following key areas:

Systems Transformation

- Support federation by improving system-level information, capturing the target environment, and capturing planned enterprise services and associated information in support of a Service-Oriented Architecture (SOA).
- Facilitate system integration and development by improving system-level information in the BEA for target systems and their interfaces. Improve process and data related business rules which will allow the BEA to become more systems relevant.

Business Capability Improvement

- Improve BEA capability threads through tighter integration between architecture products and content.
- Improve Laws, Regulations, and Policies (LRPs) through identification of high value return LRPs upon which programs should focus to get the greatest degree of compliance and to accelerate correction of Business Capability gaps.

BEA Integration

- Improve quality/consistency of existing architectural information.

The Architecture Compliance and Requirements Traceability (ACART) application assists BEA users in determining architecture alignment. Automated features within ACART filter out parts of the architecture that are not relevant to assessment, and save the program's assessment historical record. Improvements to the BEA and ACART will make this process easier and more meaningful.

Case in Point: Management Tool Helps Accelerate System Investment Analysis and Acquisition Decision Making

Working collaboratively with the Services and Defense Agencies, the BTA has developed and fielded a new automated tool to help accelerate implementation of the BEA across DoD. The ACART software application allows Defense business personnel to easily view a system "through the BEA lens", and thereby rapidly identify only those compliance requirements, gaps, and redundancies that are relevant. In this way, ACART works as an intelligent "wizard-like" application that significantly reduces the time-intensive activity of manually sorting and analyzing complex and inter-dependent architecture and federal regulatory requirements.

Since its launch approximately six months ago, ACART has widely proven its business value among the DoD Components. Currently, over 200 business systems (including ERPs) across the Services, OSD, and JCS are using ACART to better understand the system's linkages with the BEA's set of common business rules, information exchanges, SFIS and other data elements, federal laws, policies, and regulations. Also, because ACART enables system program managers and investment managers to focus on relevant requirements only, the system generates system-specific compliance reports that directly support the Department's standardized IRB process.

In addition to assisting the Components in BEA compliance, ACART is being successfully used to feed the Department's Business Capabilities governance framework, which comprises the BEA, acquisition oversight, and investment review. The information captured in and generated by ACART helps accelerate the functional assessment portion of acquisition documentation. At the same time, ACART information provides key metrics for investment review and decisions.

Selected examples of ACART's business value include:

- Creation of functional assessment documentation for the Enterprise Funds Distribution (EFD) initiative's Analysis of Alternatives and the key performance parameters for the EFD Capability Development Document.
- Wide adoption by Army, Navy, DLA, and other Components as the key tool for understanding the BEA and assessing system compliance.
- Use by the Defense Agencies Initiative (DAI) to successfully jump start the transition from concept to tangible program by using the BEA as the foundation for the common business processes and data standards needed for the DAI system architecture. By leveraging ACART to enable streamlined visibility into the BEA, the DAI has saved time and effort in defining requirements.
- Use by Enterprise and Component managers to provide feedback and recommendations to improve the BEA in the areas of content and clarity. These recommendations have been documented by the BTA for evaluation and adaptation into future business transformation efforts, including future BEA releases.

Rationalizing the Enterprise

DoD will rationalize the enterprise by rethinking the way that systems and services are provided—at what level, via what programs, through which approach. Specifically, the BTA plans to:

- **Determine which systems and services to provide at the Enterprise level -** the BTA is working with various governance bodies and DoD Enterprise- and Component-level leadership to determine which solutions are appropriate to provide at the Enterprise level (providing a standard, interoperable corporate layer) and which are best provided at the Component level (with a focus on supporting specific mission needs).
- **Focus implementation on systems, standards, and information visibility -** in addition to the Enterprise systems described above, the BTA is implementing Enterprise-wide data standards and solutions. Data standards (such as SFIS) help provide both interoperability and the ability to compare and aggregate data across the Enterprise.
- **Enable business agility through SOA and Federated Architecture -** following the path of leading government and commercial organizations worldwide, DoD is enabling business agility through a modular, federated integration of applications—a SOA approach. This approach provides the means to integrate legacy systems with newer applications, using functionality and data from legacy systems and implementing business processes as services used by all. For example, when widely used information about personnel, funding, contracts, or property is developed as a service, rather than built uniquely into each system, this information can be shared by many applications. SOA technology is now proven and economical. This approach will serve not only the business needs of today, but will respond to the rapidly changing needs of tomorrow.

  Federation adheres to tiered accountability principles, where each tier is responsible for aligning its own architecture and transformation with DoD's strategic direction. Through its federation strategy, the DoD Business Mission Area is coordinating business transformation across the Enterprise and within Components. With a SOA approach, infrastructure development and deployment will become more consistent across the DoD Enterprise. New applications can be deployed as services and existing applications (from legacy systems to modern ERPs) can provide and consume these services, which will greatly reduce implementation time, cost, and risk.

Progress with SOA and Federated Architecture

DoD has begun implementing the *BMA Enterprise Architecture Federation Strategy and Roadmap* that is focused on three parallel efforts. A key aspect of the federation strategy is establishment of a target environment following a SOA approach at the Enterprise level.

The federation strategy includes the following:

- **Implement Operational View processes and tools** - DoD has begun federating business architectures (blueprints) around the BEA using ACART. Federation provides decision makers with information to determine how DoD will deliver Business Capability improvements and asserts compliance of Component and program architectures with the BEA.
- **Implement SOA test and production environments** - DoD has begun designing a test environment and subsequent production environment for federating business systems and information services -- the Business Transformation Infrastructure (BTI). The BTI will leverage and build upon existing Enterprise Information Environment Mission Area

(EIEMA) capabilities, which will enable more agile, efficient delivery of IT support for business processes. The BTI will implement the *DoD Net-Centric Data Strategy*[3], minimize point-to-point interfaces, and eliminate duplication of applications and systems. The BTA is also working with DISA Net-Centric Enterprise Services (NCES) to examine what NCES infrastructure can be leveraged and propagated throughout the BMA through services.

- **Begin prototyping portions of the SOA environment** - DoD has begun implementing its federation strategy by incrementally deploying IT services that leverage existing infrastructure, systems, vendors, and contracts. Each service will be much smaller and more modular than existing systems, enabling implementation of each service measured in months, rather than years. The BTA has completed two "leave-in-place" pilots—Central Contractor Registration (CCR) and the Online Representations and Certifications Application (ORCA). The pilots successfully demonstrated aspects of the federation strategy: NCES technical standards, SOA processes, Service Registry capabilities, and Service Catalog capabilities.

Next Steps for Rationalizing the Enterprise

After defining the most appropriate method of delivering systems support for key Business Capabilities—whether it be via Enterprise-managed systems, Component-managed systems, or some hybrid—the BTA will continue to refine its plans to ensure its tasks and deliverables are aligned to its strategy. This may result in reprioritizing the delivery of Enterprise systems and adding standards to the Business Enterprise Architecture to ensure the needs of the BMA and the warfighter are met. In addition, the BTA may identify key business processes not currently enabled by a system, and then must address these gaps to meet its objectives. Our goal is to ensure we are applying our efforts to efficiently deliver Business Capability improvements across the Department in a cost-effective and sustainable fashion.

Concurrently, the BTA will continue to support the implementation of the *BMA Enterprise Architecture Federation Strategy and Roadmap*. This strategy and supporting roadmap are structured to incorporate concepts of a service-oriented architecture, while aligning to the continued implementation and evolution of DoD Enterprise business systems. In addition, this roadmap will focus heavily on ensuring that DoD's Core Enterprise Services (CES) are implemented in a timely manner (in conjunction with our partners in OASD (NII) /DoD CIO and DISA). The roadmap will also ensure that there is minimal duplication of services, and more standardization across the Department.

Implement Operational View Processes and Tools

ACART will be used by several Components to align their own enterprise architectures with the BEA. This analysis will guide a refinement of the BEA to better support federated architectures. ACART analysis also will enable more effective implementation of programs by enabling better alignment and compliance.

Implement SOA Test and Production Environments

The BTA will continue implementing its target environment using a SOA approach, deploying both key foundational elements and business services, and providing visible, accessible, and understandable information across federation boundaries. The first draft of the *Federation Strategy Guidelines and Standards* has been completed as an extension of the *BMA Federation Strategy and Roadmap*, and will be released after coordination and revision. These guidelines and

[3] The DoD Net-Centric Data Strategy can be found at: http://www.dod.mil/cio-nii/docs/Net-Centric-Data-Strategy-2003-05-092.pdf

standards will show programs how to provide and use services in a SOA environment. As such, this will promote improved interoperability and not just compliance.

Begin Prototyping Portions of the SOA Environment

As part of the planning and evaluation process, the BTA will develop "To Be" technical specifications, business cases, and a detailed implementation schedule. The BTA is also looking at current infrastructure to determine which capabilities can evolve to provide SOA services.

The BTA is actively engaged in the following areas within the BTI and Business Operating Environment (BOE):

- Working with the Army Knowledge Online (AKO) team to use the Defense Knowledge Online (DKO) portal, under the direction of DISA. DKO will eventually provide a single user interface to government and industry for all BMA Enterprise IT services. To begin implementing this concept, the BTA will use the DKO to provide access to the BTA website, BTA training, and outreach programs.
- Defining the standards approach for the federation. This includes standards in the areas of web services, security, data, etc. These standards will be consistent with the DoD Information Technology Standards and Profile Registry (DISR) and vetted through the DKO Board of Directors to become standard operating procedures for all BMA services.
- Developing a BMA set of guidelines and instructions on providing and consuming BMA SOA services.

Supporting Accelerated Deployment of Component ERPs

In FY06, the BTA created the Enterprise Integration (EI) Directorate to focus on enterprise application integration and the delivery of enterprise business intelligence and services. EI seeks to leverage best practices across DoD ERP implementation initiatives and works toward rapid adoption of DoD-wide information and process standards, in both the current environment and the target SOA environment. EI consists of DoD functional experts, BEA architects, and ERP experts working together with DoD Component programs.

EI has been engaged with multiple DoD Enterprise initiatives to provide insight to the functionality and capabilities native within each of the COTS software packages, such as with the Intragovernmental Transactions (IGT) initiative, and how they can integrate with the end-to-end solution. EI is working with project teams, such as EFD and WAWF, to understand the integration between each initiative and all Component COTS software packages. With BEIS, EI is working to create a solution for the enterprise corporate reporting requirement that will eventually produce an auditable set of financial statements. For DAI, the EI team is embedded in the program office supporting the program management, requirements and acquisition activities and will be a key player in the implementation with the system integrator upon contract award. Finally, EI is working with the Logistics Master Data (LMD) capabilities to understand the integration between the single data source for all vendor, customer and item data and all Component COTS software packages.

In addition, in the past six months, Enterprise Integration has focused on integrating key ERP systems being implemented within the Components, to ensure that these implementations are consistent with the BEA and with each other. These efforts have focused on goals such as expediting requirements definition, getting Components to effectively understand standard processes that have been defined at the Enterprise level, and leveraging industry best practices for COTS ERP solution design and deployment.

EI has worked with the following Component systems:

- **Army:** GFEBS, GCSS-Army, and LMP (all based on SAP)
- **Navy:** Navy ERP (SAP) and GCSS-Marine Corps (Oracle)
- **Air Force:** DEAMS and ECSS-AF (both Oracle)
- **DLA:** BSM (SAP)

As part of the joint analysis being conducted with Component ERP programs relative to BEA requirements, EI captures feedback from the programs on the BEA as well as lessons learned related to ERP functional and technical enterprise issues. Suggestions for updates to the BEA will be considered based on this dialogue, facilitated by the BTA. Similarly, lessons learned from application integration are being shared across Components.

Enterprise Integration is also:

- Providing a collaborative forum among Component and DoD business transformation leadership to resolve issues, remove impediments, improve overall enterprise integration, adopt best practices, achieve compliance, and improve overall cost and schedule to implement and operate enterprise business systems.
- Providing a collaborative forum among Component functional and technical implementation leads and architects to align requirements across programs, establish standards, resolve issues, and ensure consistency and completeness of the architecture.

Next Steps for Supporting Accelerated Deployment of Component ERPs

EI will continue to work closely with Component ERP programs on validating their understanding of the highest priority elements incorporated into the BEA, including hands-on analysis of application-specific configurations being implemented in SAP and Oracle, and validation of the SFIS configuration model with both vendors.

The EI team will also develop a stakeholder education program to create educational content for BEA stakeholders, including stakeholders internal to DoD programs and those who are external (such as system integrators and software vendors), in an effort to speed the implementation of systems compliant with the BEA. The initial offerings will focus on enterprise data standards, SFIS, and other high priority content areas of the BEA. Later offerings will include education on how ERPs provide and consume BMA services in a SOA environment.

The EI team will continue to provide updates to ACART tool content in line with each release of BEA and enhance functionality in the ACART tool, to make it portable between versions of BEA and easier to use.

Implementing a Risk-based Approach to Managing the Business Capability Lifecycle (BCL)

In an effort to provide better, faster Business Capability improvements, and involve key leadership early in the acquisition process, the BTA continues to evolve its investment review process and refine a new process called the Enterprise Risk Assessment Methodology (ERAM, previously known as the Enterprise Risk Assessment Model) to improve acquisition process outcomes and enhance the effectiveness of DoD business systems.

Enterprise Risk Assessment Methodology (ERAM)

ERAM is a collaborative review process, bringing the functional sponsors, the program office, and experts from the acquisition community together. An ERAM team begins by reviewing existing program documentation, and then conducts face-to-face interviews with a cross-section of key program stakeholders and managers. Based on this information, the ERAM team evaluates program risk in seven key areas and delivers a risk mitigation plan as quickly as possible (ideally, within five to six weeks). The seven risk areas are:

- Strategy
- Scope/Requirement
- Contract
- Technical
- People
- Process
- External

The quick turnaround is important, because the goal is to give the sponsor and program manager targeted, actionable advice in time for them to act to keep the program focused on delivering capability.

ERAM adheres to DoD Directive 5000 Series principles that govern Defense acquisition activities. Ultimately, it is expected that ERAM will help the Department improve its acquisition of capabilities by achieving several key outcomes:

- Providing the right information needed to make sound optimized investment decisions.
- Creating a clear path for the rapid delivery of capability.
- Reducing (or removing) burdensome Overarching Integrated Process Team (OIPT) documentation and meeting requirements.
- Identifying program risks early enough so they can be avoided or mitigated.

The overall vision for ERAM is to provide a common vehicle for collaboratively managing program risk with a focus on rapid delivery of capability at reduced cost and schedule.

Business Capability Lifecycle (BCL)

In the past, the Department's typical approach to solving a business problem began with establishing an acquisition program, then having the program determine the requirements to address. Thus, the development phase of the program became, in effect, the discovery phase for identifying the root cause of the problem and selecting options for resolution (instead of the execution phase for delivering capability). This, in turn, caused delays in implementation (sometimes significant) and created conditions that resulted in cost growth and scope creep.

The Department has proposed a new approach, called the Business Capability Lifecycle, that will increase the focus on requirements early in the acquisition process. This framework will manage how the Department achieves a new capability, addressing the main roadblocks to rapidly delivering new or improved business capabilities by changing how the Department defines, structures, and delivers these capabilities.

The BCL has three phases:

- **Definition -** The BCL approach requires the PSA and the functional sponsor to collaborate to identify and clearly describe the root cause of a business problem, long before a vendor is involved in the process. The PSA and functional sponsor are asked to clearly explain why solving the problem will benefit the Department and (importantly) validate there is no existing solution. This problem statement and supporting justification become the basis of the business case for the proposed capability, which will be reviewed and approved by the appropriate IRB. It is during this phase of the BCL that the Defense Acquisition Executive decides whether a new program start will be approved for funding, based on the recommendations of the IRB and members of the DBSMC.
- **Investment -** After the decision is made to fund a program start, the business case for the capability is expanded by the functional sponsor and the candidate program office to identify the scope of the materiel capabilities needed to solve the problem. The business case will also define the desired outcomes for the capability, including objectives and metrics, solution constraints and dependencies. A detailed analysis of alternatives is conducted during this phase and included in the business case document, which is augmented by a proposed acquisition approach and contracting strategy.
- **Execution -** During the execution phase, responsibility for developing and fielding the capability is formally assumed by the program manager. However, the BCL concept requires that the functional sponsor remain heavily engaged with the program office to address any issues, requests or changes to the scope. In particular, the BCL requires that the functional sponsor re-validate the business case (including problem definition, expected outcomes, metrics, and costs) before each acquisition milestone or investment decision point, such as an initial test or the completion of the definition of a program baseline.

Initially, the DBSMC/IRB will assume oversight for MAIS programs that have been identified as being primarily business systems. Eventually, all new Business Capability programs will be managed from problem definition through program delivery via the BCL process.

Next Steps for a Risk-based Approach to Business Capability Lifecycle Implementation

The BCL has been briefed to the DBSMC and is in its final coordination. Once approved, the BTA will facilitate the necessary changes to doctrine and policy and begin educating a broader community about the new process. Over the next few months, the DBSMC will also identify additional business systems that should be assessed through ERAM.

Finalizing a Sustainment Strategy

As of March 15, 2007, 26 Enterprise systems and initiatives have been assigned to the DBSAE portfolio for oversight and management of system development and implementation. Several of these systems have reached or are nearing Full Operational Capability (FOC). As a result, the BTA will develop a strategy that outlines what the DBSAE's role will be in sustaining programs once they reach FOC.

Next Steps for Finalizing a Sustainment Strategy

Over the next year, the BTA will develop a sustainment strategy for the Enterprise systems that have completed their transformation by achieving FOC. This strategy will encompass those systems such as CCR and ORCA that have already achieved FOC, those that will achieve this state soon, and new systems that will not achieve FOC for a few years. Highlights of this strategy will be presented as they emerge in the September 2007 ETP and March 2008 Congressional Report.

Building BTA's Workforce and Culture

BTA has recently had two important successes in its management of human capital: its recent early adoption of the National Security Personnel System (NSPS) and its approval of the Agency's first *Human Capital Strategy.*

NSPS represents landmark reforms in the Department's ability to link mission outcomes to individual performance and provides a means for BTA to attract and retain results-driven employees who contribute to mission accomplishment. BTA is using the additional flexibilities in hiring and assignment provided by NSPS, as well as direct hiring and Highly Qualified Expert authority, to build an agile workforce that is able to respond to current and emerging missions.

BTA's *Human Capital Strategy* presents a comprehensive plan that will enable the BTA workforce to meet the mission challenge of today and the future. The *Human Capital Strategy* focuses on the type of workforce needed and the organizational culture, processes, and technology infrastructure to acquire, develop and maintain this workforce. It provides:

- A framework to align HR processes with BTA's mission, priorities, and culture
- A roadmap to ensure the right people, right jobs, right time - now and in the future
- A basis to evaluate and improve agency management of human capital

There are five key human capital goals that form the foundation of this strategy. They include: 1) strategic alignment, 2) world-class leadership, 3) an agile, mission-capable workforce, 4) performance culture, and 5) continuous learning and knowledge management.

This strategy highlights the Agency's commitment to aligning its workforce to a competency and outcome-based framework for providing the right skills, behaviors, and knowledge to achieve mission-critical tasks. The competency framework consists of:

- Foundation competencies that are closely linked to the Agency's values and culture
- Leader competencies that are required to lead the Agency and promote a performance culture
- Functional competencies that utilize specific expertise and experience in tasks and initiatives that support BTA's mission

Next Steps for Building BTA's Workforce and Culture

BTA leadership has evaluated and prioritized the activities identified for each human capital goal based on the value these efforts add and the ability of the Agency to execute them within a specified timeframe. The prioritized set of activities with associated milestones and metrics have been defined and these key human capital activities are now positioned for implementation.

Aligning and sequencing the human capital efforts with the major goals and outcomes of the BTA will better position each activity for success, and allows the BTA to move its *Human Capital Strategy* forward with a viable mix of both near- and long-term wins.

The detailed plans for these key activities will be contained in BTA's *Human Capital Implementation Plan.* The BTA will annually report its accomplishments in achieving its human capital goals.

Delivering on Commitments

The BTA has commitments to deliver tools to guide the transformation process (through architecture, plans, processes, and guidance documents) as well as solutions to improve Business Capabilities (through Enterprise systems and initiatives). To accomplish this, the BTA provides the people, process, and technology to deliver—then, the BTA plans, executes, and tracks the delivery of each commitment. The approach to delivering these commitments has been described throughout Section VII, and the DBSAE approach is described below.

As the primary execution arm of the BTA, the DBSAE serves as the Component Acquisition Executive for DoD business systems. In this capacity, the DBSAE serves as the MDA for programs assigned by the DBSMC and manages DoD Enterprise-level business system acquisitions. The DBSAE is charged with driving the successful implementation of initiatives and systems that deliver Enterprise-level Business Capabilities. The DBSAE's relationship to the DBSMC removes multiple decision-making layers and enables resolution of Enterprise-level issues at the executive level. The DBSAE has successfully assumed program oversight for 26 programs.

In the past year, the DBSAE:

- Facilitated the DIMHRS assessments for the Air Force and the Navy. Helped refine requirements, funding profiles and budget justifications for implementation. DIMHRS is on target to deliver an integrated pay and personnel capability to the Army and Air Force in 2008.
- Established senior-level Steering Committees for DIMHRS, DTS, and the Common Supplier Engagement. These committees are responsible for bringing executive-level stakeholders together with a shared responsibility for leading the implementation of Enterprise Business Capabilities.
- Conducted an in-depth analysis and developed recommendations pertaining to all DBSAE programs to analyze, select, control, and evaluate opportunities for rapidly fielding capabilities. In addition, the DBSAE vets requirements to ensure that programs remain on track for delivery, and serves as an active member on change control boards.
- Built a core team of acquisition, functional, and IT professionals. In the past year, the DBSAE has created an acquisition organization with Program Executive Officers, Direct Reporting Program Managers, and MDA staff. Bringing together functional, acquisition and technical expertise, together with senior level guidance, ensures speed in decision making for IT investments.

Next Steps for Delivering on Commitments

BTA has recently named a permanent director, and has established the new focus areas described in this section. As a result, the BTA is rebaselining its internal milestones to achieve the goals of each focus area and will begin reporting these in the September 2007 ETP.

The DBSAE recently completed an aggressive assessment of assigned Enterprise Business Capabilities by an independent, cross-functional team of subject matter experts (SME) from various backgrounds. The assessment included a review of milestones, requirements, technical implementation approach, and deployment strategy. The review was completed in January 2007. Findings and recommendations were briefed to the Deputy Under Secretary of Defense (Business Transformation) and BTA Director in February 2007. Resulting changes to program scope and plans will be reflected in the September 2007 ETP. The DBSAE will drive to "operationalize" and implement accepted findings and recommendations over the next 18 months.

Ongoing Working Relationship with GAO

The Department continues to work closely with GAO to further the goals of Defense business transformation. The GAO released two consecutive positive reports acknowledging the Department's progress on virtually all fronts of its Defense business transformation effort. And, in January 2007 GAO affirmed that DoD's top management has demonstrated a commitment to transforming the Department's business operations. Areas where GAO has specifically reported progress include: the overall institutional approach to business systems modernization; new versions of the BEA and the ETP; compilation of a central Defense business systems inventory; and control of investments in Defense business systems.

Both the GAO and the Department are in the process of examining the question of whether a Chief Management Officer position should be created to oversee Defense business transformation efforts. The Department has completed the studies requested by Congress, conducted by the Defense Business Board (DBB) and the Institute for Defense Analysis (IDA), and will consider the findings of both studies in determining next steps.

The Department has also continued to communicate with the GAO regarding its efforts to address the open recommendations. At this time, the Department believes that five remain open. These recommendations cover the topical areas of communications, workforce planning, the role of pilot programs, and architecture planning (two recommendations).

Communications

One open GAO item[4] recommends that the Department enhance its business transformation efforts via a proactive marketing and communications effort. The Department is devoting significant attention to achieving its strategic communications objectives within the BTA. A dedicated BTA Communications team continues to actively drive communications for the organization. BTA has also sharpened its focus on achieving a higher level of external awareness of the Agency and of the Department's overall goals. The BTA Communications team has made great strides toward promoting external awareness of the Department's vision, mission and progress, and recognition continues to grow with each effort. This has been accomplished through initiatives such as securing public speaking opportunities at defense conferences for BTA leadership and SMEs, participating in and disseminating information at trade shows, coordinating outreach campaigns to the Components and other interested stakeholders, and support of the first-ever Defense Business Agility Forum in October 2006. Focus on external outreach will continue as more opportunities are identified and the BTA continues to welcome the GAO's input on our efforts as we progress in this area.

[4] GAO-03-458 Recommendation #2

Workforce Planning

Another open GAO recommendation[5] implores the Department to develop and implement a comprehensive Human Capital Management Plan to guide its business transformation efforts. Consistent with the tiered accountability approach to transformation, DoD is engaged in human capital management activities at multiple levels. At the highest level, the DoD *Human Capital Strategy* is defined in the 2006 Quadrennial Defense Review (see Section VIII for more information). Implementation activities to support the DoD *Human Capital Strategy* are underway and are led and managed by OUSD (P&R).

The BTA is currently engaged in an Agency-wide human capital strategic planning effort that evaluates present workforce capabilities, projects future requirements, and lays out explicit strategies to address current and projected shortfalls. An important initial step in this effort is the development of a BTA *Human Capital Strategic Plan* (now approved), which also lays out the next steps for implementation. The competency-based approach to human capital processes defined in the *Human Capital Strategic Plan* is consistent with GAO's specific recommendations as well as broader GAO and OPM guidance for human capital planning.

The preceding part of this section, Building BTA's Workforce and Culture, provides more insight into the Agency's efforts to address the GAO's recommendation through a human capital strategy. BTA plans to release its first annual report on human capital in March 2008, which will highlight the Agency's progress in implementing its human capital strategy.

Role of Pilot Programs

The GAO has recommended[6] that the Department establish a policy on pilot programs, limiting them to low-cost, low-risk prototype investments. The Department agrees with the intent of this recommendation, and continues to assess the overall acquisition process to identify areas where improvements are needed, and to clarify the legitimate role of pilot programs in the system. BTA will continue its examination of acquisition practices through ERAM to further assist the Department in its assessment.

Related to the Department's approach to the broader acquisition issue, progress continues to be made on a BMA pilot project policy consistent with the *BMA Enterprise Architecture Federation Strategy and Roadmap*. Recently, draft documents have been circulated outlining the process for publishing web services to the DISA Core Enterprise Services (CES) platform. Upon coordination, this process will serve as a cornerstone of the pilot project policy.

The Department will continue to communicate with the GAO on new developments in this area.

Architecture Planning

The two remaining open GAO recommendations (one previously outstanding recommendation[7] and one new recommendation from GAO's most recent report[8]) address essentially the same topic – planning for future releases of the BEA. The Department partially agrees with these recommendations.

To address this, the BTA has developed a Business Enterprise Architecture Concept of Operations (BEA CONOPS) that describes how the BEA will be enhanced to address the use of the architecture (e.g., investment management, strategic decision making, oversight, system

[5] GAO-05-702 Recommendation #3
[6] GAO-03-1018: Recommendation #10
[7] GAO-03-1018: Recommendation #9
[8] GAO-06-658: Recommendation #1

implementation, software development, business case development). The planning process follows the overall transformation approach described in the Business Transformation Guidance (BTG), and proposed improvements to the Department's overall acquisition process described in the Business Capability Lifecycle (BCL). The BEA CONOPS identifies the high-level planned milestones required to achieve these enhancements. The detailed allocation of requirements for each BEA release will be finalized at the beginning of each development cycle by combining this high-level plan with emergent priorities and available architecture resources. This planning approach will ensure that future versions of the BEA address both the strategic transformational objectives and the needs of the user community.

The Department also agrees that providing a more comprehensive forward view of capability improvements that will be built into the architecture provides important visibility to the future course of the DoD's business transformation efforts. This Congressional Report provides highlights of the Business Capability improvements that are required to achieve FV, CSE, and MV objectives. Planning for BEA 5.0 and beyond will assess which of these improvements is already satisfied by the BEA, and which should be addressed in the next version.

Summary

The focus areas described here channel the BTA's efforts in the achievement of DoD's business transformation strategic objectives, while recommendations from external oversight organizations help refine the focus. By diligently planning, executing, and delivering in each of these focus areas, the BTA will achieve its mission "to guide the transformation of business operations through the Department of Defense and to deliver Enterprise-level capabilities that align to warfighter needs."

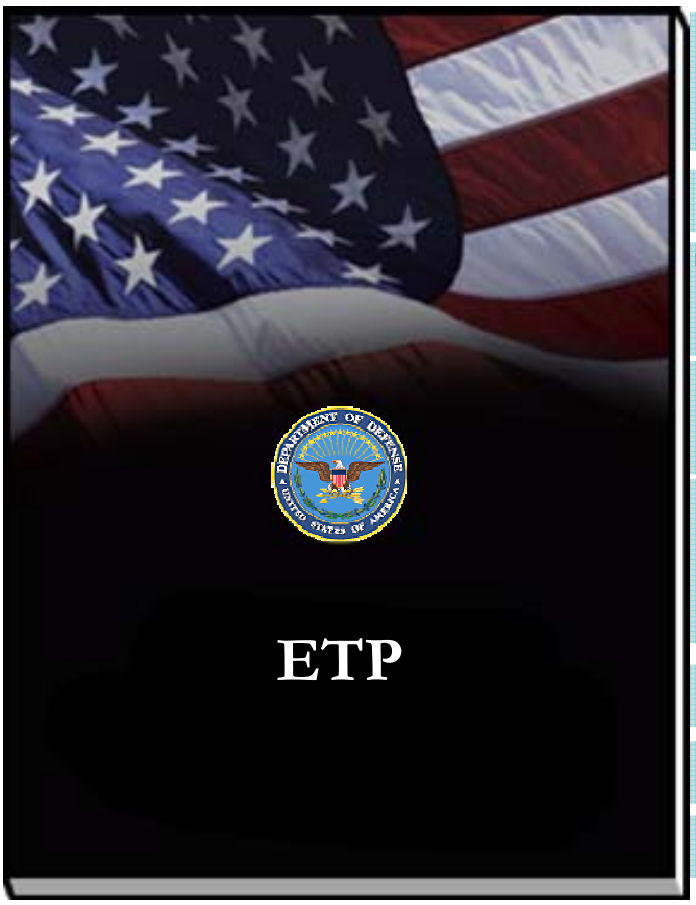
VIII. Alignment of DoD Business Transformation Plans and Reports

Introduction

The scale of DoD's Business Mission Area makes it impractical to produce a single business transformation plan that spans the breadth of the business and the depth of the organization. Instead, DoD is implementing transformational activities through a family of plans – each with its own purpose and challenges to address – each with accountability enforced by the Department's organizational structure. To better integrate its enterprise-wide strategic and transformation plans and reports, DoD's approach is to establish working relationships and share information among plan owners, and to identify dependencies among their products.

There are a number of documents that impact DoD business transformation. This section describes some of the major plans and reports that play key roles in business transformation and how each aligns with the Enterprise Transition Plan. Figure 8-1 depicts high-level relationships among this subset of key plans and reports discussed in this section.

Figure 8-1: Relationships Among Key Plans and Reports



QUADRENNIAL DEFENSE REVIEW
- Supply Chain Logistics
- Medical Transformation
- Strategic and Tactical Acquisition Reform
- Refine Risk and Performance Metrics and Framework

PERFORMANCE AND ACCOUNTABILITY REPORT
- Financial Visibility

FINANCIAL IMPROVEMENT AND AUDIT READINESS PLAN
- Component Financial Improvement Plans and ETP Key Milestone Plans
- Tool that hosts both FIAR and ETP milestones

DEFENSE ACQUISITION TRANSFORMATION REPORT
- Discusses ETP organization construct of tiered accountability
- References ETP BEPs with focus on Acquisition Visibility

SUPPLY CHAIN MANAGEMENT IMPROVEMENT PLAN
- DoD Business System Transformation effort
- Materiel Visibility initiatives RFID and IUID
- USTRANSCOM initiatives JDDOC and DTCI
- Objectives, Business Capability improvements, milestones, metrics

FOCUSED LOGISTICS
- TBD

HUMAN CAPITAL STRATEGY
- Personnel Visibility objectives

DEFENSE INSTALLATIONS STRATEGIC PLAN
- Real Property Accountability

Enterprise-wide DoD Business Transformation Plans

Quadrennial Defense Review (QDR)

The QDR highlights the need for transforming the way the Department works and what the Department works on across all mission areas. QDR 2006, and resulting implementation efforts, have identified hundreds of actions for improvement. To address the cross-Component actions, DoD created eight QDR execution roadmaps, one of which (the Institutional Reform and Governance roadmap) focuses on 23 QDR business improvements. The QDR identifies what needs to be done for DoD transformation and the ETP contains the relevant milestones, metrics, and mechanisms to guide and track the business portion of that transformation as defined by the Enterprise and Component priorities.

QDR Execution Roadmap: DoD Institutional Reform and Governance (IR&G) Project Plan

The IR&G is a plan to meet its objectives to streamline and improve the Department's governance to provide robust capabilities to the joint warfighter. This plan encompasses all elements of DoD – processes, tools, data and organizations – that enable strategic decision making and execution. The IR&G focuses on implementing a portfolio-based approach to Defense planning, programming and budgeting. It will: 1) establish a common and authoritative analytical framework to link strategic decisions to execution, 2) integrate core decision processes, 3) align and focus the Department's governance and management functions under an integrated enterprise model.

The ETP itself is one of the 23 improvements cited by the IR&G and the BTA meets regularly with the QDR Tracking and Reporting team to exchange information. Other areas of alignment between the ETP and IR&G include: Supply Chain Logistics (with the ETP MV priority); Medical Transformation (with the ETP Military Health System information); Strategic and Tactical Acquisition Reform (with the ETP AV priority); and Risk and Performance Metrics and Framework (with BVA, Business Capability metrics in the ETP).

Performance and Accountability Report (PAR)

The PAR provides the President, Congress, other federal departments and agencies, and the American public with an overview of the Department's financial condition and includes an assessment of program performance that covers the 12-month period ending September 30 each year. Section 1: Management's Discussion and Analysis is a high-level summary of the Department's performance and financial information, highlights the Department's annual performance goals and results, and summarizes progress in implementing the FIAR Plan, the ETP, and the President's Management Agenda objectives.

The FY06 PAR addresses the ETP Financial Visibility priority, its objectives, key initiatives, completion of ETP milestones, and performance metrics. The PAR cites weaknesses and gaps in DoD's current financial management picture, while the ETP identifies and tracks systems and initiatives targeted to provide Department-wide financial management solutions.

Functional Business Transformation Plans

The following plans address business transformation for specific functional areas.

Financial Improvement and Audit Readiness Plan (FIAR)

The FIAR Plan addresses DoD's Financial Management high-risk area and focuses the Department's efforts for sustaining improvements to financial management processes and internal controls. It unites the DoD's functional and financial operations and comprehensively

guides the effort to incrementally resolve material weaknesses and produce auditable financial statements. The first FIAR Plan was submitted to Congress and OMB in December 2005. Updates are produced semiannually consistent with updates to the ETP.

By providing a construct within which sound financial management can mature and evolve, the FIAR Plan ensures accountability and prioritizes financial management improvements. Three interrelated elements are essential:

- **Integration.** The FIAR Plan integrates the internal control mandates of the OMB Circular A-123, Appendix A. Many of the business transformation initiatives and system solutions managed under the ETP must be achieved in order for FIAR Plan progress to be made. The FIAR Plan integrates the Component's Financial Improvement Plans (FIPs) with the ETP. Specific key milestones from the ETP are also embedded in FIAR key milestones and the FIPs.
- **Prioritization.** The Department employs an incremental methodology to achieving audit readiness. The April update to the FIAR Plan identifies high-impact areas that represent a significant portion of the Department's assets and liabilities and where improvement work is being focused: Fund Balance with Treasury, Military Equipment, Real Property, Accounts Receivable, Inventory, Operating Material and Supplies, Medicare-Eligible Retiree Health Care Fund, Accounts Payable, and Environmental Liabilities. The goal is to produce auditable financial statements on 72% of the Department's assets and 79% of its liabilities by 2010.
- **Accountability.** The responsibility for improved financial management and business modernization rests with every DoD employee. The Deputy Secretary of Defense has designated financial improvement to be a Department-wide priority, and personally ensures that DoD senior leadership stay committed and informed. The FIAR Plan is managed by the FIAR Directorate and results of routine monitoring and reporting are provided to various levels of DoD management.

The FIAR Plan complements the ETP by providing details that support the ETP Financial Visibility priority. Conversely, the ETP provides system implementation details that support the FIAR Plan and are essential to achieving DoD-wide audit readiness. Both plans address the common goal of improving Business Capabilities and use Business Capabilities as the framework to link the ETP, FIAR Plan, and BEA. This capability framework allows the Department to correlate transformation programs and activities, identify capability and planning gaps, and improve metrics. The FIAR Plan and ETP share a tool that hosts the FIAR's Component Financial Improvement Plans (FIPs) and the BTA's Key Milestone Plans (KMPs). This tool allows easier alignment of over 150 shared critical key milestones.

Near-term efforts will continue to focus on collaboration to identify gaps, planned improvements, and integrated metrics. Long term plans include a shared management process for shared milestones.

Defense Acquisition Transformation Report to Congress NDAA 2007 Section 804

The NDAA 2007 directs DoD to produce this biannual report to meet Congressional reporting requirements to summarize implementation plans to reform the Acquisition System in DoD. Per Public Law 109-364, this report takes into account recommendations from: (1) Defense Acquisition Performance Assessment (DAPA); (2) Defense Science Board Summer Study on Transformation; (3) Center for Strategic and International Studies, "Beyond Goldwater Nichols"; and (4) the Quadrennial Defense Review (QDR). The report is organized into six

broad categories of Organization, Workforce, Budget, Requirements, Acquisition, and Industry and documents ongoing acquisition transformation activities.

In the area of Organization, this report discusses the ETP and notes that its development is based on the organizational construct of tiered accountability. It references ETP Business Enterprise Priorities and cites the current six priorities (with more specifics on the Acquisition Visibility priority and associated Business Capability improvements). The BTA and Acquisition Transformation teams meet regularly to align efforts, exchange information, and review each other's updated products.

Supply Chain Management (SCM) Improvement Plan

The SCM improvement plan addresses DoD's Supply Chain Management High-Risk area and focuses on the areas of Asset Visibility, Forecasting Requirements, and Distribution. The plan identifies nine initiatives to improve Supply Chain Management along with the overarching DoD Business System Transformation effort, which includes the ETP and BEA products.

Currently, four SCM improvement plan initiatives are also initiatives in the ETP - the two MV initiatives of Radio Frequency Identification (RFID) and Item Unique Identification (IUID), as well as two USTRANSCOM initiatives, Joint Deployment and Distributions Operations Center (JDDOC) and Defense Transportation Coordination Initiative (DTCI). The goals of the initiatives in the SCM plan are to improve provision of supplies to the warfighter and to improve equipment readiness, both while reducing costs. These closely align to the four key objectives for DoD business transformation listed on page 5.

The four initiatives common to the SCM Improvement Plan and ETP are verified each time one of the plans is updated to ensure that objectives, Business Capability improvements, milestones and metrics are consistently portrayed. Sustained collaboration will continue to tighten the alignment between these plans. The initiatives in the plan are also being incorporated into the DoD's logistics strategy and the DoD logistics "to be" roadmap.

Focused Logistics

DoD has several existing logistics plans and strategies (including the Focused Logistics Joint Functional Concept and the Focused Logistics Campaign Plan). However, DoD concurs with GAO's recommendation (GAO-07-234 Recommendation 1) "… to complete the development of a comprehensive, integrated logistics strategy…"

The DoD logistics strategy is underway and is aligned with other Defense business transformation efforts, including the ETP. The ODUSD (L&MR) and the Joint Staff, J4, are currently in the process of the logistics portfolio test case. This test case will ensure the appropriate capabilities are considered in completion of the logistics strategy. The test case is estimated to be complete in the Spring 2007 and the logistics strategy has an estimated completion date six months after completion of the test case.

Human Capital Strategy

One of the key elements of QDR 2006 is DoD's Human Capital Strategy (HCS), discussed in the QDR section entitled, "Developing a 21st Century Total Force." The HCS provides overarching direction and guidance for the effective and efficient management across the Total Force—active, reserve, civilian, and contractor.

The transition to Total Force management is critical to business transformation, enabling a linkage of human capital strategies to operational strategies supporting the warfighter in achieving the DoD mission. The HCS outlines three strategic initiatives to achieve these objectives, stating that DoD will develop and implement:

- A competency-based occupational planning system to describe work and workers
- An enhanced performance-based management system that uses metrics to evaluate the strengths and weaknesses of DoD organizations and individuals
- Enhanced opportunities for personal and professional growth to provide better access to programs that support the strategic objectives, particularly for civilian employees

A key element of the HCS is DoD's implementation of the National Security Personnel System (NSPS), which is affording the Department a means to transform the personnel system for civilian DoD workers. NSPS is essential to the Department's efforts to create an environment in which the Total Force operates as one cohesive unit around the world. Expanding DoD's ability to hire more quickly, offer competitive salaries, and compensate employees based on their performance and contribution to the mission will increase the Department's ability to attract a high-performing workforce. The initial implementations of NSPS have begun producing a work force that is more accountable, more flexible, more willing to assume new responsibilities, and more steadily focused on the department's organizational goals and critical mission.

The objectives of the Personnel Visibility ETP priority, as well as several Component priorities, directly support the HCS effort and ongoing collaboration will further tighten the alignment.

Defense Installations Strategic Plan

The Defense Installations Strategic Plan (DISP), published bi-annually, reflects the continuous evolution of the strategic planning process for DoD real property and installations lifecycle assets. These include all natural and manmade assets associated with owning, managing, and operating an installation, including the facilities, people, and internal and external environment. As part of the President's Management Agenda, Executive Order 13327, "Federal Real Property Asset Management," promotes the efficient and economical use of installation assets. Likewise, the 2006 QDR directs the implementation of enterprise-wide changes to ensure that organizational structures, processes, and procedures effectively support DoD's strategic direction.

One key DISP goal is entitled "Right Management Practices." This goal, and its constituent objectives, means, strategies, outcomes, and performance measures, are focused on the continuous "improvement of installation planning and operations by embracing best business practices and modern asset management techniques." As a result, outcomes and performance targets stated in the DISP mirror those in this report. Indeed, OSD developed both concurrently. Both documents are focused on improving warfighter and business operations through the transformation and implementation of advanced management practices, rules, and data. Transformation progress for RPA will be measured against targets identical in both plans.

Summary

This section has highlighted eight plans and reports and how they align with the ETP. While each plan has its own purpose, the Department will continue to strengthen this alignment by building relationships, sharing information, and identifying gaps across the various plans. To this end, DoD intends to continue its efforts to identify additional dependencies among DoD business transformation products.

IX. Conclusion

DoD has made significant business transformation progress over the last year and is poised to accelerate these efforts. DoD's most senior leadership is committed to aligning plans, streamlining processes, better integrating programs, and delivering measurably improved Business Capabilities. Over the next year, DoD will quicken the pace of business transformation at the Enterprise and Component levels to bring the Department closer to realizing its strategic objectives. DoD's leaders are not satisfied with the status quo. Much work remains and the Department will apply steadfast determination to realize the full benefits of the investments to-date. Through continued focus on improving information visibility for decision makers, reducing the cost of business operations, and improving financial stewardship, DoD will dramatically improve its ability to support our ultimate customers--the nation's warfighters and taxpayers.

Mini-Appendices

March 2007 Congressional Report Appendices

The appendices are now split into two sections: 1) a set of "mini-appendices" in this volume focused on cost, schedule, and performance summaries for the executive audience, and 2) a full set of "virtual appendices" available on the Defense Business Transformation website (http://www.dod.mil/dbt/products/March_2007_BEA_ETP/etp/Mar07_Virt_App.html) that provide detailed information for planners at all levels.

Mini-Appendices in this Volume

- **Transformation Program Summary:** Provides an overview of business transformation programs, including a description of each investment, its key milestones, legacy migration , and cost/budget information.
- **Transformation Timeline:** Provides an overview of the key milestones for DoD Enterprise and Component programs.
- **Enterprise Performance Summary:** Provides detailed information on performance of DoD transformation at the Enterprise level, including priorities, objectives, metrics, and milestones.
- **Component Performance Summary:** Provides detailed information on the performance of DoD's transformation at the Component level, including priorities, goals, objectives, metrics, and milestones.

The following table can guide you to the information you need:

If you're looking for	Cost/Schedule/Performance Mini-Appendices (in this volume)	Virtual Appendix
System and initiative description, objectives, milestones, cost/budget, and migration data, at a glance.	Transformation Program Summary	A: DoD Enterprise Transformation Summary
		B: Component and Medical Transformation Summary
Graphics with key milestone dates for all key Enterprise and Component systems/initiatives	Transformation Timeline	C: Transformation Timeline
Business Enterprise Priority purpose and benefits Tables that depict: • Business Enterprise Priority objectives • Business Capability improvements • Business Capability improvement metrics • Business Value Added framework impacts	Enterprise Performance Summary	E: Business Enterprise Priority Tables
• System outcome metrics for Enterprise systems		K: Enterprise Program Performance Measurement
• Key Milestone Plans October 2006-March 2008 (by Business Enterprise Priority)		J: Key Milestone Plan
Tables that depict for Components and Medical: • Business transformation goals and priorities • Priorities with targeted outcomes and metrics • Business Value Added framework impacts	Component Performance Summary	F: Component and Medical Transformation Priority Tables
• Key Milestone Plans October 2006-March 2008		J: Key Milestone Plan

The following information is available only in the virtual appendices.

If you're looking for	Virtual Appendix
Tables that depict: • A list of DoD Enterprise, Component, and Medical target business systems and initiatives that contains information such as the Lead Core Business Mission and Certification Authority • Matrices showing functional scope and organizational span • Business Capabilities	Master Lists: • Systems and Initiatives • Functional Scope and Organizational Span • Business Capabilities
The System Evolution Description (SV-8), showing the migration of legacy systems and key milestones	G: System Migration Diagrams (fishbones) H: System Migration Summary Spreadsheets
A timeline showing key dates for the BTA and business transformation related activities will be reported in the September 2007 ETP	D: BTA Management Timeline
Summary budget information for Enterprise, Component, and Medical systems and initiatives, as well as budgets for the former CBMA support office lines	I: Funding Summary
Milestones by Business Enterprise Priority, Component, and Medical Transformation (since September 2006)	J: Key Milestone Plan
Key management information about systems and initiatives	System/Initiative Dashboards

Transformation Program Summary

This section provides an overview of the DoD Enterprise and Component transformational programs including a brief description of each program, their key milestones, legacy migration information, and their program cost and budget information. The summary is arranged first by Business Enterprise Priority (Enterprise Summary) and then by Component (Component Summary). Detailed information for this section includes:

- List of the DoD Enterprise-level transformational systems and initiatives within each Business Enterprise Priority. Initiatives are annotated by an asterisk (*).
- List of the Component and Medical transformational systems and initiatives. Initiatives are annotated by an asterisk (*).
- The program description/objective of each system and initiative.
- The major program milestones of each system and initiative. "Standard" milestones refer to those generally considered part of major systems lifecycle development: Milestones A, B, C, IOC, and FOC. The milestones are sometimes divided into increments, with separate standard milestones present within each increment. "User defined" milestones include changes to policy, process, training, or, in particular, implementation of the system or initiative. Where no future milestones exist, the system or initiative will be marked "No defined future critical milestones." A complete listing of all milestones can be found in Appendix J in the virtual appendices.
- Only milestones occurring in FY07 and beyond are represented.
- FY06 and earlier figures represent actual obligations.
- FY07, FY08 and FY09 figures reflect the President's Budget (PB08) submission.
- Endnotes elaborate details about budgetary data for referenced systems and initiatives.

EXAMPLES

BEP	Enterprise Systems and Initiatives	Program Description/Objectives	Program Milestones		Cost and Migration	FY06 & Earlier Actuals ($M)	FY07 PB08 Budget ($M)	FY08 PB08 Budget ($M)	FY09 PB08 Budget ($M)
			Milestone	Date					
Materiel Visibility	**MILS to EDI or XML*** Transition from MILS to EDI or XML	MILS to EDI or XML transitions standards (MILS) to commercial standard sets of transactions (EDI or XML). It facilitates DoD directed migration of automated information systems (AISs) interfaces from Military Standards (MILS) 80 record position transactions to ANSI X12 Electronic Data Interchange (EDI) or Extensible Markup Language (XML) migration is in compliance with DoD Policy.	All FY07 Jump Start funded systems complete migration to high-priority DLMS transactions	3/2008	Actual/Budget *see note 1*	0.6	3.6	-	-
	RFID* Radio Frequency Identification	RFID is a family of technologies, within the collective suite of Automatic Identification Technology (AIT) applications. RFID is a transformational technology and will play a vital role in achieving the DoD vision for implementing knowledge-enabled logistic support to the warfighter through fully automated visibility and management of assets. RFID Enables hands-off processing of materiel transactions and allows DoD to reapportion critical manpower resources to warfighting functions and to streamline business processes.	Implement ability to read/write passive RFID at 100% of OCONUS DLA Distribution Centers.	12/2007	Actual/Budget *see note 4*	77.1	65.0	96.6	94.0

EXAMPLE

Component	Component Systems and Initiatives	Program Description/Objectives	Program Milestones		Cost and Migration	FY06 & Earlier Actuals ($M)	FY07 PB08 Budget ($M)	FY08 PB08 Budget ($M)	FY09 PB08 Budget ($M)
			Milestone	Date					
NAVY	**AIT*** Automated Identification Technology	AIT is a suite of technologies that enable and facilitate accurate and rapid transmission of source data to Automated Information Systems (AIS), thereby enhancing accurate identification, tracking, documentation and control deploying forces, equipment, personnel, retrograde and cargo. AIT currently supports COCOM requirements for active RFID implementations, and determines appropriate applications of passive RFID.	No defined future critical milestones		Actual/Budget *see note 4*	64.9	12.6	15.8	18.6
	GCSS-MC Global Combat Support System Marine Corps	GCSS-MC is a physical implementation of logistics enterprise IT architecture designed to support enhanced MAGTF Combat Service Support functions and JTF/MAGTF Commander combat support information requirements. LCM Block 1 provides core capabilities for: Order Management, Request Management and Inventory and Maintenance Management.	**Increment: LCM Block 1 (Logistics Chain Management Block 1)** Milestone B Milestone C IOC FOC	 2/2007 9/2008 11/2008 9/2009	# Systems Migrated	-	-	-	-
					Actual/Budget	87.9	42.3	35.8	53.0

EXAMPLE

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BEP	Enterprise Systems and Initiatives	Program Description/Objectives	Program Milestones		Cost and Migration	FY06 & Earlier Actuals ($M)	FY07 PB08 Budget ($M)	FY08 PB08 Budget ($M)	FY09 PB08 Budget ($M)
			Milestone	Date					
Personnel Visibility	**DCPDS** Defense Civilian Personnel Data System	DCPDS is a single, web-based Human Resources (HR) system that standardizes civilian HR processes and promotes efficiency of HR service delivery. The system uses a standard, easy-to-follow user interface to provide HR specialists, managers, and administrative specialists HR information at their fingertips. DCPDS is also the largest automated HR system in the world, containing over 800,000 civilian employee records and over 1.5 million position records. DCPDS replaced ten legacy civilian HR systems, and supports all targeted DoD civilian employees and organizations. It is fully deployed across the Department and is the enterprise civilian HR system. DCPDS supports appropriated and non-appropriated fund (NAF) employees, as well as local national and National Guard (NG) personnel through 22 DoD Regional Service Centers (RSCs) and over 300 Customer Support Units (CSUs) worldwide. System upgrades and enhancements to DCPDS continue today as an organized, coordinated activity centrally managed by the Civilian Personnel Management Service (CPMS). DCPDS was designed to improve and simplify personnel transaction processing, the delivery of personnel services, and retrieval of timely civilian workforce information. CPMS is responsible for functional and technical oversight of DCPDS. Deployment of the system began in October 1999, reaching FOC on September 27, 2002.	Complete the study for an integrated DoD civilian HR/payroll including a baseline economic case as the basis for the development and implementation decision.	1/2007	# Systems Migrated	9	-	-	-
					Actual/Budget	340.6	41.8	21.1	49.6
	DIMHRS Defense Integrated Military Human Resources System	DIMHRS is the vehicle through which the Department of Defense (DoD) is revolutionizing military personnel and pay to support the 21st century warfighter. DIMHRS will be a fully integrated military personnel and pay system for the Army and Air Force that will support military personnel throughout their careers and retirement in peacetime and war. Once developed and implemented, DIMHRS will ensure accurate and timely pay and benefits for Service members and their families - anytime, anywhere. DIMHRS will support Army and Air Force personnel and pay and training (DIMHRS (Pers/Pay)) functions for Regular, Reserve and Guard personnel (and their families), whether on active duty or not, throughout their entire military careers through periods of peacetime, mobilization, and war -- and beyond their military service.	**Increment: Army** IOC **Increment: Air Force** IOC	4/2008 5/2008	# Systems Migrated	-	-	3	62
					Actual/Budget	518.7	120.7	104.6	63.4
	DTS Defense Travel System	DTS transforms what is currently a paper-based, labor-intensive travel process into a fully automated and web-based system that will support official travel. When fully implemented, DTS will be the designated single standard system for temporary duty travel requirements for all DoD personnel. The Managing Component for DTS is BTA/DBSAE.	FOC	9/2007	# Systems Migrated	5	3	-	-
					Actual/Budget	436.7	19.9	24.6	25.1

BEP	Enterprise Systems and Initiatives	Program Description/Objectives	Program Milestones		Cost and Migration	FY06 & Earlier Actuals ($M)	FY07 PB08 Budget ($M)	FY08 PB08 Budget ($M)	FY09 PB08 Budget ($M)
			Milestone	Date					
Acquisition Visibility	**DAMIR** Defense Acquisition Management Information Retrieval	DAMIR streamlines acquisition management reporting by creating a net-centric environment where data will be made available as quickly as possible to those who need it. DAMIR provides a shared solution for end users enabling them to collaborate on enterprise program management. Through its tools, DAMIR will allow users to drill down to relevant data, organize data collection, and facilitate managers' proactive ability owing to timeliness and depth of data analysis. The system enables users to customize the way they search, view information in real-time, and display previously unavailable combinations of information. The object of DAMIR is to provide an enterprise system that will create a net-centric environment where acquisition data is available to support the acquisition and program management oversight requirements and allow AT&L to shift its acquisition oversight focus from the current reporting process to true oversight. The current legacy system is a data entry and reporting system, not a management tool, built on a now obsolete and costly maintenance platform.	FOC	4/2008	# Systems Migrated	-	-	1	-
					Actual/Budget	5.4	2.6	2.6	2.9
	MEV* (CAMS-ME) Military Equipment Valuation	MEV was designated as the initiative to develop a capability to value and account for military equipment to achieve financial management improvements as called for in the President's Management Agenda. Achieving this financial management improvement achieves two objectives for DoD. First, it gives DoD decision makers reliable, accurate, and transparent information with which to determine the total acquisition cost of assets. Decision makers will get information that can be compared over time and between programs, which will allow better investment planning. Second, it will enhance the public's trust of DoD.	**Increment: Increment 2** CAMS-ME: Milestone B CAMS-ME: Milestone C CAMS-ME: Spiral A (IOC) CAMS-ME: Spiral B (IOC) CAMS-ME: Spiral C (IOC) CAMS-ME: Spiral A (FOC)	 12/2006 12/2007 12/2007 9/2008 9/2008 9/2010	Actual/Budget *see notes 1 & 3*	19.0	15.0	12.7	10.9
	USXPORTS US Export Systems	USXPORTS provides DoD with the capability to process electronic export license data more efficiently and effectively through: inter-agency and electronic data exchange; electronic dissemination to all review layers; auto-staffing of cases; identifying precedent cases; and end-user alerts for workflow management. The objective of USXPORTS is to provide an enterprise system that will improve the export control practices of the Departments of Defense, Commerce and State; and to meet national security, foreign policy, and nonproliferation objectives while facilitating trade and business expansion.	Expand user base	1/2007	# Systems Migrated	1	-	-	-
					Actual/Budget *see note 7*	37.1	-	-	-
Common Supplier Engagement	**ASAS** Acquisition Spend Analysis Service	ASAS will support DoD-wide Strategic Sourcing by providing an Enterprise-wide spend analysis capability that can access data across disparate databases; aggregate that data to a common, Enterprise view; and make spend data visible and available for analysis across the Department.	Define Requirements for Future Release	3/2007	# Systems Migrated	-	-	-	-
					Actual/Budget	2.8	0.6	1.0	1.1
	CPARS Contractor Performance Assessment Reporting System	CPARS is the authoritative source of commercial supplier performance information reported by Department officials. CPARS is a web-enabled application that collects and manages an automated library of assessment reports of contractor performance completed by government officials, which provides a record, both positive and negative, on a given contract for a specific period of time. Each assessment is based on objective facts and is supported by program and contract management data. Assessment reports are then used in source selection processes as a qualitative input.	Complete PPIMS merge into CPARS to create one DoD feeder system into the Past Performance Information Retrieval System (PPIRS)	9/2007	# Systems Migrated	1	1	-	-
					Actual/Budget	7.7	1.6	2.1	2.2

BEP	Enterprise Systems and Initiatives		Program Description/Objectives	Program Milestones		Cost and Migration	FY06 & Earlier Actuals ($M)	FY07 PB08 Budget ($M)	FY08 PB08 Budget ($M)	FY09 PB08 Budget ($M)
				Milestone	Date					
Common Supplier Engagement	**DoD EMALL** DoD Electronic Mall		DoD EMALL provides the entry point for DoD, Federal, Industry (as agents for government) and Allied Nation purchasers to research and acquire off-the-shelf, finished goods and services from the commercial marketplace and government sources. DoD EMALL provides an advanced, web-based government e-procurement application while enabling a Common Supplier Engagement model.	Deploy next version including improved funds checking capabilities for select ordering communities	9/2007	# Systems Migrated	-	1	-	-
						Actual/Budget	32.6	-	-	-
	EDA Electronic Document Access		EDA provides secure online, electronic storage and retrieval capabilities of procurement information and documents across the DoD.	Deploy next version including enhanced tracking and resolution of Contract Deficiency Reports	9/2007	# Systems Migrated	1	-	-	-
						Actual/Budget	23.8	5.3	4.5	4.8
	Federal IAE* Federal Integrated Acquisition Environment		The Federal eGov Integrated Acquisition Environment (IAE) provides a secure business environment that facilitates and supports cost-effective acquisition of goods and services in support of agency mission performance. The goals include: (1) creating a simpler, common, integrated business process for buyers and sellers that promotes competition, transparency and integrity; (2) increasing data sharing to enable better business decisions in procurement, logistic, payment and performance assessment; and (3) taking a unified approach to obtaining modern tools to leverage investment costs for business related processes. The IAE initiative encompasses the following systems: Central Contractor Registration (CCR), Electronic Subcontracting Reporting System (eSRS), Excluded Parties List System (EPLS), Federal Business Opportunities (FBO), Federal Procurement Data System - Next Generation (FPDS-NG), Federal Agency Registration (FedReg), Federal Technical Data Solution (FedTeDS), Online Representations and Certifications (ORCA), Past Performance Information Retrieval System (PPIRS), Wage Determinations Online (WDOL).	No defined future critical milestones		Actual/Budget *see note 5*	72.4	16.6	17.7	8.0
	Federal IAE	**CCR** Central Contractor Registration	The primary objective of CCR is to provide the Federal Government insight to its commercial supplier base. CCR is the single point of entry for commercial suppliers to provide organization information. CCR is the authoritative source of commercial supplier information in support of the sourcing and payment processes of the Federal Government. CCR is a system in the Federal eGov Integrated Acquisition Environment (IAE) initiative.	No defined future critical milestones		# Systems Migrated	-	-	-	-
		EPLS Excluded Parties List System	EPLS is the on-line authoritative source of parties excluded from Federal procurement and non-procurement programs, commonly referred to as the debarred list. EPLS identifies those parties excluded throughout the U.S. Government from receiving Federal contracts or certain subcontracts and from receiving certain types of Federal financial and non-financial assistance and benefits. EPLS is a system within the Federal eGov Integrated Acquisition Environment (IAE) initiative.	No defined future critical milestones		# Systems Migrated	-	-	-	-

BEP	Enterprise Systems and Initiatives		Program Description/Objectives	Program Milestones		Cost and Migration	FY06 & Earlier Actuals ($M)	FY07 PB08 Budget ($M)	FY08 PB08 Budget ($M)	FY09 PB08 Budget ($M)
				Milestone	Date					
Common Supplier Engagement	Federal IAE	**eSRS** Electronic Subcontracting Reporting System	eSRS provides a single point of entry for commercial suppliers to report subcontracting actions. It is the authoritative source to provide the government with insight as to how its subcontracting dollars are being distributed among small and disadvantaged businesses in relation to socioeconomic goals. eSRS is within the Federal eGov Integrated Acquisition Environment (IAE) initiative.	Deploy authoritative source for commercial supplier subcontracting reports within DoD	9/2007	# Systems Migrated	-	-	-	-
		FBO Federal Business Opportunities	FBO provides the single Government point-of-entry (GPE) for Federal Government procurement opportunities. Government buyers publicize opportunities by posting solicitation information directly to FBO via the Internet. Commercial suppliers can search, monitor and retrieve opportunities solicited by the entire Federal contracting community. FBO is a system within the Federal eGov Integrated Acquisition Environment (IAE) initiative.	No defined future critical milestones		# Systems Migrated	-	-	-	-
		FedReg Federal Agency Registration	FedReg provides the single authoritative source of Federal and Departmental entities engaged in intragovernmental transactions. FedReg allows each intragovernmental transaction to have information attached to it about each trading partner. FedReg is a system within the Federal eGov Integrated Acquisition Environment (IAE) initiative.	No defined future critical milestones		# Systems Migrated	-	-	-	-
		FedTeDS Federal Technical Data Solution	FedTeDS provides a single solution to disseminate acquisition-related sensitive but unclassified information associated with an active acquisition or solicitation to Federal Government vendors. FedTeDS is a system within the Federal eGov Integrated Acquisition Environment (IAE) initiative.	No defined future critical milestones		# Systems Migrated	-	-	-	-
		FPDS-NG Federal Procurement Data System-Next Generation	FPDS-NG provides visibility into all federal contract sourcing arrangements with commercial suppliers. It is a web-based system that offers both the public and Federal Government with a self-service, near real-time, searchable repository for information about unclassified government contracts with third party vendors. FPDS-NG will collect contract reporting data from all federal agencies. FPDS-NG is a system within the Federal eGov Integrated Acquisition Environment (IAE) initiative.	Deploy standard method for reporting contract activity within DoD	3/2007	# Systems Migrated	-	2	-	-
		ORCA Online Representations and Certifications Application	ORCA is the single entry point for suppliers to assert their compliance with Federal law via submission of Federal Acquisition Regulation (FAR)-required Representations and Certifications. It provides Government Contracting Officers the authoritative source of that information. ORCA is a system within the Federal eGov Integrated Acquisition Environment (IAE) initiative.	DLA complete deployment of ORCA	4/2007	# Systems Migrated	-	-	-	-

