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JOINT LOGISTICS SYSTEMS CENTER
INFORMATION TECHNOLOGY BUDGET
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JOINT LOGISTICS SYSTEMS CENTER
INFORMATION TECHNOLOGY BUDGET

FY 1995 BUDGET ESTIMATES

EXECUTIVE SUMMARY

The JLSC mission is to achieve Corporate Information Management (CIM) goals for the DoD Depot Maintenance and Materiel Management business areas by facilitating development and implementation of improved business practices and managing the design, development and implementation of integrated DoD Depot Maintenance and Materiel Management standard information systems.

This submission articulates the program/financial overview for the Materiel Management Business Area and the Depot Maintenance Business Area. FY93 reflects actual obligations. The funding levels shown for FY94 and FY95 are based on decisions by the Deputy Secretary of Defense. The funding levels for the remaining fiscal years are based upon our requirements for those years. The requirements for FY96 through FY99 delineated in this submission for the development of DoD Standard Depot Maintenance and Materiel Management Systems are validated in the Functional Economic Analysis (FEA) for each business area. The funding levels indicated are not adequate to accelerate implementation of migration systems in the next three years in accordance with the guidance of the Deputy Secretary of Defense. In order to achieve our three year plan, we must receive a significant increase in the current funding levels.

In addition to the requirements for the development of DoD Star.lard Logistics Systems, we have included very limited funding for the Components' numerous legacy systems. This funding is to ensure that these systems provide the Components with the necessary tools to efficiently and effectively perform their mission until we provide them with the standard systems. We have limited the legacy funding to "must changes" to keep the systems operating. We did not fund specific legacy changes in FY95 because of the difficulty of predicting the exact system change requests that will be proposed in any given year. The funding estimate for legacy systems was based upon our review of the Component's legacy requirements and the level which we approved in previous years. For example, we funded $30.0M for legacy systems in FY93 and reduced