BEP	Enterprise Systems and Initiatives		Program Description/Objectives	Program Milestones		Cost and Migration	FY06 & Earlier Actuals ($M)	FY07 PB08 Budget ($M)	FY08 PB08 Budget ($M)	FY09 PB08 Budget ($M)
				Milestone	Date					
Common Supplier Engagement	Federal IAE	**PPIRS** Past Performance Information Retrieval System	PPIRS is the authoritative source for contract performance assessment reports submitted by Federal government officials. It compiles data from several report card systems in the Federal government for a consolidated view. PPIRS is a system within the Federal eGov Integrated Acquisition Environment (IAE) initiative.	No defined future critical milestones		# Systems Migrated	-	-	-	-
		WDOL Wage Determinations Online	WDOL provides a single location for federal contracting officers to obtain appropriate Service Contract Act (SCA) and Davis-Bacon Act (DBA) Wage Determinations (WD) for each official contract action. WDOL is a system within the Federal eGov Integrated Acquisition Environment (IAE) initiative.	No defined future critical milestones		# Systems Migrated	-	-	-	-
	SPOT Synchronized Pre-deployment and Operational Tracker		SPOT acts as the Joint Enterprise system for tracking contractors who deploy with the military. It's the only system that supports the DoDI 3020.41 requirements to relate contract level information with individual contingency contractor employee information. The system is populated by Company personnel via secure, Internet access and updated with current locations as individuals move throughout the area of responsibility. Government Agencies use SPOT to analyze available contract services and to support their mission needs, Defense Contractors use SPOT to process and track the individuals who deploy to provide required capabilities and Combatant Commanders use SPOT reports to maintain overall visibility of contractors within their area of responsibility and integrate contractor support into their operational plans.	Complete transition into BTA (DBSAE)	9/2007	# Systems Migrated	-	-	-	-
						Actual/Budget	-	-	-	-
	SPS Standard Procurement System		SPS provides Enterprise-wide contract writing and management capabilities and is a key enabler providing visibility into materiel and services sourcing actions of the Department. It allows for a standard method for producing agreements with suppliers.	**Increment 3 (v4.2.3)** Milestone C Full Deployment Decision Review (FDDR)	1/2007 9/2007	# Systems Migrated	-	-	-	-
						Actual/Budget *see note 6*	702.7	47.1	43.5	44.8
	WAWF Wide Area Workflow		WAWF provides the Department and its suppliers the single point of entry to generate, capture, and process invoice, acceptance, and payments related documentation and data to support the DoD asset visibility, tracking, and payment processes. It provides the nexus of information related to acceptance of goods and services in support of the DoD supply chain.	**Increment: v.3.0.12 Release** Implement standard shipment and acceptance transaction processing	12/2007	# Systems Migrated	-	-	-	-
						Actual/Budget	38.0	7.5	8.2	8.3
Materiel Visibility	**IUID*** Unique Item Identification Registry		IUID is the strategic imperative for uniquely identifying tangible personal property items. It enables the accurate, timely recording of information on the location, movement, status and identity of equipment, materiel and supplies, to ensure accurate acquisition, repair, and deployment of items in an efficient and effective manner.	Full Operating Capability (FOC) for electronic management of DoD property in the possession of contractors (PIPC).	3/2007	Actual/Budget *see notes 1 & 2*	36.4	9.1	13.3	13.2

BEP	Enterprise Systems and Initiatives	Program Description/Objectives	Program Milestones		Cost and Migration	FY06 & Earlier Actuals ($M)	FY07 PB08 Budget ($M)	FY08 PB08 Budget ($M)	FY09 PB08 Budget ($M)
			Milestone	Date					
Materiel Visibility	**LMD*** Logistics Master Data	LMD establishes a single integration point for Item, Vendor, and Customer Data. Currently, there are 10 different Logistics Master Data sources. Each emerging program builds unique interfaces to source systems resulting in duplication, lack of data synchronization, increased costs, and limiting Materiel Visibility. In collaboration with DLIS and DLA, the Logistics Master Data Initiative, enables emerging systems to build a single interface for retrieving Item, Vendor and Customer data to support DOD to get the right item to the end customer that is both timely and accurate.	Customer Logistics Master Data Capability Enabled and Completed	5/2007	Actual/Budget *see note 1*	2.3	0.8	-	-
	MILS to EDI or XML* Transition from MILS to EDI or XML	MILS to EDI or XML transitions standards (MILS) to commercial standard sets of transactions (EDI or XML). It facilitates DoD directed migration of automated information systems (AISs) interfaces from Military Standards (MILS) 80 record position transactions to ANSI X12 Electronic Data Interchange (EDI) or Extensible Markup Language (XML) migration is in compliance with DoD Policy.	All FY07 Jump Start funded systems complete migration to high-priority DLMS transactions	3/2008	Actual/Budget *see note 1*	0.6	3.6	-	-
	RFID* Radio Frequency Identification	RFID is a family of technologies, within the collective suite of Automatic Identification Technology (AIT) applications. RFID is a transformational technology and will play a vital role in achieving the DoD vision for implementing knowledge-enabled logistic support to the warfighter through fully automated visibility and management of assets. RFID Enables hands-off processing of materiel transactions and allows DoD to reapportion critical manpower resources to warfighting functions and to streamline business processes.	Implement ability to read/write passive RFID at 100% of OCONUS DLA Distribution Centers.	12/2007	Actual/Budget *see note 4*	77.1	65.0	96.6	94.0
Real Property Accountability	**ELRV&RR*** Environmental Liabilities Recognition, Valuation and Reporting Requirements	The ELRV&RR initiative supports the Environmental Liabilities Identification and Valuation Enterprise capability. This includes data capture, inventory recording, integration with core financial systems and linkage to asset records. DoD environmental liability estimates are not auditable and have been identified by GAO as a material weakness. DoD efforts have traditionally focused on updating the required inventories, improving data quality and record keeping, and providing clear OSD financial and program guidance. However, the long term solution to achieving a favorable environmental liabilities audit is to reengineer the environmental liabilities recognition, valuation, and reporting business process and then integrate financial and program IT systems to produce auditable and complete data.	Complete EL Requirements Implementation Assistance to Components	9/2008	Actual/Budget *see note 8*	-	-	-	-

BEP	Enterprise Systems and Initiatives	Program Description/Objectives	Program Milestones		Cost and Migration	FY06 & Earlier Actuals ($M)	FY07 PB08 Budget ($M)	FY08 PB08 Budget ($M)	FY09 PB08 Budget ($M)
			Milestone	Date					
Real Property Accountability	**HMIRS** Hazardous Materials Information Resource System	HMIRS is a DoD automated system developed and maintained by the DLA to satisfy DODI 6050.5 by storing Material Safety Data Sheets (MSDS) and other related data for hazardous material procured by the Department of Defense (DoD), the General Services Administration (GSA), and other Federal Agencies. HMIRS was the DoD system designated by OSD as the solution for one location to store the MSDSs for DoD, making it the authoritative source. The MSDS data is available on the World Wide Web and via compact disk (CD). HMIRS is the central repository for MSDS and value added information including HAZCOM warning labels and transportation information on the four major modes of transport for hazardous materials purchased by the Federal Government, Department of Defense (DoD) and Civil Agencies. MSDS data is usually available at the time of material acquisition through DoD focal points, who scan the MSDS into HMIRS then review and place the transportation, labeling, environmental, and disposal information into the system. MSDS information includes chemical constituency and hazard communications information needed to comply with the Occupational Safety and Health Administration (OSHA), and with regulations promulgated by the Environmental Protection Agency (EPA) and the Department of Transportation (DOT) regulatory guidance.	No defined future critical milestones		# Systems Migrated	-	-	-	-
					Actual/Budget *see note 9*	0.4	1.0	0.4	0.4
	HMPC&IMR* Hazardous Materials Process Controls & Information Management Requirements	The objective of HMPC&IMR is to develop and implement an end-to-end, systematic management process for hazardous materials operations in DoD. The "To Be" process will reduce risks and improve accuracy and availability of authoritative hazard data in conjunction with the Material Visibility Logistics Master Data initiative. The HMPC&IMR initiative is expected to eliminate redundant data purchases and entry across DoD, by influencing appropriate acquisition, logistics, human resources and financial management business processes. As such, it provides controls on the Materiel Visibility, Acquisition Visibility, Personnel Visibility, Common Supplier Engagement and Real Property Accountability processes.	Hazmat PHD regulatory reference data IOC available for linkage in the DLIS Data Master	9/2008	Actual/Budget *see note 8*	-	-	-	-

BEP	Enterprise Systems and Initiatives	Program Description/Objectives	Program Milestones		Cost and Migration	FY06 & Earlier Actuals ($M)	FY07 PB08 Budget ($M)	FY08 PB08 Budget ($M)	FY09 PB08 Budget ($M)
			Milestone	Date					
Real Property Accountability	**KBCRS** Knowledge Based Corporate Reporting System	KBCRS is a web-based, DoD Information Technology Security Certification and Accreditation Process (DITSCAP) certified application that provides environmental program data to OSD for the entire Department. It provides detailed appendices to the Environmental Management Annual Report to Congress and essential data for OSD program oversight. KBCRS receives data extracted from DoD Component organizations, performs validity checks on the information, and loads the data into a consolidated OSD database with modules for various program areas. Current programs include Cleanup (Defense Environmental Restoration Program), MMRP (Military Munitions Response Program), and Solid Waste reporting (currently under development). KBCRS incorporates Cleanup data from 1997 forward and MMRP data from 2001 inception forward. Some data is provided to the general public, but most detailed information is reserved for authorized users within the DoD or its Components and authorized users from state and Federal EPA offices, Federal Land Managers, and selected Native American tribes. KBCRS includes predefined reports (many published in Annual Report to Congress) and several user-selectable queries. A powerful ad hoc reporting tool exists for power users.	Evaluate expansion of KBCRS to include additional capabilities	TBD	# Systems Migrated	1	-	-	-
					Actual/Budget *see note 10*	2.5	1.7	-	-
	RPAD Real Property Asset Database	RPAD supports the enterprise requirement for a real property inventory capability. IT is the central repository of DoD real property inventory data for the Office of the Secretary of Defense. RPAD is a Net-centric data warehouse with a multi-tiered Service-Oriented Architecture (SOA). This system is being developed in response to an I&E Business Enterprise Integration study recommending DoD real property inventory data be near real-time data, Web accessible to known and unanticipated users, trustable (auditable), and support projected real property inventory requirements. RPAD uses the Military Departments' and WHS authoritative RPI databases as its data sources and is used to populate a variety of real property resourcing predictive models. It is also used to answer DoD senior leadership and Congressional RPI inquiries and is the data source for OSD RPI studies.	RPAD System initial operational capability (IOC) RPAD System fully operational capability (FOC)	10/2007 9/2009	# Systems Migrated	-	-	-	-
					Actual/Budget *see note 8*	-	-	-	-
	RPAR* Real Property Acceptance Requirements	RPAR is an extension of the Real Property Inventory Requirements initiative. The results will support the goals of accurate, timely and accessible real property portfolio information for effective management of assets. The initiative goal is to enable visibility (fiscal, physical, legal, environmental and geospatial) of the Department's real property acceptance activities through linkage with the integrated, 24x7 accessible and uniquely identified real property inventory in which DoD has a legal interest.	Submit Component RPAR implementation plans to OSD	9/2007	Actual/Budget *see note 8*	-	-	-	-
	RPCIPR* Real Property Construction In Progress Requirements	The RPCIPR initiative will provide Enterprise-wide visibility to consistent processes and data for CIP from construction agents to Components; provide accurate and timely CIP information, notably project status and financial data; and comply with requirements for real-time visibility of certain financial information.	Submit CIP Component implementation plans to OSD	5/2007	Actual/Budget *see note 8*	-	-	-	-

BEP	Enterprise Systems and Initiatives	Program Description/Objectives	Program Milestones		Cost and Migration	FY06 & Earlier Actuals ($M)	FY07 PB08 Budget ($M)	FY08 PB08 Budget ($M)	FY09 PB08 Budget ($M)
			Milestone	Date					
Real Property Accountability	**RPIR*** Real Property Inventory Requirements	RPIR supports the Real Property Inventory Capability. Presently, the Services and Defense Agencies operate and maintain independent, disparate and redundant real property inventory systems that are non-integrated across both Warfighting and Business Mission Areas. As a result, accurate, timely and accessible real property portfolio information is not available for effective management. The primary purpose of this initiative is to describe a real property inventory that will meet the Department's future requirements. The real property accountability function for Defense needs to meet the following requirements: • Achieve total asset accountability • Provide useful data for local real property management • Provide reliable and timely data and information to higher headquarters for reporting and decision making • Ensure accessibility to current data to all relevant users • Eliminate duplication • Establish and enforce real property data standards department-wide to facilitate data integration and analyses.	Complete RPIR Implementation	9/2009	Actual/Budget *see note 8*	-	-	-	-
	RPUIR Real Property Unique Identifier Registry	RPUIR supports the enterprise requirement for a Real Property Inventory capability. Consistent with the Real Property Inventory Requirements processes and data standards, the system objective is to enable visibility of financial, physical (including environmental), and legal information on the Department's real property inventory. This will be achieved through development of site and asset unique identification (UID) registries. These net-centric, service-oriented, and secure information technology systems will be capable of assigning and managing UIDs for all real property in which DoD has a legal interest. Furthermore, as the RPUIR will provide secure interfaces with Component systems, core real property information will be maintained at the authoritative source. The registry will maintain the non-intelligent unique identification database, to include identifier, location, and change histories.	Asset Registry System initial operational capability (IOC)	6/2007	# Systems Migrated	-	-	-	-
					Actual/Budget *see note 8*	3.9	-	-	-
Financial Visibility	**BEIS** Business Enterprise Information Services	BEIS will build upon existing infrastructure to provide timely, accurate, and reliable business information from across the DoD to support auditable financial statements as well as provide detailed information visibility for management in support of the Warfighter. BEIS is a DoD-wide information environment in which to: Collect financial transactions from across the DoD; Provide the authoritative source for Standard Financial Information Structure (SFIS) values; Ensure data is compliant with SFIS standards; Provide security-defined, enterprise-level access to information for ad-hoc management queries; Produce external financial management reports/statements based on standardized data.	SFIS-based Financial Reporting – Implementation complete for all Components and Defense Agencies	9/2007	# Systems Migrated	-	-	3	-
					Actual/Budget *see note 1*	10.0	9.9	19.3	20.6

BEP	Enterprise Systems and Initiatives	Program Description/Objectives	Program Milestones		Cost and Migration	FY06 & Earlier Actuals ($M)	FY07 PB08 Budget ($M)	FY08 PB08 Budget ($M)	FY09 PB08 Budget ($M)
			Milestone	Date					
Financial Visibility	**DAI** Defense Agencies Initiative	DAI represents the Department's effort to extend its solution set for streamlining financial management capabilities, reduce material weaknesses, improve internal controls, and achieve financial statement auditability for approximately 25 Agencies and Field Activities across the DoD. DISA, DTRA, MDA, DARPA, DTIC, and BTA will be part of Wave 1. The functional scope includes the following financial management business areas: Accounts Receivable, Accounts Payable, Asset Management, Budget Formulation, Cost Accounting, Funds Distribution, General Ledger, and Time & Labor. The objective of DAI is to achieve auditable, CFO compliant business environment for the Wave 1 Defense Agencies with accurate, timely, authoritative financial data. The primary goal is to deploy a standardized system solution to improve overall financial management and comply with the BEA, SFIS, and OFFM requirements.	Milestone A Milestone B (Notional) Milestone C	1/2007 11/2007 10/2008	# Systems Migrated	-	-	-	-
					Actual/Budget *see note 1*	1.5	1.9	2.5	2.5
	EFD* Enterprise Funds Distribution (Initiative)	The objective of EFD is to increase visibility, auditability and efficiency in the management of distributed funds and congressional actions. Specifically, EFD will establish: • Full visibility of appropriated funds as they pass through and across different levels of the enterprise; • Streamlined funds distribution processes for all DoD appropriations; • Standardized funds distribution data across the enterprise • Automated audit trail between president's budget submission and appropriations enactments ; • Automated processing of funds authorization documents (FADs); • Automated tracking of reprogrammed and distributed funds; • Creation of an authoritative funds distribution data source; • Ubiquitous access to funds distribution functionality and data.	Milestone A/B Decision	4/2007	Actual/Budget *see note 1*	0.5	2.8	2.8	2.8
	IGT/IVAN* Intragovernmental Transactions/ Intragovernmental Value Added Network	The IGT/IVAN initiative addresses one of the DoD's material weaknesses (financial eliminations) by way of standardized, consolidated, and integrated processes and system components, as well as provides significantly enhanced visibility into both the buying and selling elements of Intragovernmental transactions both within the DoD and across the Federal Government. IGT Proof of Concept Objective: Validate the concept for the reimbursable model through order creation; provide detailed transaction data; aid reconciliation.	Determine preferred alternative solution for Intragovernmental Transactions for reimbursables process – Re-baselined from Aug	11/2007	Actual/Budget *see note 1*	11.5	3.6	-	-
	SFIS* Standard Financial Information Structure	SFIS is DoD's common business language that supports information/data requirements for budgeting, financial accounting, cost/performance management, and external reporting across the DoD enterprise. SFIS provides an enterprise-wide standard for categorizing financial information along several dimensions to support financial management and reporting functions. These dimensions include: appropriation account, budget program, organizational, transactional, trading partner, and cost accounting information	Milestone 2 - Integrated Lines of Business into SFIS	5/2007	Actual/Budget *see note 1*	0.6	2.3	2.3	2.3

Specific Notes:

1. These programs are funded from within operating budgets of affected components and/or the BTA.
2. **IUID** – includes budgets for Component programs as well as the Enterprise-level management effort.
3. **MEV** – Budget represents the total CAMS-ME budget.
4. **RFID** – OSD level oversight funded through OUSD (AT&L) - ODUSD (LM&R) is not shown here. The funding shown here only reflects Component programs for RFID implementation. There is no discrete budget line item for RFID in the President's Budget; therefore this funding summary has a potential overlap with the budgets for other Component programs that implement RFID shown in the ETP. [FY08 and FY09 budget figures do not include the Marine Core AIT budget which RFID is one component.]
5. The **Federal Integrated Acquisition Environment (IAE)** program includes the following systems – **CCR, EPLS, eSRS, FBO, FedReg, FedTeDS, FPDS-NG, ORCA, PPIRS**, and **WDOL**. – These systems receive Federal funds to support the program. Federal IAE is part of the President's e-Gov initiative and is funded through contributions from all Federal agencies. OMB determines the yearly contribution level for DoD via the passback and this is then provided to GSA (the IAE managing partner). The amounts identified for these programs are not all reflected in the FY07-FY09 DoD PB08.
6. **SPS** – Budget includes sources of funding from BTA & other Components.
7. **USXPORTS** – BIN # 6528 deactivated in FY05. USXPORTS has no identifiable DoD funding for FY07 and FY08. DoD FY07 funding was used to support USXPORTS, Operations and Maintenance (O&M).
8. **ELRV&RR, HMPC&IMR, RPAD, RPAR, RPCIPR, RPIR** and **RPUIR** – are funded by ODUSD(I&E) BEI, and OUSD(AT&L), but not discretely.
9. **HMIRS** – Funding for this program is provided by DLA.
10. **KBCRS** – Funding for this program is provided by Army.

Component	Component Systems and Initiatives	Program Description/Objectives	Program Milestones		Cost and Migration	FY06 & Earlier Actuals ($M)	FY07 PB08 Budget ($M)	FY08 PB08 Budget ($M)	FY09 PB08 Budget ($M)
			Milestone	Date					
ARMY	**DLS** Distributed Learning System	DLS is a non-financial, major automated information system (ACAT 1AC) that uses information technology to streamline training processes, automate training management functions, and deliver training using electronic means to soldiers while at or near their home station or when deployed. DLS supports readiness by enhancing institutional and individual training in all Army components (Active, Army National Guard, Army Reserve, and Department of the Army Civilians (DAC)). DLS provides both near and long-term infrastructure to enhance training particularly in the areas of Military Occupational Skill Qualification (MOSQ) and reclassification. DLS is an integral component of the Department of Defense Advanced Distributed Learning Initiative, and Strategic Plan for Transforming DoD Training, which calls for the full exploitation of technologies to support quality education and training. DLS supports the eGovernment strategy by using the Web to provide training materials, by enabling the intra-agency sharing of training data, and by adopting commercial practices and products to reduce operating costs. DLS supports the President's Management Agenda by making use of distributed learning to leverage scarce training funds and to provide greater agency access to training materials. The Headquarters, Department of the Army (HQDA) Major Automated Information Systems Review Council (MAISRC) approved a Material Needs Statement (MNS) (Milestone 0) for a distance (distributed) learning capability in April 1991. The MNS identified the need for a modernized training system, which will provide for the delivery of standardized individual, collective, and self-development training, educational, and informational services to soldiers, units, and civilian employees where needed and when needed through the application of multiple means and technologies.	**Increment 3 - Army Learning Management System** FOC **Increment 4 - Deployed Digital Training Campus** Milestone C IOC FOC	12/2008 7/2008 8/2008 12/2012	# Systems Migrated	-	-	2	-
					Actual/Budget	363.7	43.6	56.0	62.2
	DTAS Deployed Theater Accountability System	DTAS is a web enabled software package that resides on the military's SIPRNet and accounts for military and civilian personnel in a deployed theater by unit, day, and location, thus providing the SECRET level accountability function not available in DIMHRS. Overall, DTAS consists of three distinct levels: the Enterprise Database (ED); the Theater Database and the Mobile User. As a G1 HQDA system, the ED resides at Information Technology Agency (ITA) secure area at the Pentagon. The Theater Database resides with CFLCC (or theater equivalent) and serve as the central repository of personnel data for that particular theater. The Mobile User consists of existing desktops and laptops linked into that theater's SIPRNet and resides at all levels of command from battalion to theater level. Each mobile user has their portion of the Theater Database resident on their mobile system, thereby enabling operation when not connected to the SIPRNet.	**Increment: DTAS v3.3 - Tracking Temporarily Attached & OPCON Personnel** FOC **Increment: DTAS Theater 2** FOC **Increment: DTAS Theater 3** FOC **Increment: DTAS Theater 4** FOC **Increment: DTAS Theater 5** FOC	9/2007 8/2008 8/2009 4/2010 9/2011	# Systems Migrated	-	-	-	-
					Actual/Budget *see note 9*	19.0	6.7	11.8	17.1

Component	Component Systems and Initiatives	Program Description/Objectives	Program Milestones		Cost and Migration	FY06 & Earlier Actuals ($M)	FY07 PB08 Budget ($M)	FY08 PB08 Budget ($M)	FY09 PB08 Budget ($M)
			Milestone	Date					
ARMY	**FBS** Future Business System	FBS is the centrally funded and centrally managed suite of net-centric Information Technology solutions that enable acquisition business leaders, managers and participants to perform their jobs effectively and efficiently.	**Increment: Milestone A** Milestone A **Increment: Program Initiation (MS B)** Milestone B **Increment: Increment 1** Milestone B Milestone C IOC **Increment: Increment 2** Milestone B Milestone C IOC **Increment: Increment 3** Milestone B Milestone C IOC **Increment: Increment 4** Milestone B Milestone C IOC **Increment: Increment 5** Milestone B Milestone C IOC	 12/2006 12/2007 12/2007 12/2008 3/2009 12/2008 12/2009 3/2010 12/2009 12/2010 3/2011 12/2010 12/2011 3/2012 12/2011 11/2012 3/2013	# Systems Migrated	-	-	-	-
					Actual/Budget	19.2	8.2	37.4	37.2
	FCS-ACE Future Combat Systems Advanced Collaborative Environment	Maintain and mature the FCS ACE to serve as the primary means of creating, sharing, reporting, collecting, recording, accessing, and approving program information between the LSI, authorized FCS major/critical subcontractors, and authorized U.S. Government personnel connected with the FCS program.	Blockpoint 26-30: Development and Deployment of capabilities to support of FCS SDD activities.	9/2007	# Systems Migrated	-	-	-	-
					Actual/Budget	116.3	32.3	31.3	29.5
	GCSS-Army Global Combat Support System - Army	GCSS-Army will allow the Army to integrate the Supply Chain, obtain accurate equipment readiness, support split base operations, and get up to date status on maintenance actions and supplies in support of the Warfighter. Failure to implement GCSS-Army will result in a repeat of the COCOM 129 Logistics Lessons Learned from OIF/OEF. Failure to implement GCSS-Army will also require continued maintenance of the current 13 stand alone legacy software baselines. Logistics transformation will be delayed indefinitely. Denial of this initiative would preclude establishment of Enterprise Resource Planning logistics best business practices and preclude logistics transformation as defined and required for deployable forces.	**Increment 1--Implement ORD Block 1 functionality and interface hub to external systems.** Milestone B Milestone C IOC FOC	 3/2007 9/2009 10/2010 1/2014	# Systems Migrated	-	-	-	-
					Actual/Budget *see note 2*	1,126.1	137.2	150.9	145.0

Component	Component Systems and Initiatives	Program Description/Objectives	Program Milestones		Cost and Migration	FY06 & Earlier Actuals ($M)	FY07 PB08 Budget ($M)	FY08 PB08 Budget ($M)	FY09 PB08 Budget ($M)
			Milestone	Date					
ARMY	**GFEBS** General Fund Enterprise Business System	The GFEBS vision/objective is to meet the requirements of the Chief Financial Officers (CFO) Act by employing a CFO-compliant general fund finance and accounting capability that will support the Department of Defense (DoD) with accurate, reliable, and timely financial information, in peacetime and in war. GFEBS will serve as the Army's financial backbone, capturing general ledger data into a single system. GFEBS will be the system of record for the entire Army. In addition to addressing the long-term goals of Army, and of the Defense Department in general, this investment also satisfies requirements imposed by legislation.	Milestone B IOC Milestone C FOC	6/2007 12/2008 12/2008 7/2010	# Systems Migrated	-	-	-	-
					Actual/Budget	126.5	23.8	124.3	211.2
	LMP Logistics Modernization Program	The LMP modernization effort will complete directed tasks for Federal Financial Management Improvement Act (FFMIA) compliance, GAO concerns, support the Second Deployment to the Aviation Missile Command (AMCOM) modernization effort and the planning/preparation for SAP upgrade. LMP is Army's core initiative to totally replace the two largest, most important warfighting support National-level logistics systems; the inventory management Commodity Command Standard System (CCSS), and the depot and arsenal operations Standard Depot System (SDS). LMP delivers an integrated production management capability supporting critical systems such as the armored, wheeled and aviation fleets, and command and control electronics delivery systems for the warfighter and foreign military sales (FMS) operations. LMP's phased implementation assures continuity of current supply chain solutions during critical OIF operations. LMP went live in July 2003 at 14 locations to over 4,000 users. LMP is a backbone for achieving Army Log Domain Strategic IT Plan and the Single Army Logistics Enterprise.	4th Deployment Go Live	7/2010	# Systems Migrated	-	-	-	-
					Actual/Budget	452.1	184.9	226.8	197.3
	PPBE BI/DW PPBE Business Intelligence Data Warehouse	The PPBE Data Warehouse will combine financial and non-financial management and operational data that will enable over 10,000 users to make decisions from aggregated dollar, manpower, and equipment data. The Data Warehouse will store historical, accurate, correlated, and hierarchical data. Current warehouse design standards will be used to ensure system longevity as well scalability.	Milestone C Milestone B2 Milestone C2 FOC	12/2006 4/2007 8/2007 12/2007	# Systems Migrated	-	-	-	-
					Actual/Budget	5.1	3.3	2.6	2.5
	PPBE BOS PPBE Business Operating System	The PPBE Business Operating System when completed will integrate customer business processes, automate legacy paper processes, eliminate duplicate data feeds, integrate information processes, share edits and data among processes, integrate best businesses practices from stovepipe business systems, reduce administration and coordination burdens, and manage change and configuration for the Army PPBES. The transformation to an Army PPBE Business Operating System is a multi-year project to standardize business models, processes, and systems within the Army PPBE processes. This system will interface with the SRDS and use SFIS compliant data structure.	Milestone C Milestone B2 Milestone C2 A FOC	12/2006 6/2007 9/2007 12/2007	# Systems Migrated	-	-	-	-
					Actual/Budget	5.1	11.9	12.4	11.9

Component	Component Systems and Initiatives	Program Description/Objectives	Program Milestones		Cost and Migration	FY06 & Earlier Actuals ($M)	FY07 PB08 Budget ($M)	FY08 PB08 Budget ($M)	FY09 PB08 Budget ($M)
			Milestone	Date					
Army	**TC-AIMS II** Transportation Coordinators' Automated Information for Movements System II	TC-AIMS modernizes and streamlines DoD movement processes. FY07 Procurement dollars support continued fielding of Block 2 (Enhanced Unit Move). FY07 RDT&E dollars will complete Block 3 development and provide Program Management Office (PMO) support, testing and salaries. TC-AIMS II Block 3 provides an automated transportation planning and execution capability for Joint Reception, Staging, Onward Movement and Integration (JRSOI) operations within the theater of operations and enhances related convoy operations. Block 3 will be employed by theater movements control activities to include Movement Control Teams (MCT), in-theater movement managers, trans-shippers, and mode operators. DBSMC 19 May 2006 approved DPO recommendation that TC-AIMS II Blocks 4 and 5 be incorporated into the Air Force legacy system CMOS. TC-AIMS II will enter into sustainment following FDDR for Block 3.	**Increment: Block 2** FOC **Increment: Block 3** Milestone C FDDR IOC FOC	 4/2010 4/2007 8/2007 11/2007 4/2010	# Systems Migrated	-	-	2	-
					Actual/Budget *see note 3*	343.9	75.7	63.0	69.8

Component	Component Systems and Initiatives	Program Description/Objectives	Program Milestones		Cost and Migration	FY06 & Earlier Actuals ($M)	FY07 PB08 Budget ($M)	FY08 PB08 Budget ($M)	FY09 PB08 Budget ($M)
			Milestone	Date					
NAVY	**AIT*** Automated Identification Technology	AIT is a suite of technologies that enable and facilitate accurate and rapid transmission of source data to Automated Information Systems (AIS), thereby enhancing accurate identification, tracking, documentation and control deploying forces, equipment, personnel, retrograde and cargo. AIT currently supports COCOM requirements for active RFID implementations, and determines appropriate applications of passive RFID.	No defined future critical milestones		Actual/Budget *see note 4*	64.9	12.6	15.8	18.6
	GCSS-MC Global Combat Support System Marine Corps	GCSS-MC is a physical implementation of logistics enterprise IT architecture designed to support enhanced MAGTF Combat Service Support functions and JTF/MAGTF Commander combat support information requirements. LCM Block 1 provides core capabilities for: Order Management, Request Management and Inventory and Maintenance Management.	**Increment: LCM Block 1 (Logistics Chain Management Block 1)** Milestone B Milestone C IOC FOC	 2/2007 9/2008 11/2008 9/2009	# Systems Migrated	-	-	-	-
					Actual/Budget	87.9	42.3	35.8	53.0
	MC FII* Marine Corps Financial Improvement Initiative	MC FII provides accurate, timely, relevant financial information supported and validated by strong financial statements sustained by a strong business enterprise that supports Marine Corps leadership.	**Increment: Discovery & Correction** Implement Final Policy FOC	 6/2007 9/2008	Actual/Budget *see note 5*	18.2	1.6	-	-
	Navy Cash Navy Cash™	The NAVSUP Mission is: To provide Navy, Marine Corps, Joint and Allied Forces quality supplies and services on a timely basis. Goal three of this mission is: Demand and achieve the highest standards of Quality of Service. This goal has a strategy of reducing the workload on Sailors and Marines. This strategy is supported by an objective of refining disbursing procedures to improve accuracy and timeliness of pay actions. Another Command Goal is: Be the pre-eminent military logistics enterprise by leveraging Technology, Best Business Practices, and World Class Communications. Navy Cash directly supports the Command's Mission and Goals as an electronic cash management system. With Navy Cash, everyone on a ship receives a Navy or Marine Cash card, a branded debit card that looks like a typical debit card. However, the Navy/Marine Cash card atypically combines a chip-based electronic purse with the traditional magnetic stripe. The electronic purse replaces bills and coins for purchases on board ship. The magnetic stripe and branded debit feature afford access off the ship to funds in Navy Cash accounts at 32 million locations globally and over 892,000 ATMs in over 120 countries worldwide. By providing electronic access to all pay and allowances, Navy Cash has improved the traditional financial services available on board ship. Sailors and Marines who elect the Split Pay Option have a portion of their pay sent directly to their Navy Cash accounts each payday. Cashless ATMs on board ship provide 24-hour-a-day, seven-day-a-week access to these Navy Cash accounts. The Cashless ATMs also provide 24/7 off-line access to bank or credit union accounts ashore and the ability to move money electronically to and from Navy Cash accounts and bank and credit union accounts.	FOC	12/2008	# Systems Migrated	-	-	-	1
					Actual/Budget	50.9	16.2	16.9	17.4

Component	Component Systems and Initiatives	Program Description/Objectives	Program Milestones		Cost and Migration	FY06 & Earlier Actuals ($M)	FY07 PB08 Budget ($M)	FY08 PB08 Budget ($M)	FY09 PB08 Budget ($M)
			Milestone	Date					
NAVY	**Navy ERP** Navy Enterprise Resource Planning	The Navy ERP program will provide a standard set of tools to Navy organizations to facilitate business process reengineering and provide interoperable data for acquisition, financial, and logistics operations. Navy ERP will be a major component of the Navy's Global Combat Support System Family of Systems and provide a critical link between operating forces and the Navy's support echelons. The program will: - Reduce the overall Navy costs by applying proven industry best practices and processes and replacing legacy IT systems. - Facilitate an end-to-end solution for receiving requests for resources and processing them to fulfillment. - Replace stove-piped systems used for financial management, personnel management, inventory management, and industrial operations with an integrated system. - Enable rapid response to operating force logistics needs through integrated visibility and status data. The ERP program will transform business activities into an integrated network of decision-making processes and activities. Through application of industry best practices and processes predefined in the ERP software, Navy organizations will be able to leverage proven practices and procedures. Note that the budget numbers presented include the budgets for the Navy ERP pilot programs.	Milestone C FOC **Increment: Financial & Acquisition Increment** IOC/Begin NAVAIR HQ Deployment	8/2007 3/2013 10/2007	# Systems Migrated	-	4	9	16
					Actual/Budget *see note 6*	859.7	232.5	244.2	206.4
	NMCI* Navy Marine Corps Intranet	The NMCI initiative's principle objective is to replace numerous independent and disparate networks ashore with a single secure network, interfaced with ISNS (afloat), One Net (ashore OCONUS) and the Marine Corps Enterprise Network to provide a secure, seamless, interoperable IM/IT infrastructure as the transport layer for transformed business practices.	One Time Payment (OTP)	10/2006	Actual/Budget	5,691.1	1,512.6	1,364.6	1,401.8
	NTCSS Navy Tactical Command Support System	NTCSS is a tactical command support information system for management of ships, submarines, aviation squadrons, and intermediate maintenance activities (afloat and ashore). NTCSS provides the unit commanding officer and crew with the ability to manage maintenance of the ship/aircraft, parts inventory, finances, automated technical manuals and drawings, personnel information, crew's mess, ship's store, and unit administrative information. NTCSS also provides the intermediate-level maintenance activities with the ability to manage workload and resources involved in repair actions for aviation repairables and ship's repair work packages. NTCSS is an operational system required during peace, crisis, and wartime. NTCSS is a multi-application program that provides standard information resource management to various afloat and associated shore-based Fleet activities. It incorporates the functionality of SNAP, NALCOMIS, MRMS, and several small stand-alone information systems. NTCSS is built on the open system, Global Combat Support System (GCSS) foundation architecture. It incorporates the common operating environment as developed under the Global Command and Control System (GCCS), utilizes the common engine (common hardware with the tactical shipboard systems), incorporates Paperless Ship concepts, Computer-Aided Acquisition and Logistics Support (CALS) initiatives, and thus provides a common system environment. NTCSS is executed as an Evolutionary Acquisition program, typically having some applications in the Development phase and others in the Production/Deployment simultaneously.	No defined future critical milestones		# Systems Migrated	-	-	-	-
					Actual/Budget	986.2	96.7	110.8	119.7

Component	Component Systems and Initiatives	Program Description/Objectives	Program Milestones		Cost and Migration	FY06 & Earlier Actuals ($M)	FY07 PB08 Budget ($M)	FY08 PB08 Budget ($M)	FY09 PB08 Budget ($M)
			Milestone	Date					
NAVY	**TFAS** Total Force Administration System	TFAS is both a single program of record/Manpower Automated Information System (AIS) (Post Milestone C) and the name of a funding line for a "Portfolio" of Human Resources programs of record - Manpower AIS. TFAS – "the program" is an Enterprise-wide initiative that will move Marine Corps pay and personnel administration (HR Processes) to a predominately self-service, virtually paperless, web-based environment. TFAS web-enables the labor-intensive, redundant, error-prone manpower data administration processes. It uses the web application, Marine Online, as the medium for all Marines, active, reserve and retired, to access data, review records, or submit requests. TFAS also allows direct access to the Marine Corps Total Force System (MCTFS), the only fully integrated military personnel and pay system. Marine Online is the fielded system for TFAS and provides the underlying architecture for future integration of manpower information systems and eventual migration to DIMHRS. TFAS - "the portfolio" will integrate some functionality of the portfolio systems below into TFAS "the program." Additionally, TFAS will provide Single Sign On (SSO) capability to some portfolio systems. On-going business process reengineering efforts will optimize legacy systems' functionality and data relationships in preparation for DIMHRS. Portfolio systems include: MASS (Manpower Assignment Support System {PCS Assignments for Total Force – Officer & Enlisted} – SSO); MMAS (Manpower Mobilization Assignment System {Mobilization Assignments, Tracking, and Initial Processing}); PES (Performance Evaluation System {Fitness Reports} - Partial Migration and SSO); DPRIS (Defense Personnel Records Imaging System includes Digital Board Room {All Title 10 Promotion Boards, Command Screening, PME Schools Boards} and OMPF (Official Military Personnel File) - Partial Migration and SSO); Class I/II/III – (Child and Spouse Abuse, Sexual Assault, Discrimination and Sexual Harassment); MCMEDS (Marine Corps Medical Entitlements Data System {Notice of Eligibility Payments & tracking for injured reservists}; CWDA (Civilian Workforce Development Application – SSO); ODSE (Operational Data Store Enterprise); M4L (Marine for Life – SSO).	FOC	10/2010	# Systems Migrated	2	1	-	-
					Actual/Budget	36.6	16.2	18.5	12.6
AIR FORCE	**ACES** Automated Civil Engineer System	ACES provides base and MAJCOM Civil Engineers with real time information for effective resources allocation, work planning, scheduling, tracking, and execution to support the operational mission. ACES focuses on reducing the time Civil Engineers spend on automation activities, such as gathering/inputting data and generating reports.	ACES / RPIR Phase 2 FOC	7/2007	# Systems Migrated	-	-	-	-
					Actual/Budget	111.3	11.8	12.0	12.4
	ADSS Air Education and Training Command (AETC) Decision Support System	ADSS analyzes data in support of management decisions. Encompasses historical metrics, resource modeling, and training forecasting aspects. Central repository for key production and class level training and education status data. Provides information for production status, metrics for analysis and forecasting and trend data, which can be monitored, assessed, and reported.	**Increment: Flying Training (FT) Decision Support** FT Cost Modeling and Analysis	5/2011	# Systems Migrated	-	-	-	-
					Actual/Budget	24.4	2.6	2.7	2.8

Component	Component Systems and Initiatives	Program Description/Objectives	Program Milestones		Cost and Migration	FY06 & Earlier Actuals ($M)	FY07 PB08 Budget ($M)	FY08 PB08 Budget ($M)	FY09 PB08 Budget ($M)
			Milestone	Date					
AIR FORCE	**AFIR&I*** Air Force Information Reliability & Integration Action Plan	Successful completion of the AFIR&I Action Plan and the FIAR Plan will provide quality financial information and enable effective business decisions. The AFIR&I Action Plan identifies the steps each organizational element must take to fully integrate all financial and non-financial processes and systems into a CFO compliant environment that impact or involve Air Force fiscal resources.	**Increment: Increment 3** Audit fund balance with Treasury	 12/2007	Actual/Budget *see note 5*	37.5	46.5	82.7	98.9
	AFRISS Air Force Recruiting Information Support System	The AFRISS is a core mission system of record for all Air Force non-commissioned Airmen recruiting actions. It is used for all personnel management functions, recruiting, job assignment, flow and trend analysis and congressional inquiries. Legislative drivers for AFRISS include: a) Congressional inquiries, mandates, changes in law, military pay interface; b) Air Force manpower reductions, personnel policy changes, new initiatives; and c) external drivers which include technical obsolescence of the current Oracle software, technical refreshment requirements.	FOC	6/2008	# Systems Migrated	-	-	-	-
					Actual/Budget	100.2	10.8	12.9	12.0
	DEAMS-AF Defense Enterprise Accounting and Management System - Air Force	DEAMS has been approved under Business Management Modernization Program (BMMP) as a joint United States Transportation Command (USTRANSCOM), Defense Finance and Accounting Service (DFAS) and Air Force project. The funding here reflects just the Air Force portion of the DEAMS program. Using enterprise architecture, DEAMS is designed to replace the Airlift Services Industrial Fund Integrated Computer System (ASIFICS), the Automated Business Services System (ABSS), General Accounting Finance System (GAFS), the GAFS Rehost (GAFS-R), and Integrated Accounts Payable System (IAPS). The system will use a Joint Finanical Management Improvement Program (JFMIP) approved Commercial Off-the-Shelf (COTS) package as the core and will be compliant with the Office of Management and Budget (OMB), Chief Financial Officer (CFO) Act, Financial Management Improvement Plan (FMIP), Business Enterprise Architecture (BEA) and BMMP requirements. There will be two (2) increments for the new project. Increment 1, Version 1.1 will convert the USTRANSCOM, its Air Mobility Command (AMC) component, and Scott Air Force Base (AFB) tenants over to DEAMS as a technology demonstration. Increment 1, Version 1.2 will convert all of the USTRANSCOM (remainder of AMC, all SDDC and MSC) over to DEAMS. Increment 2 will implement DEAMS throughout the Air Force. DEAMS will be available to all interested Defense Agencies. In addition, the integrated data provided by DEAMS will be available to USTRANSCOM's customers, the Secretary of Defense, Joint Chiefs of Staff (JCS), and Combatant Commanders.	**Increment: Increment 2 USAF** Milestone A Milestone B Milestone C IOC	 8/2007 8/2008 2/2010 2/2010	# Systems Migrated	1	-	1	-
					Actual/Budget	34.3	25.9	47.8	36.8

Component	Component Systems and Initiatives	Program Description/Objectives	Program Milestones		Cost and Migration	FY06 & Earlier Actuals ($M)	FY07 PB08 Budget ($M)	FY08 PB08 Budget ($M)	FY09 PB08 Budget ($M)
			Milestone	Date					
AIR FORCE	**EBS** Enterprise Business System	EBS is the Air Force Research Laboratory's (AFRL) system for transforming its business processes and enabling technology to provide faster technology transition to the Warfighter. EBS will give AFRL the capability to collect, process, and disseminate timely, accurate information and place it in the hands of appropriate decision-makers. This investment directly supports the AFRL mission of leading the discovery, development and integration of affordable warfighting technologies for our air and space force by focusing on faster technology transfer, horizontal integration, enterprise-wide capabilities and transformation of the entire laboratory.	STES integration IOC STES Integration FOC Integrated Project Portfolio Mgmt FOC FOC	10/2007 3/2011 9/2011 9/2011	# Systems Migrated	11	-	4	3
					Actual/Budget	81.1	18.3	15.0	12.5
	ECSS Expeditionary Combat Support System	ECSS delivers the Air Force Logistics Domain's Information Technology enabler to sustain the force. ECSS improves Warfighter capability by transforming AF Logistics Business processes, accomplished through: 1) improvement in the synchronization of operations/logistics planning and execution 2) improving command and control 3) providing near real-time worldwide visibility of assets, and 4) embracing updated best business practices.	Milestone B Milestone C IOC FOC	8/2008 6/2009 TBD 9/2013	# Systems Migrated	6	-	-	-
					Actual/Budget	180.4	165.0	161.2	187.3
	EESOH-MIS Enterprise Environmental Safety and Occupational Health Management Information System	EESOH-MIS supports base-level and higher Headquarters Civil Engineer (CE) and Bioenvironmental Engineer in day-to-day operations of environmental systems occupational health and environmental compliance. Provides direct CE environment management support to active AF, ANG, and AF Reserve, in both garrison and expeditionary settings. System will eventually include environmental functional areas of Hazardous Material, Hazardous Waste, Cleanup, Water, Air Quality, Natural Resources and Cultural Resources.	**Increment: Version 1.5 - Water Quality / FOC** V1.5 Water Quality Functionality	11/2009	# Systems Migrated	-	1	2	-
					Actual/Budget	43.9	5.6	3.1	4.9
	ETIMS Enhanced Technical Information Management System	ETIMS will enable the reduction of paper by providing the capabilities to manage, store, distribute and use digital Technical Orders (TO). The TO process/system is currently based upon distribution of paper documents and CDs/DVDs to the point of use. The proliferation of paper and physical media distribution and use consumes valuable Air and Space Expeditionary Forces (AEF) airlift resources. The transition to ETIMS will enable the reduction of paper by providing the capabilities to manage, store, distribute and use digital TOs. Management of these paper and physical media products requires significant resources and presents delivery concerns. The current system of record and Air Force TO processes are also enabling missing TO data as well as long delays between publishing and distribution of TOs and Time Compliance Technical Orders. These issues are causing safety of flight issues resulting in both loss of personnel and aircraft. In addition, the process of changing these documents over a period of time has resulted in an increase of cumbersome supplements and in-turn delays in distribution. The advent of modern digital technologies has paved the way toward potential solutions to these and related issues. (Source: AF TO CONOPS, 1 Dec 00, Rev 3.3, GOSG 26 Feb 2003, CAF/MAF April 04).	Fielding Readiness Review (FRR)	9/2007	# Systems Migrated	-	-	2	-
					Actual/Budget	62.4	4.6	3.9	4.0

Component	Component Systems and Initiatives	Program Description/Objectives	Program Milestones		Cost and Migration	FY06 & Earlier Actuals ($M)	FY07 PB08 Budget ($M)	FY08 PB08 Budget ($M)	FY09 PB08 Budget ($M)
			Milestone	Date					
AIR FORCE	**FIRST** Financial Information Resource System	Provide an integrated, modern, seamless financial management system that enables authorized users (from Air Staff to base level) to plan and program their budgets.	FOC	2/2009	# Systems Migrated	2	-	-	4
					Actual/Budget *see note 8*	90.3	19.1	8.9	9.0
	FM SDM* Financial Management Service Delivery Model	Transforms the delivery of Air Force Financial Management by moving from direct on-base support to web-based and contact center based financial services. Will substantially reduce the manpower used in financial services. This initiative also provides enhanced decision support to commanders. This initiative is closely linked with the Personnel Service Delivery Transformation.	Center of Expertise FOC Combat Comptroller Contingency Organization FOC	9/2008 9/2009	Actual/Budget *see note 5*	15.5	16.3	23.9	11.2
	GTIMS Graduate Training Integrated Management System	GTIMS supports flight training, resource management, resource tracking, analysis and scheduling, flight operations management and centralization of flight and training data for decision support.	**Increment: USAFA** FOC	9/2011	# Systems Migrated	-	-	-	-
					Actual/Budget	4.6	1.5	1.7	1.9
	NAF-T NAF Financial Transformation	NAF-T is a four-phased, multi-year initiative to improve financial management capabilities and leverage technology to eliminate non-value added business processes. Phase 1 of the NAF-T initiative consists of re-engineering business processes, replacing COBOL based legacy accounting and payroll systems with a COTS solution and the establishment of a shared service center (SSC) to provide global accounting and payroll services. AF Services NAF-T effort will significantly reduce the cost of transaction processing, returning APF resources (manpower) toward the recapitalization of other AF missions and NAF resources to the installations for quality of life programs. NAF-T will drive standardization of each business process and source documents, resulting in an authoritative financial data source, eliminate existing weaknesses and deficiencies identified in previous NAF audit reports and expand levels of access to an authoritative data source for timely analysis and business decision making when needed.	Phase 1 Financial FOC Phase 4 CRM - IOC Phase 4 CRM - FOC	5/2009 10/2009 10/2015	# Systems Migrated	-	-	-	2
					Actual/Budget	23.4	0.7	0.8	0.8
	PSD* Personnel Service Delivery	PSD transforms the delivery of personnel services in the military and civilian areas. Moves from direct on-base support to web-based and call center based services. Substantially reduces manpower needed to deliver high quality personnel services.	**Increment: vPersonnel Services Center** Migration to DIMHRS IOC	4/2008	Actual/Budget *see note 7*	142.4	60.9	52.9	52.1
	TTMS Technical Training Management System	TTMS supports technical training and force development. It also supports the design, development and validation of technical training and training course management.	Instructor Records Phase	6/2011	# Systems Migrated	-	-	-	-
					Actual/Budget	14.7	7.6	7.2	6.0

Component	Component Systems and Initiatives	Program Description/Objectives	Program Milestones		Cost and Migration	FY06 & Earlier Actuals ($M)	FY07 PB08 Budget ($M)	FY08 PB08 Budget ($M)	FY09 PB08 Budget ($M)
			Milestone	Date					
DLA	**BSM** Business Systems Modernization	BSM allows for the successful integration of business processes with a new enterprise business system based on Commercial Off-the-Shelf Software and best business practices, providing an Information Technology foundation, which allows for both continuous process and technology insertion. This enables DLA to fully implement electronic business, web-based technologies, and an interoperable data environment to be compliant with the joint Technical Architecture and data exchange standards (e.g., ANSI ASC X12) necessary for DLA to interoperate with its customers and suppliers. DoD and DLA are striving to align business practices with best commercial practices by re-engineering logistics processes at all echelons. BSM supports Joint Vision 2020, the DOD Force-centric Logistics Enterprise, and the DLA Strategic Plan.	**Increment: Release 2.2.1** FOC	9/2007	# Systems Migrated	1	1	-	-
					Actual/Budget	1,093.3	75.3	60.3	71.5
	BSM-ENERGY Business Systems Modernization - Energy	The BSM - Energy initiative, formerly known as the DLA Fuels Automated System (FAS), was directed by Program Decision Memorandum to integrate the unique fuels functionality with the overarching DLA logistics system, Business Systems Modernization (BSM). BSM - Energy satisfies the Integrated Material Management requirements for a system that supports a vertically integrated end-to-end fuel supply chain management system. A web based netcentric enterprise resource management system is necessary to manage energy from its source to consuming equipment, while incorporating electronic commerce requirements and other technical capabilities. BSM - Energy provides the basic application platform for data collection, inventory control, finance and accounting, procurement and distribution.	FOC	6/2007	# Systems Migrated	-	1	-	-
					Actual/Budget	441.2	20.9	24.4	23.4
	CFMS Common Food Management System	CFMS is a DLA financed and DLA coordinated effort to develop a single food management system for the military services. CFMS will combine the retail functionality with the wholesale functionality of Subsistence Total Ordering and Receipt System (STORES) into a single system supporting the entire Class I supply chain. CFMS functionality will be provided to the user community in a single functional increment. The approach for this program is to develop the full functionality required to replace existing systems before the application is made available to any users. This approach is made possible by utilizing a commercial-off-the-shelf (COTS) product and implementing industry best practices to perform the core functionality required. It is neither feasible nor cost effective to implement the system without satisfying the Services' core functional requirements in the initial functional increment.	Milestone C IOC FOC	2/2008 12/2008 10/2011	# Systems Migrated	-	-	-	2
					Actual/Budget	50.6	21.8	24.5	23.7
	CRM Customer Relationship Management	The DLA CRM program will establish an enterprise-wide CRM capability. This strategy will contribute to making DLA the best-value provider of logistics products and services, thus retaining and increasing its military and other authorized customers. The Agency's intention is to provide the customer with a unique level of service based on their requirements and preferences.	FOC	10/2008	# Systems Migrated	-	-	-	-
					Actual/Budget	54.4	6.2	7.2	5.3

Component	Component Systems and Initiatives	Program Description/Objectives	Program Milestones		Cost and Migration	FY06 & Earlier Actuals ($M)	FY07 PB08 Budget ($M)	FY08 PB08 Budget ($M)	FY09 PB08 Budget ($M)
			Milestone	Date					
DLA	**DPMS** Distribution Planning and Management System	DPMS will be the mechanism that will provide the Defense Logistics Agency (DLA) the capabilities needed to close the gap between DLA Enterprise Wide Supply Chain Solution, Business System Modernization (BSM), and the Distribution Standard System (DSS), which operates Distribution Centers. DPMS will provide a web-based interface for vendor and carrier communications and will use the DSS for global addresses including the Navy Cargo Routing Information Management and Foreign Military Sales customers. DPMS is comprised of Commercial-Off-The-Shelf (COTS) and Government-Off-The-Shelf (GOTS) applications. The combined system will provide DLA with an enterprise distribution and transportation optimization capability. In this context, optimization is a least cost transportation plan that will ensure Time Definite Delivery. The program is divided into five increments: 1) First Destination Optimization – Vendor to Distribution Center or Vendor to Customer 2) Second Destination Optimization – Distribution Center to Customer 3) Integration with BSM 4) Reverse Logistics 5) Integration with Service Enterprise Resource Plans (ERP).	**Increment: Reverse Logistics** Milestone C FOC	 1/2007 1/2007	# Systems Migrated	-	-	-	-
					Actual/Budget	31.5	1.6	0.7	0.7
	IDE* Integrated Data Environment	IDE will employ a Commercial Off the Shelf (COTS) based information technology service-oriented architecture that will provide industry-proven logistics transaction processing, data sharing, and state-of-the-art central data brokering capabilities. The IDE objectives are 1) make logistics information visible, interoperable, and accessible for authorized users from a single point of entry; 2) improve the quality of data/information through use of authoritative sources and coordinated application of business rules, e.g. for transforming or aggregating data from multiple sources; 3) incrementally modernize common information services that support DoD logistics operations (peacetime and contingency/wartime) and Service transformation efforts, including reference data management, and business rules management.	FOC	9/2011	Actual/Budget	85.2	5.6	6.3	5.8
	PDMI Product Data Management Initiative	The primary objective of PDMI is to implement automated capabilities for managing and using engineering support and product data within DLA. Specific objectives include the following: Increase the accuracy and accessibility of product data needed to make informed engineering, technical and quality decisions in support of procurement actions: Provide easy location and access of product data for authorized users; Link to the Business Systems Modernization (BSM) system being developed and implemented where required to support ongoing business process. Mechanism to manage, access, update or apply the wide range of product data available to its operations.	IOC FOC	10/2006 7/2011	# Systems Migrated	-	1	-	-
					Actual/Budget	28.0	8.9	1.3	1.2

Component	Component Systems and Initiatives	Program Description/Objectives	Program Milestones		Cost and Migration	FY06 & Earlier Actuals ($M)	FY07 PB08 Budget ($M)	FY08 PB08 Budget ($M)	FY09 PB08 Budget ($M)
			Milestone	Date					
DLA	**RMP** Reutilization Modernization Program	Enable DRMS to become financially compliant (Federal Financial Management Improvement Act (FFMIA), Office of Management and Budget (OMB), Clinger-Cohen Act, etc); Enhance accountability and reutilization of excess property via increased data visibility within the DLA/DOD environment; Enable DRMS to continue business transformation to a customer-focused, corporate culture; Enable the DRMS workforce through knowledge management tools; Provide a system that is flexible, responsive to change, intuitive, user friendly, logically organized, on an integrated common platform, role-based, and has real time integrated accurate data; Collaborate with suppliers to obtain advanced property information for disposal decisions and to ensure appropriate reutilization of excess property in lieu of new procurement; Provide planning services, including integration of disposal planning and reutilization of assets as part of a holistic logistics system; Link DLA Balanced Scorecard goals, to include automatic alerts and early warnings for metrics and measures that are automatically updated; Integrate with DoD supply chain systems to enhance the overall ability to provide asset visibility, and to identify and manage items that pose potential security risks; Support the enterprise architecture through the use of the Portfolio Management Process, and align RMP with the Business Systems Modernization (BSM) concept and DLA Information Technology (IT) solutions, and; Provide robust analytical capabilities.	Milestone C IOC FOC	5/2008 7/2008 11/2010	# Systems Migrated	-	-	-	-
					Actual/Budget	5.9	14.9	28.9	16.5
USTRANSCOM	**AT21** Agile Transportation for the 21st Century	The overall AT21 program will provide the environment through which all distribution movement process business transactions and collaborative sessions will be conducted. A single consolidated/integrated view to the warfighter affords more than mere visibility over distribution movement and its associated business processes. A requirement begins with a customer need and is translated into total plan to fill that need. Distribution fulfillment includes inventories, sourcing, nodes, resources and lift capability, both supply and transportation. A basic premise of AT21 is to improve command and control (C2) of distribution movement requirements, streamline joint deployment and distribution processes, and improve customer support services ensuring success in five areas: • Make all movement (distribution) requirements, lift assets, and infrastructure visible for optimization and C2. DPO recognizes the requirement for component headquarters to maintain capability for internal data queries • Ensure timely availability of distribution infrastructure constraints and limitations to the optimization process via movement information repositories • Develop sustainment optimization and scheduling capabilities for strategic, operational, and in coordination with the other COCOMs, theater and tactical levels • Ensure an optimized schedule can be delivered to execution systems in the form of optimized asset level movement requirements; and • Improve situational awareness and movement tracking	Contract award for new acquisition	8/2007	# Systems Migrated	-	-	-	-
					Actual/Budget	0.5	5.1	8.9	9.0

Component	Component Systems and Initiatives	Program Description/Objectives	Program Milestones		Cost and Migration	FY06 & Earlier Actuals ($M)	FY07 PB08 Budget ($M)	FY08 PB08 Budget ($M)	FY09 PB08 Budget ($M)
			Milestone	Date					
USTRANSCOM	**C4S MIT*** Command, Control, Communications, and Computer Systems Multi-Component Information Transformation	C4S integrates and synchronizes IT capabilities across multiple USTRANSCOM and COCOM distribution processes and information core services.	No defined future critical milestones		Actual/Budget *see note 5*	-	-	-	-
	C-JDDOC* Codification of the Joint Deployment Distribution Operations Center	C-JDDOC formalizes the JDDOC concept in policy and doctrine and identifies training and leadership/education actions required to implement the concept	No defined future critical milestones		Actual/Budget *see note 5*	-	-	-	-
	COP D2* Common Operational Picture for Distribution and distribution-related Deployment	Development of a COP D2 will provide distribution decision makers at strategic, operational, and tactical levels with the visibility of information they need in one portal with a single sign-on that is customizable to their needs. COP D2 will provide event management capability, facilitate collaborative planning, and assist all echelons to achieve situational awareness.	Spiral 0, Single Sign-on for SIPRNET	6/2007	Actual/Budget *see note 5*	-	-	-	-
	DEAMS Defense Enterprise Accounting and Management System	DEAMS has been approved under Business Transformation Agency (BTA) as a joint United States Transportation Command (USTRANSCOM), Defense Finance and Accounting Service (DFAS) and Air Force project. The funding here reflects just the USTRANSCOM portion of the DEAMS program. Using enterprise architecture, DEAMS is designed to replace the Airlift Services Industrial Fund Integrated Computer System (ASIFICS), the Automated Business Services System (ABSS), General Accounting Finance System (GAFS), the GAFS Rehost (GAFS-R), and Integrated Accounts Payable System (IAPS). The system will use a Joint Financial Management Improvement Program (JFMIP) approved Commercial Off-the-Shelf (COTS) package as the core and will be compliant with the Office of Management and Budget (OMB), Chief Financial Officer (CFO) Act, Financial Management Improvement Plan (FMIP), Business Enterprise Architecture (BEA) and BMMP requirements. There will be two (2) increments for the new project. Increment 1, Version 1.1 will convert the USTRANSCOM, its Air Mobility Command (AMC) component, and Scott Air Force Base (AFB) tenants over to DEAMS as a technology demonstration. Increment 1, Version 1.2 will convert all of the USTRANSCOM (remainder of AMC, all SDDC and MSC) over to DEAMS. Increment 2 will implement DEAMS throughout the Air Force. DEAMS will be available to all interested Defense Agencies. In addition, the integrated data provided by DEAMS will be available to USTRANSCOM's customers, the Secretary of Defense, Joint Chiefs of Staff (JCS), and Combatant Commanders.	**Increment: Increment 1** **USTRANSCOM** IOC for Commitment Accounting Milestone B Milestone C FDDR	 6/2007 11/2008 9/2009 2/2010	# Systems Migrated	-	-	1	-
					Actual/Budget	34.2	11.3	14.2	13.9

Component	Component Systems and Initiatives	Program Description/Objectives	Program Milestones		Cost and Migration	FY06 & Earlier Actuals ($M)	FY07 PB08 Budget ($M)	FY08 PB08 Budget ($M)	FY09 PB08 Budget ($M)
			Milestone	Date					
USTRANSCOM	**DPfM*** Distribution Portfolio Management	DPfM provides the DPO with effective and efficient materiel and non-materiel options to support distribution solutions that enhance strategic support to worldwide customers. The Distribution Portfolio Manager provides justification for IT investment decisions for both the Warfighting and Business Mission Areas.	Identify distribution systems for further analysis and possible consolidation or migration	7/2007	Actual/Budget *see note 5*	-	-	-	-
	DPS Defense Personal Property System	DPS will provide a single, standardized, worldwide, web-based personal property movement system, supporting over 500,000 shipments annually. DPS employs cutting edge technology to support the "best value" approach to the future DOD Personal Property Program, known as "Families First."	DPS Initial Operational Capability (IOC) DPS Full Operating Capability (FOC)	11/2007 5/2008	# Systems Migrated	-	-	1	-
					Actual/Budget	21.1	19.3	11.5	10.0
	DTCI* Defense Transportation Coordination Initiative	DTCI is a DPO initiative contributing to the efforts to integrate DoD logistics to become more responsive to warfighter readiness while achieving greater efficiencies. Objectives of DTCI are: • Establish Continental United States (CONUS) enterprise (carriers, coordinator, DoD) • Improve In-Transit Visibility • Allocate resources to demand • Standardize performance, reliability and predictability • Continuous process improvements • Coordinate, optimize, consolidate enterprise operations • Leverage enterprise to reduce total cost • Balance load types and modes • Employ best commercial practices	No defined future critical milestones		Actual/Budget *see note 5*	-	-	-	-
	E2E* End-to-End Supply Chain Gap Analysis	Continued analysis of E2E sub-gap dependencies will provide additional focus areas for the distribution community.	No defined future critical milestones		Actual/Budget *see note 5*	-	-	-	-
	FOC* Fused Operations Center	FOC provides process analysis support for USTRANSCOM Focus Warfighter Plan Actions to collocate TCJ3 Deployment and Distribution Operations Center (DDOC), TACC Planners, and SDDC Ops Center (FY07-11). Collocation will improve operations and reduce manpower requirements by synchronizing the distribution of forces and sustainment through collaborative planning, proactive transportation analysis, and performance monitoring, thereby increasing distribution effectiveness and customer confidence.	No defined future critical milestones		Actual/Budget *see note 5*	-	-	-	-

Component	Component Systems and Initiatives	Program Description/Objectives	Program Milestones		Cost and Migration	FY06 & Earlier Actuals ($M)	FY07 PB08 Budget ($M)	FY08 PB08 Budget ($M)	FY09 PB08 Budget ($M)
			Milestone	Date					
USTRANSCOM	**IGC*** Integrated Data Environment (IDE) / Global Transportation Network (GTN) Convergence	IGC will establish common integrated data services to enable development of applications which will provide the COCOMS, Services, the DOD, and other Federal agencies a cohesive solution for the management of supply, distribution, and logistics information with a global perspective. This will create a single location between DLA and USTRANSCOM for consistent access to common, authoritative data, business standards, and information.	IOC	9/2008	Actual/Budget	-	-	2.5	22.3
	JDDA* Joint Deployment and Distribution Architecture	The integrated Joint Distribution Architecture (JDA) and Joint Deployment Enterprise Architecture (JDEA) provides the framework for the comprehensive mapping and alignment of the Defense Distribution and Deployment environment (supply, forces, and transportation) to support current and future warfighter requirements.	No defined future critical milestones		Actual/Budget *see note 5*	-	-	-	-
	JDDE* Joint Deployment & Distribution Enterprise	JDDE delineates Control Mechanisms and Provide Data Visibility for the Joint Deployment and Distribution Enterprise.	Refinement of joint distribution operations through established Common Joint Theater D2 Control Capabilities	1/2008	Actual/Budget *see note 5*	-	-	-	-
	JDDOC* Joint Deployment Distribution Operations Center	USTRANSCOM will publish Edition 3 of the JDDOC Template.	No defined future critical milestones		Actual/Budget *see note 5*	-	-	-	-
	JDPAC* Joint Distribution Process Analysis Center	JDPAC will establish across USTRANSCOM, SDDC-Transportation Engineering Agency (TEA), and AMC, an integrated DPO analytic capability to focus on joint operations.	No defined future critical milestones		Actual/Budget *see note 5*	-	-	-	-
	JTF-PO* Joint Task Force-Port Opening	The JTF-PO will rapidly establish and initially operate ports of debarkation, establish a distribution node and facilitate port throughput within a theater of operations.	Initial Operational Capability (IOC) Full Operational Capability (FOC)	10/2006 10/2007	Actual/Budget *see note 5*	-	-	-	-
	PMA* Port Management Automation	PMA will support the integration of water port management and manifesting functionality currently resident in the Worldwide Port System (WPS) into the existing Global Air Transportation Execution System (GATES) to achieve a joint port operations and manifesting system.	Integration of WPS into GATES Initial Operational Capability (IOC) Integration of WPS into GATES Full Operational Capability (FOC)	12/2007 3/2009	Actual/Budget *see note 5*	-	-	-	-

Component	Component Systems and Initiatives	Program Description/Objectives	Program Milestones		Cost and Migration	FY06 & Earlier Actuals ($M)	FY07 PB08 Budget ($M)	FY08 PB08 Budget ($M)	FY09 PB08 Budget ($M)
			Milestone	Date					
USTRANSCOM	**TDM*** Theater Distribution Management	TDM will leverage existing capabilities in the Air Force's Cargo Movement Operations System (CMOS) by providing the Theater Distribution and Traffic Management requirements as defined by Transportation Coordinators Automated Information Management System II (TC-AIMS II) Blocks 4 & 5, 30 months sooner and avoiding $35 million in costs. The TDM solution also includes the Navy's Financial and Air Clearance Transportation System (FACTS), the Army SDDC's Global Freight Management (GFM) system, Global Air Transportation Execution System (GATES) and eventually the Marines Automated Manifesting System – Tactical (AMS-TAC).	Field financial and Air Clearance Transportation System (FACTS) to Ramstein Air Base	12/2006	Actual/Budget *see note 5*	-	-	-	-
DFAS	**EC/EDI*** Electronic Commerce/Electronic Data Interchange	EC initiatives support the DFAS business transformation vision by providing seamless processing of all financial transactions in a secured environment. Leveraging EC solutions will enable DFAS to provide our customers world-class finance accounting services for the best value. EC encompasses the development and implementation of electronic commerce solutions to improve business processes. Through a collaborative effort, DFAS, the DoD Components and commercial vendors have implemented several EC solutions. DFAS plans to continue to work closely with the DoD Components to expand these capabilities throughout the Department. • Implement Electronic Commerce (EC) initiatives to process all financial transactions electronically • Leverage IT investments to reduce the number of entitlement systems • Provide customers with real-time secure access to financial data • Provide customers savings through reduced billing rates	Increment: Deploy WAWF to ARMY FOC **Increment: Deploy Corporate Imaging Solution to DFAS** Deploy Corporate EDM Solution (FOC) **Increment: Increased Business Intelligence Capabilities** Deploy DFAS MyMetrics (FOC) Deploy IAPS-DEAR release at DFAS Limestone (FOC) Deploy IAPS-DEAR release at DFAS Columbus (FOC) EDA and VAS FOC	9/2007 9/2010 9/2007 3/2007 2/2007 12/2008	Actual/Budget	36.4	6.7	5.8	5.6

Component	Component Systems and Initiatives	Program Description/Objectives	Program Milestones		Cost and Migration	FY06 & Earlier Actuals ($M)	FY07 PB08 Budget ($M)	FY08 PB08 Budget ($M)	FY09 PB08 Budget ($M)
			Milestone	Date					
DFAS	**SDI (ADS)*** Standard Disbursing Initiative	SDI is the IT portion of the DFAS Disbursing High Performing Organization (DDHPO) initiative. SDI represents the system modernizations required in support of DDHPO which contributes to the Defense Finance and Accounting Service (DFAS) business transformation vision whereby changes to business operations and systems will allow DFAS to achieve its vision of being the best disbursing provider in the public sector. One objective is to design, develop, and implement transformation of the current disbursing operations within DFAS while reducing the number of disbursing systems. Efficiencies and material savings will result from eliminating the STANFINS-Redesign I (SRD I) disbursing system and by replacing with the Automated Disbursing System (ADS). The result of DFAS streamlining its disbursing operations will be a reduction in costs of providing disbursing products to DFAS customers (Army, Navy, Air, Force, Marine Corps, Defense Agencies, DoD vendors, and allied countries served by DFAS). Operating procedures will be standardized for use at all sites. The HPO concept includes appointing a team to study "best practices" at each disbursing site and export those practices across DFAS. Some of the functionality will be replicated by using the Business Enterprise Information Service (BEIS) in conjunction with ADS. SRD I will be eliminated in a three phased approach with transition to ADS. DFAS will streamline operations in conjunction with the systems replacement and follow the timeline associated with the Base Realignment and Closure (BRAC) schedule as approved by the President and Congress. The DDHPO, in conjunction with the BRAC recommendations, calls for fewer DFAS sites. The number of DFAS locations where disbursing services are performed will be reduced to fewer than the five current sites. The goal is to complete consolidation of DFAS disbursing operations at fewer than the five current DFAS sites by end of FY 2009.	**Increment: Eliminate SRD I** ADS FOC **Increment: Reduce Number of Disbursing Service Sites** FOC	 9/2008 9/2008	Actual/Budget	-	-	7.4	7.2

Specific Notes:

1. **DTAS** – Shares BIN # 1783 with eMILPO, thus the budgeted Army dollars are split. Dollars reflected here represent only the DTAS portion.
2. **GCSS-Army** – The FY06 & Earlier Actuals figure includes legacy system and custom development execution not specific to the GCSS-Army ERP solution.
3. **TC-AIMS II** – Budget figures reflect only the Department of the Army program elements.
4. **AIT** – Budget figures reflect only the Department of the Navy program elements.
5. These initiatives do not meet the guidance for entry into DITPR or SNaP-IT. It is funded from the operating budgets of affected activities; there is no separate budget.
6. **Navy ERP** - budget numbers presented include the budgets for the Navy ERP pilot programs.
7. **PSD** – Budget numbers for FY07 - FY09 are consistent with PB08 budgets for PSD, MilPDS and the regional civilian centers.
8. **FIRST** – September 2006 ETP reported FY05 & Earlier Actuals as $119.5M that erroneously included amounts allocated to other initiatives. The actual funding amount to support the FIRST program through FY06 is $90.3M

	Medical Transformational Systems and Initiatives	Program Description/Objectives	Program Milestones		Cost and Migration	FY06 & Earlier Actuals ($M)	FY07 PB08 Budget ($M)	FY08 PB08 Budget ($M)	FY09 PB08 Budget ($M)
			Milestone	Date					
MHS	**AHLTA** AHLTA	AHLTA is the military medical and dental clinical information system that will generate and maintain a comprehensive, life-long, computer-based patient record for each Military Health System (MHS) beneficiary. AHLTA provides a secure, comprehensive, interoperable, standards-based, enterprise-wide medical and dental clinical information system that generates, maintains, and provides round-the-clock access to longitudinal electronic health records of active duty military, their family members and others entitled to DoD health care in fixed medical/dental facilities, on board ships, and in Theaters of Operations.	**Increment: Block I** FOC **Increment: Block II** FOC **Increment: Block III** Milestone B FOC	 12/2006 3/2008 1/2008 9/2011	# Systems Migrated	-	-	-	-
					Actual/Budget	1,037.5	222.8	115.6	174.2
	JEHRI* Joint Electronic Health Record Interoperability	JEHRI is a joint plan deployed in two phases: 1) one way electronic data exchange executed by the FHIE; 2) bidirectional (executed by the Bi-directional Health information Exchange (BHIE) and Laboratory Data Sharing Initiative (LDSI) and computable data exchange executed by the Clinical Data Repository/Health Data Repository (CHDR). These exchanges enable the transfer of protected information including outpatient pharmacy data, laboratory orders and results, radiology results, consult reports, allergy information, discharge summaries, admission information, pre and post deployment health assessment information, diagnostic codes and procedure codes.	Implement CHDR Phase 2, Release 2, Part of 2nd phase of JEHRI implementation (Laboratory Results)	9/2007	Actual/Budget	63.2	17.1	9.1	8.6
	NHIN* Nationwide Health Information Network	Provide continuity of care through continuity of information.	Work closely with HHS and FHA Program Office to collaborate on federal connectivity to the NHIN and document common architecture health IT svcs than can foster information exchange between federal agencies	9/2007	Actual/Budget *see note 9*	-	-	-	-

Specific Notes:
9. **NHIN** – DHP support for the NHIN is composed of services in kind; not specifically budgeted funding.

Transformation Timeline

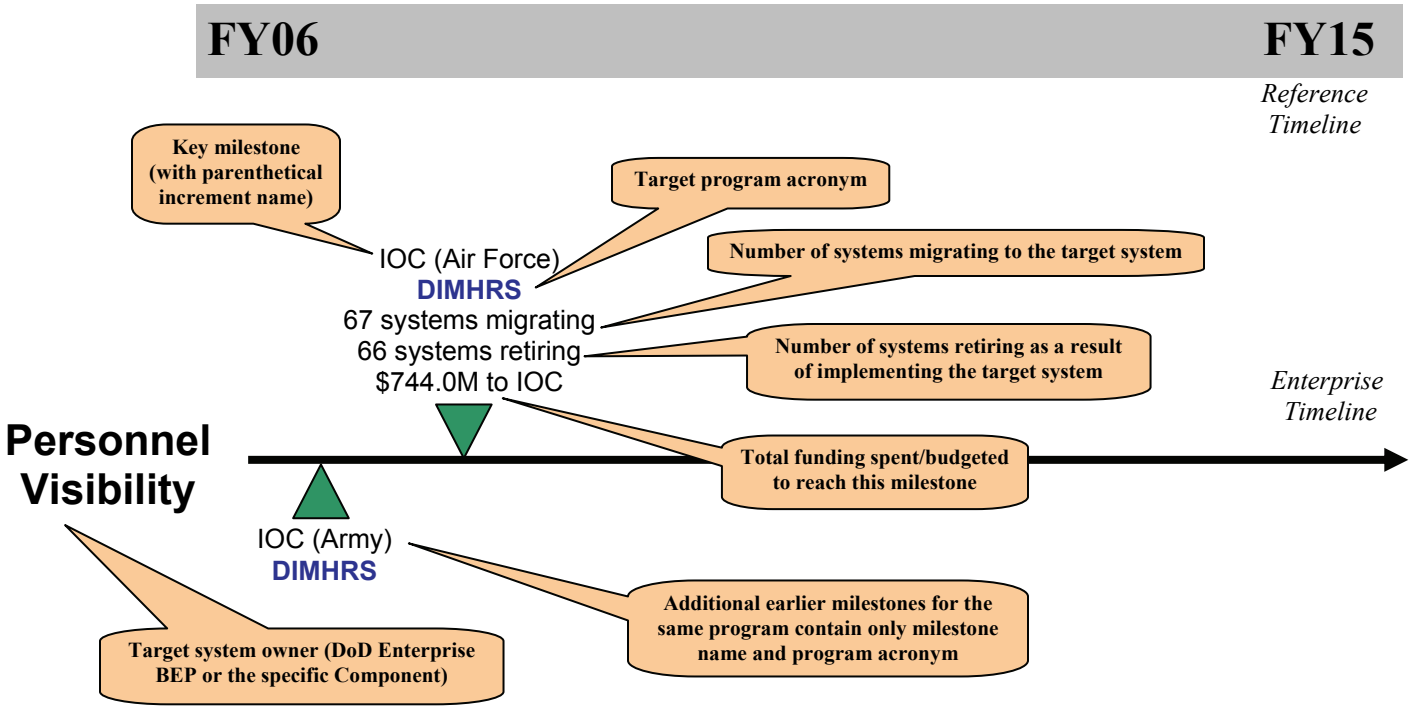
The Transformation Timeline provides an overview of the key milestones for DoD Enterprise programs and, on a second page, Component programs. Each timeline shows key milestones including the last critical milestone scheduled currently for each program. A program's funding data for target systems is displayed on the latest pre-FY10 milestone (since the ETP contains no budget information past FY09) and includes total program funding through the fiscal year of the respective milestone. The number of legacy systems both migrating to a system and retiring are displayed on the last implementation milestone. Programs shown have, as a minimum, one of the following milestones:

- Full Operational Capability (FOC) is displayed whenever available; otherwise,
- The latest implementation milestone associated with the system or initiative is displayed; otherwise,
- Initial Operational Capability (IOC) is displayed; otherwise,
- The latest critical user-defined key milestone date.

Conventions used to produce this timeline include the following:

- Programs with no critical milestones in FY06 or later are listed in the left margin.
- An asterisk denotes programs that have already achieved FOC (or equivalent).
- The hardcopy version of both graphics is in double size, or tabloid, format (11 x 17 inches).

A sample graphic from the timeline is enlarged for illustrative purposes below.



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DoD Enterprise Program Timeline

Congressional Report ETP, Transformation Timeline Overview

FY06 | FY07 | FY08 | FY09 | FY10 | FY15

Note: Limited data available beyond FY10

Personnel Visibility

- Requirements Review Complete (Air Force) **DIMHRS**
- Interface Requirements (Legacy) Complete for Air Force **DIMHRS**
- Fielding Decision Army **DIMHRS**
- IOC (Army) **DIMHRS**
- Implement advanced reporting & data warehousing tools **DCPDS***
- Completed study for integrated HR/payroll **DCPDS*** 9 systems migrated, 9 systems retired (legacy migrations completed in 2002), $382.4M to milestone
- FOC **DTS** 10 systems migrating, 3 systems retiring, $456.6M to FOC
- Fielding Decision Air Force **DIMHRS**
- IOC (Air Force) **DIMHRS** 67 systems migrating, 66 systems retiring, $744.0M to IOC

Acquisition Visibility

- Milestone B (CAMS-ME: Inc 2) **MEV**
- Expand user base **USXPORTS**
- Milestone C (CAMS-ME: Incr 2) **MEV**
- Spiral A (IOC) (CAMS-ME: Incr 2) **MEV**
- Spiral B/C (IOC) (CAMS-ME: Incr 2) **MEV** $46.8M to IOC
- FOC (v4.0) **USXPORTS*** 1 system migrated, 0 systems retired, $37.1M to FOC
- FOC **DAMIR** 1 system migrating, 1 system retiring, $10.6M to FOC
- Spiral A (FOC) (CAMS-ME: Incr 2) **MEV**

Common Supplier Engagement

No Defined Future Critical Milestone Dates: **CCR*** **FedReg*** **PPIRS***

- DLA complete deployment **ORCA**
- Complete transition into BTA **SPOT**
- Deploy standard method for reporting contract activity within DoD **FPDS-NG** 2 systems migrating, 0 systems retiring
- Commence transition to follow-on system **FBO***
- FDDR (v4.2.3) **SPS** $749.8M to IOC
- Implement capability to process grants and cooperative agreements **WAWF** $53.6M to milestone
- Fully deployed to DoD **WDOL***
- Finalize FAR Changes **FedTeDS***
- Milestone C (v4.2.3) **SPS**
- Deploy improvements for ordering communities **DoD EMALL** 1 system migrating, 1 system retiring, $32.6M to milestone
- Deploy authoritative source for commercial supplier subcontracting reports **eSRS**
- Complete re-compete of the design effort **EPLS***
- Define requirements for future release **ASAS** $3.4M to milestone
- Deploy enhanced tracking and resolution of contract deficiency reports **EDA** 1 system migrating, 1 system retiring, $29.1M to milestone
- Merge PPIMS into CPARS as single feed to PPIRS **CPARS** 2 systems migrating, 1 system retiring, $9.3M to milestone
- Evaluate and select successful system nominations for FY08 Jump Start EDI migration **MILS to EDI or XML**

Materiel Visibility

- Initiate "Jump Start" program with components/agencies **MILS to EDI or XML**
- Enable Vendor Logistics Master Data **LMD**
- Implement at 3 aerial ports. **RFID**
- FOC electronic management of PIPC **IUID** $45.5M to FOC
- Enable & Complete Customer Logistics Master Data **LMD** $3.1M to milestone
- Capability to read/write passive RFID at 100% OCONUS DLA distribution centers **RFID** $142.1M to milestone
- All FY07 Jump Start funded systems complete migration to high-priority DLMS transactions **MILS to EDI or XML** $4.2M to milestone
- Complete IUID marking of all items and embedded items (12/10) **IUID**

Real Property Accountability

No Defined Future Critical Milestone Dates: **HMIRS***

- Asset Registry IOC **RPUIR**
- IOC **RPAD**
- Complete EL requirements implementation assistance to Components **ELRV&RR**
- Complete Implementation **RPIR**
- System approved by DBSMC **KBCRS*** 1 system migrated, 0 systems retired, $2.5M to milestone
- Submit CIP Component implementation plans **RPCIPR**
- Component implementation plans to OSD **RPAR**
- Asset Registry fully operational **RPUIR** $3.9M to milestone
- IOC (Hazmat PHD regulatory reference data) **HMPC&IMR**
- FOC **RPAD**

Financial Visibility

- Incorporate Phase III requirements into BEA 4.1 **SFIS** $2.9M to milestone
- MS 1: Completed Cost Accounting Value **SFIS**
- MS 2: Integrated Lines of Business into SFIS **SFIS**
- SFIS-Based Financial Reporting: Implementation complete for all Components and Defense Agencies **BEIS** 13 systems migrating, 13 systems retiring, $19.9M to milestone
- Complete System Development and Demonstration **EFD**
- Initiate Production & Deployment **EFD**
- Complete Development/ Configuration for Concept Demonstration Environment **IGT/IVAN**
- Implement OSD Financial Metrics Forecasting Capability **BEIS**
- Milestone A/B Decision **EFD**
- Determine preferred solution for intra-governmental transactions **IGT/IVAN** $15.1M to milestone
- Pilot Go-Live **DAI**
- Blueprinting complete **DAI**
- Milestone C **DAI** 3 systems migrating, 2 systems retiring, $8.4M to milestone
- Complete Production and Deployment **EFD** $9.0M to milestone

- Initial Operating Capability
- Final Operating Capability
- Migration/Deployment (Implementation)
- Other (Non-Standard Milestones)
- Other (Standard Acquisition Milestones)

* *System is deployed (has achieved FOC)*

Annual Budget: $397.2M | $404.9M | $383.7M

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Component Program Timeline

FY06 | FY07 | FY08 | FY09 | FY10 | FY15

Note: Limited data available beyond FY10

Army

- FOC (v3.0) DTAS
- Milestone A PPBE BI/DW
- FOC (v3.1) DTAS
- Complete 1st Pilot Deployment LMP
- IOC PPBE BI/DW
- Milestone C PPBE BOS
- Milestone B2 PPBE BOS
- FOC (v3.3) DTAS
- Milestone B GCSS-ARMY
- Milestone C (Block 3) TC-AIMS II
- Milestone B GFEBS
- FDDR (Block 3) TC-AIMS II
- IOC (Block 3) TC-AIMS II $482.5M to IOC
- FOC PPBE BI/BW $11.0M to FOC
- FOC PPBE BOS $29.4M to FOC
- 2nd Deployment Go Live LMP
- Blockpoint 32-34: Develop & Deploy capabilities to support FCS Spin Outs & Preliminary Design Review FCS-ACE $179.8M to milestone
- FOC (Theater 2) DTAS
- IOC (Incr 4) DLS
- FOC (Discovery & Correction) MC FII $19.8M to FOC
- IOC GFEBS 44 systems migrating 41 systems retiring $485.7M to IOC
- FOC (Incr 3) DLS 2 systems migrating 2 systems retiring $525.6M to FOC
- 3rd Deployment Go Live LMP 2 systems migrating 2 systems retiring $1,061.2M to milestone
- IOC (Incr 1) FBS 5 systems migrating 5 systems retiring $102.1M to IOC
- FOC (Theater 3) DTAS $54.7M to FOC
- Milestone C GCSS-ARMY 13 systems migrating 13 systems retiring $1,559.2M to MS C
- FOC (Block 2 & 3) TC-AIMS II 2 systems migrating 2 systems retiring
- IOC (Incr 2) FBS
- FOC (Theater 4) DTAS
- 4th Deployment Go Live LMP
- FOC GFEBS
- IOC (Incr 5) (03/13) FBS
- FOC (Incr 4) (12/12) DLS
- FOC (Incr 1) (01/14) GCSS-ARMY
- FOC (Theater 5) (09/11) DTAS

Navy

- Continue COCOM Support for RFID AIT $64.9M to milestone
- Determine passive RFID application AIT
- IOC (Phase 1) NAF-T
- Milestone B decision PSD
- IOC MC FII
- One Time Payment NMCI $7,203.7M to milestone
- Milestone C Navy ERP
- OOMA module fielding decision NTCSS $1,082.8M to milestone
- IOC Navy ERP
- Retire SIGMA Pilot Navy ERP
- Retire CABRILLO Pilot Navy ERP $1,336.4M to milestone
- MS C (LCM Block 1) GCSS-MC
- IOC (LCM Block 1) GCSS-MC
- FOC Navy Cash 1 system migrating 1 system retiring $101.5M to FOC
- FOC (LCM Block 1) GCSS-MC 4 systems migrating 4 systems retiring $219.1M to FOC
- FOC (10/10) TFAS 4 systems migrating 4 systems retiring
- FOC (Financial & Acquisition Release) (03/13) Navy ERP 60 systems migrating 58 systems retiring
- Retire NEMAIS Pilot (12/10) Navy ERP

Air Force

- Center of Expertise IOC FM SDM
- IOC NAF-T
- Milestone B decision PSD
- Define Need Review (DNR) ETIMS
- v1.2 CleanUp Functionality EESOH-MIS
- Integrated Project Portfolio Mgmt IOC EBS
- FOC (ACES/ RPIR Phase 1) ACES
- IOC PDMI $36.9M to IOC
- Milestone B RMP
- Milestone C PDMI
- FRPDR BSM
- FOC BSM-Energy 1 system migrating 1 system retiring $462.1M to FOC
- Design Review (DR) ETIMS
- Selection of System Integrator ECSS
- FOC (ACES/RPIR Phase 2) ACES $123.1M to milestone
- Milestone A (Incr 2) DEAMS-AF
- Fielding Readiness Review ETIMS 2 systems migrating 2 systems retiring $67.0M to milestone
- STES integration IOC EBS $114.4M to IOC
- v1.3 HazWaste Functionality EESOH-MIS
- Audit fund balance with treasury (Increment 3) AFIR&I $166.7M to milestone
- Milestone C FIRST
- Migration to DIMHRS IOC PSD $256.2M to milestone
- FOC AFRISS $123.9M to FOC
- Milestone B ECSS
- Center of Expertise FOC FM SDM
- Milestone B (Incr 2) DEAMS-AF $108.0M to MS B
- Milestone C RMP
- v1.4.1 Air Functionality Phase 1 EESOH-MIS
- Production training data from AFSAT ADSS $32.6M to milestone
- FOC FIRST 6 systems migrating 6 systems retiring $37.0M to FOC
- Air University Implementation Phase TTMS $35.5M to milestone
- Milestone C ECSS $693.8M to MS C
- v1.4.x Air Functionality Phase 2 EESOH-MIS $57.5M to milestone
- Implementation (Altus AFB) GTIMS $9.8M to milestone
- Combat Comptroller Contingency Organization FOC FM SDM $66.9M to FOC
- FOC (Phase 1) NAF-T $25.7M to FOC
- FOC (v 1.5 Water Quality Functionality) EESOH-MIS 4 systems migrating 4 systems retiring
- IOC (Incr 2) DEAMS-AF 8 systems migrating 8 systems retiring
- Consolidate HR processes (CIV) (12/11) PSD
- FT cost modeling & analysis (05/11) ADSS
- Instructor Records Phase (06/11) TTMS
- FOC (9/11) EBS 27 systems migrating 27 systems retiring
- FOC (USAFA) (09/11) GTIMS
- FOC (09/13) ECSS 398 systems migrating 386 systems retiring
- FOC (11/10) RMP 1 system migrating 1 system retiring
- FOC (10/11) CFMS 4 systems migrating 4 systems retiring
- FOC (09/11) IDE
- FOC (07/11) PDMI 1 system migrating 1 system retiring
- FOC (Phase 4) (10/15) NAF-T 2 systems migrating 2 systems retiring

DLA

- IOC IDE $85.2M to IOC
- IOC CRM
- Milestone B RMP
- Milestone C PDMI
- FRPDR BSM
- FOC (Reverse Logistics) DPMS $33.1M to FOC
- FOC BSM-Energy 1 system migrating 1 system retiring $462.1M to FOC
- FRPDR (OCONUS – Bulk & PC&S) BSM-Energy
- FOC (Release 2.2.1) BSM 2 systems migrating 2 systems retiring $1,168.7M to FOC
- Milestone C CFMS
- Milestone C RMP
- IOC RMP $49.8M to IOC
- FOC CRM $73.1M to FOC
- IOC CFMS $120.6M to IOC

USTRANSCOM

No Defined Future Critical Milestone Dates:
C4S MIT, C-JDDOC, DTCI, E2E, FOC, JDDA, JDDOC, JDPAC

- Implement Pre-Planned Product improvements to GTN IGC
- Deliver TC-AIMS II Block 2 to USCENTCOM TDM
- FACTS to Ramstein Air Base TDM
- IOC JTF-PO
- Spiral .5, Single Sign-on for NIPRNET COP D2
- Deliver visibility through a Distribution Common Operating Picture JDDE
- Scott AFB Go-Live DEAMS
- Deliver CMOS v7.2 Worldwide Release TDM
- IOC (Commitment Accounting) DEAMS
- Identify distribution systems for further analysis and possible consolidation or migration DPfM
- Contract award for new acquisition AT21 $5.5M to milestone
- FOC JTF-PO
- IOC DPS
- IOC (Integrate WPS into GATES) PMA
- FOC DPS 1 system migrating 1 system retiring $51.9M to FOC
- IGC IOC IGC $2.5M to IOC
- Milestone B DEAMS
- FOC (WPS integration into GATES) PMA
- Milestone C DEAMS $73.6M to MS C
- FDDR DEAMS
- Deploy to USTRANSCOM component locations (11/10) DEAMS 5 systems migrating 5 systems retiring

DFAS

- FOC (Deploy IAPS-DEAR release at DFAS Columbus) EC/EDI
- Deploy EDA and VAS at DFAS Columbus EC/EDI
- FOC (Deploy IAPS-DEAR release at DFAS Limestone) EC/EDI
- FOC (Deploy MyMetrics) EC/EDI
- FOC (Deploy WAWF to Army) EC/EDI
- FOC (Reduce number of disbursing service sites) SDI
- FOC (Eliminate SRD I) SDI 1 system migrating to ADS 0 systems retiring to ADS $7.4M to FOC
- FOC (EDA & VAS) EC/EDI $54.5M to FOC
- FOC (Deploy Corporate EDM Solution) EC/EDI

MHS

- Implement IDS CIS-BHIE – Phase 2, Release 1 JEHRI
- Implement PDHRA JEHRI
- FOC (Block I) AHLTA
- Review HITSP health IT standards presented to AHIC as "ready for implementation" NHIN
- Implement CHDR-BHIE Interface – Phase 2, Release 1 JEHRI
- Implement CHDR Phase 2, Release 2 (Lab Results) JEHRI
- Milestone B (Block III) AHLTA
- FOC (Block II) AHLTA $1,376.0M to FOC
- Implement CHDR-BHIE Interface, Release 4 JEHRI $89.3M to milestone
- FOC (Block III) (09/11) AHLTA 2 systems migrating 2 systems retiring

Initial Operating Capability
Final Operating Capability
Migration/Deployment (Implementation)
Other (Non-Standard Milestones)
Other (Standard Acquisition Milestones)

Annual Budget: $3,293.0M | $3,288.5M | $3,464.8M

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Enterprise Performance Summary

The Enterprise Performance Summary provides an overview of how well DoD's target Enterprise programs are performing based on the system and capability metrics identified for each Business Enterprise Priority and their associated milestone schedule status. It combines information from appendices formerly known as Appendix E: Business Capability - System/Initiative Tables and Appendix J: Key Milestone Plan. The contents of this summary include six tables for each Business Enterprise Priority: 1) Business Enterprise Priority (BEP) Objectives; 2) Business Capability Improvement Matrix; 3) Business Capability Improvement Metrics; 4) Business Value Added Framework Impacts; 5) Systems Outcome Metrics; and 6) Key Milestone Plan October 2006 – March 2008. A new table, the Business Capability Improvement matrix is included and shows the relationship among the Business Capability scope, the Business Capability improvements, the Business Enterprise Priority objectives and the corresponding metrics. A brief description and example of each table is provided.

Table BEP-1: Business Enterprise Priority Objectives

This table provides a summary listing of the Business Enterprise Priority transformational objectives

Number	Objectives
MV 1	Transform the Department's supply chain information environment by 1) improving data integrity and visibility; and 2) reducing complexity and minimizing variability on the supply chain business transactions

EXAMPLE

Table BEP-2: Business Capability Improvement Matrix

The Business Capability Improvement Matrix identifies the relationship between the Business Capability in the BEA, the Business Capability improvement that is being made (or needs to be made), and the objective that is supported by the Business Capability improvement. The metric represents progress toward achieving a Business Capability improvement.

In the example below, the metric "% of transactions using Defense Logistics Management System (DLMS) transaction standards" measures the progress towards achieving the Business Capability improvement: "Implementing flexible and extensible transaction standards to enable the transmission of information across the supply chain". The table further demonstrates that by making this improvement, DoD enhances the Business Capability to Deliver Property and Forces.

Business Capability Scope	Business Capability Improvement	BEP Objectives	Metric Name
Deliver Property and Forces Improve on-time delivery of critical supplies to customers by required delivery date by:	Implementing flexible and extensible transaction standards to enable the transmission of information across the supply chain	MV1	% of transactions using Defense Logistics Management System (DLMS) transaction standards
	Establishing an Automated Identification Technology infrastructure to improve visibility at all nodes in the supply chain	MV2	% of distribution centers and aerial ports able to read/write passive RFID

EXAMPLE

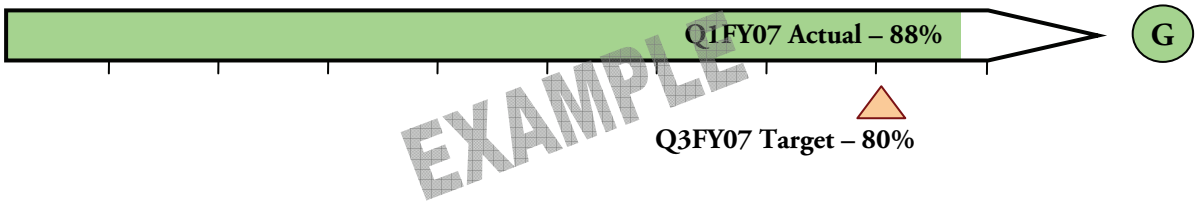
Table BEP-3: Business Capability Improvement Metrics

The Business Capability Improvement Metrics tables highlight a specific metric representing progress toward achieving the associated Business Capability improvement. In many cases, one metric is associated with several unique Business Capability improvements. Each table is divided into three parts:

1. A statement of the metric, e.g., % of consolidated shipments flowing into the Central Command (CENTCOM) Area of Responsibilities (AOR) with RFID Tags.
2. A graphic that identifies the baseline, goal, current and next targets, the quarterly actual measurement, and the status (green, yellow, or red). The "thermometer-style" of the graphic is meant to indicate progress towards the goal. The example below shows increments of 10% towards a goal of 100%.
3. A mapping of the metric to one or more Business Capabilities, Business Capability improvements, and BEP objectives. The metric should provide insight into achieving the improvement(s) and contributing towards meeting the BEP objective(s) with which the improvement is associated.

% of consolidated shipments flowing into the Central Command (CENTCOM) Area of Responsibilities (AOR) with RFID Tags.

Baseline: 78% **Goal: 100%** **Status**



BEP Obj.	Business Capability	Business Capability Improvement
MV2	**Deliver Property and Forces**	Improve on-time delivery of critical supplies to customers by required delivery date by establishing an Automated Identification Technology infrastructure to improve visibility at all nodes in the supply chain.

Table BEP-4: Business Value Added Framework Impacts

The ETP contains a Business Value Added (BVA) Framework of 10 measures that drive transformation progress at the Core Business Mission level. The table below contains definitions for the 10 measures in the framework, which is followed by Business Value Added Framework Impacts table.

Business Value Outcomes	
On Time Customer Request	An improvement in the number of requisitions that are delivered by the Required Delivery Dates (RDD)
Cash-to-Cash Cycle Time	A reduction in time from when funds are obligated to when a product or service is delivered to the end customer
Time to IOC/FOC for Acquisition Category (ACAT) 1 and ACAT 2 Systems	An improvement in the time it takes to bring major acquisition systems to Initial and Full Operational Capability
Time to IOC/FOC for Urgent Combatant Command Requests	A reduction in the time it takes to initially or fully realize an urgent request from a deployed Combatant Command
Weapons Systems Operational Availability	An increase in the percentage of time that each weapons system is fully functional
Cannibalization Rate	A decrease in the rate at which parts from major end-items (e.g., weapons systems) are removed from one and placed into another
Real Property Utilization	An improvement in the availability of mission critical and mission dependent inventory, and a decrease or elimination of non-mission-dependent inventory
Personnel Requirements Fulfillment	An improvement in the ratio between the current manpower level and the level approved for an organization to deliver its current and future services
Payroll Accuracy	Elimination of pay errors, either in pay amount (over or under the correct amount) or in the time payment is made, e.g., late payments
Financial Transparency	An improvement in the quality, usefulness, reliability, and timeliness of financial information for decision makers

The table below is table BEP-4: Business Value Added Framework Impacts. In this table, several key impacts of the system or initiative are identified and cross referenced to the BVA affected by the system or initiative.

MV System/Initiative	On Time Request	Cash-to-Cash	Time to IOC/ FOC ACAT	Urgent Requests	Weapons Systems Ops	Cannibalization Rate	Real Property Utilization	Personnel Requirements	Payroll Accuracy	Financial Transparency	Impact
RFID Radio Frequency Identification	●										RFID improves visibility at all nodes in the supply chain and improves the Department's ability to analyze/improve supply chain performance.
		●									RFID improves Cash-to-Cash Cycle Time by enabling visibility of customer wait time within the supply chain. This provides item managers the requisite visibility to redistribute critical assets to support the most critical needs.
					●						RFID enables the ability to see inventory within the supply chain which allows item managers to move assets to systems experiencing down time.
						●					RFID enables visibility thereby providing item managers ability to redistribute assets to systems in need of repair. This increased visibility and ability to redistribute assets inhibit cannibalization.
										●	RFID improves the Department's ability to track items through the supply chain at all nodes by enabling the ability to track shipments and verify delivery. This contributes to financial management processes and internal controls by ensuring that effective measures are in place to accurately collect data at the source which flows through all the processes and is free from errors.

EXAMPLE

Table BEP-5: System Outcome Metrics

The System Outcome Metrics tables identify system-level performance associated with an Enterprise system. The table identifies the expected or realized outcome associated with the successful deployment of the system. Actual measurements demonstrate performance against targets (or planned improvements) and baseline measures. Portions of this table are based on the guidance of the Performance Reference Model (PRM) as part of the FEA Consolidated Reference Model, Version 2.1.

In the example below, the Electronic Document Access (EDA) system is identified by the Customer Results measurement area and the Service Quality grouping. The expected or realized outcome is the number of contract deficiency reports (CDRs) submitted electronically. The baseline is 400 CDRs, the planned improvement is 100% and the actual for 1QFY07 is 1357 CDRs. For FY08, the Planned Improvements to Baseline column will be a target against the 1357 CDRs recorded in 1QFY07.

System Outcome Metrics

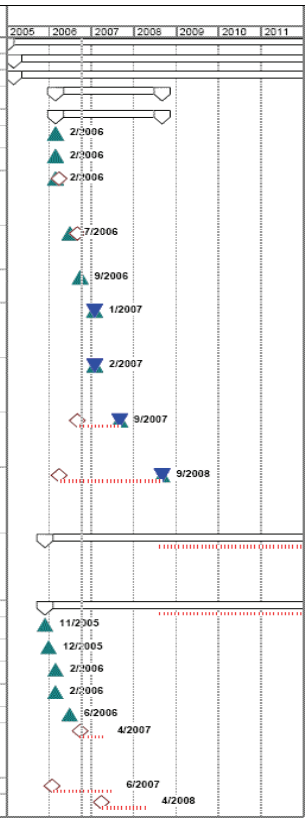
EDA	Electronic Document Access				FY 2007
Measurement Area	**Measurement Grouping**	**Outcome Metric**	**Baseline**	**Planned Improvements to the Baseline**	**Actual Results**
Customer Results	Service Quality	Contract Deficiency Reports (CDRs) Submitted Electronically	Rollout of CDR Workflow capability to all DFAS contract pay locations and all DCMA contract administration locations with approximately 400 CDRs per month.	Begin additional rollout of CDR capability to DFAS Vendor pay locations. Anticipate a 100% increase in the number of CDRs issued electronically.	1Q FY07 - 1357 CDRs
					FY 2008
Customer Results	Service Quality	Contract Deficiency Reports Submitted Electronically	Rollout of CDR Workflow capability to all DFAS contract pay locations and all DCMA contract administration locations with approximately 400 CDRs per month.	Begin additional rollout of CDR capability to DFAS Vendor pay locations. Anticipate a 100% increase in the number of CDRs issued electronically.	

EXAMPLE

Table BEP-6: Key Milestone Plan October 2006 – March 2008

The milestone plan below provides key milestones for DoD's target Enterprise Programs and their status relative to the September 2006 ETP baseline. The data covers only the period from October 2006 – March 2008.

ID	Name	Critical	Finish	Sept 2005 Finish Date (Baseline 1)	Sept 2006 Finish Date (Baseline 2)	Milestone Status	Explanation
1	**Business Enterprise Priorities**		TBD				
2	**PV**		TBD				
3	**Systems**		TBD				
4	**DCPDS Defense Civilian Personnel Data System**		9/2008				
5	**Key Milestones - DCPDS**		9/2008				
6	Retire the legacy civilian corporate database		2/2006			Met	Legacy civilian HR corporate database decommissioned
7	Complete the information assurance reaccredidation of DCPDS		2/2006			Met	Completed/signed by the DCPDS DAA.
8	Develop a data warehouse capability with enhanced corporate reporting functionality to provide DoD Enterprise-wide data to support senior leaders and managers		2/2006	3/2006		Met	
9	Initiate the feasibility study for an integrated DoD civilian HR/payroll providing a baseline economic case for development and implementation.		7/2006	9/2006		Met	Initiated the study for an integrated DoD civilian HR/Payroll to provide a baseline economic case for development and implementation.
10	Implement DCPDS enterprise-wide tools for use in advanced reporting and data warehousing capability		9/2006			Met	Completed implementation of DCPDS enterprise-wide tools for use in advanced reporting and data warehousing capability
11	Complete the study for an integrated DoD civilian HR/payroll including a baseline economic case as the basis for the development and implementation decision.		1/2007		1/2007	On Track	This milestone is added as the decision point for the follow on work for integration of payroll functionality into DCPDS.
12	Initiate a study to identify comprehensive technical and functional requirements, operating environment, resources, organizational restructuring, timeline, and cost savings for the integration of the civilian HR enterprise system (DCPDS) with pay		2/2007		2/2007	On Track	This milestone represents an initiation date scheduled to begin in Feb 07. CPMS previously designated this milestone as TBD. Rebaselined in JUL06 for FY07
13	Identify functional requirements for an integrated staffing solution to enhance staffing and recruitment functionality and integration with e-Gov Recruitment One-Stop.		9/2007	9/2006	9/2007	On Track	Changed the milestone to be consistent with current DCPDS Project Plans; Milestone objective was baseline from Summer 2005 inputs. On Schedule. Rebaselined in JUL06 for FY07.
14	Identify goals and develop an implementation strategy for integrating modules supporting functionality currently provided by stand-alone applications		9/2008	3/2006	9/2008	On Track	This milestone was not scheduled to begin until Mar 06 with an estimated completion date of Sep 07. Since this activity has already begun, a decision was made to change the milestone date from the initiation date to reflect the expected finish date
15	**DIMHRS Defense Integrated Military Human Resources System**		TBD	7/2008			***Note: The DIMHRS program is being re-baselined and Dates for IOC, Service deployment and FOC for DIMHRS will be determined by the DBSAE. The termination date of systems being migrated to DIMHRS will also be revalidated by the DBSAE.**
16	**Key Milestones - DIMHRS**		TBD	7/2008			
17	Army DIMHRS Assessment		11/2005			Met	
18	DEPSECDF/DBSMC DIMHRS Decision		12/2005			Met	
19	Air Force DIMHRS Assessment		2/2006			Met	
20	Establish DIMHRS O-8 Steering Committee		2/2006			Met	
21	Navy DIMHRS Assessment		6/2006			Met	
22	Develop a single Systems Integration Test (SIT) to start the process of testing the single deployable release of an integrated military personnel and pay capability.		4/2007	9/2006		Deleted	MS deleted per NOTE in header MSs above
23	Milestone C		6/2007	1/2006		Deleted	MS deleted per NOTE in header MSs above
24	IOC		4/2008	3/2007		Deleted	MS deleted per NOTE in header MSs above



EXAMPLE

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Personnel Visibility

Purpose

Personnel Visibility (PV) is the fusion of accurate human resources (HR) information and secure, interoperable technology. PV is defined as having reliable information that provides visibility of military Service members, civilian employees, military retirees, contractors (in-theater), and other U.S. personnel, across the full spectrum - during peacetime and war, through mobilization and demobilization, for deployment and redeployment, while assigned in a theater of operation, at home base, and into retirement. This includes ensuring timely and accurate access to compensation and benefits for DoD personnel and their families and ensuring that COCOMs have access to the timely and accurate data on personnel and their skill sets.

The goal of Personnel Visibility is to provide accurate, timely and readily available personnel information (including data on military, civilians, contractors, and coalition resources supporting the operation) to decision makers.

Human Resources Management (HRM) has nine enterprise capabilities, not all of which fall within the scope of Personnel Visibility. Capability metrics in this section of the ETP are limited to those metrics that are directly related to PV.

Personnel Visibility Benefits

- Provides timely availability of accurate HR and military pay data to Services, warfighters, and managers at all levels
- Enables management of DoD HR in a combined (military, civilian, and contract support personnel) environment
- Optimizes health, health planning, and health management of all beneficiaries (to include family members and retirees)

Table PV-1: Personnel Visibility Objectives

Number	Objectives
PV 1	Provide access to more reliable and accurate personnel information for warfighter mission planning
PV 2	Ensure accurate and timely access to data on personnel and their skill sets for Combatant Commanders
PV 3	Decrease operational cost and cycle times, enabled by increased consistency of data, reduced rework and data calls
PV 4	Improve accuracy, completeness, and timeliness of personnel strength reports
PV 5	Reduce or eliminate duplicative data capture and system access activities
PV 6	Ensure accurate and timely access to and delivery of compensation, quality of life and other benefits for DoD personnel and their families
PV 7	Improve occupational safety through analysis of environmental and safety information and related personnel exposures
PV 8	Improve military healthcare delivery through implementation of an electronic record

PV Business Capability Improvements

Table PV-2, Business Capability Improvement Matrix indicates the specific Business Capability improvements necessary to achieve PV objectives, with the metrics that are being used to measure progress toward those objectives.

Table PV-2: Business Capability Improvement Matrix

Business Capability	Business Capability Improvement	BEP Objectives	Metric Name
Manage Personnel and Pay	TBD	PV1 PV2 PV3 PV4 PV5 PV6 PV8	Accurate and Timely Pay.
Administer Position Management	TBD	PV1 PV2 PV4 PV6	DoD Personnel Assignments and Locations. First Metric: Q3FY08.
Manage Candidate Accession	TBD	PV1 PV2 PV3 PV4 PV5 PV6 PV8	Accuracy of Accession Information.
Manage Assignment and Placement and Transfer	TBD	PV1 PV2 PV3 PV4 PV5 PV6 PV7 PV8	DoD Personnel Assignments and Locations. First Measurement: Q3FY08.
Manage Retirement and Separation	TBD	PV1 PV2 PV3 PV4 PV5 PV6 PV8	DoD Personnel who Retire or Separate with a Debt.
Manage Military Health Services	TBD	PV1 PV2 PV3 PV4 PV5 PV7 PV8	Preventable Admissions Calculated as a Rate per Prime Enrollee.
Manage Benefits	TBD	PV3 PV5 PV6 PV8	Accurate and Timely Access to Benefits.
Manage Travel	TBD	PV1 PV2 PV4 PV6	Accurate and Timely Travel Reimbursement.
Manage Quality of Life and Morale, Welfare and Recreation	TBD	TBD	TBD

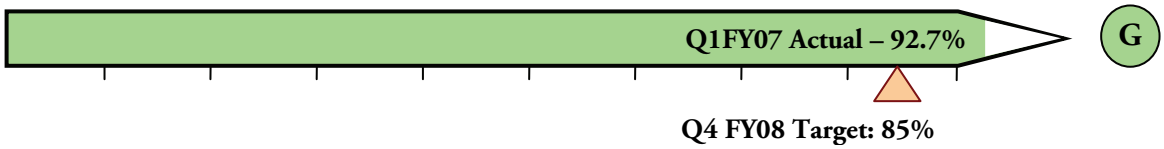
PV Business Capability Improvement Metrics

Table PV-3, Business Capability Improvement Metrics provides a report on the status of achieving a given Business Capability Improvement.

Table PV-3: Business Capability Improvement Metrics

Accurate and Timely Pay.
% of pay-affecting events submitted and accurately reflected in member's pay within 30 days.

Baseline: 36.4% **Goal: 99%** **Status**



BEP Obj.	Business Capability	Business Capability Improvement
PV1 PV2 PV3 PV4 PV5 PV6 PV8	Manage Personnel and Pay	TBD

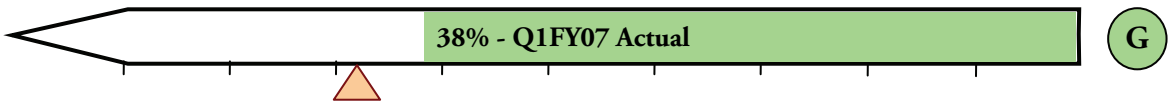
Accuracy of Accession Information.
% of accessions that are accurately tracked.

Baseline: 90% **Goal: 99%** **Status**

BEP Obj.	Business Capability	Business Capability Improvement
PV1 PV2 PV3 PV4 PV5 PV6 PV8	Manage Candidate Accession	TBD

DoD Personnel Who Retire or Separate with a Debt.
% of DoD personnel who retire or separate that are indebted to the U.S. Government.

Goal: 1% **Baseline: 33 - 38%** **Status**

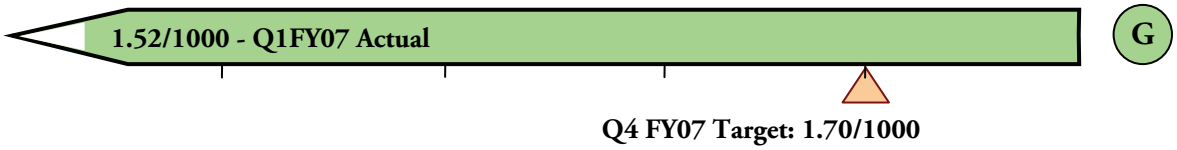


BEP Obj.	Business Capability	Business Capability Improvement
PV1 PV2 PV3 PV4 PV5 PV6 PV8	Manage Retirement and Separation	TBD

Preventable Admissions Calculated as a Rate per Prime Enrollee.

# of preventable Admissions (within the Direct Care and Purchased Care Setting) per 1000 prime enrollees for 9 common diagnoses in the MHS system.

Goal: 1.50/1000 **Baseline: 1.73/1000** **Status**



BEP Obj.	Business Capability	Business Capability Improvement
PV1 PV2 PV3 PV4 PV5 PV7 PV8	Manage Military Health Services	TBD

Accurate and Timely Access to Benefits.

% of benefit affecting events submitted and accurately reflected in a DoD Personnel system within 30 days.

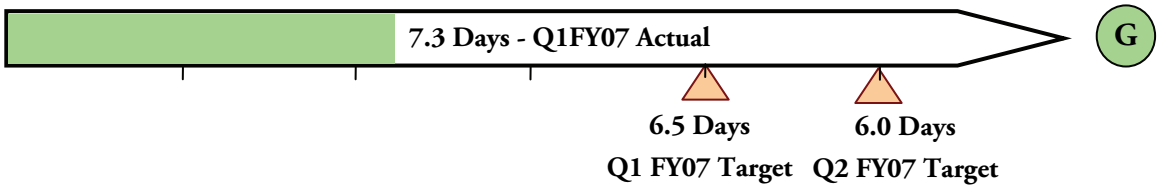
Baseline: 36.4% **Goal: 99%** **Status**

BEP Obj.	Business Capability	Business Capability Improvement
PV3 PV5 PV6 PV8	Manage Benefits	TBD

Accurate and Timely Travel Reimbursement.

Time elapsed from traveler signing travel voucher and Authorizing Official providing approval of the travel voucher to the point in time a final payment is made.

Baseline: 1-6 Weeks **Goal: 5.5 Days** **Status**



BEP Obj.	Business Capability	Business Capability Improvement
PV1 PV2 PV4 PV6	Manage Travel	TBD

PV Business Value Added Framework Impacts

The Business Value Added Framework consists of 10 measures that the DBSMC is using to drive transformation progress at the Core Business Mission level. Table PV-4 below provides information on how specific PV system investments support each of the 10 BVA measures.

Table PV-4: Business Value Added Framework Impacts

PV System/Initiative	On Time Request	Cash-to-Cash	Time to IOC/ FOC ACAT	Urgent Requests	Weapons Systems Ops Cannibalization Rate	Real Property Utilization	Personnel Requirements	Payroll Accuracy	Financial Transparency	Impact
DCPDS Defense Civilian Personnel Data System	●									DCPDS uses the following Service Level Agreements (SLAs) as contract metrics. - Implement time critical regulatory changes as required - Implement DoD time critical regulatory changes as required - Implement DoD non-time critical regulatory changes as required These metrics are used to show improvement and maintenance for DCPDS in its capability to support Federal or DoD mandated changes.
							●			DCPDS uses the Servicing Ratio as a quantitative measure of Personnel Requirements Fulfillment. The Servicing Ratio is the number of personnel dedicated to supporting Civilian HRM functions divided by the total Civilian user population, expressed as a fraction. The Servicing Ratio is an indication of the savings brought about through regionalization of human resources (HR) operations supported by DCPDS, and facilitates the economic viability analysis to indicate business improvements. As a result of the DCPDS program, the Components have been able to automate, consolidate and streamline their HR functions. This enables the HR specialists to serve and support the workforce more efficiently.
									●	The underlying metric applied to DCPDS to quantify success in achieving financial transparency is in the Service Level Agreement (SLA) as "Maintenance of Database Integrity." Each Regional Service Center (RSC) database is considered the database of record. As such, all subsequent actions rely on accurate data. A proactive set of defined processes is used to examine and verify DCPDS database integrity. This critical activity supports DCPDS database integrity to ensure that the DCPDS interface to Payroll and other systems is maintained.
DIMHRS Defense Integrated Military Human Resources System							●			DIMHRS will drive improved business value through significant improvements in personnel visibility, strength management, mobilization operations, pay accuracy, and personnel data accuracy. DIMHRS will accomplish this by consolidating a wide range of personnel systems and databases into a single system with a single data store. The data store will contain only one record per Service member and will serve as the authoritative source for strength accounting and management. Since Service member records will exists in only one database, movement of Service members between Components and even Services will be greatly improved. This in turn will facilitate greatly improved mobilization and demobilization operations. The single DIMHRS record will be updated using the DIMHRS software or DIMHRS developed and approved interfaces. In this manner DIMHRS will provide consistent quality control and edits thereby improving data accuracy.

PV System/Initiative	On Time Request	Cash-to-Cash	Time to IOC/ FOC ACAT	Urgent Requests	Weapons Systems Ops Cannibalization Rate	Real Property Utilization	Personnel Requirements	Payroll Accuracy	Financial Transparency	Impact
DIMHRS (cont.) Defense Integrated Military Human Resources System								●		DIMHRS will drive improved business value through the consolidation of personnel and pay systems into a single integrated system. DIMHRS will accomplish this by deploying commercial off the shelf software specifically designed to support integrated personnel and pay operations. Careful configuration of the software to support military personnel and pay operations will eliminate many of the complex interfaces required to transfer data between existing personnel and pay systems. The integrated software will also make personnel changes that affect pay available to the pay system in near real time. Finally improvements to personnel operations to include visibility and mobilization will significantly improve the accuracy of personnel changes that drive pay.
DTS Defense Travel System		●								DTS significantly improves the obligation and disbursing of funds process when compared to manual process.
					●					DTS and its inherent flexibility makes support of the operations more efficient and has a second order effect that causes the larger effort to work better.
								●		Voucher reject rates are less than 2% based on internal DTS audit checks.
									●	Electronic Archival and internal DTS audits allow significantly better Post Payment Review Audits.

PV System Outcome Metrics

Table PV-5 System Outcome Metrics provides the performance measurement analysis related to each Enterprise system.

Table PV-5: System Outcome Metrics

DCPDS	Defense Civilian Personnel Data System			FY 2007	
Measurement Area	**Measurement Grouping**	**Outcome Metric**	**Baseline**	**Planned Improvements to the Baseline**	**Actual Results**
Mission and Business Results	Human Resources Management CBM	Servicing Ratio - the number of personnel dedicated to supporting Civilian HRM functions divided by the total Civilian user population, expressed as a fraction. This gives an indication of savings in manpower for system operations and facilitates the economic viability analysis to indicate business improvements.	1:66 - There is one FTE of HRM support per 66 DoD civilian employees.	Maintain a Servicing Ratio of 1:80 or better.	1:81
Customer Results	Customer Benefit	Customer Satisfaction - The percentage of users that agree that the primary Civilian HRM System (DCPDS) meets expectations. User expectations are driven by user perceptions and the requirements placed on the user in the DoD environment. This is the ratio of the population that agrees that DCPDS meets expectations divided by the total user population.	50% - Fifty percent of the employees surveyed feel that DCPDS meets expectations.	Improve customer satisfaction by 5%.	64%
Processes and Activities	Quality (Processes and Activities)	Service Level Agreements - Metrics that track the overall technical viability of the system to perform its functions. The non-weighted average of 11 individual service level agreements that address system availability, data integrity, system robustness and system flexibility with respect to change.	3.75 out of 5.0 - Over the 11 individual service level agreements, the non-weighted average is 3.75 out of 5.0.	Maintain a 4.0 or above average rating on the service level agreements.	4.57 average out of 5.0 for FY 2006.

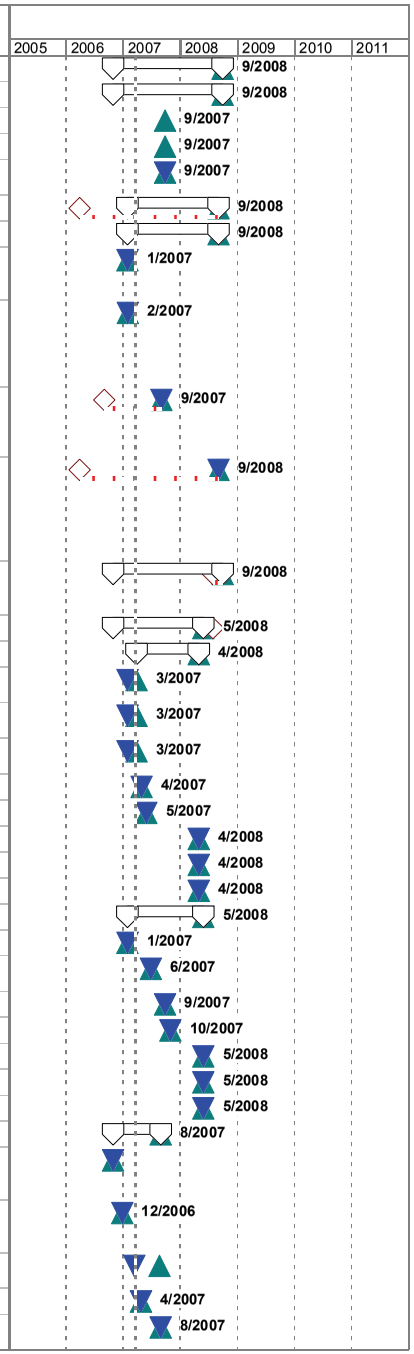
DCPDS (Cont'd)				FY 2008	
Measurement Area	**Measurement Grouping**	**Outcome Metric**	**Baseline**	**Planned Improvements to the Baseline**	**Actual Results**
Mission and Business Results	Human Resources Management CBM	Servicing Ratio - the number of personnel dedicated to supporting Civilian HRM functions divided by the total Civilian user population, expressed as a fraction. This gives an indication of savings in manpower for system operations and facilitates the economic viability analysis to indicate business improvements.	1:66 - There is one FTE of HRM support per 66 DoD civilian employees.	Maintain a Servicing Ratio of 1:80 or better.	N/A
Customer Results	Customer Benefit	Customer Satisfaction - The percentage of users that agree that the primary Civilian HRM System (DCPDS) meets expectations. User expectations are driven by user perceptions and the requirements placed on the user in the DoD environment. This is the ratio of the population that agrees that DCPDS meets expectations divided by the total user population.	50% - Fifty percent of the employees surveyed feel that DCPDS meets expectations.	Improve customer satisfaction by 5%.	N/A
Processes and Activities	Quality (Processes and Activities)	Service Level Agreements - Metrics that track the overall technical viability of the system to perform its functions. The non-weighted average of 11 individual service level agreements that address system availability, data integrity, system robustness and system flexibility with respect to change.	3.75 out of 5.0 - Over the 11 individual service level agreements, the non-weighted average is 3.75 out of 5.0.	Maintain a 4.0 or above average rating on the service level agreements.	N/A

DIMHRS	Defense Integrated Military Human Resources System				FY 2007
Measurement Area	**Measurement Grouping**	**Outcome Metric**	**Baseline**	**Planned Improvements to the Baseline**	**Actual Results**
Mission and Business Results	Human Resources Management CBM	DIMHRS Pers/Pay Development Index (PPDI)	PPDI = 0 (0/100). An integrated pers/pay system does not currently exist. Therefore the PPDI has been established at zero.	PPDI = 1 (14 months/14 months). Design and develop Army unique requirements and interfaces; Design and develop Air Force unique requirements and interfaces.	Data not yet available. Estimate Army unique development and interfaces complete January 2007; Estimate Air Force unique development and interfaces complete April 2007.
Customer Results	Availability	DIMHRS availability for testing index (AFTI)	AFTI = 0 (0/100). An integrated pers/pay system does not currently exist. Therefore the AFTI has been established at zero.	AFTI = .56 (9 months/16 months). DIMHRS testing of core system with Army unique development and interfaces; DIMHRS testing of core system with Air Force unique development and interfaces.	Data not yet available. Estimate testing with Army unique development and interfaces to begin January 2007; Estimate testing with Air Force unique development and interfaces to begin July 2007.
Processes and Activities	Innovation and Improvement	Innovative design and development solutions (IDDSI)	IDDSI = 0 (0/100). An integrated pers/pay system does not currently exist. Therefore the IDDSI has been established at zero.	IDDSI = 1 (16 months/16 months). Monitor contractor innovation during period of concurrent testing.	Data not yet available.
Technology	IT Composition	Percent of the COTS product used without modification. (Unmodified COTS Index (UCI))	UCI = 70%. It was estimated that 70% of the COTS product could be used without modification.	UCI > 70%. Minimize modification of commercial product. Monitor COTS modification to support Army unique and Air Force unique requirements.	Data not yet available. Estimate Army unique development and interfaces complete January 2007; Estimate Air Force unique development and interfaces complete April 2007.

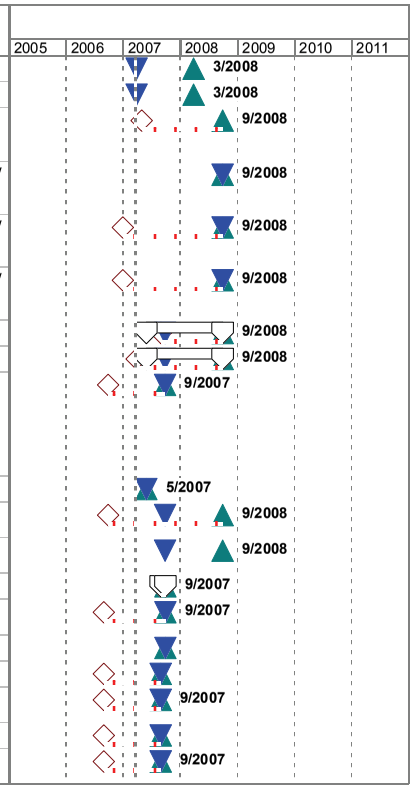
DIMHRS (Cont'd)				FY 2008	
Measurement Area	**Measurement Grouping**	**Outcome Metric**	**Baseline**	**Planned Improvements to the Baseline**	**Actual Results**
Mission and Business Results	Human Resources Management CBM	DIMHRS Pers/Pay Development Index (PPDI)	PPDI = 0 (0/100). An integrated pers/pay system does not currently exist. Therefore the PPDI has been established at zero.	PPDI = 1 (14 months/14 months). Design and develop Army unique requirements and interfaces; Design and develop Air Force unique requirements and interfaces.	Data not yet available. Estimate Army unique development and interfaces complete January 2007; Estimate Air Force unique development and interfaces complete April 2007.
Customer Results	Availability	DIMHRS availability for testing index (AFTI)	AFTI = 0 (0/100). An integrated pers/pay system does not currently exist. Therefore the AFTI has been established at zero.	AFTI = 1 (16 months/16 months). DIMHRS testing of core system with Army unique development and interfaces; DIMHRS testing of core system with Air Force unique development and interfaces.	Data not yet available. Estimate testing with Army unique development and interfaces to begin January 2007; Estimate testing with Air Force unique development and interfaces to begin July 2007.
Processes and Activities	Innovation and Improvement	Innovative design and development solutions (IDDSI)	IDDSI = 0 (0/100). An integrated pers/pay system does not currently exist. Therefore the IDDSI has been established at zero.	IDDSI = 1 (16 months/16 months). Monitor contractor innovation during period of testing.	Data not yet available.
Technology	IT Composition	Percent of the COTS product used without modification. (Unmodified COTS Index (UCI))	UCI = 70%. It was estimated that 70% of the COTS product could be used without modification.	UCI > 70%. Minimize modification of commercial product. Monitor COTS modification to support Army unique and Air Force unique requirements.	Data not yet available.

DTS	Defense Travel System				FY 2007
Measurement Area	**Measurement Grouping**	**Outcome Metric**	**Baseline**	**Planned Improvements to the Baseline**	**Actual Results**
Mission and Business Results	Human Resources Management CBM	Reduce cost of processing TDY vouchers by using DTS versus current manual process. Metric reported yearly.	FY03 DTS Economic Analysis Addendum: Steady State status quo costs $201M/yr	FY03 DTS Economic Analysis Addendum: Steady State savings resulting from DTS $56M/yr	Based on vouchers processed to date, expect savings for FY06 to be ~$13.8M. (Note: DTS will not reach Steady State until FY09)
Mission and Business Results	Human Resources Management CBM	Reduce number of days required for voucher reimbursement to traveler and/or government charge card vendor by using DTS (original avg manually vs current avg in DTS). Metric reported yearly.	Manual systems: 1 - 6 weeks across Services/Agencies	Goal is to reach 5.5 days for voucher reimbursement during steady state use of DTS	DTS avg 6.5 days
Mission and Business Results	Human Resources Management CBM	Transaction metrics identifying DTS usage. Metric reported yearly.	Usage numbers provided to Congress Sept'05 based on voucher generation as of Aug'05 - 48%.	Plan is to complete DTS fielding and reach Steady State usage by FY09	Based on vouchers processed to date, FY06 usage rate across all Services/Agencies is 48%
					FY 2008
Mission and Business Results	Human Resources Management CBM	Reduce cost of processing TDY vouchers by using DTS versus current manual process. Metric reported yearly.	FY03 DTS Economic Analysis Addendum: Steady State status quo costs $201M/yr	Expect DTS savings to increase each year until Steady State savings of $56M/yr are reached in FY09	N/A
Mission and Business Results	Human Resources Management CBM	Reduce number of days required for voucher reimbursement to traveler and/or government charge card vendor by using DTS (original avg manually vs current avg in DTS). Metric reported yearly.	Manual systems: 1 - 6 weeks across Services/Agencies	Plan is to reach 6 days for voucher reimbursement during FY07/08.	N/A
Mission and Business Results	Human Resources Management CBM	Transaction metrics identifying DTS usage. Metric reported yearly.	Usage numbers provided to Congress Sept'05 based on voucher generation as of Aug'05 - 48%.	Plan is to complete DTS fielding, reaching 65% usage in FY07; 85% in FY08.	N/A

ID	Name	Critical	Finish	Sept 2005 Finish Date (Baseline 1)	Sept 2006 Finish Date (Baseline 2)	Milestone Status	Explanation
1	**Business Enterprise Priorities**		**9/2008**				
2	**PV**		**9/2008**				
3	**PV Business Transformation Support**		**9/2007**				
4	**Key Milestones - PV BTS**		**9/2007**				
5	Complete integration of Service Architectures into HRM architecture		9/2007		9/2007	3 - On Track	Moved to PV from P&R Support
6	**DCPDS Defense Civilian Personnel Data System**		**9/2008**	**3/2006**			
7	**Key Milestones - DCPDS**		**9/2008**				
8	Complete the study for an integrated DoD civilian HR/payroll including a baseline economic case as the basis for the development and implementation decision.	⚑	1/2007		1/2007	1 - Met	Study is complete with concurrence from USD (P&R)
9	Initiate a study to identify comprehensive technical and functional requirements, operating environment, resources, organizational restructuring, timeline, and cost savings for the integration of the civilian HR enterprise system (DCPDS) with pay		2/2007		2/2007	1 - Met	This milestone represents an initiation date scheduled to begin in Feb 07. CPMS previously designated this milestone as TBD. Rebaselined in JUL06 for FY07
10	Identify functional requirements for an integrated staffing solution to enhance staffing and recruitment functionality and integration with e-Gov Recruitment One-Stop.		9/2007	9/2006	9/2007	3 - On Track	Changed the milestone to be consistent with current DCPDS Project Plans; Milestone objective was baseline from Summer 2005 inputs. On Schedule. Rebaselined in JUL06 for FY07.
11	Identify goals and develop an implementation strategy for integrating modules supporting functionality currently provided by stand-alone applications		9/2008	3/2006	9/2008	3 - On Track	This milestone was not scheduled to begin until Mar 06 with an estimated completion date of Sep 07. Since this activity has already begun, a decision was made to change the milestone date from the initiation date to reflect the expected finish date
12	**DIMHRS Defense Integrated Military Human Resources System**		**9/2008**	**7/2008**	**TBD**		**DIMHRS schedule updates are under DBSMC review and will be reflected in the September 2007 ETP**
13	**Key Milestones - DIMHRS**		**5/2008**	**7/2008**	**TBD**	**3 - On Track**	
14	**Increment: Army**		**4/2008**		**4/2008**	**3 - On Track**	
15	Interface Requirements (Legacy) Complete	⚑	3/2007		1/2007	1 - Met	
16	DFAS Systems Interfaces Complete	⚑	3/2007		1/2007	3 - On Track	
17	DMDC Systems Interfaces Complete	⚑	3/2007		1/2007	3 - On Track	
18	System Integration Test	⚑	4/2007		4/2007	3 - On Track	
19	Software Acceptance Test	⚑	5/2007		5/2007	3 - On Track	
20	IOC	⚑	4/2008		4/2008	3 - On Track	
21	Operation Test and Evaluation	⚑	4/2008		4/2008	3 - On Track	
22	Fielding Decision Army	⚑	4/2008		4/2008	3 - On Track	
23	**Increment: Air Force**		**5/2008**		**5/2008**	**3 - On Track**	
24	Air Force Requirements Review Complete	⚑	1/2007		1/2007	1 - Met	
25	Interface Requirements (Legacy) Complete	⚑	6/2007		6/2007	3 - On Track	
26	System Integration Test		9/2007		9/2007	3 - On Track	
27	Software Acceptance Test		10/2007		10/2007	3 - On Track	
28	IOC	⚑	5/2008		5/2008	3 - On Track	
29	Operation Test and Evaluation	⚑	5/2008		5/2008	3 - On Track	
30	Fielding Decision Air Force	⚑	5/2008		5/2008	3 - On Track	
31	**Increment: Navy**		**8/2007**		**TBD**	**3 - On Track**	
32	BTA and Navy MOA to ensure interoperable military personnel/pay solutions				10/2006	6 - Deleted	This milestone should be deleted. New guidance is contained in the NDAA and supersedes the need for this MOA.
33	DBSMC level review of Navy costs for implementing military personnel/pay solutions		12/2006		12/2006	1 - Met	
34	Final Navy proposal for implementing military personnel/pay solutions				3/2007	6 - Deleted	Deleted due to NDAA 2007 requirements
35	DON completes study review		4/2007		4/2007	3 - On Track	
36	DEPSECDEF deployment recommendation of DONTFS to Congress		8/2007		8/2007	3 - On Track	



ID	Name	Critical	Finish	Sept 2005 Finish Date (Baseline 1)	Sept 2006 Finish Date (Baseline 2)	Milestone Status	Explanation
37	**Increment: Marine Corps - Notional**		**3/2008**		**3/2007**		
38	Marine Corps Assessment		3/2008		3/2007	5 - Slipped	Finish date changed to reflect MDA guidance
39	**Legacy Systems - DIMHRS**		**9/2008**	**5/2007**			**DIMHRS schedule updates are under DBSMC review and will be reflected in the September 2007 ETP**
40	AMS		9/2008		9/2008		DIMHRS schedule updates are under DBSMC review and will be reflected in the September 2007 ETP
41	MiLPDS		9/2008	1/2007	9/2008	3 - On Track	DIMHRS schedule updates are under DBSMC review and will be reflected in the September 2007 ETP
42	vMPF		9/2008	1/2007	9/2008	3 - On Track	DIMHRS schedule updates are under DBSMC review and will be reflected in the September 2007 ETP
43	**DTS Defense Travel System**		**9/2008**	**9/2007**	**9/2007**		
44	**Key Milestones - DTS**		**9/2008**	**3/2007**	**9/2007**		
45	FOC		9/2007	9/2006	9/2007	3 - On Track	Added "for Block 1" to MS. PMO-DTS expects to reach FOC for Phase I and II Sites. Program FOC not reached until sometime between the FOC Obj. date (Sep-06) and the FOC Thresh. date (Sep 07) due to Svcs not completing their Phase III fielding by Sep06
46	Submit 943 Congressional Study		5/2007		5/2007	3 - On Track	
47	Deploy an Automated Permanent Change of Station Travel Computation Capability		9/2008	9/2006	9/2007	5 - Slipped	PDT Computation is on hold per NDAA 2007
48	Deploy Military Entrance Processing Stations (MEPS) Automation Capability		9/2008		9/2007	5 - Slipped	MEPS is on hold due to NDAA 2007
49	**Legacy Systems - DTS**		**9/2007**	**9/2007**			
50	FAST		9/2007	9/2006	9/2007	3 - On Track	Moved out 1 yr to reflect Service/Agency Phase III fielding in FY07
51	MPMFMS-PRODS				9/2007	6 - Deleted	
52	ROWS			9/2006	9/2007	6 - Deleted	
53	RTS		9/2007	9/2006	9/2007	3 - On Track	Moved out 1 yr to reflect Service/Agency Phase III fielding in FY07
54	TM			9/2006	9/2007	6 - Deleted	
55	TR		9/2007	9/2006	9/2007	3 - On Track	Moved out 1 yr to reflect Service/Agency Phase III fielding in FY07



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Acquisition Visibility

Purpose

Acquisition Visibility (AV) is defined as achieving timely access to accurate, authoritative, and reliable information supporting acquisition oversight, accountability, and decision-making throughout the Department for effective and efficient delivery of warfighter capabilities.

Acquisition Visibility brings transparency to critical information supporting full lifecycle management of the Department's processes that deliver weapon systems and automated information systems. This goal fully supports the responsibilities, scope, objectives, and business transformation requirements of the Weapons Systems Lifecycle Management (WSLM) CBM.

Acquisition Visibility Benefits

- Enables planning and execution of acquisition programs to enhance stability and support managing a proper balance of lifecycle cost, schedule, risk, and performance
- Provides direction and guidance for enabling strategic acquisition and business management transformation
- Provides the ability to continually assess the status of programs to include scheduled milestone performance, budgetary performance, and compliance with statutory and regulatory information reporting requirements
- Promotes a business support environment that enables effective, seamless, efficient, and collaborative acquisition processes
- Enables traceable management of capabilities-focused portfolios based upon DoD strategic objectives; balancing technology maturity levels, execution risk, and expectations within available resources
- Establishes transparency within acquisition programs and across portfolios, leveraging objective measures to gauge progress and make needed adjustments
- Aligns data structures to a common, capabilities-based taxonomy
- Fosters a net-centric, information-sharing work culture characterized by trusted information from trusted sources, collaborative use of information without time, place, or organizational barriers, and preservation of essential information for management, programmatic and operational reuse
- Enables the ability to quickly share acquisition information that is accurate, relevant and consistent
- Oversees management of the acquisition information technology portfolio, aligning information technology capital investments with business goals
- Provides decision makers with better data and information upon which to base decisions
- Provides automated and efficient processes to reduce cycle times and increase productivity
- Promotes an integrated business environment within which planning, acquisition and system sustainment continually improve in effectiveness and efficiency
- Provides clear understanding of acquisition processes so as to guide diverse stakeholders on achieving business goals
- Delivers capabilities that accelerate broader, department-wide improvements in business processes and information systems
- Achieves improved flexibility, agility, and better response to warfighter needs

Table AV-1: Acquisition Visibility Objectives

Number	Objectives
AV 1	Address the full lifecycle management of Defense acquisition to include requirements, technology, development, production, sustainment, and disposal
AV 2	Identify standard data requirements, authoritative data sources, relevant business rules, standard interfaces, and/or Enterprise-wide solutions
AV 3	Provide accessibility, continuity and accountability of acquisition information required by managers and decision makers
AV 4	Respond to new requirements for acquisition-related business transformation capabilities
AV 5	Provide cross-cutting transformation support to a user community with diverse WSLM Core Business Mission requirements
AV 6	Integrate the diverse aspects of Defense acquisition, technology and logistics into a balanced and coherent process that supports the National Security Strategy and makes the most effective use of resources provided. This includes exposing primary and secondary acquisition drivers critical to supporting the Department's acquisition processes
AV 7	Ensure compliance and consistency with WSLM goals and objectives

AV Business Capability Improvements

Table AV-2, Business Capability Improvement Matrix indicates the specific Business Capability improvements necessary to achieve AV objectives, with the metrics that are being used to measure progress toward those objectives.

Table AV-2: Business Capability Improvement Matrix

Business Capability	Business Capability Improvement	BEP Objectives	Metric Name
Manage Acquisition Oversight Integration	TBD	AV1 AV2 AV3 AV4 AV5 AV6 AV7	Availability of unclassified acquisition data for Selected Acquisition Reporting to congressional committees.
			Defined acquisition information available for direct electronic access from each service acquisition information system for use by the DoD Enterprise Acquisition Information system.
Conduct Program Management	TBD	AV1 AV3 AV6 AV7	Automated availability of defined acquisition Information directly from the DoD Enterprise Acquisition Information system to each service acquisition information system (Quarterly and Yearly) rather than entering data manually. First Measurement: Q1 FY08.
Monitor Commercial Requests for DoD Technology Export	TBD	AV1 AV2 AV3 AV6	Data submissions from government agencies (DoS and DoC) and by industry to the DoD Technology Expert Information system shall be required only once.
			Average duration of overall export application receipt to export recommendation decision
Perform Asset Accountability	TBD	MV1	Percentage of military equipment programs where 100% of the assets are uniquely identified/tracked in an Accountability System of Record (ASR).

AV Business Capability Improvement Metrics

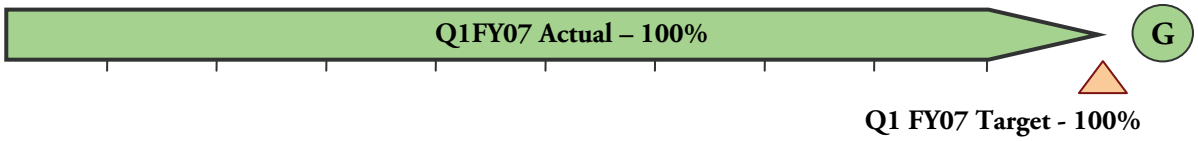
Table AV-3, Business Capability Improvement Metrics provides a report on the status of achieving a given Business Capability Improvement.

Table AV-3: Business Capability Improvement Metrics

Availability of unclassified acquisition data for Selected Acquisition Reporting to congressional committees.

Yearly percentage of unclassified Selected Acquisition Reporting (SAR) data provided to Congressional committees and other Departments through automated access to and electronic presentation.

Baseline: 100% **Goal: 100%** **Status**



BEP Obj.	Business Capability	Business Capability Improvement
AV1 AV2 AV3 AV4 AV5 AV6 AV7	Manage Acquisition Oversight Integration	TBD

Defined acquisition information available for direct electronic access from each service acquisition information system for use by the DoD Enterprise Acquisition Information system.

% of DAES data elements available quarterly.

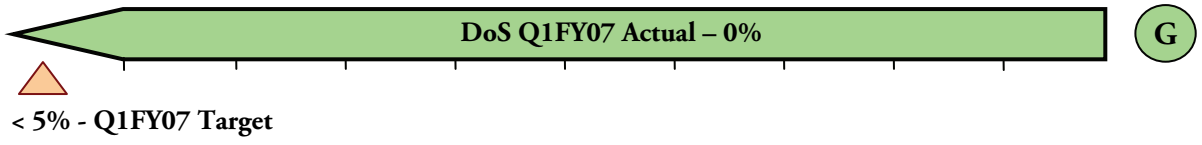
Baseline: 4.75% **Goal: 100%** **Status**

BEP Obj.	Business Capability	Business Capability Improvement
AV1 AV2 AV3 AV4 AV5 AV6 AV7	Manage Acquisition Oversight Integration	TBD

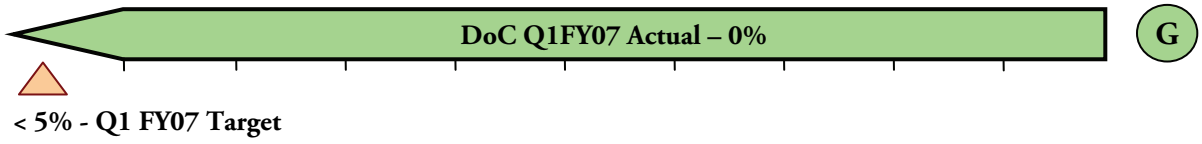
Data submissions from government agencies (DoS and DoC) and by industry to the DoD Technology Expert Information system shall be required only once.

Quarterly percentage of submission that require re-submission of data.

Goal: < 5% **Baseline: 5%** **Status**



Goal: < 5% **Baseline: 5%** **Status**

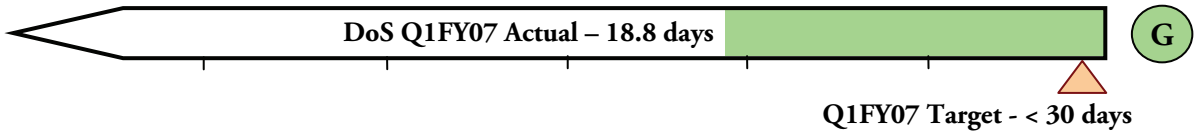


BEP Obj.	Business Capability	Business Capability Improvement
AV1 AV2 AV3 AV6	Monitor Commercial Requests for DoD Technology Export	TBD

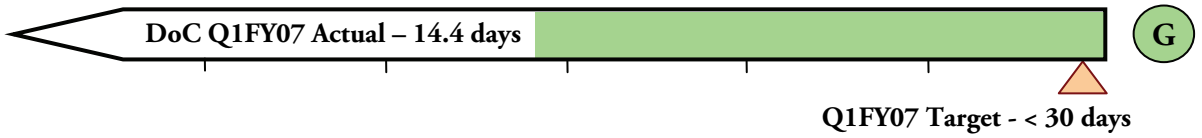
Average duration of overall export application receipt to export recommendation decision.

Average duration from receipt of export application to the time of recommendation decision submission to government agencies.

Goal: < 30 days **Baseline: 30 days** **Status**



Goal: < 30 days **Baseline: 30 days** **Status**

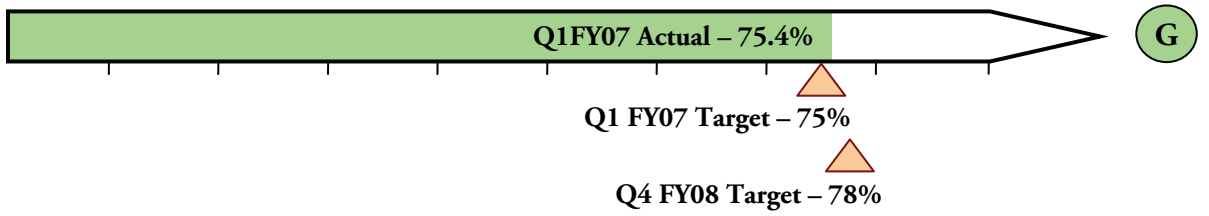


BEP Obj.	Business Capability	Business Capability Improvement
AV1 AV2 AV3 AV6	Monitor Commercial Requests for DoD Technology Export	TBD

Property Accountability.

% of military equipment programs where 100% of the assets are uniquely identified/tracked in an Accountability System of Record (ASR).

Baseline: 75.4% **Goal: 100%** **Status**



BEP Obj.	Business Capability	Business Capability Improvement
MV1	Perform Asset Accountability	TBD

AV Business Value Added Framework Impacts

The Business Value Added Framework consists of 10 measures that the DBSMC is using to drive transformation progress at the Core Business Mission level. Table AV-4 below provides information on how specific AV system investments support each of the 10 BVA measures.

Table AV-4: Business Value Added Framework Impacts

AV System/ Initiative	On Time Request	Cash-to-Cash	Time to IOC/ FOC ACAT	Urgent Requests	Weapons Systems Ops	Cannibalization Rate	Real Property Utilization	Personnel Requirements	Payroll Accuracy	Financial Transparency	Impact
CAMS-ME Capital Asset Management System - Military Equipment										●	CAMS-ME assists in financial transparency by functioning as a tool to maintain and update military equipment valuation data. CAMS-ME will value work-in-process, determine a value for each military equipment asset, and perform fixed asset accounting.
DAMIR Defense Acquisition Management Information Retrieval			●								For ACAT 1 programs: 100%; Establishes data transparency and accessibility into the types of acquisition information required by Defense acquisition managers and decision makers regarding the time gap between Milestone B for only ACAT 1 programs and the program reaching IOC and FOC.
MEV Military Equipment Valuation										●	MEV helps the department achieve compliance with generally accepted accounting principles which improves financial accountability and achieves compliance with property management standards in DoD instruction 5000.64 which improves asset accountability.
USXPORTS US Export Systems											Non-Applicable. Business Value Added Framework criteria is currently outside the scope of the regulatory business requirements being supported by USXPORTS to meet DoC and DoS statutory requirements associated with commercial export requests.

AV System Outcome Metrics

Table AV-5 System Outcome Metrics provides the performance measurement analysis related to each Enterprise system.

Table AV-5: System Outcome Metrics

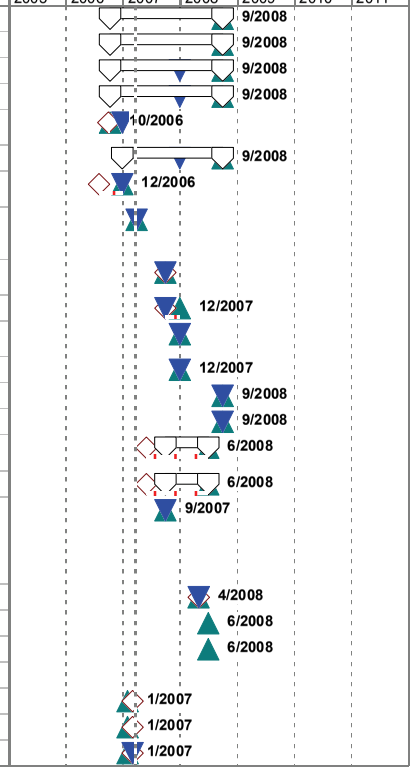
CAMS-ME	Capital Asset Management System-Military Equipment				FY 2007
Measurement Area	**Measurement Grouping**	**Outcome Metric**	**Baseline**	**Planned Improvements to the Baseline**	**Actual Results**
Mission and Business Results	Financial Management CBM	Produce Quarterly/Annual ME Valuation Financial Statement in support of unqualified audit opinion for DoD.	Previous reports performed utilizing BEA data and performed manually. No Baseline data available.	Produce financial statements utilizing single automated system for DoD utilizing automated inputs.	Yes. Provided ME values for financial statement reporting in 3QFY06, 4QFY06, and 1QFY07.
Mission and Business Results	Financial Management CBM	% of ME value correctly reported in CAMS-ME as measured by the changes required during attestation.	Zero. (Goal 97%) First attestation occurred 1st Quarter FY 07 for FY 06 statements.	N/A	99.48%
Mission and Business Results	Service Accessibility	CAMS-ME available for users (excluding routine maintenance and time needed for crating back-ups, which will be scheduled for non-peak hours).	14 hours/day during standard work-week and 24 hours/day during financial reporting periods.	None.	12* hrs/day during standard work-weeks and 24-hrs/day during financial reporting periods. (*Current CAMS-ME system availability meets CAMS-ME Suitability and Performance requirements).
Customer Results	Service Quality	Help Desk Response.	70% of Help Desk tickets resolved within 48 hours during normal business hours.	None.	70% of Help Desk tickets resolved within 24 hours during normal business hours.
Customer Results	Service Accessibility	CAMS-ME will return to operational state following unplanned outage/downtime.	24 hours.	None.	24* hours. (*Current CAMS-ME service accessibility meets CAMS-ME Suitability and Performance Requirement.)
Technology	Efficiency	Average response time (SAP GUI).	4 seconds.	None.	4* seconds. (* CAMS-ME has been designed and built to meet the CAMS-ME Suitability and Performance Requirement.)
Technology	Efficiency	Average response time (Web portal).	12 seconds.	None.	4* seconds. (* CAMS-ME has been designed and built to meet the CAMS-ME Suitability and Performance Requirement.)
Technology	Efficiency	User capacity.	3500 users.	None.	The current CAMS-ME user capacity is 1000 users overall, with approximately 200 concurrent portal users and 75-100 concurrent GUI users.

CAMS-ME	Capital Asset Management System-Military Equipment				FY 2008
Measurement Area	**Measurement Grouping**	**Outcome Metric**	**Baseline**	**Planned Improvements to the Baseline**	**Actual Results**
Mission and Business Results	Financial Management CBM	Produce Quarterly/Annual ME Valuation Financial Statement in support of unqualified audit opinion for DoD.	Previous reports performed utilizing BEA data and performed manually. No Baseline data available.	Produce financial statements utilizing single automated system for DoD utilizing automated inputs.	N/A
Mission and Business Results	Financial Management CBM	% of ME value correctly reported in CAMS-ME as measured by the changes required during attestation.	Zero. (Goal 97%) First attestation occurred 1st Quarter FY 07 for FY 06 statements.	N/A	N/A
Mission and Business Results	Service Accessibility	CAMS-ME available for users (excluding routine maintenance and time needed for crating back-ups, which will be scheduled for non-peak hours).	14 hours/day during standard work-week and 24 hours/day during financial reporting periods.	None.	N/A
Customer Results	Service Quality	Help Desk Response.	70% of Help Desk tickets resolved within 48 hours during normal business hours.	None.	N/A
Customer Results	Service Accessibility	CAMS-ME will return to operational state following unplanned outage/downtime.	6 hours	None.	N/A
Technology	Efficiency	Average response time (SAP GUI).	2 seconds.	None.	N/A
Technology	Efficiency	Average response time (Web portal).	12 seconds.	None.	N/A
Technology	Efficiency	User capacity.	3500 users.	None.	N/A

DAMIR	Defense Acquisition Management Information Retrieval				FY 2007
Measurement Area	**Measurement Grouping**	**Outcome Metric**	**Baseline**	**Planned Improvements to the Baseline**	**Actual Results**
Processes and Activities	Productivity and Efficiency	Yearly percentage of unclassified Selected Acquisition Reporting (SAR) data provided to Congressional committees and other Departments through automated access to and electronic presentation.	100%	None.	100%
Processes and Activities	Productivity and Efficiency	Quarterly percentage of each of the following acquisition information requirements: DAES Reporting to include: Unit Cost Reporting (UCR); Program Deviation Reporting; Earned Value Management; and other future delineated acquisition information available from the Army.	14%	Increase quarterly percentage.	4.75%
					FY 2008
Processes and Activities	Productivity and Efficiency	Yearly percentage of unclassified Selected Acquisition Reporting (SAR) data provided to Congressional committees and other Departments through automated access to and electronic presentation.	100%	None.	N/A
Processes and Activities	Productivity and Efficiency	Quarterly percentage of each of the following acquisition information requirements: DAES Reporting to include: Unit Cost Reporting (UCR); Program Deviation Reporting; Earned Value Management; and other future delineated acquisition information available from the Army.	14%	Increase quarterly percentage.	N/A

USXPORTS	US Export Systems				FY 2007
Measurement Area	**Measurement Grouping**	**Outcome Metric**	**Baseline**	**Planned Improvements to the Baseline**	**Actual Results**
Processes and Activities	Productivity and Efficiency	Quarterly % of DoS submission that require re-submission of data.	5%	None.	0.00%
Processes and Activities	Productivity and Efficiency	Quarterly % of DoC submission that require re-submission of data.	5%	None.	0.00%
Processes and Activities	Cycle Time and Timeliness	Quarterly % of average time duration from receipt of export application to the time of recommendation decision submission to DoS.	<30 Days	None.	18.80
Processes and Activities	Cycle Time and Timeliness	Quarterly % of average time duration from receipt of export application to the time of recommendation decision submission to DoC.	<30 Days	None.	14.38
					FY 2008
Processes and Activities	Productivity and Efficiency	Quarterly % of DoS submission that require re-submission of data	5%	None.	N/A
Processes and Activities	Productivity and Efficiency	Quarterly % of DoC submission that require re-submission of data	5%	None.	N/A
Processes and Activities	Cycle Time and Timeliness	Quarterly % of average time duration from receipt of export application to the time of recommendation decision submission to DoS.	<30 Days	None.	N/A
Processes and Activities	Cycle Time and Timeliness	Quarterly % of average time duration from receipt of export application to the time of recommendation decision submission to DoC.	<30 Days	None.	N/A

ID	Name	Critical	Finish	Sept 2005 Finish Date (Baseline 1)	Sept 2006 Finish Date (Baseline 2)	Milestone Status	Explanation
1	**Business Enterprise Priorities**		**9/2008**				
2	**AV**		**9/2008**				
3	**MEV (CAMS-ME) Military Equipment Valuation**		**9/2008**		**12/2007**		
4	**Key Milestones - MEV**		**9/2008**		**12/2007**		
5	FY06 year end close using baseline valuation methodologies		10/2006	9/2006	12/2006	1 - Met	12/29/06 Finish date provided by DBSAE
6	**Increment: Increment 2**		**9/2008**		**12/2007**		
7	CAMS-ME: Milestone B		12/2006	8/2006	12/2006	1 - Met	Completion date is 29 Dec 06. Date aligned with Dec update to FIAR Plan.
8	Unique Identification (UID) registry capable of supporting CAMS-ME Increment 2 and Wide Area Workflow				3/2007	6 - Deleted	Removed from 2006 FIAR plan
9	CAMS-ME: Initial Operational Capability (IOC)			9/2007	9/2007	6 - Deleted	Replaced with Spiral MS
10	CAMS-ME: Milestone C		12/2007	9/2007	9/2007	5 - Slipped	Slipped due to program change to Spiral develop
11	CAMS-ME: Full Operational Capability (FOC)				12/2007	6 - Deleted	Replaced with Spiral MS
12	CAMS-ME: Spiral A (IOC)		12/2007		12/2007	3 - On Track	
13	CAMS-ME: Spiral B (IOC)		9/2008		9/2008	3 - On Track	
14	CAMS-ME: Spiral C (IOC)		9/2008		9/2008	3 - On Track	
15	**DAMIR Defense Acquisition Management Information Retrieval**		**6/2008**	**6/2007**			
16	**Key Milestones - DAMIR**		**6/2008**	**6/2007**			
17	Service Components provide access to acquisition information directly from their Service Acquisition Information Systems via DAMIR web services rather than entering data into CARS		9/2007		9/2007	3 - On Track	Modified name for clarity; formerly: "Service components provide access to information directly from their Service Acquisition Information Systems via DAMIR web services rather than entering data into CARS"
18	FOC		4/2008	4/2008	4/2008	3 - On Track	
19	Retire CARS legacy system		6/2008			3 - On Track	
20	**Legacy Systems - DAMIR**		**6/2008**				
21	CARS		6/2008		6/2008	3 - On Track	
22	**USXPORTS US Export Systems**		**1/2007**	**3/2007**			
23	**Key Milestones - USXPORTS**		**1/2007**	**3/2007**			
24	Expand user base		1/2007	3/2007	3/2007	1 - Met	



Common Supplier Engagement

Purpose

Common Supplier Engagement (CSE) is the alignment and integration of the policies, processes, data, technology and people to provide a consistent experience for suppliers and DoD stakeholders to ensure reliable and accurate delivery of acceptable goods and services to support the warfighter.

The primary goal of CSE is to simplify and standardize the methods that DoD uses to interact with commercial and government suppliers in the acquisition of catalog, stock, as well as made-to-order and engineer-to-order goods and services. CSE also provides the associated visibility of supplier-related information to the warfighter and Business Mission Areas.

Common Supplier Engagement Benefits

- Improves supplier relationships through consistent data and processes between DoD and its commercial and government suppliers
- Improves reliability and accuracy of delivered goods and services
- Increases ability to meet socioeconomic goals through increased visibility of supplier activities
- Increases operational efficiencies in contingency and garrison operations through standardized data, processes, and systems

Table CSE-1: Common Supplier Engagement Objectives

Number	Objectives
CSE 1	Streamline and reduce complexities of the process touch points between DoD and suppliers
CSE 2	Adopt standard business processes, rules, data, and interoperable systems across DoD to ensure reliable and accurate delivery of acceptable goods and services

CSE Business Capability Improvements

Table CSE-2, Business Capability Improvement Matrix indicates the specific Business Capability improvements necessary to achieve CSE objectives, with the metrics that are being used to measure progress toward those objectives.

Table CSE-2: Business Capability Improvement Matrix

Business Capability Scope	Business Capability Improvement	BEP Objectives	Metric Name
Manage Sourcing Improve Manage sourcing.	Establish standard contract and modification data aggregation and associated processes.	CSE2	% of all contract and modification actions made available for DoD level aggregation.
	Establish a process to identify award and incentive fees awarded to suppliers.	CSE2	None.
	Improve the standard method for reporting commercial supplier agreement data to Congress and to the public.	CSE2	None.
	Improve the authoritative source for collection of commercial supplier data in order to limit the number of systems and formats with which DoD's supplier base has to interact.	CSE1	None.
	Enhance the standard method of identifying business opportunities and distributing related information to commercial suppliers in order to limit the number of systems and formats with which DoD's supplier base has to interact.	CSE1	None.

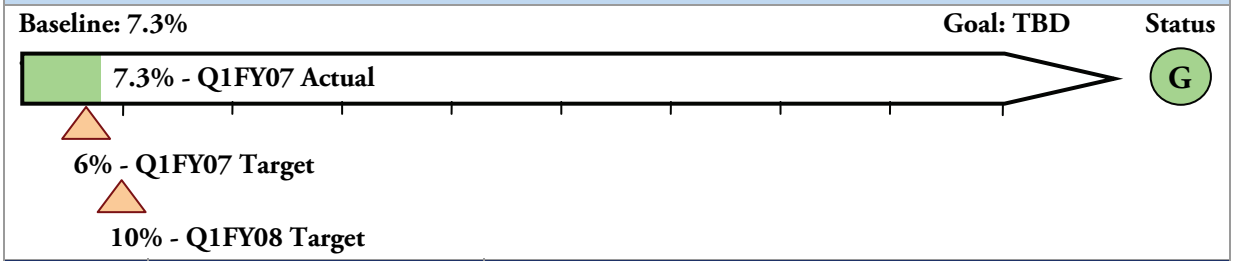
Business Capability Scope	Business Capability Improvement	BEP Objectives	Metric Name
Manage Sourcing (continued) Improve Manage sourcing.	Enhance the authoritative source for collection of commercial supplier representation/ certification information in order to limit the number of systems and formats with which DoD's supplier base has to interact.	CSE1	None.
	Deploy the authoritative source for commercial supplier submission of subcontract reports in order to replace the manual paper submission DoD's supplier base must currently perform.	CSE1	None.
Manage Receipt and Acceptance Improve Manage Receipt and Acceptance.	Develop a standard method for commercial suppliers to submit shipment notices and for DoD to collect item-unique identifiers and radio frequency identification data.	CSE1	% of total DoD invoices submitted electronically via an authorized electronic invoicing system.
	Establish standard receipt and acceptance data aggregation and associated processes.	CSE2	None.
	Establish standard contract and modification data aggregation and associated processes.	CSE2	None.
Manage Payment Improve Manage Payment.	Develop a standard method for commercial suppliers to submit invoices and receive payment.	CSE1	% of total payments from DFAS made via Electronic Funds Transfer (EFT).
	Identify Enterprise-level entitlement processes.	CSE1	None.
	Establish standard invoicing data aggregation and associated processes.	CSE2	None.
	Establish standard contract and modification data aggregation and associated processes.	CSE2	None.
Manage Request Improve Manage Request.	Identify the data collection processes necessary to make consolidated enterprise spend analysis data available for Department strategic sourcing decisions.	CSE1	None.
	Identify the data collection processes necessary for demand unique identification in Military Equipment Valuation (MEV), Real Property Accountability (RPA), and Personnel Property Accountability.	CSE1	None.

CSE Business Capability Improvement Metrics

Table CSE-3, Business Capability Improvement Metrics provides a report on the status of achieving a given Business Capability Improvement.

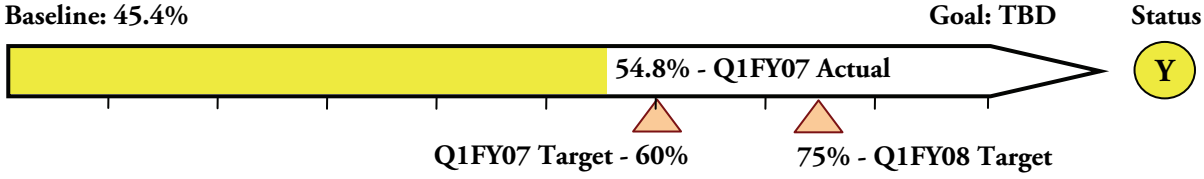
Table CSE-3: Business Capability Improvement Metrics

% of all contract and modification actions made available for DoD level aggregation.



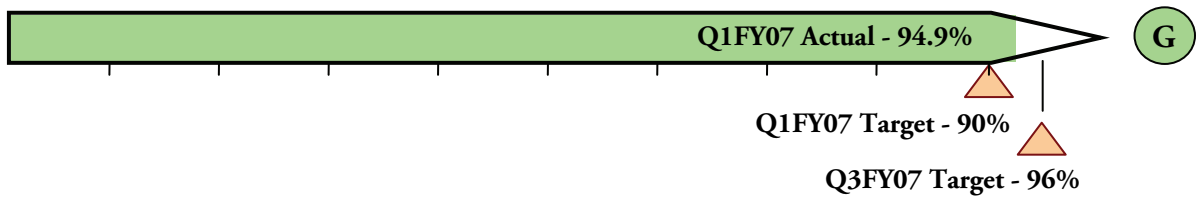
BEP Obj.	Business Capability	Business Capability Improvement
CSE2	Manage Sourcing	Improve Manage Sourcing by establishing standard contract and modification data aggregation and associated processes.

% of total DoD invoices submitted electronically via an authorized electronic invoicing system.



BEP Obj.	Business Capability	Business Capability Improvement
CSE1	Manage Receipt and Acceptance	Improve Manage Receipt and Acceptance by developing a standard method for commercial suppliers to submit shipment notices and for DoD to collect item-unique identifiers and radio frequency identification data.

% of total payments from DFAS made via Electronic Funds Transfer (EFT).



BEP Obj.	Business Capability	Business Capability Improvement
CSE1	Manage Payment	Improve Manage Payment by developing a standard method for commercial suppliers to submit invoices and receive payment.

CSE Business Value Added Framework Impacts

The Business Value Added Framework consists of 10 measures that the DBSMC is using to drive transformation progress at the Core Business Mission level. Table CSE-4 below provides information on how specific CSE system investments support each of the 10 BVA measures.

Table CSE-4: Business Value Added Framework Impacts

CSE System/ Initiative	On Time Request	Cash-to-Cash	Time to IOC/ FOC ACAT	Urgent Requests	Weapons Systems Ops Cannibalization Rate	Real Property Utilization	Personnel Requirements	Payroll Accuracy	Financial Transparency	Impact
ASAS Acquisition Spend Analysis Service									●	ASAS provides consolidated DoD spend analysis data that will enable sourcing executives to make better, more informed decisions and will increase the level of accessibility of the data during the acquisition process.
CPARS Contractor Performance Assessment Reporting System	●									CPARS enables the government to better identify quality vendors by collecting performance data obtained from previous contracts.
DoD EMALL DoD Electronic Mall	●									DoD EMALL standardizes the self-serve process through the use of an enterprise catalog ordering system, which will streamline the user's ordering process.
						●				DoD EMALL standardizes the self-serve process through the use of an enterprise catalog, which will streamline the effective utilization of assets and minimize or eliminate non-mission dependent inventory.
									●	DoD EMALL standardizes the self-serve process through the use of an enterprise catalog ordering system, which will streamline ordering and expedite the ordering process, and provide financial traceability of those purchases.
EDA Electronic Document Access		●								EDA provides consolidated contract data to WAWF to streamline the invoice receipt and acceptance process by making key contract data more accessible, reliable, and provided in a timelier manner for payment purposes.
Federal IAE Federal Integrated Acquisition Environment	●									Federal IAE provides authoritative sources of vendor data to identify quality vendors and improve the accuracy of vendor data.
		●								Federal IAE provides streamlined capabilities for soliciting requirements, and improves the accuracy of the data.
SPOT Synchronized Pre-deployment and Operational Tracker	●									SPOT standardizes the complete contractor deployment process, which improves reporting; thereby providing timely logistics, contract and contractor asset information.
							●			SPOT is a joint web-access database that provides Contractors on the Battlefield (COB) information to include who they work for, the training they received prior to deployment, the position they fill, the system they service, and their location. SPOT tailored reporting provides Combatant Commanders with information to reallocate strength and skill sets as needed.

CSE System/ Initiative	On Time Request	Cash-to-Cash	Time to IOC/ FOC ACAT	Urgent Requests	Weapons Systems Ops Cannibalization Rate	Real Property Utilization	Personnel Requirements	Payroll Accuracy	Financial Transparency	Impact
SPS Standard Procurement system	●									SPS standardizes the procurement process through the use of an enterprise procurement system, which will improve accuracy of contract data.
		●								SPS provides contract data to EDA, enabling a more streamlined Receipt and Acceptance process.
				●						SPS-Contingency (SPS-C) provides improvements to contingency contracting tools since it can be used in a mobile, forward-deployed version in support of contingency missions worldwide, providing faster functional availability for in-theater business needs.
									●	SPS standardizes the procurement process through the use of an enterprise procurement system, which will improve accuracy of contract data and provide financial traceability.
WAWF Wide Area Workflow		●								WAWF contains receipt and acceptance functionality. Electronic receipt and acceptance reduces the time required for the government to confirm receipt and acceptance of goods and services, ensuring vendors and contractors are paid more quickly.
									●	WAWF contains receipt and acceptance functionality. Electronic receipt and acceptance improves the accuracy of the data required for the government to confirm receipt and acceptance of goods and services, ensuring vendors and contractors are paid more quickly. Additionally, the system provides financial traceability and captures IUID for valuation of assets.

CSE System Outcome Metrics

Table CSE-5 System Outcome Metrics provides the performance measurement analysis related to each Enterprise system.

Table CSE-5: System Outcome Metrics

ASAS	Acquisition Spend Analysis Service				FY 2007
Measurement Area	**Measurement Grouping**	**Outcome Metric**	**Baseline**	**Planned Improvements to the Baseline**	**Actual Results**
Processes and Activities	Financial (Processes and Activities)	Percent of Contract Line Items Available on ASAS	FY2005 - 11%	The transition to BTA/DBSAE occurred in Oct 2006 and the goals associated with the ASAS metric are under review. ** This number is inflated by under reporting in FPDS-NG. We anticipate fluctuations in the data collected from FPDS-NG until all reporting mechanisms are fully implemented.	1Q FY07 - 55.3%
Customer Results	Service Coverage	Percent of Targeted Services Deployed on ASAS	Currently ASAS contains data from Army and Missile Defense Agency (10%)	Import spend data from the Air Force, Navy, DLA and other defense agencies (16 agencies) with acquisition elements (100% of Targeted Services). **The focus has been on adding AF (pending), Navy and DLA.	1Q FY07 - 10%
					FY 2008
Processes and Activities	Financial (Processes and Activities)	Percent of Contract Line Items Available on ASAS	FY2005 - 11%	The transition to BTA/DBSAE occurred in Oct 2006 and the goals associated with the ASAS metric are under review.	N/A
Customer Results	Service Coverage	Percent of Targeted Services Deployed on ASAS	Currently ASAS contains data from Army and Missile Defense Agency (10%)	Import spend data from the Air Force, Navy, DLA and other defense agencies (16 agencies) with acquisition elements (100% of Targeted Services). **The focus has been on adding AF (pending), Navy and DLA.	N/A

CPARS	Contractor Performance Assessment Reporting System				FY 2007
Measurement Area	**Measurement Grouping**	**Outcome Metric**	**Baseline**	**Planned Improvements to the Baseline**	**Actual Results**
Customer Results	Service Coverage	Performance Assessment Reports (PARs) available in CPARS / Eligible Contract Action Reports (CARS)	FY2006 - 0%	This is the first time the CPARS metric is able to be measured, since the CPARS' Federal Procurement Data System - Next Generation (FPDS-NG) deployment milestone is met. ** The metrics are based on DoD contracts awarded during FY05 and meeting the dollar thresholds for a CPAR. ** Decision to use FY05 contracts based upon reasoning that a CPAR is not created until 1 year after the contract is awarded.	1Q FY07 - 22.7%
					FY 2008
Customer Results	Service Coverage	Performance Assessment Reports (PARs) available in CPARS / Eligible Contract Action Reports (CARS)	FY2006 - 0%	None	N/A

DoD EMALL	DoD Electronic Mall				FY 2007
Measurement Area	**Measurement Grouping**	**Outcome Metric**	**Baseline**	**Planned Improvements to the Baseline**	**Actual Results**
Customer Results	Service Coverage	Number of DoD PCARD purchases on EMALL	FY05 = 637,477	The transition to BTA/DBSAE occurred in Oct 2006 and goals associated with the EMALL metric are under review.	1Q FY07 – 171.3 K purchases
Customer Results	Service Coverage	Dollar value of DoD orders on EMALL	FY05 = $506M	The transition to BTA/DBSAE occurred in Oct 2006 and goals associated with the EMALL metric are under review.	1Q FY07 – $121.2 M
Customer Results	Service Coverage	Count of DoD individual orders (transactions) on EMALL	FY05 = 704,122	The transition to BTA/DBSAE occurred in Oct 2006 and goals associated with the EMALL metric are under review.	1Q FY07 – 210.3 K individual orders
Customer Results	Service Coverage	Count of Foreign Military Sales individual orders on EMALL	To be baselined FY2007	The transition to BTA/DBSAE occurred in Oct 2006 and goals associated with the EMALL metric are under review. **This is new functionality being implemented and will be complete by 2Q FY07.	None
					FY 2008
Customer Results	Service Coverage	Number of DoD PCARD purchases on EMALL	FY05 = 637,477	The transition to BTA/DBSAE occurred in Oct 2006 and goals associated with the EMALL metric are under review.	N/A
Customer Results	Service Coverage	Dollar value of DoD orders on EMALL	FY05 = $506M	The transition to BTA/DBSAE occurred in Oct 2006 and goals associated with the EMALL metric are under review.	N/A
Customer Results	Service Coverage	Count of DoD individual orders (transactions) on EMALL	FY05 = 704,122	The transition to BTA/DBSAE occurred in Oct 2006 and goals associated with the EMALL metric are under review.	N/A
Customer Results	Service Coverage	Count of Foreign Military Sales individual orders on EMALL	To be baselined FY2007	The transition to BTA/DBSAE occurred in Oct 2006 and goals associated with the EMALL metric are under review. **This is new functionality being implemented and will be complete by 2Q FY07.	N/A

EDA	Electronic Document Access				FY 2007
Measurement Area	**Measurement Grouping**	**Outcome Metric**	**Baseline**	**Planned Improvements to the Baseline**	**Actual Results**
Customer Results	Service Quality	Contract Deficiency Reports (CDRs) Submitted Electronically	Rollout of CDR Workflow capability to all DFAS contract pay locations and all DCMA contract administration locations with approximately 400 CDRs per month.	Begin additional rollout of CDR capability to DFAS Vendor pay locations. Anticipate a 100% increase in the number of CDRs issued electronically.	1Q FY07 - 1357 CDRs
					FY 2008
Customer Results	Service Quality	Contract Deficiency Reports Submitted Electronically	Rollout of CDR Workflow capability to all DFAS contract pay locations and all DCMA contract administration locations with approximately 400 CDRs per month.	Begin additional rollout of CDR capability to DFAS Vendor pay locations. Anticipate a 100% increase in the number of CDRs issued electronically.	N/A

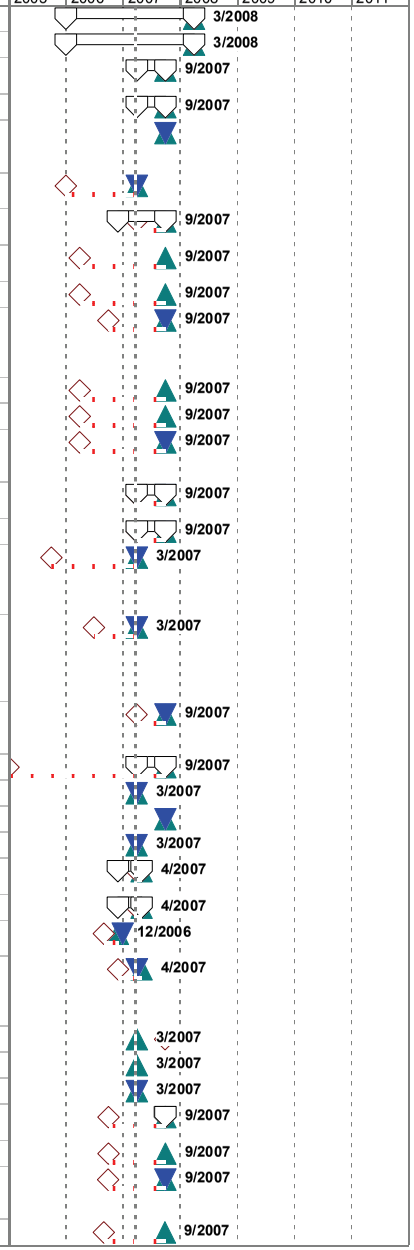
Federal IAE	Federal Integrated Acquisition Environment				FY 2007
Measurement Area	**Measurement Grouping**	**Outcome Metric**	**Baseline**	**Planned Improvements to the Baseline**	**Actual Results**
Customer Results	Service Coverage	Percentage of DoD Sites Deployed on Federal Procurement Data System - Next Generation (FPDS-NG)	FY2005 - 1%	100% of eligible sites by the end of FY07.	1Q FY07 - 43.49%
Customer Results	Service Coverage	Percentage of DoD Subcontracting Reports Available in the Electronic Subcontracting Reporting System (eSRS) / Eligible Contract Action Reports (CARs)	FY2005 - 0%	Baseline to be measured and improvements to be defined after eSRS deployment milestone is met.	None
Processes and Activities	Productivity and Efficiency	Percentage of DoD FPDS-NG Feeder Systems Retired. Eligible Systems: Procurement Management Reporting System (PMRS), Contract Action Reporting System (CARS (J001))	FY2005 - 0%	100% by Sept 2007. **We define retired to mean the system is no longer a part of the DoD contract reporting infrastructure.	1Q FY07 - 100%
					FY 2008
Customer Results	Service Coverage	Percentage of DoD Sites Deployed on Federal Procurement Data System - Next Generation (FPDS-NG)	FY2005 - 1%	100% of eligible sites by the end of FY07.	N/A
Customer Results	Service Coverage	Percentage of DoD Subcontracting Reports Available in the Electronic Subcontracting Reporting System (eSRS) / Eligible Contract Action Reports (CARs)	FY2005 - 0%	Baseline to be measured and improvements to be defined after eSRS deployment milestone is met.	N/A
Processes and Activities	Productivity and Efficiency	Percentage of DoD FPDS-NG Feeder Systems Retired. Eligible Systems: Procurement Management Reporting System (PMRS), Contract Action Reporting System (CARS (J001))	FY2005 - 0%	100% by Sept 2007. **We define retired to mean the system is no longer a part of the DoD contract reporting infrastructure.	NOTE: Both PMRS and CARS (J001) have been retired 1Q FY07, making the percentage of feeder systems retired = 100%.

SPOT	Synchronized Pre-deployment and Operational Tracker				FY 2007
Measurement Area	**Measurement Grouping**	**Outcome Metric**	**Baseline**	**Planned Improvements to the Baseline**	**Actual Results**
Customer Results	Service Coverage	Number of US and Foreign National contractor employees registered in SPOT.	FY06 - 43,051users	The goals associated with the SPOT metric will be determined after SPOT is transitioned into BTA/DBSAE and portfolio governance is established. The transition to BTA/DBSAE will occur in FY2007 and goals will be determined at that time.	1Q FY07 - 52,234 users
Customer Results	Service Coverage	Number of US and Foreign National contractor employees registered in SPOT who are deployed.	FY06 - 26,876 users	The goals associated with the SPOT metric will be determined after SPOT is transitioned into BTA/DBSAE and portfolio governance is established. The transition to BTA/DBSAE will occur in FY2007 and goals will be determined at that time.	1Q FY07 - 35,027 users
					FY 2008
Customer Results	Service Coverage	Number of US and Foreign National contractor employees registered in SPOT.	FY06 - 43,051users	The goals associated with the SPOT metric will be determined after SPOT is transitioned into BTA/DBSAE and portfolio governance is established. The transition to BTA/DBSAE will occur in FY2007 and goals will be determined at that time.	N/A
Customer Results	Service Coverage	Number of US and Foreign National contractor employees registered in SPOT who are deployed.	FY06 - 26,876 users	The goals associated with the SPOT metric will be determined after SPOT is transitioned into BTA/DBSAE and portfolio governance is established. The transition to BTA/DBSAE will occur in FY2007 and goals will be determined at that time.	N/A

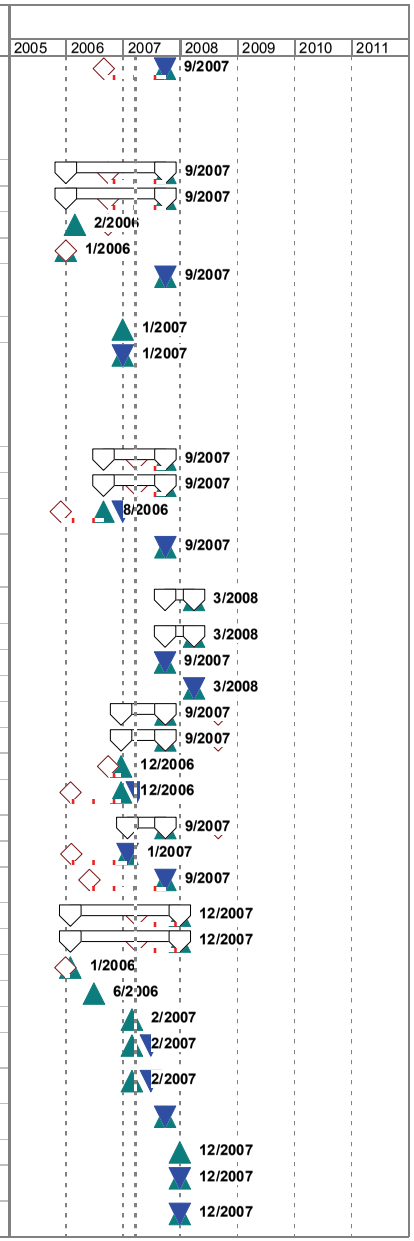
SPS	Standard Procurement System				FY 2007
Measurement Area	**Measurement Grouping**	**Outcome Metric**	**Baseline**	**Planned Improvements to the Baseline**	**Actual Results**
Customer Results	Service Coverage	Count of Deployed Users at end of FY06 for V4.2.2.	FY05 - 8,553 users	Completed the deployment of SPSv4.2.2 (21,954 users).	As of 12/1/06 – 21,643: all users are deployed on v4.2.2.
Customer Results	Service Coverage	Count of DoD Contract Actions thru SPS at end of FY.	FY05 - 733,222 actions	The transition to BTA/DBSAE occurred in Oct 2006 and goals associated with the SPS metric are under review.	As of 12/1/06 – 60,209 actions.
Customer Results	Service Coverage	Dollar Value of Obligations thru SPS at end of FY.	FY05 - $72,803,120,249	The transition to BTA/DBSAE occurred in Oct 2006 and goals associated with the SPS metric are under review.	As of 12/1/06 – $21,425,489,200.
					FY 2008
Customer Results	Service Coverage	Count of Deployed Users at end of FY06 for V4.2.2.	FY05 - 8,553 users	Complete the deployment of SPSv4.2.2 (21,954 users).	N/A
Customer Results	Service Coverage	Count of DoD Contract Actions thru SPS at end of FY.	FY05 - 733,222 actions	The transition to BTA/DBSAE occurred in Oct 2006 and goals associated with the SPS metric are under review.	N/A
Customer Results	Service Coverage	Dollar Value of Obligations thru SPS at end of FY.	FY05 - $72,803,120,249	The transition to BTA/DBSAE occurred in Oct 2006 and goals associated with the SPS metric are under review.	N/A

WAWF	Wide Area Workflow				FY 2007
Measurement Area	**Measurement Grouping**	**Outcome Metric**	**Baseline**	**Planned Improvements to the Baseline**	**Actual Results**
Processes and Activities	Quality (Processes and Activities)	Count of Receiving reports received by WAWF electronically.	FY 2005 - 56,919/Quarter	The transition to BTA/DBSAE occurred in Oct 2006 and goals associated with the WAWF metric are under review.	1Q FY07 – 1,876,548 reports.
Customer Results	Service Coverage	The number of WAWF Invoices / Invoices that are WAWF Eligible.	Manual process, to be baselined FY2007	** Please note: Data can be collected for the Q1 but may include double counting of invoices due to component specific reporting. For the Q2, a concrete set of parameters for reporting will be established and resulting data will provide a more accurate metric. Plan to hold off on reporting until Q2.	None
					FY 2008
Processes and Activities	Quality (Processes and Activities)	Count of Receiving reports received by WAWF electronically.	FY 2005 - 56,919/Quarter	The transition to BTA/DBSAE occurred in Oct 2006 and goals associated with the WAWF metric are under review.	N/A
Mission and Business Results	Service Coverage	The number of WAWF Invoices / Invoices that are WAWF Eligible.	Manual process, to be baselined FY2007	The transition to BTA/DBSAE occurred in Oct 2006 and goals associated with the WAWF metric are under review.	N/A

ID	Name	Critical	Finish	Sept 2005 Finish Date (Baseline 1)	Sept 2006 Finish Date (Baseline 2)	Milestone Status	Explanation
1	**Business Enterprise Priorities**		**3/2008**				
2	**CSE**		**3/2008**				
3	**DBSE Defense Business Sourcing Environment**		**9/2007**	**6/2014**			**DELETED: Misclassified as an initiative; DBSE is an environment**
4	**Key Milestones - DBSE**		**9/2007**	**6/2014**			
5	Establish DBSE Portfolio Governance Structure to facilitate creation of explicit business planning				9/2007	6 - Deleted	DELETED: Misclassified as an initiative; DBSE is an environment
6	Milestone A			1/2006	3/2007	6 - Deleted	DELETED: Misclassified as an initiative; DBSE is an environment
7	**Federal IAE Federal Integrated Acquisition Environment**		**9/2007**	**3/2007**	**9/2007**		
8	**eSRS Electronic Subcontracting Reporting System**		**9/2007**	**4/2006**			
9	**Key Milestones - eSRS**		**9/2007**	**4/2006**			
10	Deploy authoritative source for commercial supplier subcontracting reports within DoD		9/2007	9/2006	9/2007	3 - On Track	Milestone renamed to reflect more accurate description; Date rebaselined as deployment of eSRS is dependent upon FPDS-NG deployment; New date on track.
11	**FBO Federal Business Opportunities**		**9/2007**	**3/2006**			**DoD is deployed**
12	**Key Milestones - FBO**		**9/2007**	**3/2006**			
13	Commence transition to follow-on system		9/2007	3/2006	9/2007	3 - On Track	Milestone renamed to reflect more accurate description; Date rebaselined due to court decision stating GSA to reopen bidding on recompete.
14	**FPDS-NG Federal Procurement Data System-Next Generation**		**9/2007**	**3/2007**	**9/2007**		
15	**Key Milestones - FPDS-NG**		**9/2007**	**3/2007**	**9/2007**		
16	Finalize Defense Federal Acquisition Regulation (DFARS), Procedures, Guidance, and Information (PGI) for new FPDS-NG capabilities		3/2007	10/2005	3/2007	3 - On Track	Milestone name changed to reflect more accurate description
17	Deploy standard method for reporting contract activity within DoD		3/2007	6/2006	3/2007	3 - On Track	Milestone renamed to reflect more accurate description; Date rebaselined due to delay in delivery of requirements; GSA predicts completion of all critical DoD deployment requirements in Q2FY07. New date on track.
18	Begin to decommission DoD feeder systems		9/2007	3/2007	9/2007	3 - On Track	Date rebaselined as DLA's decommissioning of DCARS is tied to their SAMMS close-out, which is now expected in Q3FY07; New date on track.
19	**Legacy Systems - FPDS-NG**		**9/2007**	**1/2005**	**9/2007**		
20	CARS1 (J001)		3/2007		3/2007	3 - On Track	
21	DCARS				9/2007	6 - Deleted	DCARS is not migrating to FPDS-NG
22	PMRS		3/2007		3/2007	3 - On Track	
23	**ORCA Online Representations and Certifications Application**		**4/2007**	**3/2007**			
24	**Key Milestones - ORCA**		**4/2007**	**3/2007**			
25	Include Defense Federal Acquisition Regulation (DFARS) data elements		12/2006	9/2006	12/2006	1 - Met	Milestone renamed to reflect more accurate description
26	DLA complete deployment of ORCA		4/2007	12/2006	3/2007	5 - Slipped	DLA's original implementation date of 3/07 needs to change to 4/07 because the 3/07 date was based on planned receipt of ORCA DFARS schema by early 9/06; but not received until late 9/06
27	**ASAS Acquisition Spend Analysis Service**		**3/2007**	**9/2007**			
28	**Key Milestones - ASAS**		**3/2007**				
29	Define Requirements for Future Release		3/2007		3/2007	3 - On Track	
30	**CPARS Contractor Performance Assessment Reporting System**		**9/2007**	**10/2006**			
31	**Key Milestones - CPARS**		**9/2007**	**10/2006**			
32	Complete PPIMS merge into CPARS to create one DoD feeder system into the Past Performance Information Retrieval System (PPIRS)		9/2007	9/2006	9/2007	3 - On Track	
33	**Legacy Systems - CPARS**		**9/2007**	**9/2006**			



ID	Name	Critical	Finish	Sept 2005 Finish Date (Baseline 1)	Sept 2006 Finish Date (Baseline 2)	Milestone Status	Explanation
34	PPIMS		9/2007	9/2006	9/2007	3 - On Track	The retirement of PPIMS is directly related to the "Complete PPIMS merge into CPARS to create one DoD feeder system into the Past Performance Information Retrieval System (PPIRS)" milestone which had a target date of 9/30/2007 in the March ETP Update
35	**DoD EMALL DoD Electronic Mall**		**9/2007**	**9/2006**			
36	**Key Milestones - DoD EMALL**		**9/2007**	**9/2006**			
37	Increment EMALL v6.0		2/2006	9/2006			
38	Increment EMALL v6.1		1/2006	1/2006			
39	Deploy next version including improved funds checking capabilities for select ordering communities	⚑	9/2007		9/2007	3 - On Track	New MS
40	**Legacy Systems**		**1/2007**				
41	WEBCATS		1/2007		1/2007	1 - Met	WEBCATS sunset on January 3, 2007 with the exception of a Specialist Process List the DCSP Team uses. This part of WEBCATS is used by teams deployed for the Critical Items List. PM advised the WEBCATS prog off is directing all other users to DoD Emall
42	**EDA Electronic Document Access**		**9/2007**	**3/2007**			
43	**Key Milestones - EDA**		**9/2007**	**3/2007**			
44	Upgrade of application servers for web services capability		8/2006	12/2005	12/2006	1 - Met	Date rebaselined due to some minor technical issues; new date is on track
45	Deploy next version including enhanced tracking and resolution of Contract Deficiency Reports	⚑	9/2007		9/2007	3 - On Track	
46	**SPOT Synchronized Pre-deployment and Operational Tracker**		**3/2008**				
47	**Key Milestones**		**3/2008**				
48	Complete transition into BTA (DBSAE)	⚑	9/2007		9/2007	3 - On Track	
49	Implement Letter of Authorization capability		3/2008		3/2008	3 - On Track	
50	**SPS Standard Procurement System**		**9/2007**	**9/2008**			
51	**Key Milestones - SPS**		**9/2007**	**9/2008**			
52	**Increment 2 (v4.2.2)**		**12/2006**	**9/2006**			
53	Deployment of SPS v4.2.2 will continue to all current users	⚑	12/2006	2/2006	3/2007	1 - Met	Milestone renamed to reflect more accurate description
54	**Increment 3 (v4.2.3)**		**9/2007**	**9/2008**			
55	Milestone C	⚑	1/2007	2/2006	1/2007	1 - Met	
56	Full Deployment Decision Review (FDDR)	⚑	9/2007	6/2006	9/2007	3 - On Track	Changed from "IOC Fielding Decision" due to correction of terminology
57	**WAWF Wide Area Workflow**		**12/2007**	**3/2007**			
58	**Key Milestones - WAWF**		**12/2007**	**3/2007**			
59	Increment: v.3.0.9 Release		1/2006	12/2005			
60	Increment: v.3.0.10 Release		6/2006				
61	**Increment: v.3.0.11 Release**		**2/2007**				
62	Implement SFTP/EDI capability for miscellaneous payment	⚑	2/2007		6/2007	1 - Met	Release 3.0.11 was successfully implemented by 12 Feb 07
63	Implement capability for property transfer DoD to DoD	⚑	2/2007		6/2007	1 - Met	Release 3.0.11 was successfully implemented by 12 Feb 07
64	Deploy next version including improved capabilities for receipt and acceptance				9/2007	6 - Deleted	Replaced by Increment 3.0.11
65	**Increment: v.3.0.12 Release**		**12/2007**				
66	Implement standard shipment and acceptance transaction processing	⚑	12/2007		12/2007	3 - On Track	
67	Implement capability to process grants and cooperative agreements	⚑	12/2007		12/2007	3 - On Track	



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Materiel Visibility

Purpose

Materiel Visibility (MV) is defined as the ability to locate and account for materiel assets throughout their lifecycle and provide transaction visibility across logistics systems in support of the joint warfighting mission.

Materiel Visibility will provide users with timely and accurate information on the location, movement, status, and identity of unit equipment, materiel and supplies, greatly improving overall supply chain performance. The MV Business Enterprise Priority will improve the delivery of warfighting capability to the warfighter as measured in terms of responsiveness, reliability, and flexibility.

Materiel Visibility Benefits

- Increases warfighter confidence in the reliability of the DoD supply chain.
- Provides decision makers with accurate, timely, reliable information upon which to make investment decisions.
- Provides item visibility regardless of platform or owner.
- Improves access to historical data for use during systems design and throughout the life of an item.
- Achieves lower lifecycle cost of item management.
- Reduces workforce burden through efficiencies.
- Provides for agency management reporting.
- Facilitates the preparation of financial statements and reports.

Table MV-1: Materiel Visibility Objectives

Number	Objectives
MV 1	Transform the Department's supply chain information environment by 1) improving data integrity and visibility; and 2) reducing complexity and minimizing variability on the supply chain business transactions
MV 2	Improve process efficiency of ordering, shipping, receiving, and inventory management by enabling hands-off processing of materiel transactions
MV 3	Improve logistics planning, forecasting and replenishment activities by increasing collaboration between all levels of the Department
MV 4	Uniquely identify property and materiel to improve the timely and seamless flow of materiel in support of deployed forces, improve asset visibility across the Department, and improve inventory management

MV Business Capability Improvements

Table MV-2, Business Capability Improvement Matrix indicates the specific Business Capability improvements necessary to achieve MV objectives, with the metrics that are being used to measure progress toward those objectives.

Table MV-2: Business Capability Improvement Matrix

Business Capability Scope	Business Capability Improvement	BEP Objectives	Metric Name
Deliver Property and Forces Improve on-time delivery of critical supplies to customers by required delivery date.	Implement flexible and extensible transaction standards to enable the transmission of information across the supply chain.	MV1	% of transactions using Defense Logistics Management System (DLMS) transaction standards.
	Establish an Automated Identification Technology infrastructure to improve visibility at all nodes in the supply chain.	MV2	% of distribution centers and aerial ports able to read/write passive RFID.

Business Capability Scope	Business Capability Improvement	BEP Objectives	Metric Name
Deliver Property and Forces (Continued)	Establish an Automated Identification Technology infrastructure to improve visibility at all nodes in the supply chain.	MV2	% of consolidated shipments flowing into the Central Command (CENTCOM) Area of Responsibilities (AOR) with RFID Tags.
	Establish business rules and data standards that enable collaboration through a common language and framework to articulate logistics processes, information requirements, and performance metrics.	MV3	None.
Perform Build and Make and Maintenance and Sustainment Improve Sustainment of equipment through increased visibility of materiel condition, location and status.	Improve visibility of legacy personal property in inventory and operational use.	MV1	% of DoD Contracts with a Requirement for Unique Identification for personal property.
			# of DoD tangible personal property items with Unique Identification.
	Establish business rules and data standards that enable collaboration through a common language and framework to articulate logistics processes, information requirements, and performance metrics.	MV3	None.
	Establish business rules to enable efficient and effective lifecycle tracking from acquisition through repair to disposal.	MV4	% of DoD Contracts with a Requirement for Unique Identification for personal property.
			# of DoD tangible personal property items with Unique Identification.
Perform Asset Accountability Improve controls and business rules to continuously maintain accurate records on materiel and equipment.	Implement a single logistics master data source that will increase data integrity by reducing multiple interfaces to multiple data sources to one interface.	MV1	% of total Logistics Master Data repositories available through a single data broker.
	Establish business rules and data standards that enable collaboration through a common language and framework to articulate logistics processes, information requirements, and performance metrics.	MV3	None.
	Establish a common, widely accepted item marking and registration process to facilitate asset accountability.	MV4	% of DoD Contracts with a Requirement for Unique Identification for personal property.
			# of DoD tangible personal property items with Unique Identification.
Dispose or Return Property and Materiel Improve ability to identify and move materiel through the supply chain.	Implement Automated Identification Technology to provide greater visibility at all nodes in the supply chain.	MV1	None.
	Implement flexible and extensible transaction standards to enable property return and disposal.	MV2	% of transactions using Defense Logistics Management System (DLMS) transaction standards.
	Establish business rules and data standards that enable collaboration through a common language and framework to articulate logistics processes, information requirements, and performance metrics.	MV3	None.

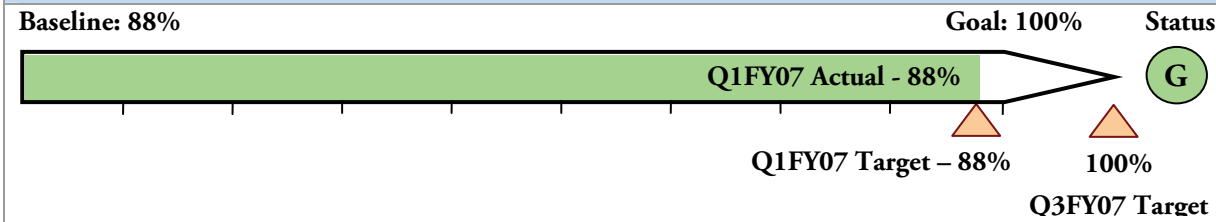
Business Capability Scope	Business Capability Improvement	BEP Objectives	Metric Name
Dispose or Return Property and Materiel (Continued)	Establish business rules to enable efficient and effective lifecycle tracking from acquisition through repair to disposal.	MV4	None.

MV Business Capability Improvement Metrics

Table MV-3, Business Capability Improvement Metrics provides a report on the status of achieving a given Business Capability Improvement.

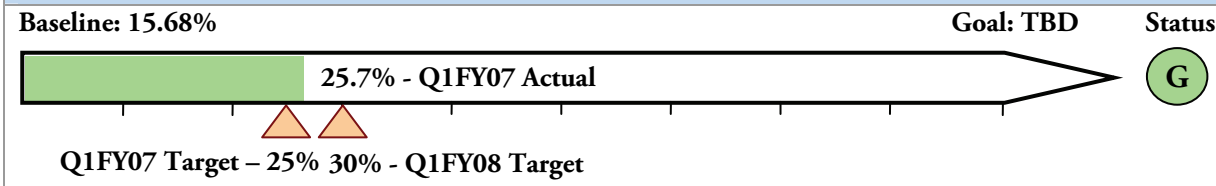
Tables MV-3: Business Capability Improvement Metrics

% of total Logistics Master Data repositories available through a single data broker.



BEP Obj.	Business Capability	Business Capability Improvement
MV1	**Perform Asset Accountability**	Improve controls and business rules to continuously maintain accurate records on materiel and equipment by implementing a single Logistics Master Data source that will increase data integrity by reducing multiple interfaces to multiple data sources to one interface.

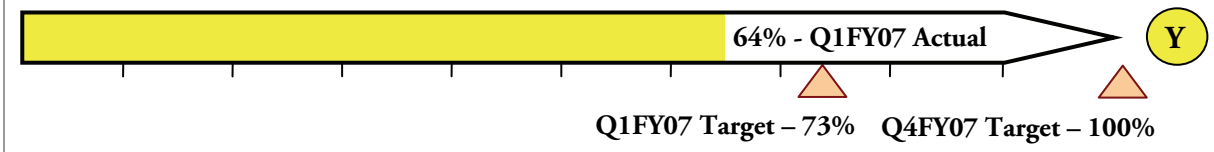
% of transactions using Defense Logistics Management System (DLMS) transaction standards.



BEP Obj.	Business Capability	Business Capability Improvement
MV1	**Deliver Property and Forces**	Improve on-time delivery of critical supplies to customers by required delivery date by implementing flexible and extensible transaction standards to enable the transmission of information across the supply chain.
MV2	**Dispose and Return Property and Materiel**	Improve the ability to identify and move material through the supply chain by implementing flexible and extensible transaction standards to enable property return and disposal.

% of distribution centers and aerial ports able to read/write passive RFID.

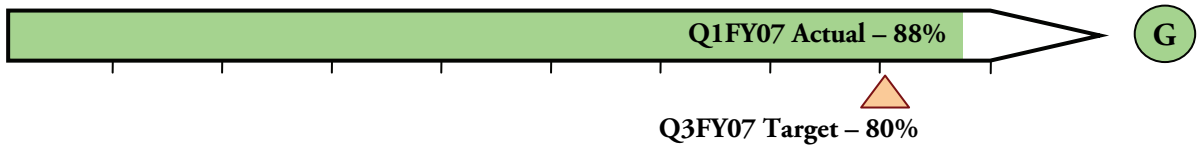
Baseline: 7% **Goal: 100%** **Status**



BEP Obj.	Business Capability	Business Capability Improvement
MV2	**Deliver Property and Forces**	Improve on-time delivery of critical supplies to customers by required delivery date by establishing an Automated Identification Technology infrastructure to improve visibility at all nodes in the supply chain.

% of consolidated shipments flowing into the Central Command (CENTCOM) Area of Responsibilities (AOR) with RFID Tags.

Baseline: 78% **Goal: 100%** **Status**



BEP Obj.	Business Capability	Business Capability Improvement
MV2	**Deliver Property and Forces**	Improve on-time delivery of critical supplies to customers by required delivery date by establishing an Automated Identification Technology infrastructure to improve visibility at all nodes in the supply chain.

of DoD tangible personal property items with Unique Identification.

Baseline: 152,229 **Goal: 97.1M** **Status**

BEP Obj.	Business Capability	Business Capability Improvement
MV1, MV4	**Perform Build and Make and Maintenance and Sustainment**	Improve sustainment of equipment through increased visibility of materiel condition, location and status by: 1) Improving visibility of legacy personal property in inventory and operational use. 2) Establishing business rules to enable efficient and effective lifecycle tracking from acquisition through repair to disposal.
MV1	**Perform Asset Accountability**	Improve controls and business rules to continuously maintain accurate records on materiel and equipment by establishing a common, widely accepted item marking and registration process to facilitate asset accountability.

MV Business Value Added Framework Impacts

The September 2006 ETP contains a Business Value Added Framework of 10 measures that the DBSMC is using to drive transformation progress at the Core Business Mission level. Table MV-3 below provides information on how specific MV system investments support each of the 10 BVA measures.

Table MV-3: Business Value Added Framework Impacts

MV System/Initiative	On Time Request	Cash-to-Cash	Time to IOC/ FOC ACAT	Urgent Requests	Weapons Systems Ops	Cannibalization Rate	Real Property Utilization	Personnel Requirements	Payroll Accuracy	Financial Transparency	Impact
IUID Unique Item Identification Registry	●										IUID will improve the Department's ability to predict the need for products and services and respond in a more timely manner to the warfighter.
		●									IUID improves Cash-to-Cash Cycle Time by providing visibility of customer wait time within the supply chain. This provides the item managers the requisite visibility to redistribute critical assets to support the most critical needs.
					●						IUID allows the Department to track assets and view their location and status thereby improving the ability of the warfighter to optimize weapon system usage which leads to greater availability.
						●					IUID allows the Department to track assets and view their location and status thereby improving the ability to repair and replace component parts and subassemblies vice resorting to cannibalization.
										●	IUID improves the Department's ability to maintain asset accountability, location and status. IUID enhances logistics, contracting and financial business transactions and consistently captures the value of items it buys. This assists in the control of these items during their lifecycle which assists in property accountability, inventory, and financial management.
LMD Logistics Master Data			●								LMD provides an interim solution which reduces the number of interfaces required to obtain logistics master data for logistics information system programs thereby reducing the cost and complexity for system development and implementation.
					●						LMD simplifies weapon system availability by improving data integrity, quality and access through authoritative sources thereby improving supply chain responsiveness which leads to higher weapon system availability.
									●		LMD provides an interim solution which reduces the number of interfaces required to obtain logistics master data thereby increasing the integrity, quality and access to authoritative sources which increases the responsiveness and accuracy for vendor payment.
MILS to EDI or XML Transition from MILS to EDI or XML	●										MILS to EDI or XML will improve the Department's ability to respond in a more timely manner to the warfighter. By using the standard business transactions provided by MILS to EDI significant improvements have been attained with "Order to Receipt" times.
		●									MILS to EDI or XML improves the Department's ability to pay invoices in a timely manner by applying modern transactions standards to logistics systems and improving the acceptance process.

MV System/Initiative	On Time Request	Cash-to-Cash	Time to IOC/ FOC ACAT	Urgent Requests	Weapons Systems Ops	Cannibalization Rate	Real Property Utilization	Personnel Requirements	Payroll Accuracy	Financial Transparency	Impact
MILS to EDI or XML Transition from MILS to EDI or XML (Continued)					●						MILS to EDI or XML allows the Department to track assets and view their location and status by providing a means to carry both RFID and IUID information thereby increasing the ability of the warfighter to optimize weapon system usage which leads to greater availability.
										●	MILS to EDI or XML applies modern transactions to DoD logistics systems which improves accountability and visibility of transactions within the supply chain.
RFID Radio Frequency Identification	●										RFID improves visibility at all nodes in the supply chain and improves the Department's ability to analyze/improve supply chain performance.
		●									RFID improves Cash-to-Cash Cycle Time by enabling visibility of customer wait time within the supply chain. This provides item managers the requisite visibility to redistribute critical assets to support the most critical needs.
					●						RFID enables the ability to see inventory within the supply chain which allows item managers to move assets to systems experiencing down time.
						●					RFID enables visibility thereby providing item managers ability to redistribute assets to systems in need of repair. This increased visibility and ability to redistribute assets inhibit cannibalization.
										●	RFID improves the Department's ability to track items through the supply chain at all nodes by enabling the ability to track shipments and verify delivery. This contributes to financial management processes and internal controls by ensuring that effective measures are in place to accurately collect data at the source which flows through all the processes and is free from errors.

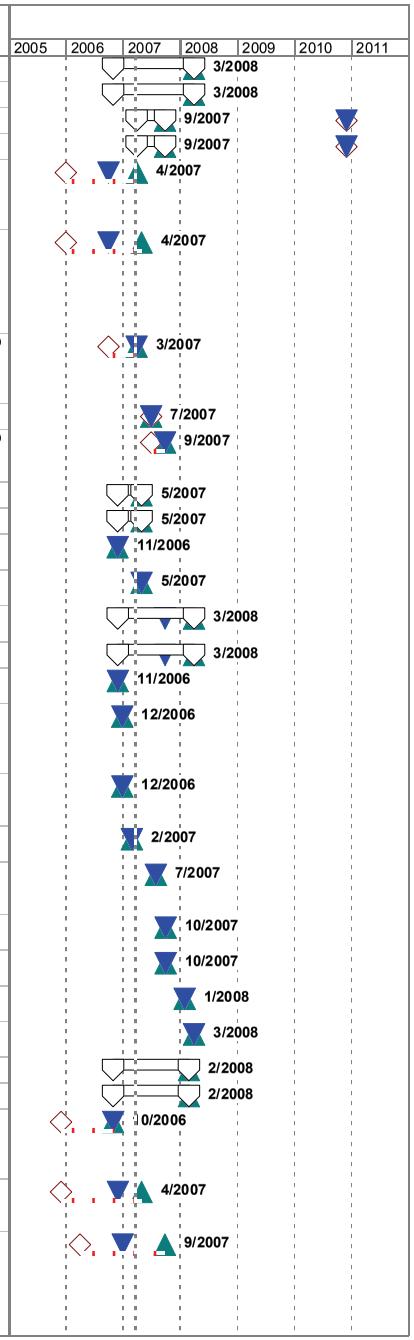
MV System Outcome Metrics

Table MV-5 System Outcome Metrics provides the performance measurement analysis related to each Enterprise system.

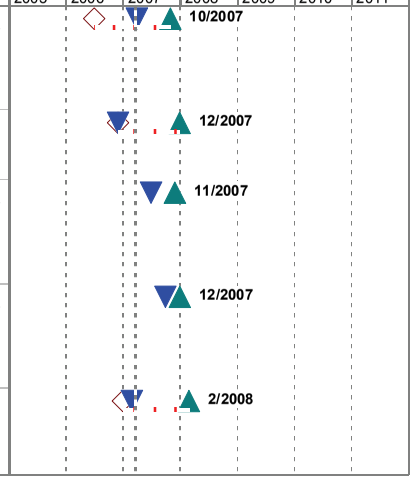
Table MV-5: System Outcome Metrics

Measurement Area	Measurement Grouping	Outcome Metric	Baseline	Planned Improvements to the Baseline	Actual Results
		There are no MV systems			

ID	Name	Critical	Finish	Sept 2005 Finish Date (Baseline 1)	Sept 2006 Finish Date (Baseline 2)	Milestone Status	Explanation
1	**Business Enterprise Priorities**		**3/2008**				
2	**MV**		**3/2008**				
3	**IUID Unique Item Identification Registry**		**9/2007**	**12/2010**	**12/2010**		
4	**Key Milestones - IUID**		**9/2007**	**12/2010**	**12/2010**		
5	All new Government Furnished Property (GFP) on solicitations and contracts meet the IUID requirements (requires DFARS change).	⚑	4/2007	1/2006	10/2006	2 - Not Met	Proposed DFARS continues to be under review by DARS. PMO is awaiting DAR Council approval to submit to OMB with recommendation to publish as final rule.
6	Component Acquisition Executives (CAEs) submit plans to their respective Milestone Decision Authorities (MDAs) for incorporating IUID in automated information systems for enhancing property and logistics management processes	⚑	4/2007	1/2006	10/2006	2 - Not Met	Approximately 30% of plans have been received. Components responded that ERP requirements will incorporate IUID requirements. Most implementation schedules, however, do not meet the 2010 full implementation date for IUID. We are exploring alternatives
7	Full Operating Capability (FOC) for electronic management of DoD property in the possession of contractors (PIPC).	⚑	3/2007	10/2006	3/2007	3 - On Track	Clarified title and rebaselined per Dec update to GAO report. Changed original MS: "Full capability for electronic management of DoD property in the possession of contractors." Impact is negligible.
8	Demonstrate an integrated data environment.	⚑	7/2007	7/2007	7/2007	3 - On Track	
9	All existing DoD serialized assets that meet IUID criteria are entered into the IUID Registry.		9/2007	7/2007	9/2007	3 - On Track	Clarified title and rebaselined per Dec update to GAO report. Slip does not impact final IUID milestone for marking of all items and embedded items.
10	**LMD Logistics Master Data**		**5/2007**		**11/2006**		
11	**Key Milestones - LMD**		**5/2007**		**11/2006**		
12	Vendor Logistics Master Data Capability Enabled	⚑	11/2006		11/2006	1 - Met	New Initiative / New Milestone
13	Customer Logistics Master Data Capability Enabled and Completed	⚑	5/2007		5/2007	3 - On Track	New Initiative/New Milestone
14	**MILS to EDI or XML Transition from MILS to EDI or XML**		**3/2008**		**9/2007**		
15	**Key Milestones - MILS to EDI or XML**		**3/2008**		**9/2007**		
16	Evaluate systems nominated by components/agencies for the DLMS "Jump Start" program	⚑	11/2006		11/2006	1 - Met	
17	Publish Memorandum announcing selected programs for DLMS "Jump Start Funding	⚑	12/2006		12/2006	1 - Met	Systems selected to receive Jump Start funding have been notified and have begun planning migration from MILS to EDI/XML for select high priority DLMS Transactions
18	Allocate additional funding based on performance of initial migration success (FY 07)	⚑	12/2006		12/2006	1 - Met	Funds have been designated and will be allocated once all systems plans have been received and reviewed
19	Initiate FY07 Jump Start funded systems migration to high-priority EDI transactions	⚑	2/2007		2/2007	1 - Met	
20	Assess Jump Start funded systems ability to complete migration to high-priority DLMS transactions	⚑	7/2007		7/2007	3 - On Track	
21	Assess DLMS migration via metrics reporting on a quarterly basis	⚑	10/2007		10/2007	3 - On Track	
22	Solicit Component systems nominations for FY08 Jump Start EDI migrations	⚑	10/2007		10/2007	3 - On Track	
23	Evaluate and select successful system nominations for FY08 Jump Start EDI migration	⚑	1/2008		1/2008	3 - On Track	
24	All FY07 Jump Start funded systems complete migration to high-priority DLMS transactions	⚑	3/2008		3/2008	3 - On Track	
25	**RFID Radio Frequency Identification**		**2/2008**				
26	**Key Milestones - RFID**		**2/2008**				
27	Implement ability to read/write passive RFID at all CONUS DLA Distribution Centers.	⚑	10/2006	12/2005	10/2006	1 - Met	Re-baselined: Changed wording/milestone date to be consistent with Jan update to GAO report. Milestone adjusted to allow installation of latest technology (Generation 2)
28	Implement RFID at 3 aerial ports.	⚑	4/2007	12/2005	11/2006	2 - Not Met	Milestone was not met on 30 Nov 06. The revised finish date is to accommodate contract delays to perform the site surveys prior to RFID Installation
29	Implement ability to read/write passive RFID at 25% of OCONUS DLA Distribution Centers.	⚑	9/2007	4/2006	12/2006	2 - Not Met	The MSs for OCONUS installations were adjusted to allow for the completion of the site survey process for all OCONUS locations prior to the installation of the RFID installation. The decision was based on lessons learned from the CONUS implementation.



ID	Name	Critical	Finish	Sept 2005 Finish Date (Baseline 1)	Sept 2006 Finish Date (Baseline 2)	Milestone Status	Explanation
30	Implement ability to read/write passive RFID at 50% of OCONUS DLA Distribution Centers.		10/2007	7/2006	3/2007	5 - Slipped	The MSs for OCONUS installations were adjusted to allow for the completion of the site survey process for all OCONUS locations prior to the installation of the RFID installation. The decision was based on lessons learned from the CONUS implementation.
31	Publish DFAR clause requiring suppliers to apply passive RFID tags to shipments of all appropriate commodities to all locations to be instrumented		12/2007	12/2006	12/2006	2 - Not Met	Milestone adjusted to accommodate the Department's plan to analyze the potential for remaining commodities and additional locations prior to a DFARS change
32	Implement ability to read/write passive RFID at 75% of OCONUS DLA Distribution Centers.		11/2007		6/2007	5 - Slipped	The MSs for OCONUS installations were adjusted to allow for the completion of the site survey process for all OCONUS locations prior to the installation of the RFID installation. The decision was based on lessons learned from the CONUS implementation.
33	Implement ability to read/write passive RFID at 100% of OCONUS DLA Distribution Centers.		12/2007		9/2007	5 - Slipped	The MSs for OCONUS installations were adjusted to allow for the completion of the site survey process for all OCONUS locations prior to the installation of the RFID installation. The decision was based on lessons learned from the CONUS implementation.
34	Suppliers apply passive RFID tags to all shipments for all appropriate commodities to all locations to be instrumented.		2/2008	1/2007	2/2007	5 - Slipped	Milestone adjusted to work through the OMB approval process and to allow for 60 day mandatory period between publication and effective date; MS slipped as result of DFAR pub date being moved



Real Property Accountability

Purpose

Real Property Accountability (RPA) provides the warfighter and CBMs access to near real-time secure, accurate and reliable information on real property assets, and environment, safety and occupational health sustainability (ESOHS).

The Real Property & Installations Lifecycle Management (RPILM) CBM will provide the warfighter and other Core Business Missions with continuous access to Installations & Environment (I&E) information.

Real Property Accountability Benefits

- Enables net-centric access to accurate, authoritative, comprehensive, secure, and timely enterprise-wide I&E information to support integrated business and financial management.
- Improves, significantly, installation services to the warfighters and more efficient RPILM business planning and operations.
- Establishes consistent methods for acquiring and managing real property inventory information.
- Links real property assets to personnel and personal property through unique identification enabling visibility to all assets and personnel, anytime, anywhere.
- Establishes consistent, enterprise-wide and up-to-date access to hazardous materials information providing enhanced safety.
- Standardizes practices for the accounting of environmental liabilities, eliminating known deficiencies.
- Integrates and sustains asset management, including valuation, performance measurement, condition status and availability, and limitations.

Table RPA-1: Real Property Accountability Objectives

Number	Objectives
RPA 1	Access to more reliable and accurate real property and Environment, Safety, and Occupational Health (ESOH) information for both warfighter and business mission use.
RPA 2	The ability to link individual people and personal property to specific real property assets.
RPA 3	The ability to link people, real and personal property to specific environmental sites and liabilities.
RPA 4	Decreased operational cost and cycle times, enabled by increased consistency of data, reduced re-work and data calls.
RPA 5	Improved accuracy and auditability of financial statements.

RPA Business Capability Improvements

Table RPA-2, Business Capability Improvement Matrix indicates the specific Business Capability improvements necessary to achieve RPA objectives, with the metrics that are being used to measure progress toward those objectives.

Table RPA-2: Business Capability Improvement Matrix

Business Capability	Business Capability Improvement	BEP Objectives	Metric Name
Real Property Inventory	TBD	RPA1 RPA2 RPA3 RPA4 RPA5	Component Population of Real Property Inventory Requirements (RPIR) Data Elements. NOTE: There are five variations of this metric, and each variation is measured for the Army, Navy, and Air Force.
			Real Property inventory physical verification. First measurement: Q1FY08.
Hazardous Materials Process Controls and Information Management	TBD	RPA1 RPA4	Product Hazard Data Master Development – Regulatory Reference Data. First measurement: Q1FY08.
Environmental Liabilities Identification and Valuation	TBD	RPA1 RPA3 RPA4 RPA5	Environmental Liabilities Auditability. First measurement: TBD.
			Environmental Liabilities Inventory Completeness. First measurement: TBD.
			Environmental Liabilities Accountability. First measurement: FY09.
Real Property Acceptance	TBD	RPA1 RPA4 RPA5	TBD.

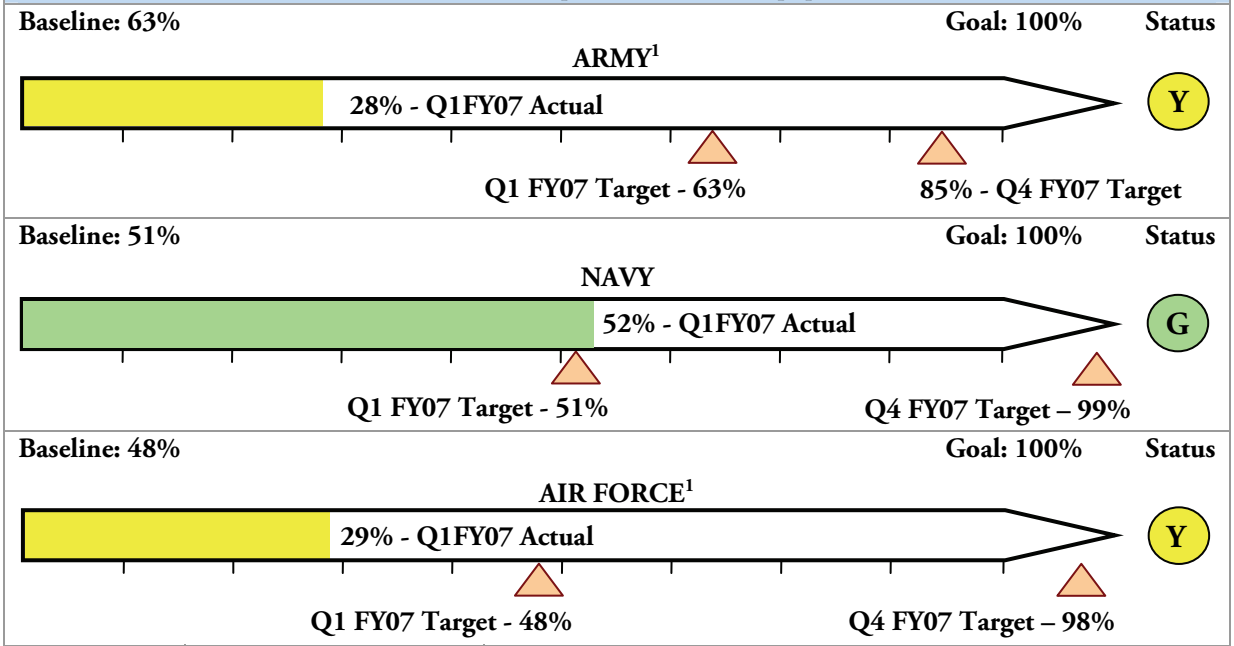
RPA Business Capability Improvement Metrics

Table RPA-3, Business Capability Improvement Metrics provides a report on the status of achieving a given Business Capability Improvement.

Table RPA-3: Business Capability Improvement Metrics

Component Population of Real Property Inventory Requirements (RPIR) Data Elements: CORE REAL PROPERTY DATA ELEMENTS

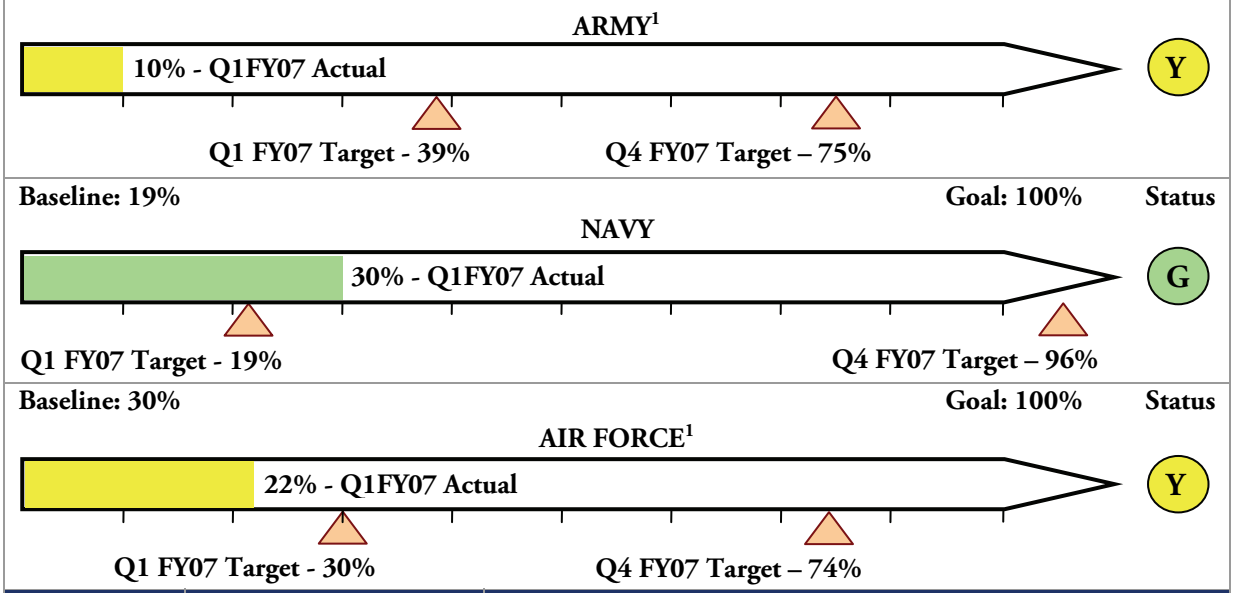
% of Core Real Property data elements populated



BEP Obj.	Business Capability	Business Capability Improvement
RPA1 RPA2 RPA3 RPA4 RPA5	Real Property Inventory	TBD

Component Population of Real Property Inventory Requirements (RPIR) Data Elements: FINANCIAL DATA ELEMENTS

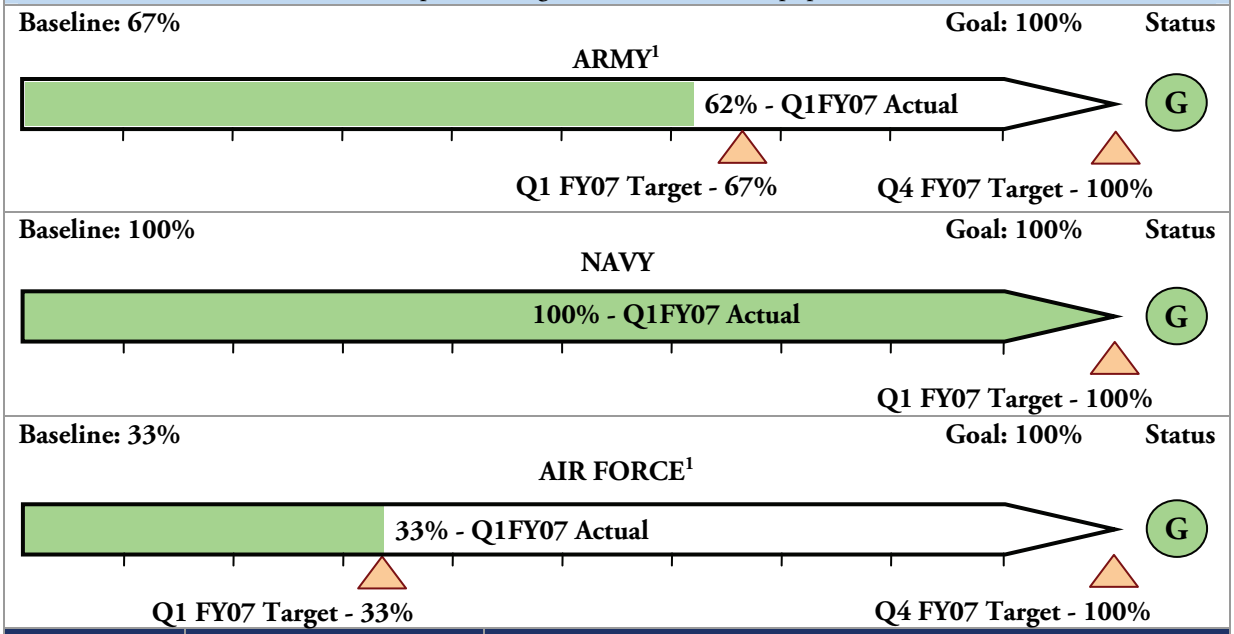
% of Financial data elements populated



BEP Obj.	Business Capability	Business Capability Improvement
RPA1 RPA2 RPA3 RPA4 RPA5	Real Property Inventory	TBD

Component Population of Real Property Inventory Requirements (RPIR) Data Elements: SPACE MANAGEMENT DATA ELEMENTS

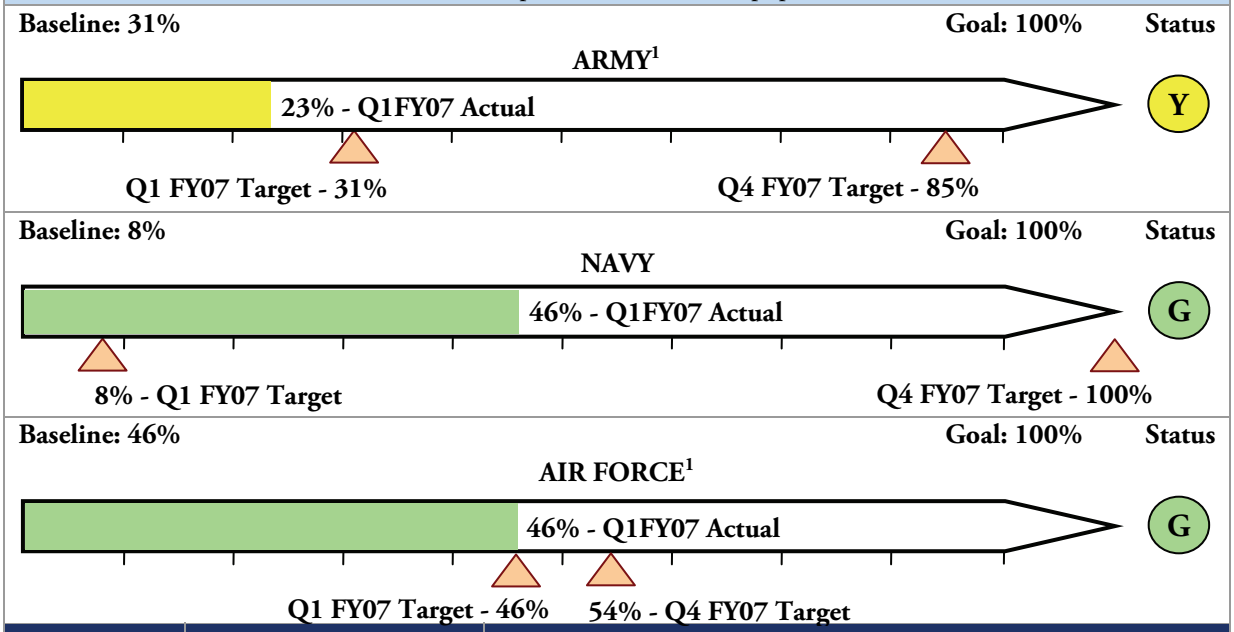
% of Space Management data elements populated



BEP Obj.	Business Capability	Business Capability Improvement
RPA1 RPA2 RPA3 RPA4 RPA5	Real Property Inventory	TBD

Component Population of Real Property Inventory Requirements (RPIR) Data Elements: GRANT SPECIFIC DATA ELEMENTS

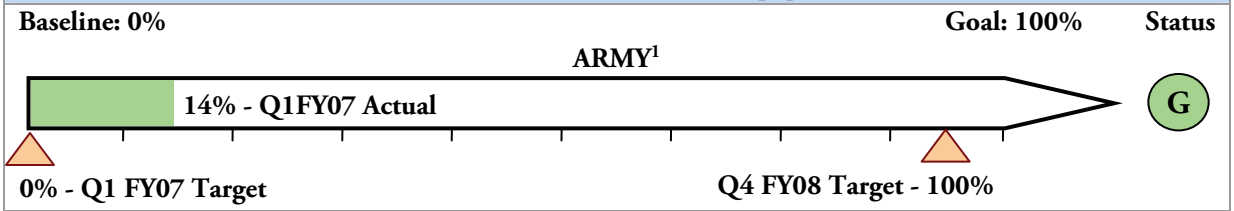
% of Grant Specific data elements populated



BEP Obj.	Business Capability	Business Capability Improvement
RPA1 RPA2 RPA3 RPA4 RPA5	Real Property Inventory	TBD

Component Population of Real Property Inventory Requirements (RPIR) Data Elements: LINEAR FACILITIES DATA ELEMENTS

% of Linear Facilities data elements populated



Navy - First Measurement: Q1FY08

Baseline: 0% **Q4FY07 Target: 60%** **Goal: 100%**

Air Force - First Measurement: Q1FY08

Baseline: 0% **Q4FY07 Target: 70%** **Goal: 100%**

BEP Obj.	Business Capability	Business Capability Improvement
RPA1 RPA2 RPA3 RPA4 RPA5	Real Property Inventory	TBD

Footnote:

[1] The Army and the Air Force have mitigation strategies in place and expect to meet their FY06 metric goals by September 30, 2007.

RPA Business Value Added Framework Impacts

The Business Value Added Framework consists of 10 measures that the DBSMC is using to drive transformation progress at the Core Business Mission level. Table E5-4 below provides information on how specific RPA system investments support each of the 10 BVA measures.

Table RPA-4: Business Value Added Framework Impacts

RPA System/Initiative	On Time Request	Cash-to-Cash	Time to IOC/ FOC ACAT	Urgent Requests	Weapons Systems Ops	Cannibalization Rate	Real Property Utilization	Personnel Requirements	Payroll Accuracy	Financial Transparency	Impact
ELRV&RR Environmental Liabilities Recognition, Valuation and Reporting Requirements							●				ELRV&RR enables the complete, accurate, and visible inventory of environmental liabilities reconciled with real property asset records.
										●	The ability to audit environmental liabilities reported on the financial statement increases the credibility of resource estimates and improves confidence in the Department's ability to forecast future environmental costs. It also eliminates a material weakness.
HMIRS Hazardous Materials Information Resource System											HMIRS has no direct impact on the BVAs listed.
HMPC&IMR Hazardous Materials Process Controls & Information Management Requirements							●				The HMPC&IMR initiative will enable safer and more efficient operations by enterprise-wide standardized, timely and accurate information on hazardous materials used by DoD.
KBCRS Knowledge Based Corporate Reporting System							●				KBCRS is a web-enabled application whose purpose is to primarily provide OSD with program oversight, support, and online access to corporate information about environmental (and eventually installation) programs and activities within the Department of Defense (DoD) and its Component organizations.
										●	KBCRS is used by OSD as a tool for oversight of financial liability reporting.
RPAD Real Property Asset Database							●				Using a Net-Centric and Service Oriented Architecture, RPAD will enable DoD RPI data to be visible, accessible, understandable, and reliable when and where needed to accelerate decision-making and support OSD studies/modeling efforts. The new system will focus on data reuse, fully implement OSD's new RPIR reporting requirements, and support data requirements of the Federal Real Property Council.
										●	RPAD will provide enterprise visibility to RPIR-compliant data, which includes financial information on DoD's real property assets.
RPAR Real Property Acceptance Requirements							●				The RPAR initiative will enable standard processes for real property acceptance, resulting in higher quality data for mission planning and operations.
										●	The RPAR initiative will enable consistent and reliable real property financial and acquisition information when real property is accepted into DoD's real property inventory.

RPA System/Initiative	On Time Request	Cash-to-Cash	Time to IOC/ FOC ACAT	Urgent Requests	Weapons Systems Ops Cannibalization Rate	Real Property Utilization	Personnel Requirements	Payroll Accuracy	Financial Transparency	Impact
RPCIPR Real Property Construction in Progress Requirements									●	The CIP initiative will drive improvement by standardizing the process used by all Components to calculate, record, and report the value of CIP. It will also foster reliable and consistent reporting of CIP value to project and financial managers, Congress, and other communities of interest, as well as enabling the achievement of a clean audit opinion.
RPIR Real Property Inventory Requirements							●			The RPIR initiative will enable 24x7 secure, accurate, & reliable information on all real property assets, resulting in quality real-time mission planning and operations. In addition, the RPIR complies with the Federal Real Property Council real property inventory data requirements.
									●	The RPIR initiative is the basis for modernized real property inventory lifecycle business processes that will meet the Department's current and future requirements for physical asset and fiscal accountability.
RPUIR Real Property Unique Identifier Registry							●			RPUIR provides unique identifiers to all DoD real property assets, and a single source for 24x7 access to all real property information, including location and utilization.
									●	RPUIR enables financial management systems to link real property assets with their financial information. It thereby reduces manual financial reconciliations.

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RPA System Outcome Metrics

Table RPA-5 System Outcome Metrics provides the performance measurement analysis related to each Enterprise system.

Table RPA-5: System Outcome Metrics

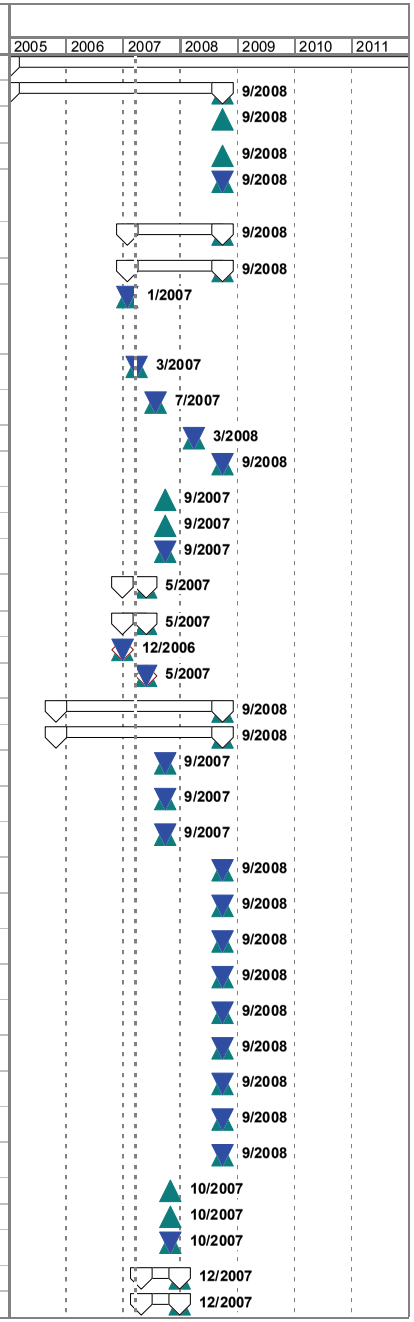
HMIRS	Hazardous Materials Information Resource System				FY 2007-2008
Measurement Area	**Measurement Grouping**	**Outcome Metric**	**Baseline**	**Planned Improvements to the Baseline**	**Actual Results**
Processes and Activities	Productivity and Efficiency	Hazmat PHD regulatory reference data IOC available for linkage in the DLIS Data Master (30 September 2008)	N/A	As Stated	N/A

KBCRS	Knowledge Based Corporate Reporting System				FY 2007-2008
Measurement Area	**Measurement Grouping**	**Outcome Metric**	**Baseline**	**Planned Improvements to the Baseline**	**Actual Results**
Processes and Activities	Productivity and Efficiency	Environmental reports to Congress submitted on time.	N/A	N/A	N/A
Processes and Activities	Productivity and Efficiency	OSD information available on time, enabling OSD oversight of Component POM, budget, program execution, and environmental liability information.	N/A	N/A	N/A

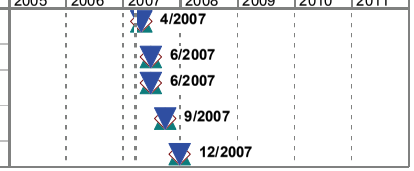
RPUIR	Real Property Unique Identifier Registry				FY 2007-2008
Measurement Area	**Measurement Grouping**	**Outcome Metric**	**Baseline**	**Planned Improvements to the Baseline**	**Actual Results**
Processes and Activities	Productivity and Efficiency	Asset Registry fully operational (31 December 2007)	N/A	As Stated	N/A

RPAD	Real Property Asset Database				FY 2007-2008
Measurement Area	**Measurement Grouping**	**Outcome Metric**	**Baseline**	**Planned Improvements to the Baseline**	**Actual Results**
		RPAD Systems Metrics TBD			N/A

ID	Name	Critical	Finish	Sept 2005 Finish Date (Baseline 1)	Sept 2006 Finish Date (Baseline 2)	Milestone Status	Explanation
1	**Business Enterprise Priorities**		**TBD**				
2	**RPA**		**9/2008**				
3	**ELRV&RR Environmental Liabilities Recognition, Valuation and Reporting Requirements**		**9/2008**				
4	**Key Milestones - ELRV&RR**		**9/2008**				
5	Complete EL Requirements Implementation Assistance to Components	⚑	9/2008		9/2008	3 - On Track	Schedules are contingent upon the key milestones in the Component FIAR plans. Name changed to reflect completion of milestone.
6	**HMPC&IMR Hazardous Materials Process Controls & Information Management Requirements**		**9/2008**				
7	**Key Milestones - HMPC&IMR**		**9/2008**				
8	Initiate planning with Logistics and Materiel Readiness (L&MR) and with Environmental Management (EM) and Environmental Readiness & Safety (ER&S) to identify target DoDIs	⚑	1/2007		1/2007	1 - Met	
9	Complete draft Service Level Agreement (SLA) for Hazmat Data Master	⚑	3/2007		3/2007	1 - Met	
10	Submit Hazmat Component implementation plans to OSD	⚑	7/2007		7/2007	3 - On Track	
11	Complete final SLA for Hazmat Data Master	⚑	3/2008		3/2008	3 - On Track	
12	Hazmat PHD regulatory reference data IOC available for linkage in the DLIS Data Master	⚑	9/2008		9/2008	3 - On Track	
13	**RPAR Real Property Acceptance Requirements**		**9/2007**				
14	**Key Milestones - RPAR**		**9/2007**				
15	Submit Component RPAR implementation plans to OSD	⚑	9/2007		9/2007	3 - On Track	
16	**RPCIPR Real Property Construction in Progress Requirements**		**5/2007**				
17	**Key Milestones - RPCIPR**		**5/2007**				
18	Provide CIP policy revisions to OUSD(C)	⚑	12/2006	12/2006	12/2006	1 - Met	
19	Submit CIP Component implementation plans to OSD	⚑	5/2007	5/2007	5/2007	3 - On Track	
20	**RPIR Real Property Inventory Requirements**		**9/2008**				
21	**Key Milestones - RPIR**		**9/2008**				
22	Incorporate RPIR Space Management real property data elements in authoritative systems - Air Force (Group 3)	⚑	9/2007		9/2007	3 - On Track	
23	Incorporate RPIR Space Management real property data elements in authoritative systems - Army (Group 3)	⚑	9/2007		9/2007	3 - On Track	
24	Incorporate RPIR Grant Specific real property data elements in authoritative systems - Navy-USMC (Group 4)	⚑	9/2007		9/2007	3 - On Track	
25	Incorporate RPIR Core real property data elements in authoritative systems - Navy-USMC (Group 1)	⚑	9/2008		9/2008	3 - On Track	
26	Incorporate RPIR Core real property data elements in authoritative systems - Army (Group 1)	⚑	9/2008		9/2008	3 - On Track	
27	Incorporate RPIR Core real property data elements in authoritative systems - Air Force (Group 1)	⚑	9/2008		9/2008	3 - On Track	
28	Incorporate RPIR Financial real property data elements in authoritative systems - Navy-USMC (Group 2)	⚑	9/2008		9/2008	3 - On Track	
29	Incorporate RPIR Financial real property data elements in authoritative systems - Army (Group 2)	⚑	9/2008		9/2008	3 - On Track	
30	Incorporate RPIR Financial real property data elements in authoritative systems - Air Force (Group 2)	⚑	9/2008		9/2008	3 - On Track	
31	Incorporate RPIR Grant Specific real property data elements in authoritative systems - Army (Group 4)	⚑	9/2008		9/2008	3 - On Track	
32	Incorporate RPIR Grant Specific real property data elements in authoritative systems - Air Force (Group 4)	⚑	9/2008		9/2008	3 - On Track	
33	Incorporate RPIR Linear Facilities real property data elements in authoritative systems - Army (Group 5)	⚑	9/2008		9/2008	3 - On Track	
34	**RPAD Real Property Asset Database**		**10/2007**				
35	**Key Milestones - RPAD**		**10/2007**				
36	RPAD System initial operational capability (IOC)	⚑	10/2007		10/2007	3 - On Track	Dependent on future funding
37	**RPUIR Real Property Unique Identifier Registry**		**12/2007**				**Replaces RPUID**
38	**Key Milestones - RPUIR**		**12/2007**				



ID	Name	Critical	Finish	Sept 2005 Finish Date (Baseline 1)	Sept 2006 Finish Date (Baseline 2)	Milestone Status	Explanation
39	Site Registry software acceptance testing complete		4/2007	4/2007	4/2007	3 - On Track	
40	Site Registry fully operational		6/2007	6/2007	6/2007	3 - On Track	
41	Asset Registry System initial operational capability (IOC)		6/2007	6/2007	6/2007	3 - On Track	
42	Asset registry software acceptance testing complete		9/2007	9/2007	9/2007	3 - On Track	
43	Asset Registry fully operational		12/2007	12/2007	12/2007	3 - On Track	



Financial Visibility

Purpose

Financial Visibility (FV) means having immediate access to accurate and reliable financial information (planning, programming, budgeting, accounting, and cost information) in support of financial accountability and efficient and effective decision-making throughout the Department in support of the missions of the warfighter.

At the highest level, the goal for Financial Visibility is more efficient and effective decision making throughout the Department and assistance in satisfying the DoD-wide effort to achieve financial auditability.

Financial Visibility Benefits

- Reports revenues and expenses by programs that align with warfighting goals versus by appropriation categories only, enabling decision makers to reliably evaluate program options and resource constraints.
- Standardizes financial data and the reporting process, reducing the cost of auditability.
- Consolidates disbursement and collection information into a single Enterprise-wide system that provides standardized Treasury reporting.
- Provides a standardized process for financial management activities associated with intragovernmental exchanges of goods and services.

Table FV-1: Financial Visibility Objectives

Number	Objectives
FV 1	Produce and interpret relevant, accurate and timely financial information that is readily available for analyses and decision making
FV 2	Link resource allocation to planned and actual business outcomes and warfighter missions
FV 3	Produce comparable financial information across organizations
FV 4	Achieve audit readiness and prepare auditable financial statements

FV Business Capability Improvements

Table FV-2, Business Capability Improvement Matrix indicates the specific Business Capability improvements necessary to achieve FV objectives, with the metrics that are being used to measure progress toward those objectives.

Table FV-2: Business Capability Improvement Matrix

Business Capability Scope	Business Capability Improvement	BEP Objectives	Metric Name
Manage General Ledger Improve use of the U.S. Standard General Ledger. Improve ability to record accounting transactions in accordance with federal accounting standards.	DATA - Consolidating data sources.	FV1	# of DITPR reported FM Feeder Systems.
	DATA - Refining and implementing SFIS.	FV3	% of target accounting systems with a compliance plan in place.
			% of business feeder systems with a compliance plan in place.
			% of legacy accounting systems with a compliance plan in place.
	PEOPLE - Hiring / training the FM workforce to conduct General Ledger analyses and reconciliations.	FV1, FV4	None.

Business Capability Scope	Business Capability Improvement	BEP Objectives	Metric Name
Manage General Ledger (Continued) Improve ability to conduct general ledger analyses and reconciliations.	PROCESS - Implementing internal controls to help ensure proper classification of transactions.	FV1	None.
	PROCESS - Implementing improved internal controls over General Ledger posting.	FV1, FV4	None.
	PROCESS - Establishing a standard method of recording financial events and transactions (consistent with USSGL and other federal accounting standards).	FV3	None.
	SYSTEM - Establishing a DoD General Ledger.	FV2	% of DoD assets ($) reported using USSGL compliant formats (for OMB required assets).
			% of Stand Alone assets ($) reported using USSGL compliant formats (for DoD Required assets).
	SYSTEM - Implementing compliant General Ledger functionality in business systems.	FV4	None.
	SYSTEM - Establishing a DoD Financial MIS/Dashboard.	FV2	None.
	SYSTEM - Implementing Master Data Management System.	FV3	None.
Manage Financial Assets and Liabilities Improve identification and valuation of existing financial assets and liabilities. Improve timeliness of recording changes from inception to disposition or liquidation. Improve ability to manage financial assets and liabilities (e.g., aging receivables and payables).	DATA - Consolidating data sources.	FV2	# of DITPR reported FM Feeder Systems.
	DATA - Refining and implementing SFIS.	FV3	% of target accounting systems with a compliance plan in place.
			% of business feeder systems with a compliance plan in place.
			% of legacy accounting systems with a compliance plan in place.
	PEOPLE - Hiring / Training the FM workforce to better account for assets and liabilities.	FV1, FV4	None.
	PROCESS - Implementing stronger internal controls.	FV1, FV4	None.
	PROCESS - Implementing standards to link intragovernmental receivables and payables.	FV1	None.
	SYSTEM - Establishing a DoD General Ledger.	FV2	% of DoD assets ($) reported using USSGL compliant formats (for OMB required assets).
			% of Stand Alone assets ($) reported using USSGL compliant formats (for DoD Required assets).
	SYSTEM - Establishing a DoD Financial MIS/Dashboard.	FV2	None.
	SYSTEM - Implementing compliant Asset and Liability functionality in business systems.	FV4	None.

Business Capability Scope	Business Capability Improvement	BEP Objectives	Metric Name
Managerial Accounting Improve consistency, accuracy, measurement, and availability of cost information. Improve ability to analyze and interpret results. Improve ability accumulate and correlate costs with performance information.	DATA - Refining and implementing SFIS.	FV3	% of legacy accounting systems with a compliance plan in place.
	PROCESS - Establishing a standard structure for recording cost information.		% of target accounting systems with a compliance plan in place.
			% of business feeder systems with a compliance plan in place.
	DATA - Consolidating data sources.	FV2	None.
	PEOPLE - Training/ hiring the FM workforce for improved cost accounting skills and experience.	FV1	None.
	PROCESS - Implement business rules for collecting, allocating, and reporting cost and performance information.	FV1	None.
	PROCESS - Establishing performance linkages that tie budgets to execution performance.	FV2	None.
	SYSTEM - Establishing a DoD Financial MIS/Dashboard.	FV2	None.
	SYSTEM - Implementing compliant Managerial Accounting functionality in business systems.	FV4	None.
Financial Reporting Improve ability to provide useful, accurate, and timely financial information. Improve availability of financial information to decision makers. Improve ability to produce mandatory and discretionary financial reports.	DATA - Consolidate data sources.	FV1	# of DITPR reported FM Feeder Systems.
	DATA - Refining and implementing SFIS.	FV3	% of target accounting systems with a compliance plan in place.
			% of business feeder systems with a compliance plan in place.
			% of legacy accounting systems with a compliance plan in place.
	PEOPLE - Training/hiring the FM workforce for improved financial reporting skills.	FV1	None.
	PROCESS - Establishing performance linkages that tie budgets to execution performance.	FV2	None.
	PROCESS - Establishing a standard method of recording financial information.	FV3	None.
	SYSTEM - Implementing compliant Financial Reporting functionality in business systems.	FV4	None.
Collect and Disburse Improve ability to timely collect funds and receivables.	DATA - Refining and implementing SFIS.	FV3	None.
	PEOPLE - Training the FM workforce to better track disbursements and monitor cash position.	FV1	None.
	PROCESS - Implementing additional uses of electronic invoice processing.	FV1	None.

Business Capability Scope	Business Capability Improvement	BEP Objectives	Metric Name
Collect and Disburse (Continued) Improve ability to accurately and timely track disbursements and monitor cash position.	PROCESS - Improving Collection and Disbursement data source utility, accuracy, timeliness, and availability.	FV1	None.
	PROCESS - Establishing a standard method of recording Collections and Disbursements information.	FV3	None.
	SYSTEM - Consolidating systems.	FV4	# of DITPR reported FM Feeder Systems.
	SYSTEM - Implementing compliant Collection and Disbursement functionality in business systems.	FV4	None.
Forecast, Plan, Program, Budget and Funds Distribution and Control Improve ability to develop, review, evaluate, and support forecasts, plans, programs, and budgets and to integrate them with performance indicators. Improve ability to distribute, monitor, and control funds.	DATA - Refining and implementing SFIS.	FV3	% of target accounting systems with a compliance plan in place.
			% of business feeder systems with a compliance plan in place.
			% of legacy accounting systems with a compliance plan in place.
	PEOPLE - Training the FM work force to better distribute, monitor, and control funds.	FV1	None.
	PROCESS - Establishing performance linkages for developing, reviewing, evaluating, and supporting forecasts, plans, programs and budgets that tie them to distributing, monitoring and controlling funds.	FV2	% of current year defense-wide general funds ($) received electronically using the DoD standard, Electronic Funds Distribution (EFD).
	PROCESS - Documenting budget preparation business rules outside of system code.	FV3	None.
	PROCESS - Further consolidate program and budget data submissions.	FV4	None.
	SYSTEM - Providing a single system capable of recording and presenting performance and financial information.	FV2	None.
	SYSTEM - Implementing compliant Forecast, Plan, Program, Budget and Funds Distribution and Control functionality in business systems.	FV4	None.

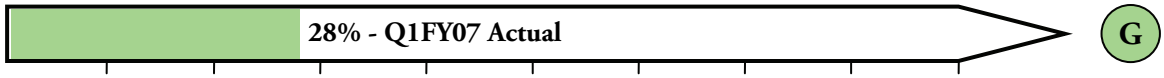
FV Business Capability Improvement Metrics

Table FV-3, Business Capability Improvement Metrics provides a report on the status of achieving a given Business Capability Improvement.

Table FV-3: Business Capability Improvement Metrics

% of Business Feeder Systems with a compliance plan in place.

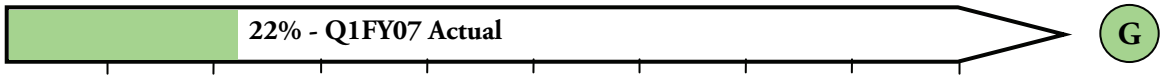
Baseline: 28% **Goal: 100%** **Status**



BEP Obj.	Business Capability	Business Capability Improvement
FV3	**Manage General Ledger**	Improve the ability to conduct general ledger analyses and reconciliations by refining and implementing SFIS.
	Manage Financial Assets and Liabilities	Improve timeliness of recording changes from inception to disposition or liquidation by refining and implementing SFIS.
	Managerial Accounting	1) Improve consistency, accuracy, measurement, and availability of cost information by establishing a standard structure for recording cost information. 2) Improve ability to accumulate and correlate costs and performance information by refining and implementing SFIS.
	Financial Reporting	Improve ability to produce mandatory and discretionary financial reports by refining and implementing SFIS.
	Forecast, Plan, Program, Budget and Funds Distribution and Control	Improve ability to distribute, monitor, and control funds by refining and implementing SFIS.

% of Target Accounting Systems with a compliance plan in place.

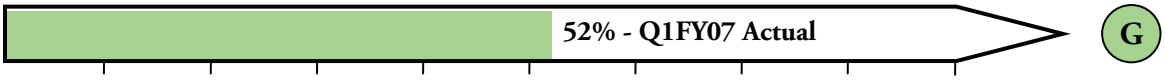
Baseline: 22% **Goal: 100%** **Status**



BEP Obj.	Business Capability	Business Capability Improvement
FV3	**Manage General Ledger**	Improve the ability to conduct general ledger analyses and reconciliations by refining and implementing SFIS.
	Manage Financial Assets and Liabilities	Improve timeliness of recording changes from inception to disposition or liquidation by refining and implementing SFIS.
	Managerial Accounting	1) Improve consistency, accuracy, measurement, and availability of cost information by establishing a standard structure for recording cost information. 2) Improve ability to accumulate and correlate costs and performance information by refining and implementing SFIS.
	Financial Reporting	Improve ability to produce mandatory and discretionary financial reports by refining and implementing SFIS.
	Forecast, Plan, Program, Budget and Funds Distribution and Control	Improve ability to distribute, monitor, and control funds by refining and implementing SFIS.

% of Legacy Accounting Systems with a compliance plan in place.

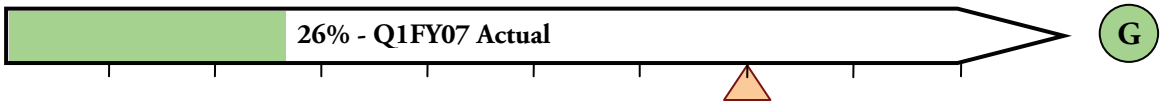
Baseline: 52% **Goal: 100%** **Status**



BEP Obj.	Business Capability	Business Capability Improvement
FV3	**Manage General Ledger**	Improve the ability to conduct general analyses and reconciliations by refining and implementing SFIS.
	Manage Financial Assets and Liabilities	Improve timeliness of recording changes from inception to disposition or liquidation by refining and implementing SFIS.
	Managerial Accounting	1) Improve consistency, accuracy, measurement, and availability of cost information by establishing a standard structure for recording cost information. 2) Improve ability to accumulate and correlate costs and performance information by refining and implementing SFIS.
	Financial Reporting	Improve ability to produce mandatory and discretionary financial reports by refining and implementing SFIS.
	Forecast, Plan, Program, Budget and Funds Distribution and Control	Improve ability to distribute, monitor, and control funds by refining and implementing SFIS.

% of DoD assets ($) reported using USSGL compliant formats (for OMB Required assets).

Baseline: 26% **Goal: 100%** **Status**

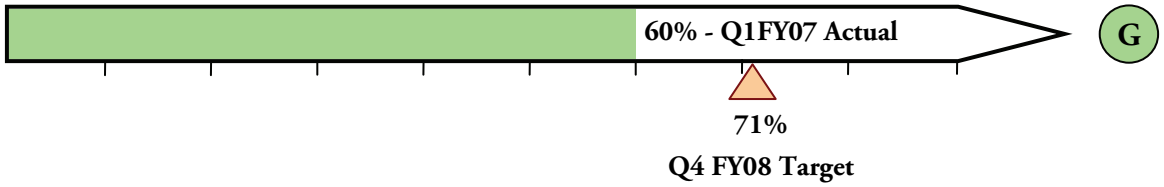


Q3FY07 Target: 70%

BEP Obj.	Business Capability	Business Capability Improvement
FV2	**Manage General Ledger**	Improve use of the U.S. Standard General Ledger by establishing a DoD General Ledger.
	Manage Financial Assets and Liabilities	Improve identification and valuation of existing financial assets and liabilities by establishing a DoD General Ledger.

% of Stand Alone assets ($) reported using USSGL compliant formats (for DoD Required assets).

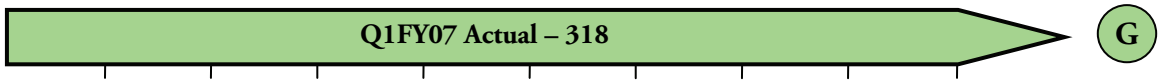
Baseline: 60% **Goal: 100%** **Status**



BEP Obj.	Business Capability	Business Capability Improvement
FV2	**Manage General Ledger**	Improve use of the U.S. Standard General Ledger by establishing a DoD General Ledger.
	Manage Financial Assets and Liabilities	Improve identification and valuation of existing financial assets and liabilities by establishing a DoD General Ledger.

# of DITPR reported FM Feeder Systems.

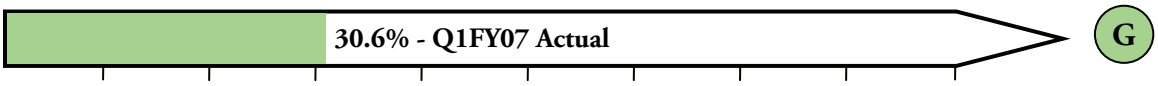
Baseline: 318 **Goal: TBD** **Status**



BEP Obj.	Business Capability	Business Capability Improvement
FV1 FV2 FV4	**Manage General Ledger**	Improve the ability to record accounting transactions in accordance with federal accounting standards by consolidating data sources.
	Manage Financial Assets and Liabilities	Improve timeliness of recording changes from inception to disposition of liquidation by consolidating data sources.
	Financial Reporting	Improve ability to provide useful, accurate, and timely financial information by consolidating data sources.
	Collect and Distribute	Improve ability to accurately and timely track disbursements and monitor cash position by consolidating systems.

% of current year defense-wide general funds ($) received electronically using the DoD standard, Electronic Funds Distribution (EFD).

Baseline: 30.6% **Goal: TBD** **Status**



BEP Obj.	Business Capability	Business Capability Improvement
F2	**Forecast, Plan, Program, Budget and Funds Distribution and Control**	Improve ability to develop, review, evaluate, support forecasts, plans, programs, and budgets and to integrate them with performance indicators by establishing performance linkages for developing, reviewing, evaluating, and supporting forecasts, plans, programs, and budgets that tie them to distributing, monitoring, and controlling funds.

FV Business Value Added Framework Impacts

The Business Value Added Framework consists of 10 measures that the DBSMC is using to drive transformation progress at the Core Business Mission level. Table FV-4 below provides information on how specific FV system investments support each of the 10 BVA measures.

Table FV-4: Business Value Added Framework Impacts

FV System/Initiative	On Time Request	Cash-to-Cash	Time to IOC/ FOC ACAT	Urgent Requests	Weapons Systems Ops Cannibalization Rate	Real Property Utilization	Personnel Requirements	Payroll Accuracy	Financial Transparency	Impact
BEIS Business Enterprise Information Services									●	BEIS provides a federated financial reporting capability with SFIS-compliant reports that enable auditability.
DAI Defense Agencies Initiative	●									Provides accurate capture of requirements and better tracking and visibility into the fulfillment process.
		●								Streamlines the process, eliminates redundancy and provides visibility into accurate financial data.
									●	Improves overall financial management performance, visibility and cycle time through process improvement, technology deployment and compliance with BEA, SFIS and OFFM requirements.
EFD Enterprise Funds Distribution (Initiative)									●	Full visibility of appropriated funds as they pass through and across different levels of the enterprise down to echelon level II (MAJCOM).
IGT/IVAN Intragovernmental Transactions/ Intragovernmental Value Added Network	●									Higher visibility/central source for IGT/IVAN order information will assist in meeting order requirements.
		●								Centralization and streamlining of IGT/IVAN orders and payment will improve end-to-end cycle time.
									●	Capturing of standard order and bill data and the related financial transactions will lead to supportable eliminations and reconciliations over the long run and eliminate the related material weakness.
SFIS Standard Financial Information Structure									●	Standardizes financial reporting data to improve reporting accuracy across DoD. Enables decision makers to efficiently compare similar programs and activities by providing standard and comparable financial data across DoD.

FV System Outcome Metrics

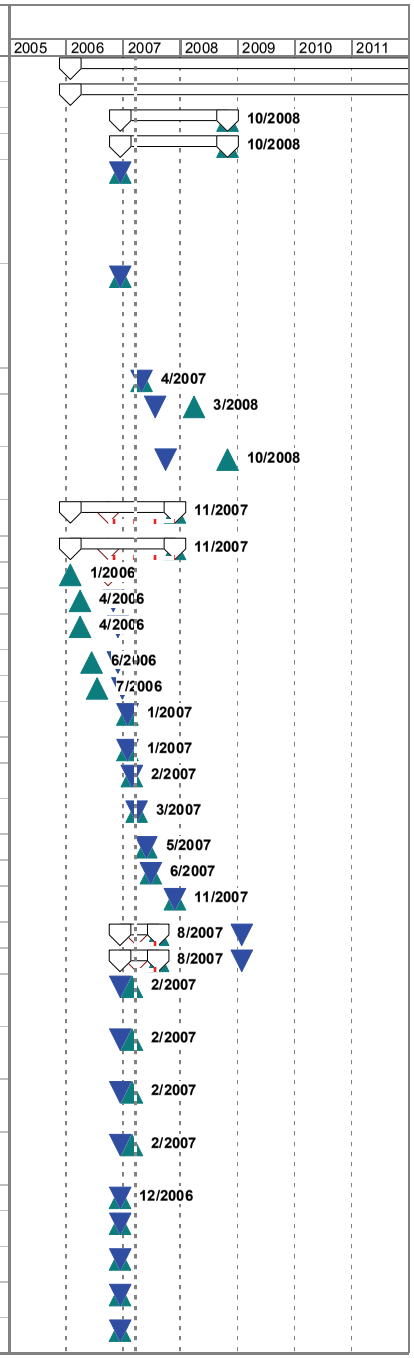
Table FV-5 System Outcome Metrics provides the performance measurement analysis related to each Enterprise system.

Table FV-5: System Outcome Metrics

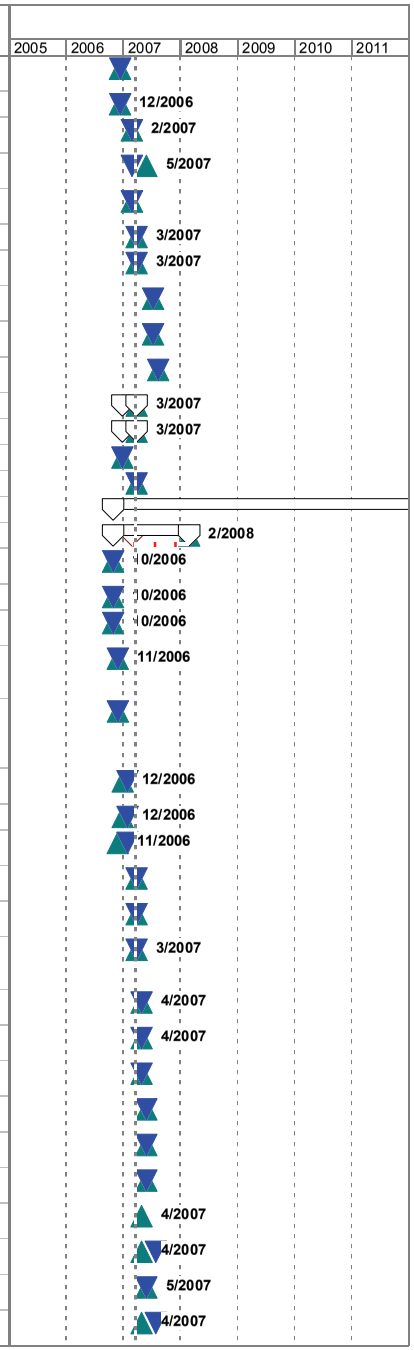
BEIS	Business Enterprise Information Services				FY 2007
Measurement Area	**Measurement Grouping**	**Outcome Metric**	**Baseline**	**Planned Improvements to the Baseline**	**Actual Results**
Mission and Business Results	Financial Management CBM	The BEIS shall provide timely delivery of Daily Status of Funds to DoD's executive decision makers.	Up to 45 day delay	Reduce delay to 2-day (average) through automation and direct entry into a web-enabled reporting system.	Up to 30-day delay.
Mission and Business Results	Financial Management CBM	The BEIS shall provide timely delivery of contingency reporting (i.e. GWOT, Hurricane Relief) to DoD's executive decision makers.	Up to 10 weeks delay	Reduce delay to 10-day (average) through automation and direct entry into a web-enabled reporting system.	Up to 6-weeks delay.
					FY 2008
		FY 2008 Metrics TBD			

DAI	Defense Agency Initiative				FY 2007
Measurement Area	**Measurement Grouping**	**Outcome Metric**	**Baseline**	**Planned Improvements to the Baseline**	**Actual Results**
Technology	Information and Data	DAI Net-Centric Environment: All activity interfaces, services, policy-enforcement controls, and data-sharing of the GIG-KPIs will be satisfied to the requirements of the specific integrated architecture products (including data correctness, data availability and data processing), and information assurance accreditation.	100% enterprise interfaces, data visibility and requirements critical to operate in a net-centric environment, with the exception of interfaces to and from non-compliant legacy systems.	None.	System will not be implemented until Mar 2009.
Technology	Information and Data	Interoperability: Accept standard information integration and electronic data to and from defined Federal, DoD, Agency Unique, and Private Sector process environment.	100% met defined data standards, with the exception of the interfaces to and from non-compliant legacy systems.	None.	System will not be implemented until Mar 2009.
Processes and Activities	Financial (Processes and Activities)	Internal Controls: Ensure internal controls are embedded in the financial solution to prevent material weaknesses, and ensure budgetary integrity by establishing financial control over funds, obligations, assets, and liabilities.	100% compliant with policy, A-123, OFFM/JFMIP, USSGL, and SFIS. Exceptions noted with interfaces to and from non-compliant systems.	None.	System will not be implemented until Mar 2009.
Technology	Reliability & Availability	Data Visibility: Provide visibility to data that ensures accurate, reliable, and timely data that is traceable and auditable.	100% visibility to all allocated funds distributed and expended within the DAI solution.	None.	System will not be implemented until Mar 2009.
Customer Results	Customer Benefit	Business Process Management: Improve business processes by leveraging best practices and standardizing business processes using standard out of the box COTS functionality.	Minimal customization supported by a Government-approved business case.	None.	System will not be implemented until Mar 2009.
Mission and Business Results	Financial Management CBM	Reporting: Assure accurate, and timely financial internal and external reporting that can be obtained as required by governing policy, or on an as-needed basis.	100% on federal financial reporting requirements.	None.	System will not be implemented until Mar 2009.
Processes and Activities	Quality (Processes and Activities)	Transaction Processing: Provide accurate, reliable, and timely financial information that support traceability and audit ability for the Defense Agencies.	100% assessments performed and agency has determined audit readiness.	None.	System will not be implemented until Mar 2009.
					FY 2008
		FY 2008 Metrics TBD			

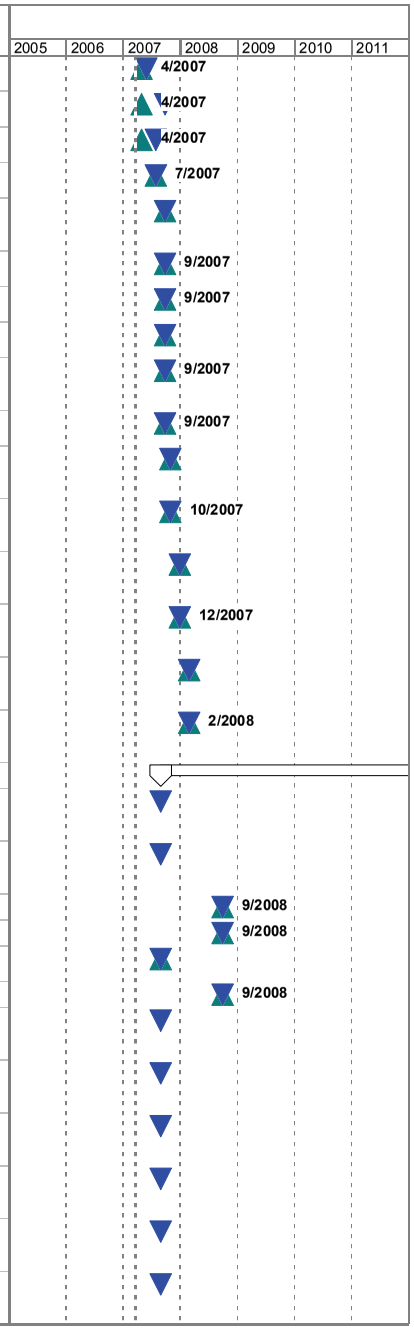
ID	Name	Critical	Finish	Sept 2005 Finish Date (Baseline 1)	Sept 2006 Finish Date (Baseline 2)	Milestone Status	Explanation
1	**Business Enterprise Priorities**		**TBD**				
2	**FV**		**TBD**				
3	**EFD Enterprise Funds Distribution (Initiative)**		**10/2008**				
4	**Key Milestones - EFD**		**10/2008**				
5	Complete Technology Development	⚑			12/2006	6 - Deleted	Due to better understanding of reqmts and potential solutions, reqmts & validation phase of proj has been extended to better ensure completeness of funct & tech reqmts. Based on discussions with Exec Sponsor, recommend adding new MS-MS A/B decision
6	Initiate System Development and Demonstration				12/2006	6 - Deleted	Due to better understanding of reqmts and potential solutions, reqmts & validation phase of proj has been extended to better ensure completeness of funct & tech reqmts. Based on discussions with Exec Sponsor, recommend adding new MS-MS A/B decision
7	Milestone A/B Decision	⚑	4/2007		4/2007	3 - On Track	Replaces the 2 previous MSs
8	Complete System Development and Demonstration	⚑	3/2008		7/2007	5 - Slipped	Adjustment due to slippage of Technology Development and System Development and Demonstration milestones.
9	Initiate Production and Deployment		10/2008		10/2007	5 - Slipped	Adjustment due to slippage of Technology Development and System Development and Demonstration milestones.
10	**IGT/IVAN Intragovernmental Transactions/Intragovernmental Value Added Network**		**11/2007**	**9/2006**			
11	**Key Milestones - IGT/IVAN**		**11/2007**	**9/2006**			
12	Increment: Phase 1		1/2006	9/2006			
13	Finalize Detailed Conops for Each Participant		4/2006		10/2006	1 - Met	Impacted by contractual delay
14	Complete Development/Configuration For Concept Demonstration Environment	⚑	4/2006		11/2006	1 - Met	Impacted by contractual delay
15	Finalize Metrics and Collection Process		6/2006		11/2006	1 - Met	
16	Testing of Concept Demonstration Solution		7/2006		12/2006	1 - Met	
17	Concept Demonstration - Operational Scenario -Level 2 Transactions		1/2007		1/2007	1 - Met	
18	Begin Metrics Collection		1/2007		1/2007	1 - Met	
19	Concept Demonstration - Operational Scenario - Level 3 Transactions		2/2007		2/2007	1 - Met	
20	Concept Demonstration - Operational Scenario - Level 1 Transactions		3/2007		3/2007	3 - On Track	
21	Operational Outcome Assessment		5/2007		5/2007	3 - On Track	
22	Initiate Phase 2 of Concept Demonstration		6/2007		6/2007	3 - On Track	
23	Determine preferred alternative solution for Intragovernmental Transactions for reimbursables process	⚑	11/2007		11/2007	3 - On Track	
24	**SFIS Standard Financial Information Structure**		**8/2007**	**3/2007**	**1/2009**		
25	**Key Milestones - SFIS**		**8/2007**	**3/2007**	**1/2009**		
26	Coordinate Proposed Changes with OMB		2/2007		12/2006	2 - Not Met	This work was removed from the SFIS governance board and is being defined by a Senior level working group.
27	Communicate Completed Structure Internally		2/2007		12/2006	2 - Not Met	This work was removed from the SFIS governance board and is being defined by a Senior level working group.
28	Communicate Completed Structure Externally		2/2007		12/2006	2 - Not Met	This work was removed from the SFIS governance board and is being defined by a Senior level working group.
29	Integrate Completed Structure into BEA		2/2007		12/2006	2 - Not Met	This work was removed from the SFIS governance board and is being defined by a Senior level working group.
30	Define Enterprise CA Values		12/2006		12/2006	1 - Met	
31	Define Top Level Baseline Program Types and Integrate into OMB PART				12/2006	6 - Deleted	The Program structure is being defined by PA&E and OUSD(Comptroller)
32	Coordinate Proposed Program Type Baseline with OMB				12/2006	6 - Deleted	The Program structure is being defined by PA&E and OUSD(Comptroller)
33	Communicate Completed Program Type Structure Internally				12/2006	6 - Deleted	The Program structure is being defined by PA&E and OUSD(Comptroller)
34	Communicate Completed Program Type Structure Externally				12/2006	6 - Deleted	The Program structure is being defined by PA&E and OUSD(Comptroller)



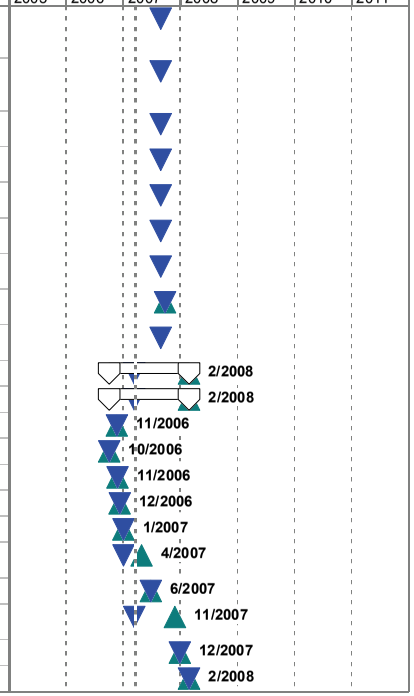
ID	Name	Critical	Finish	Sept 2005 Finish Date (Baseline 1)	Sept 2006 Finish Date (Baseline 2)	Milestone Status	Explanation
35	Integrate Program Type Baseline into the BEA				12/2006	6 - Deleted	The Program structure is being defined by PA&E and OUSD(Comptroller)
36	Finalize SFIS CA Elements		12/2006		12/2006	1 - Met	
37	Milestone 1- Completed Cost Accounting Value Structure		2/2007		2/2007	1 - Met	Reworded from: "Completed Cost Accounting Value Structure" per 2 Year Plan review results
38	Milestone 2 - Integrated Lines of Business into SFIS		5/2007		2/2007	2 - Not Met	A senior level group is defining the line of business structure
39	Milestone 3 - Established Program Types				2/2007	6 - Deleted	The Program structure is being defined by PA&E and OUSD(Comptroller)
40	Cost Accounting data standards defined		3/2007		3/2007	3 - On Track	
41	Incorporate Phase III Requirements into BEA 4.1		3/2007		3/2007	3 - On Track	
42	Components Agencies and Joint Staff Complete Inventory of Programs				7/2007	6 - Deleted	The Program structure is being defined by PA&E and OUSD(Comptroller)
43	Assign Unique Data Values to Each Program Inventory and Integrate into SFIS and BEA				7/2007	6 - Deleted	The Program structure is being defined by PA&E and OUSD(Comptroller)
44	Milestone 4 - Develop DoD Program Catalogue				8/2007	6 - Deleted	The Program structure is being defined by PA&E and OUSD(Comptroller)
45	**SRDS Strategic Resource Decision System Initiative**		**3/2007**				**DELETED: Funding removed**
46	**Key Milestones - SRDS**		**3/2007**				
47	Initiate Concept Refinement				12/2006	6 - Deleted	Funding removed from BTA budget for this effort
48	Complete Concept Refinement				3/2007	6 - Deleted	Funding removed from BTA budget for this effort
49	**BEIS Business Enterprise Information Services**		**TBD**				
50	**Key Milestones - BEIS**		**2/2008**	**3/2007**			
51	Implement OSD Budget Metrics Forecasting Capability		10/2006		10/2006	1 - Met	
52	Automate Input of OSD Budget Metrics Data		10/2006		10/2006	1 - Met	
53	Automate Daily Status of Funds Inputs from all Components		10/2006		10/2006	1 - Met	
54	Implement Corporate Financial Reporting Capability Linked to the Corporate GL (Marine Corps General Fund)		11/2006		11/2006	1 - Met	Capability delivered but Business Case Analysis currently being conducted as to viability for use.
55	IOC				11/2006	6 - Deleted	Duplicate of milestone immediately above: Implement Corporate Financial Reporting Capability Linked to the Corporate GL (Marine Corps General Fund)
56	Implement OSD Financial Metrics Forecasting Capability		12/2006		1/2007	1 - Met	
57	Automate Input of OSD Financial Metrics Data		12/2006		1/2007	1 - Met	
58	Automate Input of Special Interest and Global War on Terror Data		11/2006		1/2007	1 - Met	
59	Corporate General Ledger - Navy General Fund				3/2007	6 - Deleted	Change in implementation strategy based on FM Leadership Council
60	Corporate General Ledger - Air Force General Fund				3/2007	6 - Deleted	Change in implementation strategy based on FM Leadership Council
61	Deliver master requirements document for cash accountability reporting and fund balance with Treasury reconciliation capabilities		3/2007		3/2007	3 - On Track	
62	Expand SFIS Library to Encompass Enterprise Cost Accounting Data Elements		4/2007		4/2007	3 - On Track	
63	Implement Daily Trial Balances supporting Enterprise Level Business Intelligence		4/2007		4/2007	3 - On Track	
64	Corporate General Ledger - Marine Corps Working Capital Fund				4/2007	6 - Deleted	Change in implementation strategy based on FM Leadership Council
65	Corporate General Ledger - Navy Working Capital Fund				5/2007	6 - Deleted	Change in implementation strategy based on FM Leadership Council
66	Corporate General Ledger - Air Force Working Capital Fund				5/2007	6 - Deleted	Change in implementation strategy based on FM Leadership Council
67	Corporate General Ledger - Defense Agency Working Capital Fund				5/2007	6 - Deleted	Change in implementation strategy based on FM Leadership Council
68	SFIS-based Financial Reporting - Marine Corps General Fund		4/2007			3 - On Track	Change in implementation strategy based on FM Leadership Council
69	SFIS-based Financial Reporting - Marine Corps Working Capital Fund		4/2007		7/2007	3 - On Track	Change in implementation strategy based on FM Leadership Council
70	SFIS-based Financial Reporting - Navy General Fund		5/2007		5/2007	3 - On Track	
71	SFIS-based Financial Reporting - Navy Working Capital Fund		4/2007		7/2007	3 - On Track	Change in implementation strategy based on FM Leadership Council



ID	Name	Critical	Finish	Sept 2005 Finish Date (Baseline 1)	Sept 2006 Finish Date (Baseline 2)	Milestone Status	Explanation
72	SFIS-based Financial Reporting - Air Force General Fund		4/2007		5/2007	3 - On Track	Change in implementation strategy based on FM Leadership Council
73	SFIS-based Financial Reporting - Defense Agency General Fund		4/2007		9/2007	3 - On Track	Change in implementation strategy based on FM Leadership Council
74	SFIS-based Financial Reporting - Defense Agency Working Capital Fund		4/2007		7/2007	3 - On Track	Change in implementation strategy based on FM Leadership Council
75	SFIS-based Financial Reporting - Air Force Working Capital Fund		7/2007		7/2007	3 - On Track	
76	FOC	⚑			9/2007	6 - Deleted	Duplicative of MS: Financial Reporting – Implementation complete for all Components and Defense Agencies
77	SFIS-based Financial Reporting - Army General Fund		9/2007		9/2007	3 - On Track	
78	SFIS-based Financial Reporting - Army Working Capital Fund		9/2007		9/2007	3 - On Track	
79	Corporate General Ledger – Implementation complete for all Components and Defense Agencies	⚑			9/2007	6 - Deleted	Change in implementation strategy based on FM Leadership Council
80	SFIS-based Financial Reporting – Implementation complete for all Components and Defense Agencies	⚑	9/2007		9/2007	3 - On Track	
81	Subsume Transportation Global Edit Table (TGET) into BEIS		9/2007		9/2007	3 - On Track	
82	Corporate General Ledger - Perform Performance Monitoring and Report on Performance Measures				10/2007	6 - Deleted	Change in implementation strategy based on FM Leadership Council
83	SFIS-based Financial Reporting - Perform Performance Monitoring and Report on Performance Measures		10/2007		10/2007	3 - On Track	
84	Corporate General Ledger - Perform Performance Monitoring and Report on Performance Measures				12/2007	6 - Deleted	Change in implementation strategy based on FM Leadership Council
85	SFIS-based Financial Reporting - Perform Performance Monitoring and Report on Performance Measures		12/2007		12/2007	3 - On Track	
86	Corporate General Ledger - Perform Performance Monitoring and Report on Performance Measures				2/2008	6 - Deleted	Change in implementation strategy based on FM Leadership Council
87	SFIS-based Financial Reporting - Perform Performance Monitoring and Report on Performance Measures		2/2008		2/2008	3 - On Track	
88	**Legacy System - BEIS**		**TBD**				
89	CHOOSE		TBD		9/2007	4 - At Risk	DCAS system migration strategy will change based on changes to program scope and decision to merge with BEIS.
90	CRS		TBD		9/2007	4 - At Risk	DCAS system migration strategy will change based on changes to program scope and decision to merge with BEIS.
91	DCAS		9/2008		9/2008	3 - On Track	
92	DCD/DCW		9/2008		9/2008	3 - On Track	
93	DCMS				9/2007	6 - Deleted	Owning Component does not claim BEIS as Migratory System
94	DDRS		9/2008		9/2008	3 - On Track	
95	DFRRS		TBD		9/2007	4 - At Risk	DCAS system migration strategy will change based on changes to program scope and decision to merge with BEIS.
96	DIT		TBD		9/2007	4 - At Risk	Dates of system migration will be determined by mutual agreement between program manager of migrating system and BEIS
97	DRO		TBD		9/2007	4 - At Risk	Dates of system migration will be determined by mutual agreement between program manager of migrating system and BEIS
98	FOS		TBD		9/2007	4 - At Risk	Dates of system migration will be determined by mutual agreement between program manager of migrating system and BEIS
99	FRS-ACCTG		TBD		9/2007	4 - At Risk	Dates of system migration will be determined by mutual agreement between program manager of migrating system and BEIS
100	HQARS		TBD		9/2007	4 - At Risk	Dates of system migration will be determined by mutual agreement between program manager of migrating system and BEIS



ID	Name	Critical	Finish	Sept 2005 Finish Date (Baseline 1)	Sept 2006 Finish Date (Baseline 2)	Milestone Status	Explanation
101	IBOP		TBD		9/2007	4 - At Risk	Dates of system migration will be determined by mutual agreement between program manager of migrating system and BEIS
102	NPPI		TBD		9/2007	4 - At Risk	Dates of system migration will be determined by mutual agreement between program manager of migrating system and BEIS
103	RECERT				9/2007	6 - Deleted	Owning Component does not claim BEIS as Migratory System
104	SABRS				9/2007	6 - Deleted	Owning Component does not claim BEIS as Migratory System
105	SAMS				9/2007	6 - Deleted	Owning Component does not claim BEIS as Migratory System
106	SORS				9/2007	6 - Deleted	Owning Component does not claim BEIS as Migratory System
107	TBO				9/2007	6 - Deleted	Owning Component does not claim BEIS as Migratory System
108	TGET				9/2007	6 - Deleted	Owning Component does not claim BEIS as Migratory System
109	WYPC				9/2007	6 - Deleted	Owning Component does not claim BEIS as Migratory System
110	**DAI Defense Agencies Initiative**		**2/2008**		**3/2007**		
111	**Key Milestones - DAI**		**2/2008**		**3/2007**		
112	Industry Day Review		11/2006		11/2006	1 - Met	
113	Define POM/Funding Strategy		10/2006		10/2006	1 - Met	
114	Develop Acquisition Strategy - Draft		11/2006		11/2006	1 - Met	
115	Develop To-be CONOPS		12/2006		12/2006	1 - Met	
116	Milestone A		1/2007		1/2007	1 - Met	
117	RFQ Issue for SI Award		4/2007		1/2007	2 - Not Met	The Draft DAI RFQ was released, however, the final DAI RFQ is pending clarification
118	SI Award		6/2007		6/2007	3 - On Track	
119	Milestone B (Notional)		11/2007		3/2007	5 - Slipped	The date for this milestone slipped due to the the change in the acquisition schedule for DAI
120	Blueprinting complete		12/2007		12/2007	3 - On Track	
121	Pilot Go-Live		2/2008		2/2008	3 - On Track	



Component Performance Summary

This section provides an overview of how well DoD's target Component programs are performing based on the system outcome metrics identified for each Component priority and their associated milestone schedule status. The Component performance section combines information from appendices formerly known as Appendix F: Component Priority and Medical Transformation System/Initiative Tables and Appendix J: Key Milestone Plan. It also contains a new table that shows the Component priorities with targeted outcomes and metrics.

Table Component-1: Business Transformation Goals

This table provides a summary listing of the Component/Medical transformational goals.

Number	Goals
1	Mature the Joint Deployment and Distribution Enterprise (JDDE)
2	Leverage collaboration and partnerships

EXAMPLE

Table Component-2: Business Transformation Priorities

This table indicates Component/Medical transformational priorities.

Number	Priorities
USTC1	**E2E Priorities:** • Improve our Command's ability to deploy joint theater logistics Command and Control (movements, distribution) • Improve asset visibility and enable smoother distribution processes by capitalizing on automated IT

EXAMPLE

Table Component-3: Priority Transformation Summary

This table contains the targeted outcomes for Component/Medical priorities, and lists the performance metrics that have been identified to measure progress against the outcomes.

Priority	Systems/Initiatives	Targeted Outcomes	Performance Metrics
USTC1 E2E Priorities	**AT21**	• Improved control, coordination, and synchronization of the Joint Deployment and Distribution Enterprise. • Joint Logistics (Distribution) Common Operating Picture JL(D)COP. • Updated USTRANSCOM Charter and development of Distribution Process Instruction. • …	Increments 1, 2, and 3 complete

EXAMPLE

Table Component-4: Business Value Added Framework Impacts

The ETP contains a Business Value Added (BVA) Framework of 10 measures that drive transformation progress at the Core Business Mission level. The table below contains definitions for the 10 measures in the framework, which is followed by Business Value Added Framework Impacts table.

Business Value Outcomes	
On Time Customer Request	An improvement in the number of requisitions that are delivered by the Required Delivery Dates (RDD)
Cash-to-Cash Cycle Time	A reduction in time from when funds are obligated to when a product or service is delivered to the end customer
Time to IOC/FOC for Acquisition Category (ACAT) 1 and ACAT 2 Systems	An improvement in the time it takes to bring major acquisition systems to Initial and Full Operational Capability
Time to IOC/FOC for Urgent Combatant Command Requests	A reduction in the time it takes to initially or fully realize an urgent request from a deployed Combatant Command
Weapons Systems Operational Availability	An increase in the percentage of time that each weapons system is fully functional
Cannibalization Rate	A decrease in the rate at which parts from major end-items (e.g., weapons systems) are removed from one and placed into another
Real Property Utilization	An improvement in the availability of mission critical and mission dependent inventory, and a decrease or elimination of non-mission-dependent inventory
Personnel Requirements Fulfillment	An improvement in the ratio between the current manpower level and the level approved for an organization to deliver its current and future services
Payroll Accuracy	Elimination of pay errors, either in pay amount (over or under the correct amount) or in the time payment is made, e.g., late payments
Financial Transparency	An improvement in the quality, usefulness, reliability, and timeliness of financial information for decision makers

The table below is table Component-4: Business Value Added Framework Impacts. This table provides information on how the target Component programs support each of the 10 BVA measures.

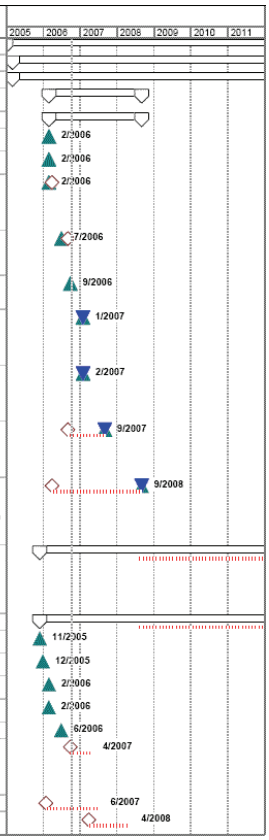
USTRANSCOM System/Initiative	On Time Request	Cash-to-Cash	Time to IOC/ FOC ACAT	Urgent Requests	Weapons Systems Ops	Cannibalization Rate	Real Property Utilization	Personnel Requirements	Payroll Accuracy	Financial Transparency	Impact
AT21 Agile Transportation for the 21st Century	●			●							The AT21 program will implement the transportation component of distribution processes over three phases. Increment 1 will provide a consolidated view of transportation movement requirements, automate distribution planning assessment and work flow management for the DDOC, and provide consolidated requirements visibility to the COCOMs. Increment 2 will provide strategic-level distribution planning, and Increment 3 will provide operational-level distribution scheduling.
C4S MIT Command, Control, Communications, and Computer Systems Multi-Component Information Transformation	●										The goal is to identify alternatives to integrate, synchronize, and harmonize C4S support to efficiently reduce C4S manpower support requirements across ten BRAC-related focus areas, while improving support to the warfighter.

EXAMPLE

Table Component-5: Key Milestone Plan October 2006-March 2008

The milestone plan below provides key milestones for DoD's target Component programs and their status relative to the September 2006 ETP baseline. The data covers only the period from October 2006 thru March 2008.

ID	Name	Critical	Finish	Sept 2005 Finish Date (Baseline 1)	Sept 2006 Finish Date (Baseline 2)	Milestone Status	Explanation
1	**Business Enterprise Priorities**		TBD				
2	**PV**		TBD				
3	**Systems**		TBD				
4	**DCPDS Defense Civilian Personnel Data System**		9/2008				
5	**Key Milestones - DCPDS**		9/2008				
6	Retire the legacy civilian corporate database		2/2006			Met	Legacy civilian HR corporate database decommissioned
7	Complete the information assurance reaccredidation of DCPDS		2/2006			Met	Completed/signed by the DCPDS DAA.
8	Develop a data warehouse capability with enhanced corporate reporting functionality to provide DoD Enterprise-wide data to support senior leaders and managers		2/2006	3/2006		Met	
9	Initiate the feasibility study for an integrated DoD civilian HR/payroll providing a baseline economic case for development and implementation.		7/2006	9/2006		Met	Initiated the study for an integrated DoD civilian HR/Payroll to provide a baseline economic case for development and implementation.
10	Implement DCPDS enterprise-wide tools for use in advanced reporting and data warehousing capability		9/2006			Met	Completed implementation of DCPDS enterprise-wide tools for use in advanced reporting and data warehousing capability
11	Complete the study for an integrated DoD civilian HR/payroll including a baseline economic case as the basis for the development and implementation decision.		1/2007		1/2007	On Track	This milestone is added as the decision point for the follow on work for integration of payroll functionality into DCPDS.
12	Initiate a study to identify comprehensive technical and functional requirements, operating environment, resources, organizational restructuring, timeline, and cost savings for the integration of the civilian HR enterprise system (DCPDS) with pay		2/2007		2/2007	On Track	This milestone represents an initiation date scheduled to begin in Feb 07. CPMS previously designated this milestone as TBD. Rebaselined in JUL06 for FY07
13	Identify functional requirements for an integrated staffing solution to enhance staffing and recruitment functionality and integration with e-Gov Recruitment One-Stop.		9/2007	9/2006	9/2007	On Track	Changed the milestone to be consistent with current DCPDS Project Plans; Milestone objective was baseline from Summer 2005 inputs. On Schedule. Rebaselined in JUL06 for FY07.
14	Identify goals and develop an implementation strategy for integrating modules supporting functionality currently provided by stand-alone applications		9/2008	3/2006	9/2008	On Track	This milestone was not scheduled to begin until Mar 06 with an estimated completion date of Sep 07. Since this activity has already begun, a decision was made to change the milestone date from the initiation date to reflect the expected finish date
15	**DIMHRS Defense Integrated Military Human Resources System**		TBD	7/2008			**¹Note: The DIMHRS program is being re-baselined and Dates for IOC, Service deployment and FOC for DIMHRS will be determined by the DBSAE. The termination date of systems being migrated to DIMHRS will also be revalidated by the DBSAE.**
16	**Key Milestones - DIMHRS**		TBD	7/2008			
17	Army DIMHRS Assessment		11/2005			Met	
18	DEPSECDF/DBSMC DIMHRS Decision		12/2005			Met	
19	Air Force DIMHRS Assessment		2/2006			Met	
20	Establish DIMHRS O-8 Steering Committee		2/2006			Met	
21	Navy DIMHRS Assessment		6/2006			Met	
22	Develop a single Systems Integration Test (SIT) to start the process of testing the single deployable release of an integrated military personnel and pay capability.		4/2007	9/2006		Deleted	MS deleted per NOTE in header MSs above
23	Milestone C		6/2007	1/2006		Deleted	MS deleted per NOTE in header MSs above
24	IOC		4/2008	3/2007		Deleted	MS deleted per NOTE in header MSs above



EXAMPLE

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Department of the Army Performance Summary

The Army is implementing dramatic changes in our force structure to realize the Army vision: "Relevant, and Ready Landpower in Service to the Nation." We are developing soldiers, leaders, and modular forces to ensure the Army remains the preeminent land power on Earth and the ultimate instrument of national resolve. Achieving this vision requires not only operational transformation; it requires business transformation. Our institutional Army is a legacy of the industrial era in which it was developed. We must adopt a culture and orientation to facilitate more responsive, flexible and efficient approaches to supporting the operational Army. The required business transformation includes leveraging the best business models and processes of American enterprise, improving situational awareness, and aligning organizational structures to core functions.

Business transformation of the Army requires commitment and constancy of vision to realize significant capability gains and cost avoidance. Information Technology (IT) Portfolio Management (PfM) is key to developing well-supported business cases that enable IT transition planning. Our initiatives to refine enterprise architectures and leverage industry best practices include Single Army Logistics Enterprise (SALE) and Single Army Financial Enterprise (SAFE). The Army is also embracing Enterprise Resource Planning (ERP) technology, which provides the integration processes needed for true enterprise solutions that support end-to-end business operations. Cost avoidance efforts include the Army Acquisition Business System Neck-Down Initiative (AANDI), which aids identification of IT investment candidates for elimination or termination. Strong governance is essential to timely achievement of the vision. The end-state for this transformation is not a destination, but rather the attainment of a steady state in which capabilities-based IT PfM coupled with business transformation initiatives drive Army IT investment.

Table Army-1: Business Transformation Goals

Number	Goals
1	Increasing Situational Awareness
2	Improving Asset Accountability
3	Enhancing and Leveraging Synchronization
4	Improving IT Investment Strategy

Table Army-2: Business Transformation Priorities

Number	Priorities
Army1	Focus business systems modernization on supporting the warfighter
Army2	Provide access to more reliable and accurate personnel information for warfighting mission planning
Army3	Improve the accuracy and timeliness of information provided to Army decision makers
Army4	Provide an ERP system for Asset Accountability, Budget Execution and Accounting
Army5	Develop a deployable version of the Financial Management System
Army6	Field bridging Standard Army Management Information System (STAMIS) systems
Army7	Provide access to more reliable and accurate personnel information for warfighting mission planning (training)
Army8	Continue fielding the Logistics Modernization Program (LMP), and conduct GCSS-Army product assessment
Army9	Decrease operational cost and cycle times, enabled by increased consistency of data, reduced re-work and data calls
Army10	Mature domain governance processes to allow appropriate oversight of domain transformation activities
Army11	Improve business processes and reduce redundant IT investments and systems
Army12	Transition to net-centric enterprise systems
Army13	Reduce redundant and/or stovepipe IT investments by 80% by the end of 2007

Table Army-3 below lists the targeted outcomes for each Army priority, and lists the performance metrics identified to measure progress against the outcomes.

Table Army-3: Priority Transformation Summary

Priority	Systems/Initiatives	Targeted Outcomes	Performance Metrics
Goal 1 Increasing Situational Awareness **Priority: Army1** Focus business systems modernization on supporting the warfighter	**FCS-ACE** **GCSS-Army** **TC-AIMS II**	Improved Support to the Warfighter Data and Knowledge Centric Environment	Increased capability to integrate/coordinate FCS system/program data Reduced cost and time to field FBS
Goal 1 Increasing Situational Awareness **Priority: Army2** Provide access to more reliable and accurate personnel information for warfighting mission planning	**DTAS**	Improve overall quality, accuracy, and timeliness of data shared among all echelons for deployed personnel in multiple Theaters Improve overall visibility, status, and location of contractors and patient information for personnel deployed in a Theater of Operations	Improved data collection capabilities and allow for Enterprise to receive and store information for multiple Theaters
			Improve contractor and patient data collection
			One screen displaying current values of all high level system performance
			Reporting portal to allow users to access reports from a folder hierarchy
			Navigation, search, and subscription features help users locate and run the reports they need
			Total visibility of all Army personnel throughout all Combatant Commands
			Reducing the duplicated counting and local legacy systems
Goal 1 Increasing Situational Awareness **Priority: Army3** Improve accuracy and timeliness of information provided to Army decision makers	This priority is supported by efforts that are not among the 10 Component target systems and initiatives	Review and consolidate Real Property Inventory and Management Systems	100% of all data elements implemented
		Implement Common Data Store for installation data	
Goal 2 Improving Asset Accountability **Priority: Army4** Provide an ERP system for Asset Accountability, Budget Execution and Accounting	**GFEBS** **LMP** **PPBE BI/DW** **PPBE BOS**	GFEBS Technical Demonstration	% Tests passed

Priority	Systems/Initiatives	Targeted Outcomes	Performance Metrics
Goal 2 Improving Asset Accountability **Priority: Army5** Develop a deployable version of the Financial Management System	**GFEBS**	Deploy GFEBS	Milestones On Time, On Budget
Goal 2 Improving Asset Accountability **Priority: Army6** Field bridging Standard Army Management Information System (STAMIS) systems	**GCSS-Army** **LMP** **TC-AIMS II**	Make critical improvements to outdated tactical logistics systems that increase net-centric and operational risks in the tactical environment	Actual status against critical fielding milestones
Goal 3 Enhancing and Leveraging Synchronization **Priority: Army7** Provide access to more reliable and accurate personnel information for warfighting mission planning (training)	**DLS**	Standardized training and training management across the Army	274 Digital training facilities (Objective) Note – BRAC will impact
			Increased training throughout, at home station and where deployed. Duplicate and local legacy systems retired. Reduced training time
			Army personnel complete IT, business and language training
Goal 3 Enhancing and Leveraging Synchronization **Priority: Army8** Continue fielding the LMP, and conduct GCSS-Army product Assessment	**LMP** **GCSS-Army**	Creation of an interdependent modular logistics capability that is responsive to the Joint Force Commander across the spectrum of conflict	Actual status against critical milestones
Goal 4 Improving IT Investment Strategy **Priority: Army9** Decrease operational cost and cycle times, enabled by increased consistency of data, reduced re-work and data calls	This priority is supported by efforts that are not among the 10 Component target systems and initiatives	Reliable, timely and efficient force strength accountability	Improved testing capabilities Improved medical data collection capabilities Better record keeping and ease of access Elimination of fraudulent application problems
		Improve accession processing by establishing a paperless environment for storing documents that result from US Military Entrance Processing Command (USMEPCOM) functions and capabilities	
		Automate the examination and qualification processing of applicants by capturing medical pre-screen and medical history data	
		Administering a physical exam and screening test and recording results and applicant qualifications for profile	
		Reduce fraudulent enlistments	

Priority	Systems/Initiatives	Targeted Outcomes	Performance Metrics
Goal 4 Improving IT Investment Strategy **Priority: Army10** Mature domain governance processes to allow appropriate oversight of domain transformation activities	This priority is supported by efforts that are not among the 10 Component target systems and initiatives	Domain governance is fully implemented for Army I&E Domain	100% of required artifacts developed
Goal 4 Improving IT Investment Strategy **Priority: Army11** Improve business processes and reduce redundant IT investments and systems	This priority is supported by efforts that are not among the 10 Component target systems and initiatives	Redesign the environmental lines of business Consolidate Geographic Information System (GIS) systems into GIS-R	90% of current business processes documented 90% of existing systems documented 85% of data migration complete 80% of systems migrated 80% reduction of installation based GIS systems
Goal 4 Improving IT Investment Strategy **Priority: Army12** Transition to net-centric enterprise systems	**FBS**	Enterprise Environment	Leadership approval of Future Business System Program
Goal 4 Improving IT Investment Strategy **Priority: Army13** Reduce redundant and/or stovepipe IT investments by 80% by end of 2007	**GCSS-Army** **LMP** **TC-AIMS II**	Improve operational effectiveness by employing standardized integrated IT solutions	Actual status over time toward achieving 80% reduction

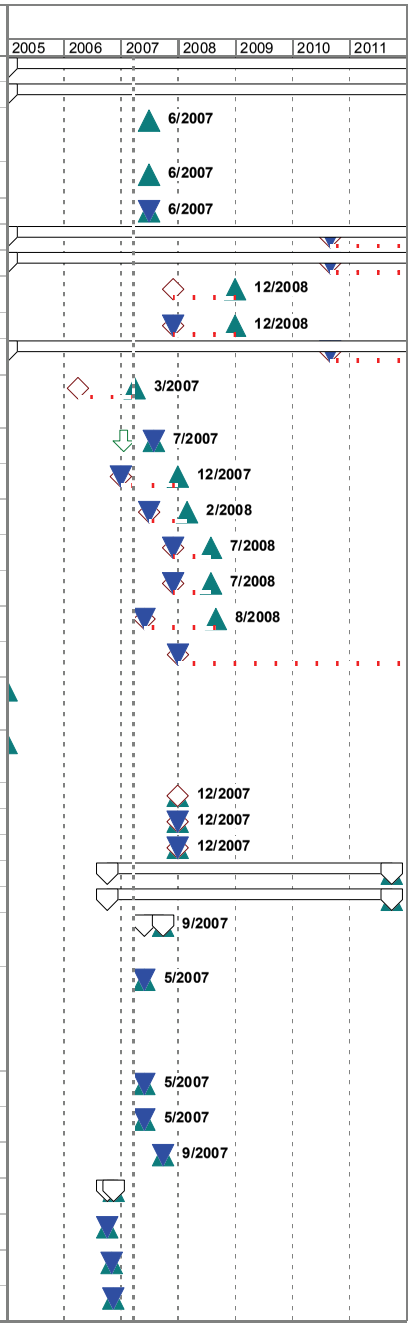
The ETP contains a Business Value Added Framework of 10 measures that drive transformation progress at the Core Business Mission level. The table below provides information on how the target Component programs support each of the 10 BVA measures.

Table Army-4: Business Value Added Framework Impacts

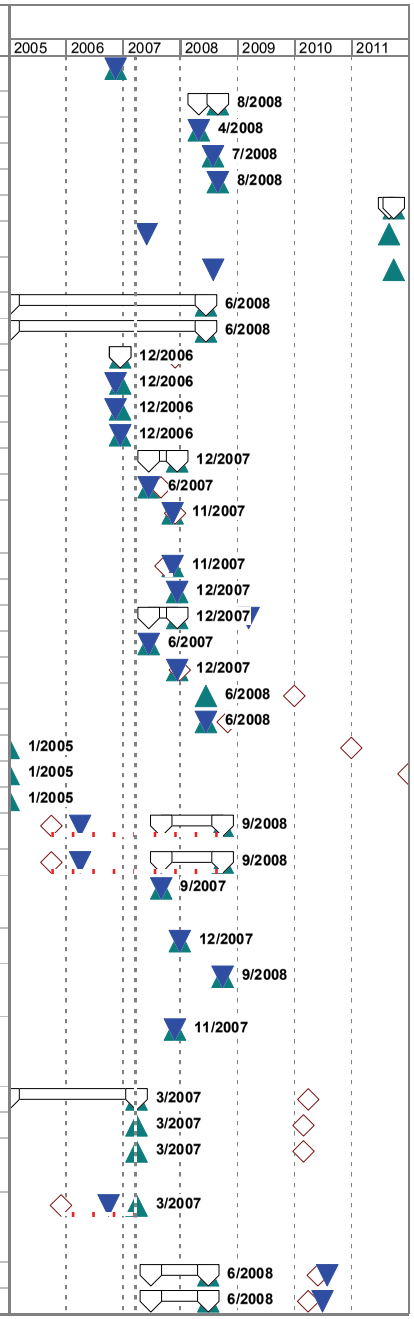
Army System/Initiative	On Time Request	Cash-to-Cash	Time to IOC/ FOC ACAT	Urgent Requests	Weapons Systems Ops Cannibalization Rate	Real Property Utilization	Personnel Requirements	Payroll Accuracy	Financial Transparency	Impact
DLS Distributed Learning System							●			DLS streamlines and automates training, training support, training management tasks for the Army using commercial technologies to increase training effectiveness/efficiency, improve readiness, increase training opportunities for Soldiers and DA civilians, and reduce training backlog. DLS increases Personnel Requirements Fulfillment by improving Army capability to train Soldier and Defense Agency civilian skills to meet current and future needs. DLS provides the infostructure for delivery/management of training in support of individual, group and collective task training.
DTAS Deployed Theater Accountability System							●			Provides complete accountability for all Army and USMC personnel in CENTCOM AOR, including status (present for duty, wounded, etc.), providing information needed to fulfill personnel requirements with greater accuracy.
								●		Used in-theater by finance personnel to ensure eligibility for hazardous duty/combat pay.
FBS Future Business System	●									When fielded, increased visibility into data combined with faster communication between buyer and seller will enable FBS to increase the percentage of requisitions delivered by the Required Delivery Date.
			●							When fielded, FBS will improve data visibility, currency, accuracy and interoperability, thus precluding slips and cost increases and reducing the time to IOC/FOC.
									●	When fielded, FBS interfaces with GFEBS will enable standard data, standard processes that will promote Financial Transparency.
FCS-ACE Future Combat Systems Advanced Collaborative Environment	●									Increased data visibility and faster communication between buyer and seller are enabling FCS-ACE to increase the percentage of requisitions delivered by the Required Delivery Date.
			●							FCS-ACE has improved data visibility, currency, accuracy and interoperability, which is precluding schedule slips and cost increases and reducing the time to IOC/FOC.
					●					Higher FCS Operational Availability (Ao) requirements demanded the virtual design and development capabilities enabled by FCS (ACE). These capabilities have a direct impact on the program's ability to deliver systems with Ao that meets design requirements.
									●	Standard data and processes used by vendors & government activities will enhance Financial Transparency.
GCSS-Army Global Combat Support System – Army	●									GCSS-Army allows for specified Required Delivery Date (RDD) and further supplies an estimated delivery date for each request. It also allows for partial receipts of orders which may accelerate flow of supplies to the user.

Army System/Initiative	On Time Request	Cash-to-Cash	Time to IOC/ FOC ACAT	Urgent Requests	Weapons Systems Ops	Cannibalization Rate	Real Property Utilization	Personnel Requirements	Payroll Accuracy	Financial Transparency	Impact
GCSS-Army (Continued)										●	GCSS-Army will provide a financial transaction for each logistic transaction thereby improving the auditability of the system. In conjunction with the capabilities of GFEBS, the financial system of record, this will result in providing accurate and timely financial information.
GFEBS General Fund Enterprise Business System										●	GFEBS' impact on Financial Transparency will be in providing a common general fund budget execution & accounting system to be used across Army and improved visibility of budget execution and accounting data leading to better decision making.
LMP Logistics Modernization Program	●										Balanced scorecard will be incorporated in LMP Way Ahead. Nineteen business value KPIs going forward focus on tangible business benefits. Business process improvements in the areas impacting required delivery dates include: LMP maintenance order processing reduced from a 10 step (2-4 weeks) to a 3 step (less than 1 day) process. Streamlined logistics operations and processes including Inventory movement from supply to maintenance using embedded movement/tracking capability with a single integrated database. Real-time information with increased global visibility and accuracy. Data processing metrics has exceeded availability target: 99.98% vs. Target 99.5% = Gartner Best in Class Availability. In addition, exceeded response time target: 98.5% transactions completed in less than 2 seconds. Furthermore, LMP allows the Item Manager the ability to process multiple sales orders simultaneously and if a sales order rejects, the Item Manager can utilize SAP's drill down capability to determine the root cause of the problem.
					●						The LMP Production System Monthly Performance Report for June 2006 reports system availability of 100%. June 2006 operational availability is indicative of overall availability.
										●	LMP will be Federal Financial Management Improvement Act (FFMIA) compliant by 30 December 2006. Fully 86% of FFMIA identified Bluebook requirements' concerns have already been addressed.
PPBE BI/DW PPBE Business Intelligence Data Warehouse										●	PPBE BI/DW impact on Financial Transparency will be a linking of currently disparate data in a common data warehouse and improved visibility of budget and program information through business intelligence leading to better information for decision making.
PPBE BOS PPBE Business Operating System										●	PPBE BOS' impact on Financial Transparency will be a linking of currently disparate data and improved visibility of budget and program information leading to better decision making.
TC-AIMS II Transportation Coordinators' Automated Information for Movements System II											No impact.

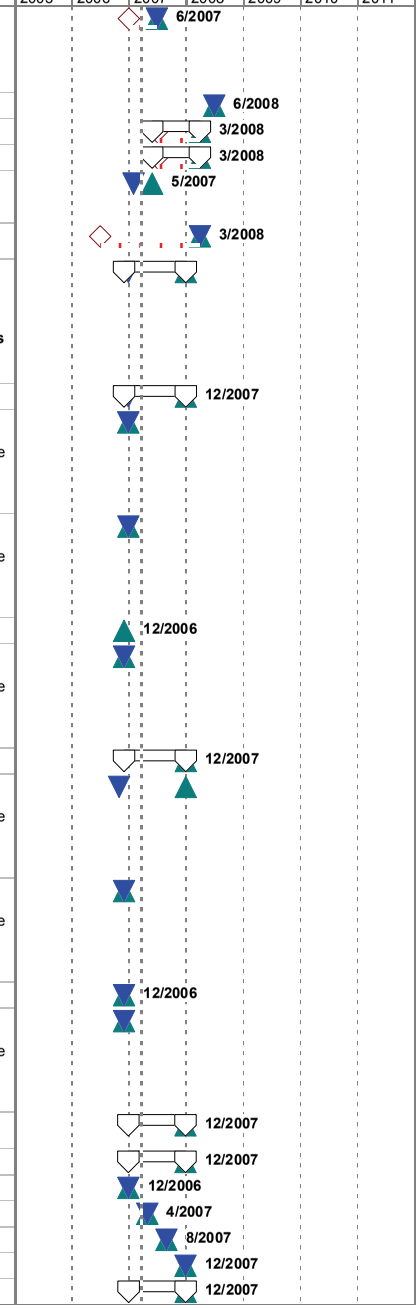
ID	Name	Critical	Finish	Sept 2005 Finish Date (Baseline 1)	Sept 2006 Finish Date (Baseline 2)	Milestone Status	Explanation
1	**Components**		**12/2012**				
2	**Army**		**12/2012**				
3	**Army Business Transformation Support**		**6/2007**				
4	**Key Milestone Plans - Army BTS**		**6/2007**				
5	Implement HCM Domain Governance Structure		6/2007		6/2007	3 - On Track	
6	**DLS Distributed Learning System**		**12/2012**	**9/2010**	**9/2010**		
7	**Key Milestones - DLS**		**12/2012**	**9/2010**	**9/2010**		
8	**Increment 3 - Army Learning Management System**		**12/2008**	**12/2007**			
9	FOC		12/2008	12/2007	12/2007	5 - Slipped	ALMS v2.0 being implemented
10	**Increment 4 - Deployed Digital Training Campus**		**12/2012**	**9/2010**	**9/2010**		
11	Contract Award		3/2007	4/2006		1 - Met	MS Status previously reported as MET was incorrect. New requirements in 2006 resulted in APB, Schedule and KPPs changes
12	CDR		7/2007		7/2007	3 - On Track	New requirements in 2006 resulted in APB, schedule & KPPs changes
13	DT&E		12/2007	1/2007	1/2007	2 - Not Met	New requirements in 2006 resulted in APB, schedule & KPPs changes
14	OT&E		2/2008	7/2007	7/2007	5 - Slipped	New requirements in 2006 resulted in APB, schedule & KPPs changes
15	FRP		7/2008	12/2007	12/2007	5 - Slipped	New requirements in 2006 resulted in APB, schedule & KPPs changes
16	Milestone C		7/2008	12/2007	12/2007	5 - Slipped	New requirements in 2006 resulted in APB, schedule & KPPs changes
17	IOC		8/2008	6/2007	6/2007	5 - Slipped	New requirements in 2006 resulted in APB, schedule & KPPs changes
18	Fielding		12/2012	1/2008	1/2008	5 - Slipped	New requirements in 2006 resulted in APB, schedule & KPPs changes
19	Automated Information Management System					6 - Deleted	These should have been listed as Legacy System Milestones and are duplicative of the Legacy Systems listed.
20	TRADOC Educational Data System - Redesign					6 - Deleted	These should have been listed as Legacy System Milestones and are duplicative of the Legacy Systems listed.
21	**Legacy Systems - DLS**		**12/2007**	**12/2007**			
22	AIMS-PC		12/2007	12/2007	12/2007	3 - On Track	
23	TREDS-R		12/2007	12/2007	12/2007	3 - On Track	
24	**DTAS Deployed Theater Accountability System**		**9/2011**				
25	**Key Milestones - DTAS**		**9/2011**				
26	**Increment: DTAS v3.3 - Tracking Temporarily Attached & OPCON Personnel**		**9/2007**				**Human Resource Command (HRC) reprioritization of DTAS version requirements.**
27	DT&E		5/2007		5/2007	3 - On Track	Human Resource Command (HRC) requested delay of software release until Army's Personnel Asset Inventory (PAI) is complete. HRC also rescheduled testing of the release due to lack of adequate manpower for support testing, unit training, & reqmts gathering
28	System Qualification Testing		5/2007		5/2007	3 - On Track	Human Resource Command (HRC) reprioritization of DTAS version requirements.
29	User Acceptance Testing		5/2007		5/2007	3 - On Track	Human Resource Command (HRC) reprioritization of DTAS version requirements.
30	FOC		9/2007		9/2007	3 - On Track	Human Resource Command (HRC) reprioritization of DTAS version requirements.
31	**Increment: DTAS v4.0 - TM Dashboard, Messaging**					**6 - Deleted**	**Customer's priorities have changed, and DTAS 4.0 will contain different functionalities**
32	DT&E				10/2006	6 - Deleted	Customer's priorities have changed, and DTAS 4.0 will contain different functionalities
33	System Qualification Testing				11/2006	6 - Deleted	Customer's priorities have changed, and DTAS 4.0 will contain different functionalities
34	User Acceptance Testing				11/2006	6 - Deleted	Customer's priorities have changed, and DTAS 4.0 will contain different functionalities



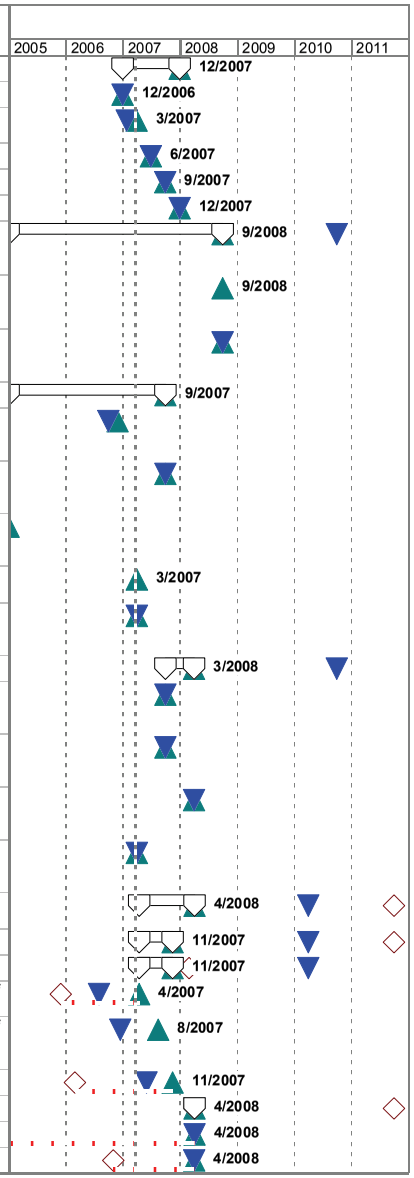
ID	Name	Critical	Finish	Sept 2005 Finish Date (Baseline 1)	Sept 2006 Finish Date (Baseline 2)	Milestone Status	Explanation
35	FOC				11/2006	6 - Deleted	Customer's priorities have changed, and DTAS 4.0 will contain different functionalities
36	**Increment: DTAS Theater 2**		**8/2008**				
37	Development		4/2008		4/2008	3 - On Track	
38	Field		7/2008		7/2008	3 - On Track	
39	FOC		8/2008		8/2008	3 - On Track	
40	**Increment: DTAS Theater 5**		**9/2011**				
41	Development		8/2011		6/2007	5 - Slipped	Typographical error in dates transcribed from original report.
42	Field		9/2011		8/2008	5 - Slipped	Typographical error in dates transcribed from original report.
43	**FBS Future Business System**		**6/2008**	**10/2018**	**3/2013**		
44	**Key Milestones - FBS**		**6/2008**	**10/2018**	**3/2013**		
45	**Increment: Milestone A**		**12/2006**	**12/2007**			
46	Complete FBS AoA		12/2006		11/2006	1 - Met	
47	Initial Capabilities Document (ICD)		12/2006		11/2006	1 - Met	
48	Milestone A		12/2006		12/2006	1 - Met	
49	**Increment: Program Initiation (MS B)**		**12/2007**				
50	Develop Reference Architecture		6/2007	9/2007	6/2007	3 - On Track	
51	Technology Prototyping and Component Integration Readiness and Benefits Assessments		11/2007	12/2007	11/2007	3 - On Track	
52	Evaluation of Candidate Applications		11/2007	10/2007	11/2007	3 - On Track	
53	Milestone B		12/2007		12/2007	3 - On Track	
54	**Increment: Increment 1**		**12/2007**	**1/2014**	**3/2009**		
55	Develop Increment 1 CDD		6/2007		6/2007	3 - On Track	New Milestone
56	Milestone B		12/2007	12/2007	12/2007	3 - On Track	
57	**Increment: Increment 2**		**6/2008**	**1/2010**			
58	Develop Increment 2 CDD		6/2008	11/2008	6/2008	3 - On Track	Revised MS strategy
59	Increment: Increment 3		1/2005	1/2011			
60	Increment: Increment 4		1/2005	1/2012			
61	Increment: Increment 5		1/2005	10/2018	3/2013		
62	**FCS-ACE Future Combat Systems Advanced Collaborative Environment**		**9/2008**	**10/2005**	**4/2006**		
63	**Key Milestones - FCS-ACE**		**9/2008**	**10/2005**	**4/2006**		
64	Blockpoint 26-30: Development and Deployment of capabilities to support of FCS SDD activities.		9/2007		9/2007	3 - On Track	
65	Blockpoint 31: Major upgrade of core COTS product		12/2007		12/2007	3 - On Track	
66	Blockpoint 32-34: Development and Deployment of capabilities to support FCS Spin Outs and Preliminary Design Review		9/2008		9/2008	3 - On Track	
67	Identify FCS ACE technology transfer options to FBS		11/2007		11/2007	3 - On Track	This aligns the FCS ACE milestone to the Technology Prototyping and Component Integration Readiness and Benefits Assessments milestone, which is a prerequisite for the FBS MS B decision
68	**GCSS-Army Global Combat Support System - Army**		**3/2007**	**4/2010**	**1/2014**		
69	**Key Milestones - GCSS-Army**		**3/2007**	**3/2010**	**1/2014**		
70	**Increment 1--Implement ORD Block 1 functionality and interface hub to external systems.**		**3/2007**	**3/2010**	**1/2014**		
71	Milestone B		3/2007	12/2005	10/2006	2 - Not Met	Restructure and delay of acquisition strategy due to funding shortfalls. Program now moving forward based on Army funding and support for the program.
72	**GFEBS General Fund Enterprise Business System**		**6/2008**	**6/2010**	**7/2010**		
73	**Key Milestones - GFEBS**		**6/2008**	**4/2010**	**7/2010**		



ID	Name	Critical	Finish	Sept 2005 Finish Date (Baseline 1)	Sept 2006 Finish Date (Baseline 2)	Milestone Status	Explanation
74	Milestone B	⚑	6/2007	1/2007	6/2007	3 - On Track	Recently the project has extended the Technology/Development Phase of Release 1.2 (consists of Plan/Analyze/Design Phase) which pushes the other phases and MSs out. Result of lessons learned from Rel. 1.1
75	Complete Release 1.2 Operational Assessment	⚑	6/2008		6/2008	3 - On Track	
76	**LMP Logistics Modernization Program**		**3/2008**	**7/2007**			**Based on Deployed Functionality**
77	**Key Milestones - LMP**		**3/2008**	**7/2007**			
78	Certification of CFO/FFMIA Compliance	⚑	5/2007		1/2007	2 - Not Met	Apr 07 PM attests to FFMIA Compliance; May 07 Draft 3rd party (AAA) report substantiates PM attestation; Jul 07 Final 3rd party AAA report
79	2d Deployment Go Live	⚑	3/2008	7/2006	3/2008	4 - At Risk	Initial Planning and Delta Requirements Identified; Additional Funding Required
80	**MIRS MEPCOM Integrated Resource System**				**12/2006**	**6 - Deleted**	**MIRS removed as a target system because it is an interim solution. The identification of a long-term solution for management of electronic data exchange during the accessions process is pending, upon completion of a Business Process Reengineering effort**
81	**Key Milestones - MIRS**		**12/2007**		**12/2006**		
82	Improve accessions processing system modifications with MIRS to automate the entire business process	⚑			12/2006	6 - Deleted	MIRS removed as a target system because it is an interim solution. The identification of a long-term solution for management of electronic data exchange during the accessions process is pending, upon completion of a Business Process Reengineering effort
83	Improve accessions processing system modifications with MIRS StS requirements: TOSIP, e-Records, e-Security, and e-Medical	⚑			12/2006	6 - Deleted	MIRS removed as a target system because it is an interim solution. The identification of a long-term solution for management of electronic data exchange during the accessions process is pending, upon completion of a Business Process Reengineering effort
84	**Increment 1 - TOSIP**		**12/2006**				
85	FOC	⚑			12/2006	6 - Deleted	MIRS removed as a target system because it is an interim solution. The identification of a long-term solution for management of electronic data exchange during the accessions process is pending, upon completion of a Business Process Reengineering effort
86	**Increment 2 - E-Medical**		**12/2007**				
87	IOC	⚑			10/2006	6 - Deleted	MIRS removed as a target system because it is an interim solution. The identification of a long-term solution for management of electronic data exchange during the accessions process is pending, upon completion of a Business Process Reengineering effort
88	FOC	⚑			12/2006	6 - Deleted	MIRS removed as a target system because it is an interim solution. The identification of a long-term solution for management of electronic data exchange during the accessions process is pending, upon completion of a Business Process Reengineering effort
89	**Increment 3 - E-Security**		**12/2006**		**12/2006**		
90	FOC	⚑			12/2006	6 - Deleted	MIRS removed as a target system because it is an interim solution. The identification of a long-term solution for management of electronic data exchange during the accessions process is pending, upon completion of a Business Process Reengineering effort
91	**PPBE BI/DW PPBE Business Intelligence Data Warehouse**		**12/2007**				**Added as a target transformational system**
92	**Key Milestones - PPBE BI/DW**		**12/2007**				
93	Milestone C	⚑	12/2006		12/2006	1 - Met	
94	Milestone B2	⚑	4/2007		4/2007	3 - On Track	
95	Milestone C2	⚑	8/2007		8/2007	3 - On Track	
96	FOC	⚑	12/2007		12/2007	3 - On Track	
97	**PPBE BOS PPBE Business Operating System**		**12/2007**				**Added as a target transformational system**



ID	Name	Critical	Finish	Sept 2005 Finish Date (Baseline 1)	Sept 2006 Finish Date (Baseline 2)	Milestone Status	Explanation
98	**Key Milestones - PPBE BOS**		**12/2007**				
99	Milestone C		12/2006		12/2006	1 - Met	
100	Complete Initial Analysis		3/2007		1/2007	5 - Slipped	Initial analysis will be completed 01/07 and complete End to End analysis is expected 3/07
101	Milestone B2		6/2007		6/2007	3 - On Track	
102	Milestone C2 A		9/2007		9/2007	3 - On Track	
103	FOC		12/2007		12/2007	3 - On Track	
104	**Real Property & Life Cycle Management Transformation**		**9/2008**		**9/2010**		**Systems determined not to be transformational business systems in Sept 2006 and milestones should have been deleted from the ETP.**
105	**Increment: Real Property and Facilities Management**		**9/2008**				**Systems determined not to be transformational business systems in Sept 2006 and milestones should have been deleted from the ETP.**
106	Implement RPIR in all Real Property Systems				9/2008	6 - Deleted	Systems determined not to be transformational business systems in Sept 2006 and milestones should have been deleted from the ETP.
107	**Increment: Installation Based Morale**		**9/2007**				
108	Execute Project Management contract for ERP installation				9/2006	6 - Deleted	Systems determined not to be transformational business systems in Sept 2006 and milestones should have been deleted from the ETP.
109	Install ERP package for MWR business process support				9/2007	6 - Deleted	Systems determined not to be transformational business systems in Sept 2006 and milestones should have been deleted from the ETP.
110	Welfare and Recreation Programs					6 - Deleted	Systems determined not to be transformational business systems in Sept 2006 and milestones should have been deleted from the ETP.
111	**Increment: Installation Management Common Data Repository**		**3/2007**				
112	Demonstrate proof of concept for installation CDR				3/2007	6 - Deleted	Systems determined not to be transformational business systems in Sept 2006 and milestones should have been deleted from the ETP.
113	**Increment: Environmental Management**		**3/2008**		**9/2010**		
114	Complete Environmental BEA				9/2007	6 - Deleted	Systems determined not to be transformational business systems in Sept 2006 and milestones should have been deleted from the ETP.
115	Complete Environmental Technical Architecture				9/2007	6 - Deleted	Systems determined not to be transformational business systems in Sept 2006 and milestones should have been deleted from the ETP.
116	Complete Environmental "To-Be" Architecture				3/2008	6 - Deleted	Systems determined not to be transformational business systems in Sept 2006 and milestones should have been deleted from the ETP.
117	Complete Initial I&E Domain EA				3/2007	6 - Deleted	Systems determined not to be transformational business systems in Sept 2006 and milestones should have been deleted from the ETP.
118	**TC-AIMS II Transportation Coordinators' Automated Information for Movements System II**		**4/2008**	**10/2011**	**4/2010**		
119	**Key Milestones - TC-AIMS II**		**11/2007**	**10/2011**	**4/2010**		
120	**Increment: Block 3**		**11/2007**	**3/2008**	**4/2010**		
121	Milestone C		4/2007	12/2005	8/2006	2 - Not Met	Contractor integration difficulty and delay in receipt of SW.
122	FDDR		8/2007		12/2006	5 - Slipped	Contractor integration difficulty and delay in receipt of SW. Block 3 OT&E cannot start until an OT test unit is available (late Mar 2007).
123	IOC		11/2007	3/2006	6/2007	5 - Slipped	Contractor difficulty integration into baseline.
124	**Legacy Systems - TC-AIMS II**		**4/2008**	**10/2011**	**4/2008**		
125	TC-ACCIS		4/2008	10/2003	4/2008	3 - On Track	
126	TIS-TO		4/2008	11/2006	4/2008	3 - On Track	



Department of the Navy Performance Summary

The Navy and Marine Corps exist to control the seas, assure access and project power beyond the sea, influence events and advance American interests across the full spectrum of military operations. The Department of the Navy's (DON) business transformation vision is to significantly increase readiness, effectiveness, and availability of warfighting forces through the accomplishment of the transformational goals listed in Table Navy-1. These goals enable achievement of the DON's broader transformation initiatives, including Naval Power 21 (Vision), Sea Power 21, and Marine Corps Strategy 21.

Table Navy-1: Business Transformation Goals

Number	Goals
1	Employ business process change to create more effective operations at reduced costs
2	Exploit process improvements, technology enhancements, and an effective human capital strategy to ensure continued mission superiority

The Department of the Navy's business transformation priorities are listed in Table Navy-2 below.

Table Navy-2: Business Transformation Priorities

Number	Priorities
Navy1	Create a seamless infrastructure
Navy2	Create optimized processes and integrated systems
Navy3	Optimize investments for mission accomplishment
Navy4	Transform applications and data into web-based capabilities to improve effectiveness and gain efficiencies
Navy5	Align Business Mission Area governance to produce a single, integrated enterprise

Table Navy-3 below lists the targeted outcomes for each DON priority, and lists the performance metrics identified to measure progress against the outcomes.

Table Navy-3: Priority Transformation Summary

Priority	Systems/Initiatives	Targeted Outcomes	Performance Metrics
Navy1 Create a seamless infrastructure	**NMCI**	A global, secure, interoperable network integrating NMCI, ISNS, One Net and MCEN into the FORCEnet Network Information Infrastructure	NMCI seats cut over NMCI customer satisfaction
Navy2 Create optimized processes and integrated systems	**AIT** **GCSS-MC** **NAVY ERP** **NTCSS**	Efficient business processes supported by systems integrated for end-to-end interoperability	NAE – Aircraft Ready for Tasking Personnel - Fit to Fill Systems, applications, networks eliminated Process improvements / Reduced cycle time
Navy3 Optimize investments for mission accomplishment	**MC FII** **Navy Cash™**	Accurate, timely, useful and auditable financial information to support decision makers Retirement of legacy systems Implement Enterprise Software License (ESL) Agreements	Improved financial statement accuracy Systems, applications, networks eliminated # of ESL Agreements
Navy4 Transform applications and data into web-based capabilities to improve effectiveness and gain efficiencies	**TFAS**	A DON enterprise portfolio of web-centric solutions Common business practices delivered in net-centric form	Servers consolidated Processes moved to the web
Navy5 Align BMA governance to produce a single, integrated enterprise	This priority is supported by efforts that are not among the 8 Component target systems and initiatives	Organizational alignment to integrate with DoD transformation activities and ensure top level oversight and direction of DON transformation initiatives	Various

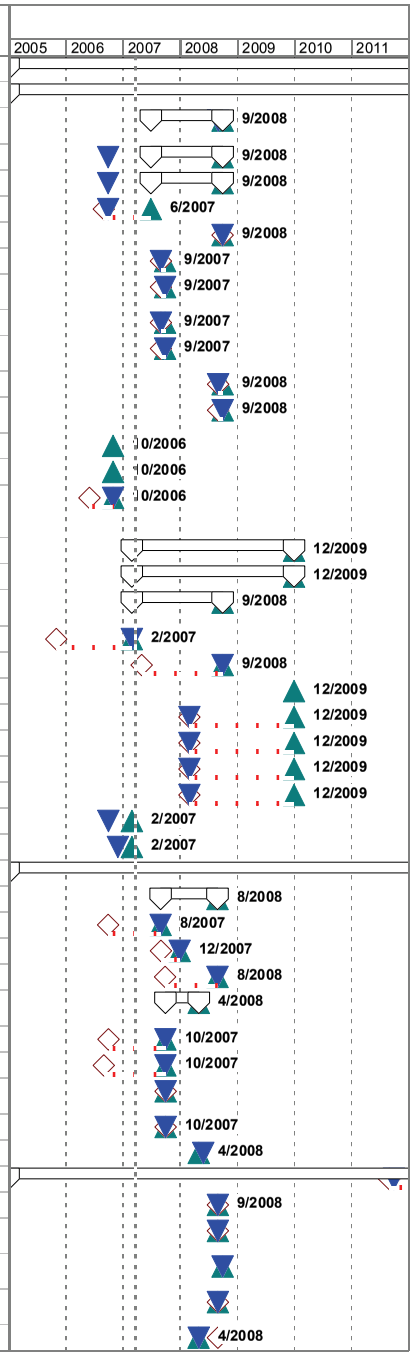
The ETP contains a Business Value Added Framework of 10 measures that drive transformation progress at the Core Business Mission level. The table below provides information on how the target Component programs support each of the 10 BVA measures.

Table Navy-4: Business Value Added Framework Impacts

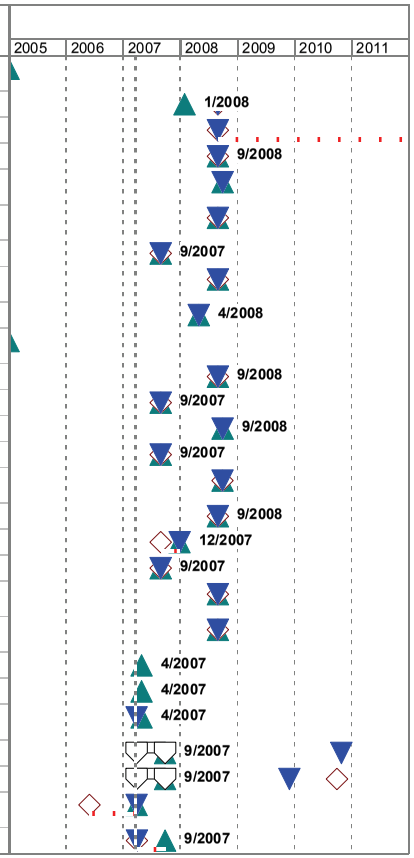
Navy System/Initiative	On Time Request	Cash-to-Cash	Time to IOC/ FOC ACAT	Urgent Requests	Weapons Systems Ops	Cannibalization Rate	Real Property Utilization	Personnel Requirements	Payroll Accuracy	Financial Transparency	Impact
AIT Automated Identification Technology	●										AIT allows faster, more accurate receiving, improving inventory accuracy and minimizing warehouse refusals.
		●									AIT allows faster, more accurate receiving, reducing backlogs and shortening the time from obligation to receipt by customer.
GCSS-MC Global Combat Support System Marine Corps	●										Web based, real-time information and data synchronization between deployed units and support activities will result in increased efficiency and quicker response times.
		●									Real-time data synchronization and automated receipt will result in faster settlement of accounts payable and reduced interest payments.
					●						Shorter supply cycles, more efficient delivery, and greater asset visibility will improve weapons system availability.
						●					Improved asset visibility, faster delivery of combat essential items will reduce instances of cannibalization.
										●	Improved asset visibility, calculation of supply and inventory value, certain expenses, revenues, liabilities and depreciation will be provided to SABRES automatically, greatly aiding the Marine Corps' effort to achieve an unqualified audit opinion.
MC FII Marine Corps Financial Improvement Initiative									●		MC FII establishes standards and procedures for entry of pay related information into unit diaries and financial data into accounting systems.
										●	MC FII enables financial data traceability from transaction through financial report.
Navy Cash™ Navy Cash™									●		Eliminates cash handling workload. Provides Afloat forces personal funds access at banks and credit unions ashore, and ability to conduct personal banking electronically, while at sea.
Navy ERP Navy Enterprise Resource Planning	●										Standardized processes and end-to-end supply chain integration will result in improved asset visibility and on-time delivery.
		●									Improved financial record accuracy and integrated funds management will result in reduced cycle time.
										●	ERP will become the financial "book of record", increasing accuracy of financial management information.
NMCI Navy Marine Corps Intranet											No impact.
NTCSS Navy Tactical Command Support System					●						Gives intermediate maintenance facilities workload/resource management capabilities.
						●					Provides operational unit level ability to manage maintenance and parts inventories.

Navy System/Initiative	On Time Request	Cash-to-Cash	Time to IOC/ FOC ACAT	Urgent Requests	Weapons Systems Ops Cannibalization Rate	Real Property Utilization	Personnel Requirements	Payroll Accuracy	Financial Transparency	Impact
TFAS Total Force Administration System								●		Improves payroll accuracy by making the majority of pay/personnel transactions self-service, electronic.

ID	Name	Critical	Finish	Sept 2005 Finish Date (Baseline 1)	Sept 2006 Finish Date (Baseline 2)	Milestone Status	Explanation
1	**Components**		**TBD**				
2	**Navy**		**TBD**				
3	**MC FII Marine Corps Financial Improvement Initiative**		**9/2008**		**9/2008**		
4	**Key Milestones - MC FII**		**9/2008**		**9/2006**		
5	**Increment: Discovery & Correction**		**9/2008**		**9/2006**		
6	Implement Final Policy	⚑	6/2007	9/2006	9/2006	2 - Not Met	Final chapter in editing
7	FOC	⚑	9/2008	9/2008	9/2008	3 - On Track	
8	**Increment: Pre-Audit Assessments**		**9/2007**	**9/2007**	**9/2007**		
9	Complete Validations, Assessments & Audits	⚑	9/2007	9/2007	9/2007	3 - On Track	
10	**Increment: Validations**		**9/2007**	**9/2007**	**9/2007**		
11	Complete Validations, Assessments & Audits	⚑	9/2007	9/2007	9/2007	3 - On Track	
12	**Increment: Audits**		**9/2008**	**9/2008**	**9/2008**		
13	Complete Validations, Assessments & Audits	⚑	9/2008	9/2008	9/2008	3 - On Track	
14	**NMCI Navy Marine Corps Intranet**		**10/2006**				
15	**Key Milestones - NMCI**		**10/2006**				
16	One Time Payment (OTP)	⚑	10/2006	6/2006	10/2006	1 - Met	Milestone is now a One Time Payment (OTP), based upon specific performance criteria. Finish date was changed in July 2006 milestone update.
17	**GCSS-MC Global Combat Support System Marine Corps**		**12/2009**		**TBD**		
18	**Key Milestones - GCSS-MC**		**12/2009**		**TBD**		
19	**Increment: LCM Block 1 (Logistics Chain Management Block 1)**		**9/2008**		**TBD**		
20	Milestone B	⚑	2/2007	11/2005	2/2007	1 - Met	
21	Milestone C	⚑	9/2008	5/2007	9/2008	3 - On Track	
22	**Legacy Systems - GCSS-MC**		**12/2009**				
23	ATLASS I		12/2009	3/2008	3/2008	5 - Slipped	
24	MIMMS		12/2009	3/2008	3/2008	5 - Slipped	
25	PCMIMMS		12/2009	3/2008	3/2008	5 - Slipped	
26	SASSY		12/2009	3/2008	3/2008	5 - Slipped	
27	**Navy Business Transformation Support**		**2/2007**		**9/2006**		
28	Revise draft DON portfolio management policy	⚑	2/2007		11/2006	1 - Met	
29	**NAVY ERP Navy Enterprise Resource Planning**		**TBD**		**TBD**		
30	**Key Milestones - NAVY ERP**		**8/2008**		**TBD**		
31	Milestone C	⚑	8/2007	9/2006	8/2007	3 - On Track	
32	Retire SIGMA Pilot	⚑	12/2007	9/2007	12/2007	3 - On Track	
33	Retire CABRILLO Pilot	⚑	8/2008	9/2007	8/2008	3 - On Track	
34	**Increment: Financial & Acquisition Increment**		**4/2008**		**TBD**		
35	IOC/Begin NAVAIR HQ Deployment	⚑	10/2007	10/2006	10/2007	3 - On Track	
36	Begin Echelon I Deployment	⚑	10/2007	9/2006	10/2007	3 - On Track	
37	Begin Echelon II Headquarters Deployments	⚑		10/2007	10/2007	6 - Deleted	Redundant since all Echelon II commands are being called out separately in their own MSs
38	Begin Air Warfare Center Deployments	⚑	10/2007	10/2007	10/2007	3 - On Track	
39	Begin SPAWAR Financials HQ Deployment	⚑	4/2008		5/2008	3 - On Track	
40	**Legacy Systems - NAVY ERP**		**TBD**	**9/2011**	**9/2011**		
41	AIM		9/2008	9/2008	9/2008	3 - On Track	
42	AIMS			9/2008	9/2008	6 - Deleted	System not listed in authoritative source for Legacy Migration
43	APNE				9/2008	6 - Deleted	System not listed in authoritative source for Legacy Migration
44	ASIPS			9/2008	9/2008	6 - Deleted	System not listed in authoritative source for Legacy Migration
45	BDI-SILTS		4/2008	9/2008	4/2008	3 - On Track	



ID	Name	Critical	Finish	Sept 2005 Finish Date (Baseline 1)	Sept 2006 Finish Date (Baseline 2)	Milestone Status	Explanation
46	BSA					6 - Deleted	System not listed in authoritative source for Legacy Migration
47	CABRILLO		1/2008	9/2008	9/2008	3 - On Track	
48	CDASS		TBD	9/2008	9/2008	4 - At Risk	
49	CDMS		9/2008	9/2008	9/2008	3 - On Track	
50	CTS				9/2008	6 - Deleted	System not listed in authoritative source for Legacy Migration
51	FCT			9/2008	9/2008	6 - Deleted	System not listed in authoritative source for Legacy Migration
52	FIS		9/2007	9/2007	9/2007		
53	FIST			9/2008	9/2008	6 - Deleted	System not listed in authoritative source for Legacy Migration
54	FMIS 2000/UPGRADE		4/2008		4/2008	3 - On Track	
55	NFMIS					6 - Deleted	System not listed in authoritative source for Legacy Migration
56	NOMBERS		9/2008	9/2008	9/2008	3 - On Track	
57	PBAS-FD		9/2007	9/2007	9/2007		
58	PR BUILDER		9/2008		9/2008	3 - On Track	
59	RAPID		9/2007	9/2007	9/2007		
60	ROR			9/2008	9/2008	6 - Deleted	System not listed in authoritative source for Legacy Migration
61	SAP FIMS+		9/2008	9/2008	9/2008	3 - On Track	
62	SIGMA		12/2007	9/2007	12/2007		
63	SUPMIS		9/2007	9/2007	9/2007		
64	UOT RAOR			9/2008	9/2008	6 - Deleted	System not listed in authoritative source for Legacy Migration
65	UOT PCOR			9/2008	9/2008	6 - Deleted	System not listed in authoritative source for Legacy Migration
66	**NTCSS Navy Tactical Command Support System**		**4/2007**				
67	**Key Milestones - NTCSS**		**4/2007**				
68	OOMA module fielding decision		4/2007		3/2007	5 - Slipped	MDA calendar conflicts forced postponement of the fielding decision meeting
69	**TFAS Total Force Administration System**		**9/2007**		**10/2010**		
70	**Legacy systems - TFAS**		**9/2007**	**10/2010**	**12/2009**		
71	DPRIS-MC			6/2006	3/2007	6 - Deleted	System not listed in authoritative source for Legacy Migration
72	TFRS		9/2007	4/2007	4/2007	5 - Slipped	



Department of the Air Force Performance Summary

The overall mission of the Air Force (AF) is to deliver sovereign options for the defense of the United States of America and its global interests – to fly and fight in Air, Space, and Cyberspace. The AF is organized, trained and equipped primarily for prompt and sustained offensive and defensive air operations – Airmen provide air and space power as part of an interoperable and interdependent joint warfighting team. The concept of expeditionary forces, the long reach of satellites and systems of sensors, a network of airborne and ground-based command and control elements, and mobility, fighter, bomber and attack aircraft all integrate to make the vision of Global Vigilance, Reach, and Power a reality. In this global operations context, business and combat support processes are expected to provide fast, flexible, predictable support to the warfighter. We have developed an Agile Combat Support Concept of Operations to guide the transformation of business and combat support processes and systems.

Air Force business and combat support transformation envisions creation of capabilities to provide rapid and predictive support and response through situationally-aware Commanders. Our overarching transformation goals are 1) to improve warfighter effectiveness and 2) to establish a culture of continuous improvement to increase efficiencies. We will improve joint warfighter effectiveness by integrating high value operational processes across all domains and functions; set common goals and priorities across the business and combat support enterprise; re-engineer critical processes through AF Smart Operations - identifying, prioritizing, and redesigning processes focused on mission outcome and continual improvement; and move our systems into a modern information framework, leveraging current and planned AF and DoD initiatives.

The Air Force has leveraged DoD enterprise transition planning and mandated certification reviews by ensuring all development adheres to Agile Combat Support (ACS) architecture, resulting in the shutdown of 511 legacy systems and returning those resources to warfighting. The Operations Support Modernization Program (OSMP) envisions an integrated enterprise that transforms present day systems into future services sharing trusted, authoritative data across the enterprise. Reaching beyond mandated reviews, OSMP actively manages costs in its cross-functional portfolio for investment into the Global Combat Support System – Air Force (GCSS-AF) to enable the future vision. Under a service-oriented environment (SOE), GCSS-AF will provide services based upon trusted, authoritative data shared across the enterprise. This enables a lower cost of development and higher level of performance for net-centric information capabilities needed by Air Force combat and support missions. Additionally, Air Force Operations Support Modernization Initiative (OSMI) funding provides resources for process-based studies and process reengineering efforts identifying key areas of Air Force payoff. For example, OSMI identified system redundancies in flight scheduling, training management, and enterprise business systems. With $65.2M already invested, and another $50M identified for FY07, over $577.2M in savings on these and other initiatives can be realized, including savings through cost avoidance, shutdown of legacy systems, process improvements, and personnel returned to warfighting. Each specific Air Force transformation goal is supported by the Air Force ACS architecture and Operations Support Modernization vision.

The AF has also made progress in a number of areas that combine technology enablement, information transparency and related process change. The ever-increasing use of GCSS-AF improved decision-quality information; reduced duplicative data entry by the sharing of authoritative data; consolidated security access; reduced the number of redundant websites by hosting more content on the AF Portal with a common set of tools, processes and training; laid the foundation for significant reductions in point-to-point interfaces between systems for information sharing; and reduced duplicative infrastructure to save a minimum of $75M a year. AF domains, with the AF Electronic Systems Center, also continue to make progress on major technology initiatives, and to further the coordination of those initiatives through ongoing Portfolio Management (PfM) efforts that bring together program managers to coordinate delivery of system milestones, to minimize operational risks and disruptions, and maximize the realization of expected benefits from major investments. We have recently begun publishing a coordinated high-level schedule that encompasses our Expeditionary Combat Support System (ECSS), DEAMS, GCSS and DIMHRS programs, and this schedule will be updated with the program managers on a monthly basis. We are pursuing the priorities in Table AF-2 to achieve business transformation.

Table AF-1: Business Transformation Goals

Number	Goals
1	Improve warfighter effectiveness by fashioning fast, flexible, agile, horizontally integrated processes and systems that enable fast, flexible, agile and lethal combat forces.
2	Establish a culture of continuous improvement to achieve increased efficiencies that will allow us to return resources toward the recapitalization of the AF weapons systems and infrastructure; return Airmen to core missions, and create an acquisition process unparalleled in the federal government.

Table AF-2: Business Transformation Priorities

Number	Priorities
AF1	**Global synchronization of supply chain (people, materiel, installations) and integration with Operations:** Improved combat and business support will be achieved through better synchronization of all of the resources needed to create a capability: people, materiel, installations, information or funds. We will take a holistic approach to the components of capabilities, upgrade our processes and technology and improve the requirements and feedback loop with Operations.
AF2	**Better merge mission profile, supplies, equipment, people to strengthen total weapon systems/force management:** Operations Support (OS) will be more agile and more effectively support new missions when the dependencies between the mission profile and the capabilities needed are defined to the appropriate level of detail in materiel and human terms. To achieve this, we will improve modeling and simulation, improve the link between missions and capabilities and between capabilities and actual resources needed.
AF3	**Focus on real-time command and control, decision support and predictive analysis:** We will be more effective through acceleration of information flow to and between Commanders and civilian leaders, improved information quality, ability to present decision makers with decision support and alternatives and ability to show cause-consequence relationships projected in the future (predictive analysis). To achieve this, we will simplify and accelerate processes, upgrade technology and information quality to create models needed for prediction.
AF4	**Leverage spending activities and more effectively use industrial partners:** Improved efficiency will be achieved by leveraging dollars spent with industry, leveraging buying power across DoD and other agencies and privatize selected tasks. We will better manage our supplier base, maintain adequate sources for materials and services, partner with industry, pay for performance, standardize requirements and methods, evaluate mission needs, upgrade processes, policies, project management and technology.
AF5	**Focus on delivery of Commanders' resource management capabilities versus low value-added transactional activity:** OS can return resources to core missions by doing away or automating repetitive transactional tasks. Commanders can be made more effective by leveraging a smaller cadre of expert advisory resources. We will achieve this by re-engineering our processes, reorganizing, modifying our policies, retraining our personnel and our Commanders, redefining jobs and recruitment criteria and upgrading technology.
AF6	**Re-engineer, share service organizations, standardize processes, regionalize support and deliver services globally:** We will leverage modern technologies to reduce barriers of time and space in delivering services. New services can be provided at low cost by combining activities, providing regional or global support centers, and by moving to on-line self-service delivery models. We will reorganize, adopt internet, call centers, workflow, and other technologies, modify our policies and increase self-accountability.
AF7	**Treat people as the most important resource (quality of life, quality of workplace, family housing):** We will be more effective and efficient with a satisfied, empowered, stable total force of military, civilian and contractor personnel. This strategy will be implemented through benefits, workplace and family programs; training and education of military and civilian leaders; change management strategies; and changes to process, personnel accountability and contracting.
AF8	**Change culture to optimize performance of enterprise (align goals and metrics to focus on enterprise performance, continuous improvement):** We will be more effective and efficient when a culture change is effected that reinforces personal accountability for results and measures performance for the total AF/Joint Commander rather than for individual units/commands/specializations, as embodied in the AF Smart Operations for the 21st Century (AFSO21) initiative. We will achieve this through change management, communication of leadership intent, education, new metrics, new performance evaluation systems and criteria, and improved

Number	Priorities
	alignment of the goals of senior leaders, led by AF Commanders.
AF9	**Instill more discipline and credibility in development and delivery of capabilities:** We will improve development of new capabilities through requirements management, programming, planning and program execution accomplished by formalizing expectations, setting program management standards, accelerating feedback loops to identify issues and improving accountability for requirements, development, delivery, and fielding.

Table AF-3 below lists the targeted outcomes for each Air Force priority, and lists the performance metrics identified to measure progress against the outcomes.

Table AF-3: Priority Transformation Summary

Priority	Systems/Initiatives	Targeted Outcomes	Performance Metrics
AF1 Global synchronization of supply chain (people, materiel, installations) and integration with operations	**ACES** **ECSS** **EESOH-MIS** **ETIMS**	Increased equipment availability, reduced ops and support costs, enterprise wide supply chain visibility, collaborative planning across supply, maintenance, distribution and operations.	S2 Improve Prepare/Sustain Capability through synchronization of resources.
AF2 Better merge mission profile, supplies, equipment, people to strengthen total weapon systems/force management	**ADSS** **AFRISS** **ECSS** **GTIMS**	Faster deployment of weapon system capabilities; increased agility in the execution of new missions.	S2.1 Actual capabilities delivered vs. requested.
AF3 Focus on real-time command and control, decision support and predictive analysis	**AFIR&I** **DEAMS-AF** **TTMS**	Improved awareness of Commanders leading to improved decisions in war and peacetime.	S1 Improve C2 capabilities through situationally-aware Commanders.
AF4 Leverage spending activities and more effectively use industrial partners	This priority is supported by efforts that are not among the 15 Component target systems and initiatives	Increased outsourcing of non-critical processes to industry; improved R&D to procurement cost ratio; decreased unit costs; decreased transactional activity in procurement.	R2 Leverage Spend Activity and Use Industrial Partners Effectively.
AF5 Focus on delivery of Commanders' resource management capabilities versus low value-added transactional activity	**PSD** **ADSS** **EBS** **FIRST** **NAF-T**	Move from direct on-base support to web and contact center based personnel and financial services; substantially reduce manpower used for personnel and financial services; significantly enhance decision support to Commanders.	P2 Improve OS business processes.

Priority	Systems/Initiatives	Targeted Outcomes	Performance Metrics
AF6 Re-engineer, share service organizations, standardize processes, regionalize support and deliver services globally	**FM SDM** **PSD** **NAF-T**	Move from direct on-base support to web and contact center based personnel and financial services; substantially reduce manpower used for personnel and financial services; significantly enhance decision support to Commanders.	P2 Improve OS business processes.
AF7 Treat people as the most important resource (quality of life, quality of workplace, family housing)	**EESOH-MIS** **FM SDM** **NAF-T**	Institutionalize a standard non-crisis workweek to 40 hours. Ensure our personnel are working and living in the safest possible environment. Ensure our personnel are working with drastically improved enterprise processes designed to save lives and minimize loss of valuable assets/resources.	P2 Improve OS Business Processes.
AF8 Change culture to optimize performance of enterprise (align goals and metrics to focus on enterprise performance, continuous improvement.)	This priority is supported by efforts that are not among the 15 Component target systems and initiatives	Integrated and modernized business and combat support functions to deliver greater warfighter effectiveness and generate ongoing efficiencies. Improved accountability and transparency.	B3 Foster a culture of accountability that optimizes enterprise performance.
AF9 Instill more discipline and credibility in development and delivery of capabilities	This priority is supported by efforts that are not among the 15 Component target systems and initiatives	Fully integrate financial and non financial processes and systems into a CFO compliant environment. Provide quality information for AF decision makers needed to effectively manage their resources.	P3 Improve discipline and credibility in OS business practices.

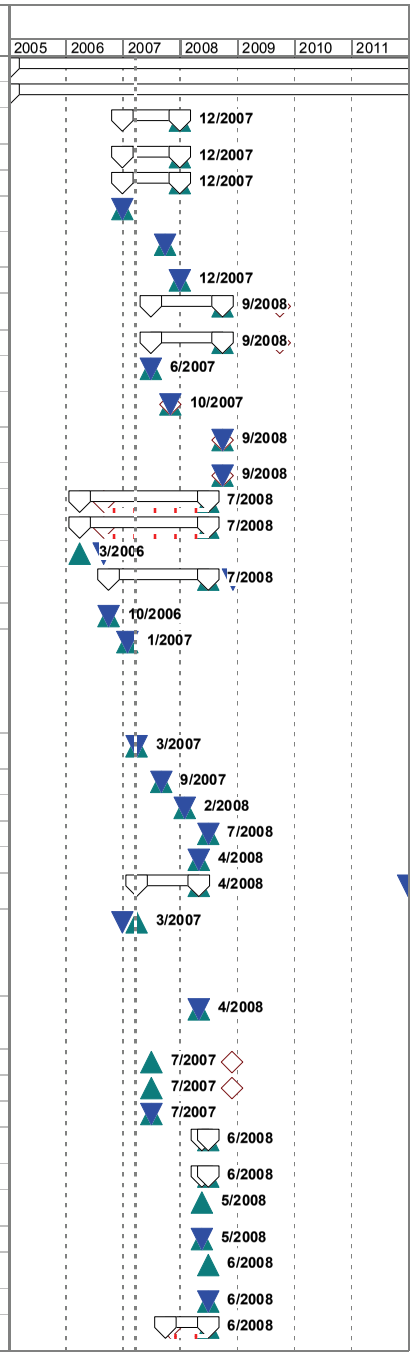
The ETP contains a Business Value Added Framework of 10 measures that drive transformation progress at the Core Business Mission level. The table below provides information on how the target Component programs support each of the 10 BVA measures.

Table AF-4: Business Value Added Framework Impacts

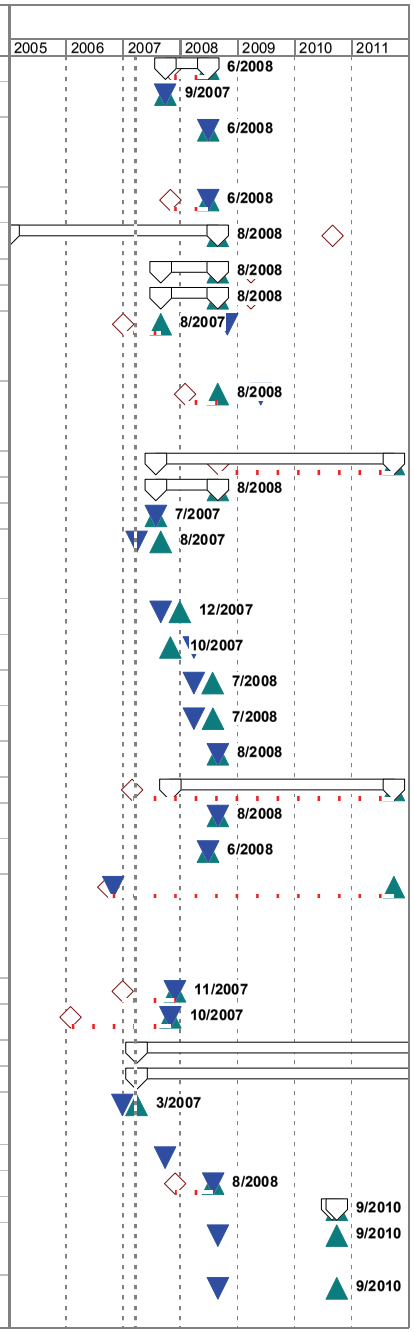
Air Force System/Initiative	On Time Request	Cash-to-Cash	Time to IOC/ FOC ACAT	Urgent Requests	Weapons Systems Ops Cannibalization Rate	Real Property Utilization	Personnel Requirements	Payroll Accuracy	Financial Transparency	Impact
ACES Automated Civil Engineer System						●				Resource tracking and critical decision making for real property inventory and accountability, engineering, housing, resources, readiness, Explosive Ordnance Disposal (EOD), and fire.
ADSS Air Education and Training Command (AETC) Decision Support System							●			Analyzes data in support of management decisions. Encompasses historical metrics, resource modeling, and training forecasting aspects. Central repository for key production and class level training and education status data. Provides information for production status, metrics for analysis and forecasting and trend data, which can be monitored, assessed, and reported.
AFIR&I Air Force Information Reliability & Integration Action Plan									●	Significantly improve availability and reliability of financial information of auditable quality.
AFRISS Air Force Recruiting Information Support System							●			Accession of personnel into the Air Force; recruiting; job assignment; flow and trend analysis; Congressional inquiries support.
DEAMS-AF Defense Enterprise Accounting and Management System - Air Force		●							●	Integrated general ledger, accounts payable, accounts receivable and decision support functions incorporating industry leading best practice processes.
EBS Enterprise Business System				●						Faster technology transition to the warfighter. Leading discovery, development and integration of affordable warfighting technologies for the Air and Space force.
ECSS Expeditionary Combat Support System	●	●		●		●			●	Enables worldwide total asset visibility; Provides material management; Synchronizes operational and logistics planning and execution enabling dynamic supply chain re-planning; Provides advance planning and scheduling of resources, optimizing capacity and logistics capability; Provides accurate and timely decision support enabling planning and supply chain direction and execution; Supports deliver and distribution; Provides customer relations management and perfect order fulfillment.
EESOH-MIS Enterprise Environmental Safety and Occupational Health Management Information System						●				Support/enhance operational capabilities by managing environmental liabilities, hazards, personnel exposure, and safety needs for shop floor supervisors.

Air Force System/Initiative	On Time Request	Cash-to-Cash	Time to IOC/ FOC ACAT	Urgent Requests	Weapons Systems Ops	Cannibalization Rate	Real Property Utilization	Personnel Requirements	Payroll Accuracy	Financial Transparency	Impact
ETIMS Enhanced Technical Information Management System					●						Supports scheduled and unscheduled depot and field level maintenance, repair and overhaul operations with real-time engineering technical order changes; Source of repair and maintenance instructions.
FIRST Financial Information Resource System										●	Foundational system for AF Planning, Programming, Budget and Execution (PPBE) process.
FM SDM Financial Management Service Delivery Model								●			Transforms the delivery of financial services for military and civilian areas, moving from direct on-base support to web and call center based services reducing manpower requirements.
GTIMS Graduate Training Integrated Management System								●			Flight training, Resource management. Resource tracking, analysis and scheduling. Flight operations management, centralization of flight and training data for decision support.
NAF-T NAF Financial Transformation										●	Funds management, Family Services. Real-time command and control, decision support and predictive analysis. Targeted Outcomes: Improved Commander awareness, improved decision-making in war and peacetime.
PSD Personnel Service Delivery								●	●		Transforms the delivery of personnel services in the military and civilian areas. Moves from direct on-base support to web-based and call center based services. Substantially reduces manpower needed to deliver high quality personnel services.
TTMS Technical Training Management System								●			Technical training. Force development. Design, develop and validate technical training. Training course management.

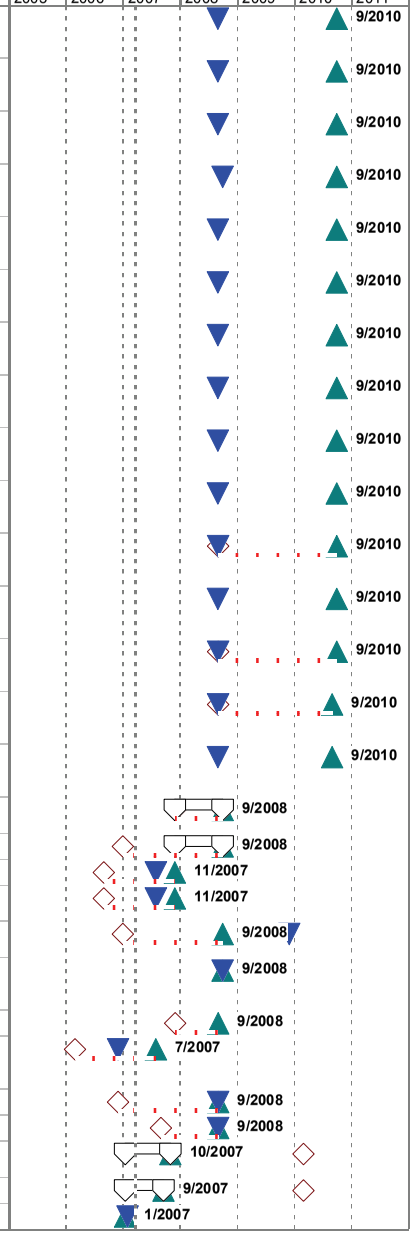
ID	Name	Critical	Finish	Sept 2005 Finish Date (Baseline 1)	Sept 2006 Finish Date (Baseline 2)	Milestone Status	Explanation
1	**Components**		**TBD**				
2	**AF**		**TBD**				
3	**AFIR&I Air Force Information Reliability & Integration Action Plan**		**12/2007**	**11/2016**			
4	**Key Milestones - AFIR&I**		**12/2007**	**11/2016**			
5	**Increment: Increment 3**		**12/2007**	**11/2016**			
6	Modify Military Equipment (ME) assertion package	⚑			12/2006	6 - Deleted	OUSD AT&L eliminated the requirement for an Assertion Package
7	Audit ME baseline	⚑			9/2007	6 - Deleted	OUSD AT&L eliminated the requirement for an Assertion Package
8	Audit fund balance with Treasury	⚑	12/2007		12/2007	3 - On Track	
9	**FM SDM Financial Management Service Delivery Model**		**9/2008**	**9/2009**			
10	**Key Milestones - FM SDM**		**9/2008**	**9/2009**			
11	Financial Advisor Transformation: Realign ALO/FMA Phase 2	⚑	6/2007		6/2007	3 - On Track	
12	Financial Services Transformation: Stand-up Central Processing Center	⚑	10/2007	10/2007	10/2007	3 - On Track	
13	Enhanced Financial Advisor. Note Pending DEAMS and Senior Leader approval	⚑	9/2008	9/2008	9/2008	3 - On Track	
14	Center of Expertise FOC	⚑	9/2008	9/2008	9/2008	3 - On Track	
15	**PSD Personnel Service Delivery**		**7/2008**	**9/2006**			
16	**Key Milestones - PSD**		**7/2008**	**9/2006**			
17	Increment: Military Personnel Data System		3/2006		8/2006		
18	**Increment: vPersonnel Services Center**		**7/2008**		**12/2008**		
19	My EDP		10/2006		10/2006	1 - Met	
20	Spiral 1, Block 10--AD Officer FDTK	⚑	1/2007		1/2007	5 - Slipped	In Nov 06, the contractor advised the government that there would be a delay because not all reqmts were defined clearly enough to complete development. This was a short notice notification to both the HR SPO and the contractors' management.
21	Spiral 1, Block 20--Role-based Access/E-viewer	⚑	3/2007		3/2007	3 - On Track	
22	Spiral 1, Block 30--Civ FDTK		9/2007		9/2007	3 - On Track	
23	Spiral 1, Block 40--ANG/Reserve FDTK		2/2008		2/2008	3 - On Track	
24	Spiral 1, Block 50--WAPS Modernization	⚑	7/2008		7/2008	3 - On Track	
25	Migration to DIMHRS IOC	⚑	4/2008		4/2008	3 - On Track	
26	**Increment: Centralization of Total Force HR Services**		**4/2008**		**12/2011**		
27	Centralizing HR processes currently performed at MAJCOMs	⚑	3/2007		12/2006	5 - Slipped	94% complete. Identified 114 process for centralization. 45 implemented, 54 approved awaiting Business Process Owner (BPO) to send implementation msg (expect 36 of these to have msg sent by end of this week).
28	(MIL; AD/RES/NGB) Centralizing HR transactional work currently performed at base-level	⚑	4/2008		4/2008	3 - On Track	
29	**ACES Automated Civil Engineer System**		**7/2007**	**11/2008**			
30	**Key Milestones - ACES**		**7/2007**	**11/2008**			
31	ACES / RPIR Phase 2 FOC	⚑	7/2007		7/2007	3 - On Track	
32	**ADSS Air Education and Training Command (AETC) Decision Support System**		**6/2008**				
33	**Key Milestones - ADSS**		**6/2008**				
34	**Increment: Technical Training (TT) Decision Support**		**5/2008**				
35	TT Production Reporting and Analysis	⚑	5/2008		5/2008	3 - On Track	
36	**Increment: Flying Training (FT) Decision Support**		**6/2008**				
37	FT Production Forecasting	⚑	6/2008		6/2008	3 - On Track	
38	**AFRISS Air Force Recruiting Information Support System**		**6/2008**	**11/2007**			



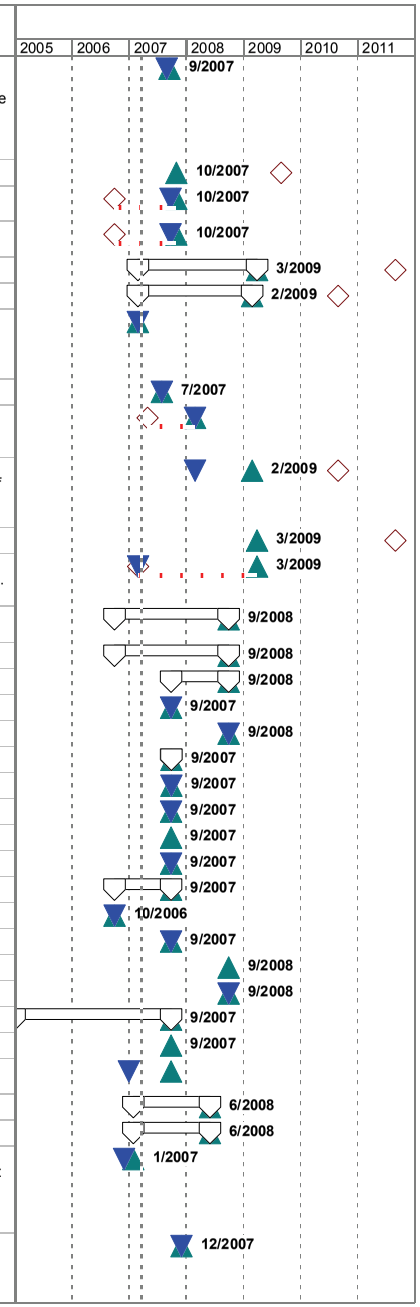
ID	Name	Critical	Finish	Sept 2005 Finish Date (Baseline 1)	Sept 2006 Finish Date (Baseline 2)	Milestone Status	Explanation
39	**Key Milestones - AFRISS**		**6/2008**	**11/2007**			
40	Develop interface with Air Force Recruiting Information Support System-Reserve (AFRISS-R)		9/2007		9/2007	3 - On Track	
41	Complete ANG functionality incl automated leads mgmt, in-service recruiting, enlisted professions, officer accessions, health professions, and electronic waiver processing		6/2008		6/2008	3 - On Track	
42	FOC		6/2008	11/2007	6/2008	3 - On Track	Slipped from original FOC to accommodate ANG functions
43	**DEAMS-AF Defense Enterprise Accounting and Management System - Air Force**		**8/2008**	**9/2010**			
44	**Key Milestones - DEAMS-AF**		**8/2008**	**3/2009**			
45	**Increment: Increment 2 USAF**		**8/2008**	**3/2009**			
46	Milestone A		8/2007	1/2007	10/2008		Award of System Integrator Contract Feb06 drove change to Baseline OASD (NII) verbal concurrence of the DEAMS Accelerated Acquisition Schedule dated 20 Oct 06
47	Milestone B		8/2008	2/2008	6/2009		Award of System Integrator Contract Feb06 drove change to Baseline OASD (NII) verbal concurrence of the DEAMS Accelerated Acquisition Schedule dated 20 Oct 06
48	**EBS Enterprise Business System**		**9/2011**	**9/2008**			
49	**Key Milestones - EBS**		**8/2008**	**9/2008**			
50	GCSS-AF Level 3 Integration		7/2007		7/2007	3 - On Track	
51	GCSS-AF Level 1 integration		8/2007		3/2007	5 - Slipped	Changed due to issues with GCSS-AF pre-production configuration management, testing in the GCSS-AF production environment, GCSS-AF compatibility and network performance.
52	FM/G2 re-hosting		12/2007		8/2007	5 - Slipped	Changed to accommodate new project schedule which includes GCSS-AF Migration.
53	STES integration IOC		10/2007		3/2008	3 - On Track	Changed to accommodate new project schedule which includes GCSS-AF Migration.
54	Tasker workflows		7/2008		3/2008	5 - Slipped	Changed to accommodate new project schedule which includes GCSS-AF Migration.
55	GCSS-AF Level 4 integration (hosted)		7/2008		3/2008	5 - Slipped	GCSS performance issues are causing slips (as briefed to SWG Jan07)
56	AMCS re-hosting		8/2008		8/2008	3 - On Track	Changed to accommodate new project schedule which includes GCSS-AF Migration.
57	**Legacy systems migrating to EBS**		**9/2011**	**3/2007**			
58	AMCS		8/2008		8/2008	3 - On Track	Changed to accommodate new project schedule which includes GCSS-AF Migration.
59	APRS		6/2008		6/2008	3 - On Track	Changed to accommodate new project schedule which includes GCSS-AF Migration.
60	DTTIS		9/2011	10/2006	10/2006	2 - Not Met	Shutdown postponed: The capability necessary to replace DTTIS will not be delivered until at least Sep. 2011, affecting both the NDAA and ETP status. As a result of the reorganization and reprioritization of EBS development activities, the DTTIS shutdown
61	G2		11/2007	1/2007	11/2007	3 - On Track	
62	Warfighter		10/2007	2/2006	10/2007	3 - On Track	Changed to accommodate new project schedule which includes GCSS-AF Migration.
63	**ECSS Expeditionary Combat Support System**		**TBD**	**9/2013**			
64	**Key Milestones - ECSS**		**TBD**	**9/2012**			
65	Selection of System Integrator		3/2007		12/2006	2 - Not Met	Currently in corrective action phase with GAO following protests. Expect resolution Mar07; currently unknown
66	ECSS Blueprinting, first priority modules		TBD		9/2007	4 - At Risk	
67	Milestone B		8/2008	12/2007	8/2008	3 - On Track	Slipped due to protest of COTS award
68	**Legacy Systems - ECSS**		**9/2010**	**9/2013**			
69	APPLICATIONXTENDER		9/2010		9/2008	5 - Slipped	ECSS program milestones slipped based on protest of contract award, affecting legacy system migration milestones
70	ASM		9/2010		9/2008	5 - Slipped	ECSS program milestones slipped based on protest of contract award, affecting legacy system migration milestones



ID	Name	Critical	Finish	Sept 2005 Finish Date (Baseline 1)	Sept 2006 Finish Date (Baseline 2)	Milestone Status	Explanation
71	ATIMS		9/2010		9/2008	5 - Slipped	ECSS program milestones slipped based on protest of contract award, affecting legacy system migration milestones
72	B-1 ETO		9/2010		9/2008	5 - Slipped	ECSS program milestones slipped based on protest of contract award, affecting legacy system migration milestones
73	C5 PDM CANN		9/2010		9/2008	5 - Slipped	ECSS program milestones slipped based on protest of contract award, affecting legacy system migration milestones
74	CDRV		9/2010		9/2008	5 - Slipped	ECSS program milestones slipped based on protest of contract award, affecting legacy system migration milestones
75	DMAPS_DOC-SCAN		9/2010		9/2008	5 - Slipped	ECSS program milestones slipped based on protest of contract award, affecting legacy system migration milestones
76	FACILITIESDB		9/2010		9/2008	5 - Slipped	ECSS program milestones slipped based on protest of contract award, affecting legacy system migration milestones
77	JCALS		9/2010		9/2008	5 - Slipped	ECSS program milestones slipped based on protest of contract award, affecting legacy system migration milestones
78	OC-CMD202		9/2010		9/2008	5 - Slipped	ECSS program milestones slipped based on protest of contract award, affecting legacy system migration milestones
79	OSOFAS		9/2010		9/2008	5 - Slipped	ECSS program milestones slipped based on protest of contract award, affecting legacy system migration milestones
80	OZ-SPA		9/2010		9/2008	5 - Slipped	ECSS program milestones slipped based on protest of contract award, affecting legacy system migration milestones
81	PAMS		9/2010	9/2008	9/2008	5 - Slipped	ECSS program milestones slipped based on protest of contract award, affecting legacy system migration milestones
82	R&PC		9/2010		9/2008	5 - Slipped	ECSS program milestones slipped based on protest of contract award, affecting legacy system migration milestones
83	TAS		9/2010	9/2008	9/2008	5 - Slipped	ECSS program milestones slipped based on protest of contract award, affecting legacy system migration milestones
84	WMER		9/2010	9/2008	9/2008	5 - Slipped	ECSS program milestones slipped based on protest of contract award, affecting legacy system migration milestones
85	WR MHF		9/2010		9/2008	5 - Slipped	ECSS program milestones slipped based on protest of contract award, affecting legacy system migration milestones
86	**EESOH-MIS Enterprise Environmental Safety and Occupational Health Management Information System**		**9/2008**	**12/2007**			
87	**Key Milestones - EESOH-MIS**		**9/2008**	**1/2007**			
88	**Increment: Version 1.3 (HazWaste)**		**11/2007**	**9/2006**	**7/2007**		
89	V1.3 HazWaste Functionality		11/2007	9/2006	7/2007	5 - Slipped	Development start delayed: GSA contract issues, NDAA certification delay, and late budget approval
90	**Increment: Version 1.4 (Air) APIMS Rpl**		**9/2008**	**1/2007**	**11/2009**		
91	Version 1.4.1 Air Functionality - Phase 1		9/2008		9/2008	3 - On Track	FOC changed to functionality to clear up confusion over MS because system is being implemented in modules and stages.
92	**Legacy Systems - EESOH-MIS**		**9/2008**	**12/2007**			
93	AFRIMS		7/2007	3/2006	12/2006	5 - Slipped	User community requested additional time for user training in Test Development Range on GCSS-AF and inclusion of additional rqmts in V1.2
94	AF-EMIS		9/2008	12/2006	9/2008	3 - On Track	
95	HMMS		9/2008	9/2007	9/2008	3 - On Track	
96	**ETIMS Enhanced Technical Information Management System**		**10/2007**	**3/2010**			
97	**Key Milestones - ETIMS**		**9/2007**	**3/2010**			
98	Design Review (DR)		1/2007		1/2007	1 - Met	



ID	Name	Critical	Finish	Sept 2005 Finish Date (Baseline 1)	Sept 2006 Finish Date (Baseline 2)	Milestone Status	Explanation
99	Fielding Readiness Review (FRR)	⚑	9/2007		8/2007	3 - On Track	Full program review to determine best cost effective technical solution completed/approved by AF/A4 28 Mar 06. ASP approved 12 May 06. IT Lean Milestone date now based on 30 Aug 06 Systems Integrator contract award and 1 Nov 06 baselined Integrated Master
100	**Legacy Systems - ETIMS**		**10/2007**	**9/2009**			
101	AFTOX		10/2007	10/2006	9/2007	5 - Slipped	Legacy system migrations are dependent on ETIMS schedule.
102	ATOMS		10/2007	10/2006	9/2007	5 - Slipped	Legacy system migrations are dependent on ETIMS schedule.
103	**FIRST Financial Information Resource System**		**3/2009**	**9/2011**			
104	**Key Milestones - FIRST**		**2/2009**	**9/2010**			
105	Complete BF Spiral 2 (Cost Modeling/Force Structure Interfaces)	⚑			2/2007	6 - Deleted	Recommend deletion. Acquisition approach revised to leverage mature Oracle COTS products. Results in consolidation of BF Spiral 2 and BF Spiral 3 with delivery in Feb 08.
106	Budget Formulation (BF) Pilot	⚑	7/2007		7/2007	3 - On Track	
107	Milestone C	⚑		5/2007	2/2008	6 - Deleted	New milestones to be added: Budget Formulation Pilot for 7/31/2007 Finish and BF Spiral 2&3 Finish 2/28/2008
108	FOC	⚑	2/2009	9/2010	2/2008	5 - Slipped	FOC revised from Feb 08 to Feb 09. Consistent w/revised approach and provides for development of residual capability as determined by the Customer
109	**Legacy Systems - FIRST**		**3/2009**	**9/2011**			
110	CMS		3/2009	3/2007	3/2007	5 - Slipped	Delayed from Mar 07 to Mar 09IAW revised acquisition approach. Shut off one month after FOC.
111	**GTIMS Graduate Training Integrated Management System**		**9/2008**				
112	**Key Milestones - GTIMS**		**9/2008**				
113	**Increment: Tyndall AFB**		**9/2008**				
114	FY07 Option I	⚑	9/2007		9/2007	3 - On Track	
115	FY08 Option II		9/2008		9/2008	3 - On Track	
116	**Increment: Luke AFB**		**9/2007**				
117	Syllabus input		9/2007		9/2007	3 - On Track	
118	FY07 Option I 8 squadrons	⚑	9/2007		9/2007	3 - On Track	
119	**Increment: Kingsley Field ANG**		**9/2007**				
120	FY07 Funding needs	⚑	9/2007		9/2007	3 - On Track	
121	**Increment: Ft Rucker**		**9/2007**				
122	GTIMS migration complete	⚑	10/2006		10/2006	1 - Met	
123	FY07 Funding needs		9/2007		9/2007	3 - On Track	
124	**Increment: Kirtland AFB**		**9/2008**				
125	Implementation	⚑	9/2008		9/2008	3 - On Track	
126	**NAF-T NAF Financial Transformation**		**9/2007**	**9/2015**		**3 - On Track**	
127	**Key Milestones - NAF-T**		**9/2007**				
128	Phase 2 Retail sales Modernization - IOC	⚑			1/2007	6 - Deleted	Repeats Milestone above (Phase 2 Retail Sales Modernization)
129	**TTMS Technical Training Management System**		**6/2008**				
130	**Key Milestones - TTMS**		**6/2008**				
131	Evaluations Phase (GAS & EOC)	⚑	1/2007		12/2006	1 - Met	Migration slipped due to software issues and the implementation of web-based students management modernization (required to comply with AF SDC requirement). Beta Test will occur early in CY07 followed by deployment.
132	Evaluations (FEQs) & On-Line Testing Phase	⚑	12/2007		12/2007	4 - At Risk	Due to slip of Eval (GAS & EOC) Phase, anticipate this will slip also. Awaiting decision from CCB whether they want to proceed with this phase as planned.



ID	Name	Critical	Finish	Sept 2005 Finish Date (Baseline 1)	Sept 2006 Finish Date (Baseline 2)	Milestone Status	Explanation	2005	2006	2007	2008	2009	2010	2011
133	Geographically Separated Units (Dets, OIs, FTDs) Phase		6/2008		6/2008	3 - On Track	This phase consists of training only - currently all web-based applications (student management & query) are available to all GSUs. Course Development will be available Dec 07; all other applications are being developed as web-based products				6/2008			

Defense Logistics Agency Performance Summary

The Defense Logistic Agency's (DLA's) vision for the future is to dramatically improve warfighter support at a reduced cost through business process reengineering, workforce development, technology transformation, and organizational change.

DLA's approach to achieve the business transformation goals (identified in Table DLA-1) is to replace its legacy business and systems environment with a new business model and organizational structure, supported by Commercial Off-the-Shelf (COTS) based Information Technology (IT).

Table DLA-1: Business Transformation Goals

Number	Goals
1	A robust customer-focused agency with world-class military service and warfighter partnering capabilities
2	A manager and integrator of the supply chains essential to the military readiness with world-class commercial supplier partnering capabilities
3	A single, fully integrated enterprise

DLA's priorities in meeting its transformational goals focus on its customers, internal processes, learning and growth, and finance, as listed in Table DLA-2.

Table DLA-2: Business Transformation Priorities

Number	Priorities
DLA1	**Customers:** Provide responsive, integrated best value supplies and services consistently to our customers.
DLA2	**Internal Processes:** Develop, institute, and consistently enhance the internal processes required to deliver value-added logistics solutions to the warfighter.
DLA3	**Learning and Growth:** Ensure our workforce is diverse, enabled, and empowered to deliver and sustain logistics excellence.
DLA4	**Finance:** Manage DLA resources for best customer value.

Table DLA-3 below lists the targeted outcomes for each DLA priority, and lists the performance metrics identified to measure progress against the outcomes.

Table DLA-3: Priority Transformation Summary

Priority	Systems/Initiatives	Targeted Outcomes Note 1	Performance Metrics Note 1
DLA1 **Customers:** Provide responsive, integrated best value supplies and services consistently to our customers.	**CRM**	Engage Existing and Potential Customers Deliberately (C1)	Customer Satisfaction (Ca)
	CRM	Translate Customer Needs into Actionable Solutions (C2)	Note 2
	CRM	Deliver Consistently on Customer Requirements and Expectations (C3)	Note 2
DLA 2 **Internal Processes:** Develop, institute, and consistently enhance the internal process required to deliver value added logistics solutions to the warfighter.	**BSM** **BSM – Energy** **CFMS** **CRM** **DPMS** **IDE** **PDMI** **RMP**	Design, Implement and Sustain a Best Value Enterprise IT Environment (IP5)	Emerging System Baseline Performance (IP5a) Portfolio Investment Performance (IP5b) Enterprise IT Sustainment (IP5c)
DLA 3 **Learning and Growth:** Ensure our workforce is diverse, enabled, and empowered to deliver and sustain logistics excellence.	This priority is supported by efforts that are not among the component target systems and initiatives.	Deliver the Proper Knowledge and Skills (LG1)	Note 2
		Achieve a corporate culture that has strength in mission, adaptability, consistency and involvement (LG2)	
		Provide a Quality Work Environment (LG3)	
DLA 4 **Finance:** Manage DLA resources for best customer value.	This priority is supported by efforts that are not among the component target systems and initiatives.	Minimize Total Supply Chain Costs (F2)	Cost Recovery Rate (CRR) (F2a)

Notes:

1. (*) Information pulled from DLA Strategic Plan FY06-13 with mapping indicated in ( ). The DLA Strategic Plan is currently being revised. These targeted outcomes and associated metrics may change. Any changes will be updated in the September 2007 ETP.
2. The DLA Strategic Plan is currently under revision. Performance Metrics for Priorities indicated in ( ) will be updated in the September 2007 ETP.

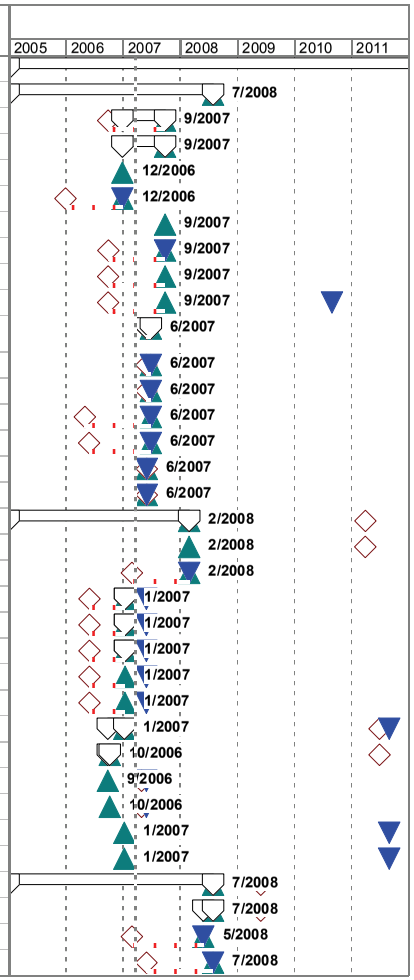
The ETP contains a Business Value Added Framework of 10 measures that drive transformation progress at the Core Business Mission level. The table below provides information on how the target Component programs support each of the 10 BVA measures.

Table DLA-4: Business Value Added Framework Impacts

DLA System/Initiative	On Time Request	Cash-to-Cash	Time to IOC/ FOC ACAT	Urgent Requests	Weapons Systems Ops	Cannibalization Rate	Real Property Utilization	Personnel Requirements	Payroll Accuracy	Financial Transparency	Impact
BSM Business Systems Modernization	●										BSM measures the percentage of orders completely filled and shipped on time within the target ship date. In the legacy system DLA measured the percentage of orders that could be filled immediately (first pass fill rate) but did not have a time component within the metric. Adding a time dimension allows DLA to more accurately measure support to the customer.
		●									Through use of a Supply Non-Energy enterprise system, that includes collaboration tools; DLA has improved visibility of the business and financial processes affecting cash.
										●	Through use of a FFMIA compliant system and complying with Chief Financial Officer standards and practices provide timely and accurate financial statements and information.
BSM-ENERGY Business Systems Modernization - Energy	●										BSM-Energy provides enhanced visibility on actual customer consumption worldwide, permitting more efficient right-sizing and right-positioning of retail-level inventories and promoting efficiencies throughout the wholesale supply and distribution mechanisms.
		●									Through BSM-Energy, elimination of redundant Service Working Capital Funds associated with fuels and centralization under the DWCF eliminated requirements for hundreds of millions of dollars in cash and obligation authority across DoD. Billing direct to Service Operations and Maintenance (O&M, OMA) level accounts improves real-time visibility on cash positioning both within DLA and for its customers.
										●	Externally, BSM-Energy provides near-real time perspective on OA positioning for DLA Class III customers through data provisioning to support obligations against purchases. Internally, BSM-Energy incorporates CFO-compliant processes and FFMIA compliancy (self-assessed) for business activities supported, to include increased accuracy and timeliness in financial reporting.
CFMS Common Food Management System	●										CFMS will improve the Services' capability for predicting the appropriate quantities of food, thereby, reducing spoilage and improving inventory carrying costs.

DLA System/Initiative	On Time Request	Cash-to-Cash	Time to IOC/ FOC ACAT	Urgent Requests	Weapons Systems Ops	Cannibalization Rate	Real Property Utilization	Personnel Requirements	Payroll Accuracy	Financial Transparency	Impact
CFMS (Continued)										●	CFMS will be fiscally compliant as a financial feeder system and will provide the Services with integrated real-time data. This will provide better cash management and allow them to reduce "cash on-hand" requirement to meet 1517; it will also enhance cost control and budget management with more rigorous ordering and receipting processes.
CRM Customer Relationship Management	●										CRM will improve DLA's ability to better plan for customer demands for the Agency's products and services and provide them when needed. CRM will enable DLA to respond in a more timely manner to the warfighter through its customer intelligence tools and partnership strategies.
DPMS Distribution Planning and Management System	●										DPMS impacts On Time Customer Request by reducing the time to ship by 1-3 days resulting in a reduced supply chain and reduced inventory levels. DPMS will further impact On Time Customer Request through transportation optimization as the Required Delivery Date (RDD) is a key decision factor in the optimization algorithm.
IDE Integrated Data Environment											N/A
PDMI Product Data Management Initiative	●										PDMI optimizes decision-making throughout DLA, increases DLA's agility in response to its customer's changing requirements, and facilitates the managing of product data throughout the DLA supply chain.
RMP Reutilization Modernization Program	●										RMP will enable Defense Reutilization and Marketing Service (DRMS) to expedite material identification which in turn will allow material to be visible to the DLA supply system. This efficient visibility will allow maximized reutilization and reduced lead time to the warfighter. DOD will realize supply cost through the reduction on purchasing material already within the supply system.
										●	RMP assists in financial transparency by aligning DRMS with standardized accounting practices. The easy to understand, near real time tool will allow DRMS to accurately assess the cost of doing business.

ID	Name	Critical	Finish	Sept 2005 Finish Date (Baseline 1)	Sept 2006 Finish Date (Baseline 2)	Milestone Status	Explanation
1	**Components**		**TBD**				
2	**DLA**		**7/2008**				
3	**BSM Business Systems Modernization**		**9/2007**	**9/2006**			
4	**Key Milestones - BSM**		**9/2007**				
5	**Increment: Release 2.2**		**12/2006**				
6	Full-Rate Production Decision Review (FRPDR)	⚑	12/2006	12/2005	12/2006	1 - Met	
7	**Increment: Release 2.2.1**		**9/2007**				
8	FOC	⚑	9/2007	9/2006	9/2007	3 - On Track	
9	**Legacy Systems - BSM**		**9/2007**	**9/2006**			
10	SAMMS		9/2007	9/2006	8/2010		
11	**BSM-Energy Business Systems Modernization - Energy**		**6/2007**	**6/2007**	**6/2007**		
12	**Key Milestones - BSM-Energy**		**6/2007**	**6/2007**	**6/2007**		
13	FOC	⚑	6/2007	6/2007	6/2007	3 - On Track	
14	**Increment: OCONUS (Bulk & PC&S)**		**6/2007**	**5/2006**	**6/2007**		
15	Full-Rate Production Decision Review (FRPDR)	⚑	6/2007	5/2006	6/2007	3 - On Track	
16	**Legacy Systems - BSM-Energy**		**6/2007**	**6/2007**	**6/2007**		
17	DFAMS		6/2007	6/2007	6/2007	3 - On Track	Transportation and service contracts not migrating
18	**CFMS Common Food Management System**		**2/2008**	**4/2011**			
19	**Key Milestones - CFMS**		**2/2008**	**4/2011**			
20	Milestone C	⚑	2/2008	3/2007	2/2008	3 - On Track	
21	**DPMS Distribution Planning and Management System**		**1/2007**	**6/2006**	**5/2007**		
22	**Key Milestones - DPMS**		**1/2007**	**6/2006**	**5/2007**		
23	**Increment: Reverse Logistics**		**1/2007**	**6/2006**	**5/2007**		
24	Milestone C	⚑	1/2007	6/2006	5/2007	1 - Met	
25	FOC	⚑	1/2007	6/2006	5/2007	1 - Met	
26	**PDMI Product Data Management Initiative**		**1/2007**	**7/2011**	**9/2011**		
27	**Key Milestones - PDMI**		**10/2006**	**7/2011**			
28	Milestone C	⚑	9/2006	5/2007	5/2007	1 - Met	
29	IOC	⚑	10/2006	5/2007	5/2007	1 - Met	
30	**Legacy Systems - PDMI**		**1/2007**		**9/2011**		
31	JEDMICs		1/2007		9/2011	3 - On Track	
32	**RMP Reutilization Modernization Program**		**7/2008**	**6/2009**			
33	**Key Milestones - RMP**		**7/2008**	**6/2009**			
34	Milestone C	⚑	5/2008	2/2007	5/2008	3 - On Track	
35	IOC	⚑	7/2008	6/2007	7/2008	3 - On Track	



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United States Transportation Command Performance Summary

USTRANSCOM is the Combatant Command (COCOM) responsible for creating and implementing world-class global deployment and distribution solutions in support of the National Security Strategy. To accomplish this, USTRANSCOM's transformational vision is to change its orientation from a Command that provides strategic transportation, to a Command that develops and employs end-to-end (E2E) global transportation of forces and materiel distribution solutions to improve joint distribution capabilities for regional COCOMs and functional component warfighters.

The focus of USTRANSCOM transformation IT efforts is on developing a seamless process that will provide better visibility of supplies from their point of production to their ultimate destination of the warfighters in the field. USTRANSCOM is continuing to work with its national partners (Office of the Secretary of Defense organizations, Joint Staff, COCOMs, Services, Agencies, and other affected organizations) on priorities that support the transformation goals listed in Table USTRANSCOM-1.

The priorities in Table USTRANSCOM-2 will be fully supported by the Joint Deployment and Distribution IT Transition Plan currently in development. Current USTRANSCOM initiatives are aligned with these priorities.

Table USTRANSCOM-1: Business Transformation Goals

Number	Goals
1	Mature the Joint Deployment and Distribution Enterprise (JDDE)
2	Leverage collaboration and partnerships
3	Develop expeditionary approaches
4	Enable joint distribution concepts

Table USTRANSCOM-2: Business Transformation Priorities

Number	Priorities
USTC1	**E2E Priorities:** • Improve our Command's ability to deploy joint theater logistics Command and Control (movements, distribution) • Improve asset visibility and enable smoother distribution processes by capitalizing on automated IT
USTC2	**IT Priorities:** • Maximize distribution effectiveness in support of the warfighter by providing optimized E2E joint deployment and distribution IT capabilities
USTC3	**Financial Priorities:** • Develop financial IT systems that consolidate and replace legacy systems, are CFO compliant, and provide superior data control and accountability
USTC4	**Execution Priorities:** • Attain 100% Total Asset Visibility (TAV) and In-Transit Visibility (ITV) of all materiel and forces • Standardize aerial and surface port IT and communications capabilities

Table USTRANSCOM-3 below lists the targeted outcomes for each USTRANSCOM priority, and lists the performance metrics identified to measure progress against the outcomes.

Table USTRANSCOM-3: Priority Transformation Summary

Priority	Systems/Initiatives	Targeted Outcomes	Performance Metrics
USTC1 E2E Priorities	**AT21**	• Improved control, coordination, and synchronization of the Joint Deployment and Distribution Enterprise. • Joint Logistics (Distribution) Common Operating Picture JL(D)COP. • Updated USTRANSCOM Charter and development of Distribution Process Instruction. • Establishment of JDDE standards, including Customer Wait Time and Time Definite Delivery standards. • Refinement of Joint Distribution Operations through established Common Joint Theater D2 Control Capabilities. • Establishment of Joint Learning Areas (JLA) and Joint Learning Objectives (JLO) for Joint and Service schools. • Continued analysis of E2E sub-gap dependencies to reduce gaps and provide additional focus areas for the distribution community. • Provide the baseline for consistent Architecture development and implementation in support of DPO requirements. • JDDE outcome based performance measures that best capture the performance of the enterprise and analyze the performance with respect to the customer's expectations and requirements.	AT21 increments 1, 2, and 3 complete.
	DPfM		100% of approved DPfM Focus Areas completed within projected timeframe. Number of Gaps and/or Seams closed based on DLA / USTRANSCOM E2E.
	E2E		Distribution gap improvement opportunities implemented.
	JDDA		Consistency in architecture approval and development processes across Service, Agency and the USTRANSCOM component organization.
	JDDE		Complete implementation actions as specified in the JDDE Initial Capabilities Document (ICD).
USTC2 IT Priorities	**AT21**	• Improved control, coordination, and synchronization of the Joint Deployment and Distribution Enterprise (JDDE). • Maximum distribution effectiveness through implementation of commercial order management/transportation management tool suites. • Joint Logistics (Distribution) Common Operating Picture JL(D)COP. • Improved Enterprise Data Visibility. • Reduce number of distribution portfolio systems, provide capabilities sooner, and avoid costs. • Improved management of personal property shipments. • Enterprise visibility of JDDE data, enabling management of the flow of deployment and distribution forces and materiel throughout the JDDE.	Achieve KPP thresholds for AT21 increments 1, 2, and 3.
	C4S MIT		Manpower reductions identified and implemented.
	COP D2		Spiral development of COP D2 completed.
	DPfM		Number of distribution portfolio systems reduced. 100% of approved DPfM Focus Areas completed within projected timeframe. Number of Gaps and/or Seams closed based on DLA / USTRANSCOM E2E. Cost avoidance Realized.
	DPS		DPS – IOC.

Priority	Systems/Initiatives	Targeted Outcomes	Performance Metrics
USTC2 IT Priorities (Continued)	**IGC**		Initial Pre-planned product improvements to GTN completed.
	JDDE		Complete implementation actions as specified in the JDDE Initial Capabilities Document (ICD)
USTC3 Financial Priorities	**DEAMS**	• Transition to a single common financial management system for USAF and USTRANSCOM. • Core Financial System Management: Consists of all the processes necessary to maintain the financial system in a manner that is consistent with established financial management laws, regulations, and policy. • General Ledger Management: Central function of the core financial system; the highest level of summarization. Must maintain account balances by the accounting classification elements established in the Core Financial System Management function. • Funds Management: Ensures that funds are not obligated or disbursed in excess of those appropriated and/or authorized. • Payment Management: Provides for the accounting of commitments and obligations, and provides for receipt procedures and computes commercial vendor payments. • Receivable Management: Supports activities associated with recognizing and recording debts due to the Government; performs follow-up actions to collect on these debts, and records agency cash receipts. • Cost Management: Measures the total cost and revenue of federal programs, and their various elements, activities, and outputs. Essential for providing accurate program measurement information, performance measures, and financial statements with verifiable. • Reporting: Provides timely and useful financial information to support: management's fiduciary role; budget formulation and execution functions; fiscal management of program delivery and program decision making; and internal and external reporting required.	Increment 1 IOC
USTC4 Execution Priorities	**C-JDDOC**	• Improved deployment and distribution: Provides each geographic combatant with a capability to synchronize and integrate the flow of inbound and outbound forces and materiel. • Consolidation of the management and movement of DoD's CONUS second destination freight requirement under a single coordinator of transportation services. • Codify the JDDOC concept in training, policy and doctrine. • Guidance for JDDOC augmentation teams in the governance of theater JDDOCs. • Establish an integrated DPO analytic capability to focus on joint operations.	Implement JDDOC DOTMLPF change recommendation.
	FOC		FOC created, manned, and running.
	DTCI		DTCI site activations completed.
	JDDOC		JDDOC template 3 published.
			Planning and analysis processes for USTRANSCOM

Priority	Systems/Initiatives	Targeted Outcomes	Performance Metrics
USTC4 Execution Priorities (Continued)	**JDPAC**	• Provide a joint expeditionary capability to rapidly establish and initially operate an APOD and/or SPOD and distribution node, facilitating port throughput in support of COCOM executed contingencies. • Joint Port Operations and manifesting system. • Improved efficiency and interoperability of Deployment/Redeployment and Distribution activities in peace and war.	/ Component Commands combined in one Joint Distribution Process Analysis Center.
	JTF-PO		Aerial Port and Seaport capabilities established and manned.
	PMA		Integration of WPS into GATES FOC.
	TDM		Theater Distribution and Traffic Management requirements implemented via TDM solution.

The ETP contains a Business Value Added Framework of 10 measures that drive transformation progress at the Core Business Mission level. The table below provides information on how the target Component programs support each of the 10 BVA measures.

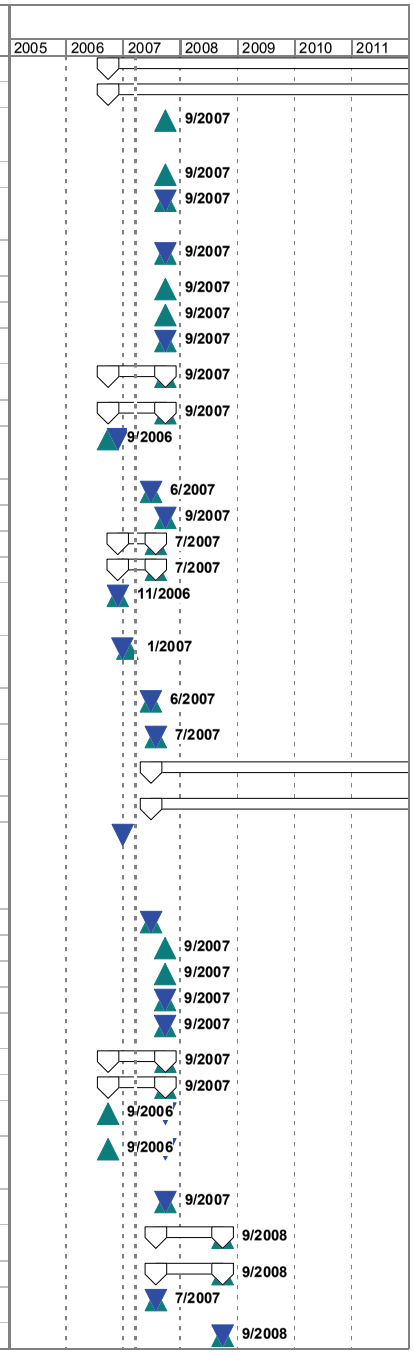
Table USTRANSCOM -4: Business Value Added Framework Impacts

USTRANSCOM System/Initiative	On Time Request	Cash-to-Cash	Time to IOC/ FOC ACAT	Urgent Requests	Weapons Systems Ops Cannibalization Rate	Real Property Utilization	Personnel Requirements	Payroll Accuracy	Financial Transparency	Impact
AT21 Agile Transportation for the 21st Century	●			●						The AT21 program will implement the transportation component of distribution processes over three phases. Increment 1 will provide a consolidated view of transportation movement requirements, automate distribution planning assessment and work flow management for the DDOC, and provide consolidated requirements visibility to the COCOMs. Increment 2 will provide strategic-level distribution planning, and Increment 3 will provide operational-level distribution scheduling.
C4S MIT Command, Control, Communications, and Computer Systems Multi-Component Information Transformation	●									The goal is to identify alternatives to integrate, synchronize, and harmonize C4S support to efficiently reduce C4S manpower support requirements across ten BRAC-related focus areas, while improving support to the warfighter.
C-JDDOC Codification of the Joint Deployment Distribution Operations Center	●									Maximize geographic Combatant Commander combat effectiveness.
COP D2 Common Operational Picture for Distribution and distribution-related Deployment	●									Provides actionable data to managers at all levels, enabling and ensuring effective management of all RDDs.
DEAMS Defense Enterprise Accounting and Management System		●							●	DEAMS will deliver timely, accurate, and reliable financial information to support effective business decisions by DoD managers in the execution of their duties. When fully implemented, DEAMS will comply with all CFO Act and Government Management Reform Act requirements, promote development of DoD-wide financial management solutions and processes, and improve financial management visibility.
DPfM Distribution Portfolio Management	●									DPfM provides the DPO with effective and efficient materiel and non-materiel recommendations to support distribution solutions that enhance strategic support to worldwide customers. Distribution Portfolio Management provides the analysis and evaluation process required for making IT investment decisions for both the Warfighting and Business Mission Areas.

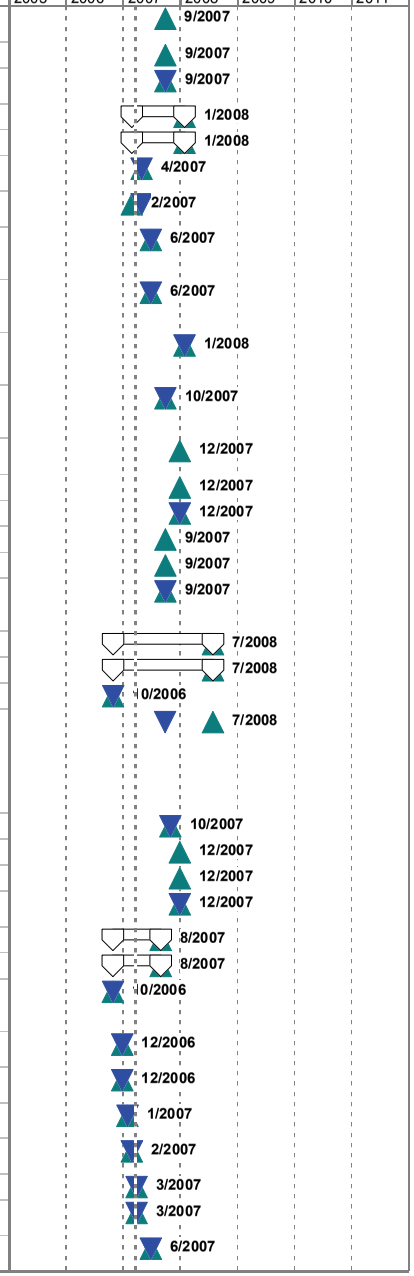
USTRANSCOM System/Initiative	On Time Request	Cash-to-Cash	Time to IOC/ FOC ACAT	Urgent Requests	Weapons Systems Ops	Cannibalization Rate	Real Property Utilization	Personnel Requirements	Payroll Accuracy	Financial Transparency	Impact
DPS Defense Personal Property System	●										DPS impact on On Time Customer Requests (Required Delivery Dates) provides customers direct control of their RDD based on their input to the system and increased contact with the Transportation Service Provider, thus effectively managing customer expectations with their personal property move.
								●			Personnel will have clearer understanding of the movement of their personal property, with visibility of their property movement status throughout the move. DPS decreases personnel time required to accomplish personal property moves thus freeing them to focus on organizational tasks.
DTCI Defense Transportation Coordination Initiative	●										DTCI will provide enterprise-wide visibility over approximately 1/3 of CONUS freight movement. This visibility will afford better decision making to influence on-time delivery.
										●	Payment will be made to only one coordinator verse multiple carriers. This should streamline audits.
E2E End-to-End Supply Chain Gap Analysis	●										E2E Supply Chain Gap Analysis identifies problem areas within the distribution pipeline. These problem areas have been prioritized and broken down into primary elements, providing visibility to the distribution community on which areas need to be addressed in order to improve Time Definite Delivery and restore customer confidence in the system.
FOC Fused Operations Center	●										FOC co-locates USTRANSCOM and component command operations centers to enable more coordinated management of deployment and distribution processes.
IGC Integrated Data Environment (IDE) / Global Transportation Network (GTN) Convergence	●										Improved data quality and improved visibility enable determination of more accurate RDDs.
		●									Improved data quality and visibility of commercial carrier deliveries enable approval of payments.
			●	●							Elimination of the requirement for other PMs to develop point-to-point interfaces with other systems for supply and transportation "source data" enables faster IOC/FOC.
					●						Improved distribution visibility allows commanders to make better make / buy from wholesale / local purchase decisions based on knowing "how long it will take" to receive critical repair parts.
						●					Improved distribution visibility allows commanders to make better cannibalize / controlled substitution decisions based on knowing "how long it will take" to receive critical repair parts.
								●			Improved distribution visibility allows commanders to know where personnel are in the distribution system (including patients); this allows them to project fulfillments and losses, as well as tasks organized for operations based on personnel strength.
										●	IGC will broker information to financial systems like DEAMS.
JDDA Joint Deployment and Distribution Architecture	●										The JDDA provides a common reference-model to understand the distribution and deployment operational processes, identify enabling systems, and develop the technical support structure to meet COCOM requirements for information, materiel, and forces. The JDDA linkage to the BTA BEA (particularly for the Material Visibility Business Enterprise Priority) provides a consistent baseline for determining compliance before making Investment Review Board (IRB) decisions.

USTRANSCOM System/Initiative	On Time Request	Cash-to-Cash	Time to IOC/ FOC ACAT	Urgent Requests	Weapons Systems Ops	Cannibalization Rate	Real Property Utilization	Personnel Requirements	Payroll Accuracy	Financial Transparency	Impact
JDDE Joint Deployment & Distribution Enterprise	●										The goal of this initiative is to create enterprise visibility of JDDE data, enabling management of the flow of deployment and distribution forces and materiel throughout the JDDE.
JDDOC Joint Deployment Distribution Operations Center	●										Maximize geographic Combatant Commander combat effectiveness.
JDPAC Joint Distribution Process Analysis Center	●										JDPAC combines the planning and analysis processes for USTRANSCOM and its component commands in one operations center.
JTF-PO Joint Task Force-Port Opening	●										JTF-PO is an expeditionary capability to rapidly extend the distribution network into the theater. It will establish a port of debarkation by rapidly assessing and opening up an airfield (or seaport) as soon as it is seized and secured by COCOM operation, or made available by the host nation. JTF-PO capabilities also provide for theater follow-on operations required by the Joint Force Commander (JFC). JTF-PO provides the initial onward movement of passengers and cargo to the first transportation node past the APOD or SPOD.
PMA Port Management Automation	●										Integrating the Worldwide Port System into the Global Air Transportation System will achieve a single port processing system for the DoD.
TDM Theater Distribution Management	●										TDM Solution will improve speed and visibility of shipment movement from POD to the SSAs.

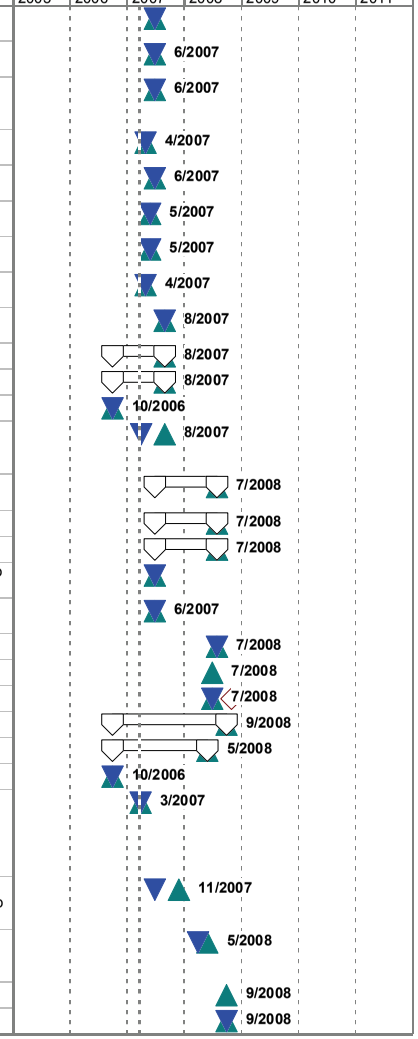
ID	Name	Critical	Finish	Sept 2005 Finish Date (Baseline 1)	Sept 2006 Finish Date (Baseline 2)	Milestone Status	Explanation
1	**Components**		**TBD**				
2	**USTRANSCOM**		**TBD**				
3	**C4S MIT Command, Control, Communications, and Computer Systems Multi-Component Information Transformation**		**9/2007**				
4	**Key Milestones - C4S MIT**		**9/2007**				
5	Identify opportunities to reduce duplicative C4S capabilities and services across ten focus areas		9/2007		9/2007	3 - On Track	
6	Identify options to reduce C4S manpower support requirements		9/2007		9/2007	3 - On Track	
7	**C-JDDOC Codification of the Joint Deployment Distribution Operations**		**9/2007**				
8	**Key Milestones - C-JDDOC**		**9/2007**				
9	JROC endorsement of DOTMLPF Change Request (DCR) recommendations		9/2007		9/2007	3 - On Track	
10	**COP D2 Common Operational Picture for Distribution and distribution-related Deployment**		**9/2007**				
11	**Key Milestones - COP D2**		**9/2007**				
12	COP D2 will complete a Business Case for near-term capability for Spirals 1 and 2 by Nov 06		9/2006		11/2006	1 - Met	
13	Spiral 0, Single Sign-on for SIPRNET	⚑	6/2007		6/2007	3 - On Track	
14	Spiral .5, Single Sign-on for NIPRNET	⚑	9/2007		9/2007	3 - On Track	
15	**DPfM Distribution Portfolio Management**		**7/2007**				
16	**Key Milestones - DPfM**		**7/2007**				
17	Obtain USTRANSCOM Commander's approval of the DPO portfolio of Distribution and Distribution-related systems		11/2006		11/2006	1 - Met	
18	Present the approved DPO portfolio of Distribution and Distribution-related systems to the IRB		1/2007		12/2006	1 - Met	
19	Visit Service/Agencies to conduct review of Distribution Portfolio Systems	⚑	6/2007		6/2007	3 - On Track	
20	Identify distribution systems for further analysis and possible consolidation or migration	⚑	7/2007		7/2007	3 - On Track	
21	**DTCI Defense Transportation Coordination Initiative**		**TBD**				
22	**Key Milestones - DTCI**		**TBD**				
23	Contract award	⚑	TBD		12/2006	2 - Not Met	Contract award moved to mid-summer for two reasons: (1) impact of a GAO bid-protest which lasted from mid-Aug through the end of Nov 06, and (2) DTCI PMO wants to be very thorough and prudent in the execution of the Source Selection.
24	Assess DTCI site activations				6/2007	6 - Deleted	Not a valid DTCI Milestone.
25	**E2E End-to-End Supply Chain Gap Analysis**		**9/2007**				
26	**Key Milestones - E2E**		**9/2007**				
27	Identify potential DOTMLPF changes		9/2007		9/2007	3 - On Track	
28	Develop functional needs and solution analyses		9/2007		9/2007	3 - On Track	
29	**FOC Fused Operations Center**		**9/2007**				
30	**Key Milestones - FOC**		**9/2007**				
31	Recommend FOC billets to meet BRAC-driven reductions in USTRANSCOM J3		9/2006		9/2007	1 - Met	
32	Map SDDC's Combat Operations Center (COC) and AMC's Tanker Airlift Control Center (TACC) processes to identify their enabling systems		9/2006		9/2007	1 - Met	
33	Create an implementation Plan for reaching the FOC vision and BRAC-based actions		9/2007		9/2007	3 - On Track	
34	**IGC Integrated Data Environment (IDE) / Global Transportation Network (GTN) Convergence**		**9/2008**				
35	**Key Milestones - IGC**		**9/2008**				
36	Motor Carrier Compliance Concept Demonstration via GTN & IDE	⚑	7/2007		7/2007	3 - On Track	
37	IGC IOC	⚑	9/2008			3 - On Track	



ID	Name	Critical	Finish	Sept 2005 Finish Date (Baseline 1)	Sept 2006 Finish Date (Baseline 2)	Milestone Status	Explanation
38	**JDDA Joint Deployment and Distribution Architecture**		**9/2007**				
39	**Key Milestones - JDDA**		**9/2007**				
40	Accomplish JDDA Configuration Management with COCOMs, Services, Agencies, and TCCs		9/2007		9/2007	3 - On Track	
41	**JDDE Joint Deployment & Distribution Enterprise**		**1/2008**				
42	**Key Milestones - JDDE**		**1/2008**				
43	Update of the USTRANSCOM Charter and development of Distribution Process Instruction	⚑	4/2007		4/2007	3 - On Track	
44	Establishment of a JDDE Community of Interest	⚑	2/2007		4/2007	1 - Met	This milestone was met ahead of schedule in Feb 2007
45	Establishment of JDDE standards, including Customer Wait Time and Time Definite Delivery standards	⚑	6/2007		6/2007	3 - On Track	
46	Establishment of Joint Learning Areas (JLA) and Joint Learning Objectives (JLO) for Joint and Service schools	⚑	6/2007		6/2007	3 - On Track	
47	Refinement of joint distribution operations through established Common Joint Theater D2 Control Capabilities	⚑	1/2008		1/2008	3 - On Track	
48	Deliver visibility through a Distribution Common Operating Picture	⚑	10/2007		10/2007	3 - On Track	Milestone is for Spiral 0, single sign on capability. Milestones for further spirals will be added upon completion of Spiral 0.
49	**JDDOC Joint Deployment Distribution Operations Center**		**12/2007**				
50	**Key Milestones - JDDOC**		**12/2007**				
51	Publish JDDOC Template Edition 3		12/2007		12/2007	3 - On Track	
52	**JDPAC Joint Distribution Process Analysis Center**		**9/2007**				
53	**Key Milestones - JDPAC**		**9/2007**				
54	Conduct JDPAC skill assessment and process mapping to guide transformation of SDDC-TEA billets		9/2007		9/2007	3 - On Track	
55	**JTF-PO Joint Task Force-Port Opening**		**7/2008**				
56	**Key Milestones - JTF-PO**		**7/2008**				
57	Initial Operational Capability (IOC)	⚑	10/2006		10/2006	1 - Met	
58	Continue to work with JFCOM and Army to assign 165 active duty personnel to USTRANSCOM		7/2008		9/2007	5 - Slipped	Milestone has slipped to 7/1/2008 due to high combat service support personnel demand in Operation Enduring Freedom (OEF) /Operation Iraqi Freedom (OIF). We are no longer asking the Army for 186 soldiers, we are asking for 165 soldiers for the APOD.
59	Full Operational Capability (FOC)	⚑	10/2007		10/2007	3 - On Track	
60	**PMA Port Management Automation**		**12/2007**				
61	**Key Milestones - PMA**		**12/2007**				
62	Integration of WPS into GATES Initial Operational Capability (IOC)	⚑	12/2007		12/2007	3 - On Track	
63	**TDM Theater Distribution Management**		**8/2007**				
64	**Key Milestones - TDM**		**8/2007**				
65	Deliver TC-AIMS II Block 2 to selected Movement Battalion/Movement Control Teams in USCENTCOM	⚑	10/2006		10/2006	1 - Met	
66	Field Financial and Air Clearance Transportation System (FACTS) to Ramstein AB Germany and Yakota AB Japan	⚑	12/2006		12/2006	1 - Met	
67	Deliver and Conduct operational evaluation of CMOS v7.1 client/server to Ft. Eustis ITO		12/2006		12/2006	1 - Met	
68	Deliver and conduct operational evaluation of CMOS v7.1 client/server to Ft. Drum		1/2007		1/2007	1 - Met	
69	Conduct Qualification Testing of CMOS v7.2.0.2	⚑	2/2007		2/2007	1 - Met	
70	Deliver CMOS v. 7.2 Worldwide Release	⚑	3/2007		3/2007	3 - On Track	
71	Conduct Development Testing of TC-AIMS II Block 3	⚑	3/2007		3/2007	1 - Met	Development Testing completed on 9 March 07
72	Conduct an operational evaluation of TC-AIMS Block 3 in USEUCOM	⚑	6/2007		6/2007	3 - On Track	



ID	Name	Critical	Finish	Sept 2005 Finish Date (Baseline 1)	Sept 2006 Finish Date (Baseline 2)	Milestone Status	Explanation
73	Conduct an operational evaluation of CMOS v7.2 client/server by USEUCOM TDC	⚑			6/2007	6 - Deleted	EUCOM TDC Closed fall 2006, Milestone no longer needed
74	Fund hardware for convergence of TC-AIMS II and CMOS on the Regional Access Node (RAN)	⚑	6/2007		6/2007	3 - On Track	
75	Complete researching operation of TC-AIMS Block 3 and CMOS on a PDK with middleware solution	⚑	6/2007		6/2007	3 - On Track	
76	Deliver and conduct operational evaluation of CMOS v7.1 client/server to Ft. Benning		4/2007		4/2007	3 - On Track	
77	Deliver and conduct operational evaluation of CMOS v7.1 client/server to Ft. Hood		6/2007		6/2007	3 - On Track	
78	Deliver and conduct operational evaluation of CMOS v7.1 client/server to Ft. Polk		5/2007		5/2007	3 - On Track	
79	Deliver and conduct operational evaluation of CMOS v7.1 client/server to Ft. Lewis		5/2007		5/2007	3 - On Track	
80	Deliver and conduct operational evaluation of CMOS v7.1 client/server to Ft. Dix		4/2007		4/2007	3 - On Track	
81	Deliver and conduct operational evaluation of CMOS v7.1 client/server to 7 locations in the CONUS	⚑	8/2007		8/2007	3 - On Track	
82	**AT21 Agile Transportation for the 21st Century**		**8/2007**				
83	**Key Milestones - AT21**		**8/2007**				
84	Begin implementing TransViz at COCOMs		10/2006		10/2006	1 - Met	
85	Contract award for new acquisition	⚑	8/2007		4/2007	5 - Slipped	Task dependencies not complete: Required Milestone B decision slipped due to delay and rescheduling of JROC briefings
86	**DEAMS Defense Enterprise Accounting and Management System**		**7/2008**				
87	**Key Milestones - DEAMS**		**7/2008**				
88	**Increment: Increment 1 USTRANSCOM**		**7/2008**				
89	Deploy initial capability for commitment accounting	⚑			6/2007	6 - Deleted	MS replaced by "IOC for Commitment Accounting" to improve wording
90	IOC for Commitment Accounting	⚑	6/2007		6/2007	3 - On Track	Replaces MS:" Deploy initial capability for commitment accounting"
91	Scott AFB Go-Live	⚑	7/2008		7/2008	3 - On Track	Wording changed from "Deploy to Scott AFB"
92	**Legacy Systems - DEAMS**		**7/2008**				
93	ASIFICS		7/2008	10/2008	7/2008		
94	**DPS Defense Personal Property System**		**9/2008**				
95	**Key Milestones - DPS**		**5/2008**				
96	Begin assessment of IV&V test results		10/2006		10/2006	1 - Met	
97	DPS Early Operational Capability (EOC)	⚑	3/2007		3/2007	3 - On Track	19 Oct 06 TCCC memo chartered new JPMO to "quickly field DPS in phases". As a result a new milestone, "Early Operational Capability", was created, accelerating DPS fielding for 22 shipping offices (15% of population) by Mar 07
98	DPS Initial Operational Capability (IOC)	⚑	11/2007		6/2007	5 - Slipped	To allow adequate time to address EOC post-deployment software issues, IOC was slipped to Nov 07
99	DPS Full Operating Capability (FOC)	⚑	5/2008		3/2008	5 - Slipped	To allow adequate time to address IOC post-deployment software issues, FOC was slipped to May 08
100	**Legacy Systems - DPS**		**9/2008**				
101	TOPS		9/2008		9/2008	3 - On Track	



Defense Finance and Accounting Service Performance Summary

The Defense Finance and Accounting Service (DFAS) is the largest finance and accounting operation in the world. DFAS is responsible for ensuring accurate records are kept for the over $400B that DoD spends annually. The transformation vision of DFAS is to enable the warfighter through excellence in our finance and accounting operations. Our major business lines include paying people, paying vendors, and accounting for financial events. In order to maintain the drive toward higher quality and lower costs, the DFAS transformation strategy applies technology and standard processes and systems to optimize performance. The strategy also includes creating a High Performing Organization (HPO) to streamline our business processes and operate more effectively and efficiently. The Base Realignment and Closure (BRAC) actions will offer DFAS the opportunity to reduce costs additionally by reducing its infrastructure.

DFAS's transformation goal is to produce higher quality products and services at lower costs, allowing more dollars to be directly applied to the DoD warfighting mission.

Table DFAS-1: Business Transformation Goals

Specific transformation goals of DFAS are to:

Number	Goals
1	Deliver error-free pay services on time
2	Provide business intelligence that supports better operational resource allocation and decision making
3	Establish and maintain a partnership with our customers to anticipate needs and deploy integrated solutions that enhance financial management capabilities across the DoD Enterprise
4	Attract, develop and retain a first-rate work force with the skills, agility and motivation necessary to achieve the DFAS mission

DFAS has identified the priorities shown in Table DFAS-2 to meet these goals.

Table DFAS-2: Business Transformation Priorities

Number	Priorities
DFAS1	Reduce the number of urgent military pay problems
DFAS2	Improve financial performance by automating manual processes and eliminating redundancies
DFAS3	Expand Electronic Commerce (EC) Capabilities

Table DFAS-3 below lists the targeted outcomes for each DFAS priority, and lists the performance metrics identified to measure progress against the outcomes.

Table DFAS-3: Priority Transformation Summary

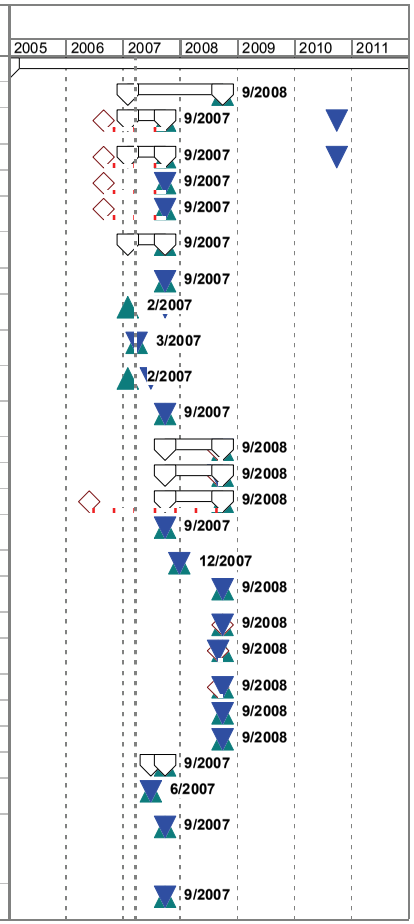
Priority	Systems/Initiatives	Targeted Outcomes	Performance Metrics
DFAS1 Reduce the number of urgent military pay problems	This priority is supported by efforts that are not among the 2 Component target systems and initiatives	Improve Military Pay Support.	None.
		Upgrade Defense Joint Military Pay System (DJMS).	Reduce manual workarounds (metric to be defined after completion of Cost Benefit Analysis).
DFAS2 Improve financial performance by automating manual processes and eliminating redundancies	**EC/EDI**	Reduce manual processing of hard copy documents from vendors (for Army).	Increase number of electronic invoices received by 25% for FY06.
		Reduce number of hard copy pay requests from vendors (for all Components).	Increase the number of electronic invoices received by 10% for FY07.
	SDI	Improve disbursing services.	Reduce number of disbursing systems from three to two.
		Completion of disbursing transformation.	Reduce FTEs in support of DFAS disbursing operations by approximately 35% against the September 2003 baseline.
DFAS3 Expand Electronic Commerce (EC) Capabilities	**EC/EDI**	Expand imaging (EDA and VAS) to additional sites.	Decrease the number of sites maintaining hard copy files.
		Reduce customer bills.	Decrease customer bills by 5% for FY07.
		Increase business intelligence capabilities.	None.
		Reduce redundant data entry by use of single source of entry.	Reduce interest penalty payments by 40% (from FY01 level of $35M to $21M). Reduce or maintain number of unmatched disbursements from year-end 2004 Balance.
		Provide corporate imaging solution to all DFAS sites.	90% Document scanning & indexing complete Q4FY08. 100% Document scanning & indexing complete Q4FY10.

The ETP contains a Business Value Added Framework of 10 measures that drive transformation progress at the Core Business Mission level. The table below provides information on how the target Component programs support each of the 10 BVA measures.

Table DFAS -4: Business Value Added Framework Impacts

DFAS System/Initiative	On Time Request	Cash-to-Cash	Time to IOC/ FOC ACAT	Urgent Requests	Weapons Systems Ops Cannibalization Rate	Real Property Utilization	Personnel Requirements	Payroll Accuracy	Financial Transparency	Impact
EC/EDI Electronic Commerce/Electronic Data Interchange								●		Powertrack, an electronic freight payment solution from US Bank, enables vendors to electronically request payment for DoD purchases (non-contractual)
SDI Standard Disbursing Initiative		●								Reduction in number of disbursing systems and standardizing end-to-end process should reduce length of time to pay disbursements and record collections
									●	Standardizing end-to-end process from entitlements to Treasury reporting should generate useful, reliable and timely financial information

ID	Name	Critical	Finish	Sept 2005 Finish Date (Baseline 1)	Sept 2006 Finish Date (Baseline 2)	Milestone Status	Explanation
1	**Components**		**TBD**				
2	**DFAS**		**9/2008**				
3	**EC/EDI Electronic Commerce/Electronic Data Interchange**		**9/2007**	**9/2006**	**9/2010**		
4	**Key Milestones - EC/EDI**		**9/2007**	**9/2006**	**9/2010**		
5	**Increment: Deploy WAWF to ARMY**		**9/2007**	**9/2006**	**9/2007**		
6	FOC	⚑	9/2007	9/2006	9/2007	3 - On Track	Date change due to coordination issues between HQDA 7 IMA regarding support roles
7	**Increment: Increased Business Intelligence Capabilities**		**9/2007**				
8	Deploy DFAS MyMetrics (FOC)	⚑	9/2007		9/2007	3 - On Track	
9	Deploy capability	⚑	2/2007		9/2007	1 - Met	
10	Deploy IAPS-DEAR release at DFAS Limestone (FOC)	⚑	3/2007		3/2007	3 - On Track	
11	Deploy IAPS-DEAR release at DFAS Columbus (FOC)	⚑	2/2007		6/2007	1 - Met	
12	Expand Vendor and DoD use of WAWF as part of EC	⚑	9/2007		9/2007	3 - On Track	
13	**SDI (ADS) Standard Disbursing Initiative**		**9/2008**	**9/2008**	**9/2008**		
14	**Key Milestones - SDI**		**9/2008**	**9/2008**	**9/2008**		
15	**Increment: Eliminate SRD I**		**9/2008**	**6/2006**			
16	Convert SRD I to ADS (DFAS Kansas City)	⚑	9/2007		9/2007	3 - On Track	
17	Convert SRD I to ADS (DFAS Columbus)	⚑	12/2007		12/2007	3 - On Track	
18	Convert SRD I to ADS (DFAS Indianapolis)	⚑	9/2008		9/2008	3 - On Track	
19	ADS FOC	⚑	9/2008	9/2008	9/2008	3 - On Track	
20	**Increment: Reduce Number of Disbursing Service Sites**		**9/2008**	**9/2008**	**9/2008**		
21	FOC	⚑	9/2008	9/2008	9/2008	3 - On Track	
22	**Legacy Systems - SDI**		**9/2008**		**9/2008**		
23	SRD I		9/2008		9/2008	3 - On Track	
24	**DFAS Business Transformation Support**		**9/2007**		**9/2007**		
25	Conduct training for new hires in reservist processing	⚑	6/2007		6/2007	3 - On Track	
26	Deploy CMS to all Army Reserve units	⚑	9/2007		9/2007	3 - On Track	Original MS baseline2 finish published in 9/06 ETP was incorrect and has since been corrected to match date in narrative; narrative had 9/07 while table and App J had 9/06
27	Implement DJMS enhancements	⚑	9/2007		9/2007	3 - On Track	DJMS upgraded as FCP program has been terminated



Military Health System Performance Summary

The overall Military Health System (MHS) vision is to be a world-class health system that supports the military mission by fostering, protecting, sustaining and restoring health. The MHS business transformation plan focuses on continuity of care across a DoD/Veterans Administration (VA) civilian healthcare delivery system, a shift from reactive to proactive care, and more efficient healthcare operations.

The MHS strategy to achieve this transformation is three-fold: The MHS will implement the Electronic Health Record (EHR) at Military Treatment Facilities (MTFs) around the world, enabling seamless visibility of health information across the continuum of medical care. MHS will advance interagency efforts with VA to improve continuity of care among our healthcare delivery systems. Finally, military health transformation will be enabled through the MHS' direct participation in national efforts that will advance healthcare and IT standards, define and lead the way forward for coordinated multi-entity healthcare delivery, and enable MHS to better integrate and manage the complexities of the defense healthcare system.

The MHS is transforming business practices to optimize the integration, efficiency, and effectiveness of the DoD healthcare system; and will realize this transformation through the implementation of the following goals:

Table MHS-1: Business Transformation Goals

Number	Goals
1	Provide continuity of care through continuity of information
2	Transform healthcare from a reactive to proactive healthcare system
3	Enhance the military health benefit through more efficient healthcare operations

The Military Health System business transformation priorities are listed in Table MHS-2 below.

Table MHS-2: Business Transformation Priorities

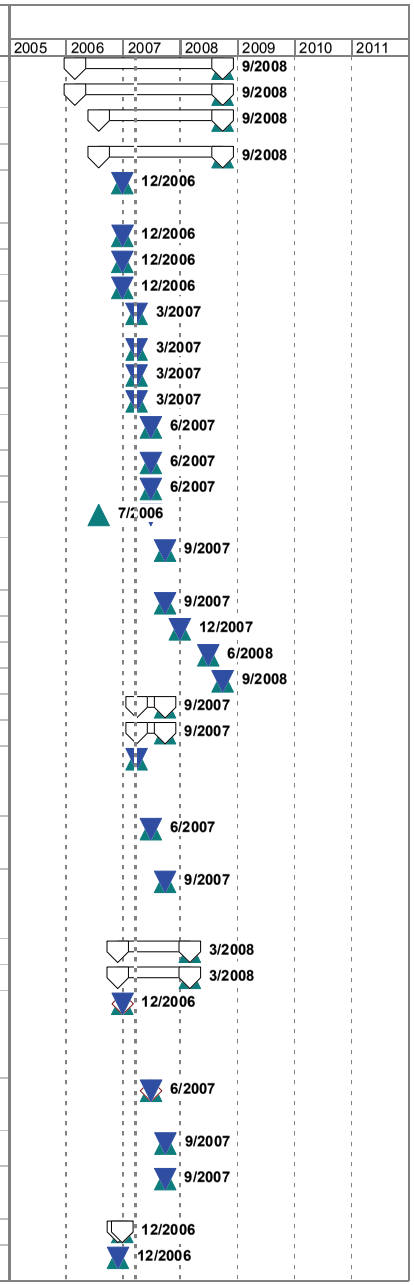
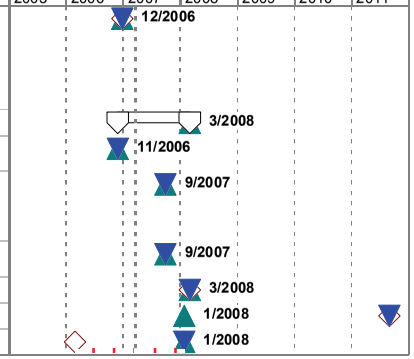
Number	Priorities
MHS1	Provide comprehensive, globally accessible medical information and continue deployment of the military Electronic Health Record (EHR)
MHS2	Eliminate barriers to interoperability and enable the secure sharing of beneficiary data, and medical records
MHS3	Promote the adoption of interoperability standards for Health IT

Table MHS-3 below lists the targeted outcomes for each MHS priority, and lists the performance metrics identified to measure progress against the outcomes.

Table MHS-3: Priority Transformation Summary

Priority	Systems/Initiatives	Targeted Outcomes	Performance Metrics
MHS1 Provide comprehensive, globally accessible medical information and continue deployment of the EHR	**AHLTA**	Continued deployment of the EHR with expanded functionality such as dental and spectacle documentation.	• 22 million patient encounters documented in AHLTA (FY06). • 35 million total patient encounters documented in AHLTA (FY07). • Deployment of AHLTA Block 1 capabilities to those MTFs identified to receive AHLTA. • Operational Test and Evaluation (OT&E), AHLTA Block 2 completed. • All application deficiencies discovered during OT&E, AHLTA Block 2 corrected. • Actions developed to correct infrastructure deficiencies identified during AHLTA Block 2 OT&E.
MHS2 Eliminate barriers to interoperability and enable the secure sharing of beneficiary data, and medical records	**JEHRI**	Enable transmission between DoD and VA of the following medical information: Laboratory results, radiology results, outpatient pharmacy data, allergy information, discharge summaries, consult reports, admission, disposition and transfer information, elements of the standard ambulatory data records, and demographic data on separated service members.	• Maintain operating capability to view outpatient pharmacy data, allergy information, and radiology and laboratory results at current sites with bidirectional data sharing. • Continue expansion of the bidirectional real-time view of outpatient pharmacy data, allergy information, and radiology and laboratory results on shared patients at additional sites where a business case exists. • Continue monthly transfer of the electronic pre- and post-deployment health assessments. • Begin transferring to VA the electronic post deployment health reassessments on separated service members. • Continue demonstrating the laboratory data sharing initiative capabilities at the two NDAA Demonstration Sites (El Paso and San Antonio). • Monitor usage and report progress on expansion of bidirectional health information sharing on quarterly basis to the Health Executive Council (HEC) IM/IT Work Group.
MHS3 Promote the adoption of interoperability standards for Health IT	**NHIN**	Incorporation of approved Healthcare Information Technology Standards Panel (HITSP) standards in contracts for new development activities.	None.

ID	Name	Critical	Finish	Sept 2005 Finish Date (Baseline 1)	Sept 2006 Finish Date (Baseline 2)	Milestone Status	Explanation
1	**Components**		**9/2008**				
2	**MHS**		**9/2008**				
3	**JEHRI Joint Electronic Health Record Interoperability**		**9/2008**				
4	**Key Milestones - JEHRI**		**9/2008**				
5	Obtain government acceptance approval of CHDR Phase 2, Release 1 (Medications and Allergies)		12/2006		12/2006	1 - Met	
6	Implement PDHRA		12/2006		12/2006	1 - Met	
7	Implement BHIE-CIS at 1 site		12/2006		12/2006	1 - Met	
8	LDSI AP/Micro begin testing at 1 site		12/2006		12/2006	1 - Met	
9	Expand BHIE, part of 2nd phase of JEHRI implementation to additional sites		3/2007		3/2007	3 - On Track	
10	CHDR implementation at 2 additional sites		3/2007		3/2007	3 - On Track	
11	LDSI AP/Micro begin testing at 1 site		3/2007		3/2007	3 - On Track	
12	Implement BHIE-CIS at 2 additional sites		3/2007		3/2007	3 - On Track	
13	Implement CHDR-BHIE Interface, Release 1, part of 2nd phase of JEHRI implementation		6/2007		6/2007	3 - On Track	
14	Implement BHIE-CIS at 2 additional sites		6/2007		6/2007	3 - On Track	
15	LDSI AP/Micro begin testing at 1 site		6/2007		6/2007	3 - On Track	
16	Implement IDS CIS-BHIE Deployment Release 1, part of 2nd phase of JEHRI implementation		7/2006		6/2007	1 - Met	
17	Implement CHDR Phase 2, Release 2, Part of 2nd phase of JEHRI implementation (Laboratory Results)		9/2007		9/2007	4 - At Risk	Dependant on VA Lab implementation. Still awaiting VA schedule
18	Implement BHIE-CIS at 2 additional sites		9/2007		9/2007	3 - On Track	
19	Implement CHDR-BHIE Interface, Release 2		12/2007		12/2007	3 - On Track	
20	Implement CHDR-BHIE Interface, Release 3		6/2008		6/2008	3 - On Track	
21	Implement CHDR-BHIE Interface, Release 4		9/2008		9/2008	3 - On Track	
22	**NHIN Nationwide Health Information Network**		**9/2007**				
23	**Key Milestones - NHIN**		**9/2007**				
24	Develop DoD's plan for incentivizing purchased case provider adoption of Health Information Technology Standards Panel (HITSP) standards in future TRICARE contracts				3/2007	6 - Deleted	Replaced by "Work closely…" MS below; POC updated language for milestone to reflect current MHS HIT objective.
25	Review HITSP health information technology standards presented to the AHIC as "ready for implementation testing"		6/2007		6/2007	3 - On Track	
26	Work closely with HHS and FHA Program Office to collaborate on federal connectivity to the NHIN and document common architecture health IT svcs than can foster information exchange between federal agencies		9/2007		9/2007	3 - On Track	
27	**AHLTA AHLTA**		**3/2008**				
28	**Key Milestones - AHLTA**		**3/2008**				
29	Subsume some CHCS ambulatory encounter documentation; Consult Tracking; Alerts and Reminders; and Role Based Security into AHLTA		12/2006	12/2006	12/2006	1 - Met	This milestone was renamed from "continue to subsume CHCS ambulatory encounter documentation; Consult Tracking; Alerts and Reminders; and Role Base Security into CHCS II by 12/2006".
30	Begin to subsume SRTS1 Spectacle Request Transmission Capabilities into AHLTA		6/2007	6/2007	6/2007	3 - On Track	This milestone was renamed from "Continue to subsume SRTS I Spectacle Request Transmission System I Capabilities into CHCS II by 6/2007".
31	Increase the number of patient encounters in AHLTA to 35,000,000		9/2007		9/2007	3 - On Track	
32	Deploy integrated dental documentation and practice guideline capabilities		9/2007		9/2007	3 - On Track	Update reflects the revised threshold for the beginning of deployment of these capabilities as agreed to by the AHLTA stakeholder community.
33	**Increment: Block I**		**12/2006**	**12/2006**	**12/2006**		
34	Complete AHLTA Block 1 Worldwide Implementation of 89 planned sites		12/2006		12/2006	1 - Met	As of Nov 17, 2006, AHLTA Block 1 Worldwide Implementation was complete



ID	Name	Critical	Finish	Sept 2005 Finish Date (Baseline 1)	Sept 2006 Finish Date (Baseline 2)	Milestone Status	Explanation
35	FOC		12/2006	12/2006	12/2006	1 - Met	This MS refers to the delivery of Full Operational Capability of Block 1 and does not indicate meeting of FOC for AHLTA as defined in the Operational Requirements Document v3.8. As of Nov 17, 2006, AHLTA Block 1 Worldwide Implementation was complete
36	**Increment: Block II**		**3/2008**	**3/2008**	**3/2008**		
37	Complete AHLTA Block 2 DT&E		11/2006		11/2006	1 - Met	A Systems Acceptance Test (SAT) [DT&E in the field] was accomplished in 1QFY2007.
38	Validate that any AHLTA infrastructure or applications gaps identified during OT&E in anticipation of deployment in the next FY have been resolved		9/2007		9/2007	3 - On Track	Wording was "Correct any AHLTA infrastructure or applications deficiencies discovered during OT&E in anticipation of deployment in next fiscal year"
39	Complete OT&E in anticipation of deployment of AHLTA Block 2, Release 2		9/2007		9/2007	3 - On Track	
40	FOC		3/2008	3/2008	3/2008	3 - On Track	
41	**Increment: Block III**		**1/2008**	**9/2011**	**9/2011**		
42	Milestone B		1/2008	3/2006	1/2008	3 - On Track	Program being rebaselined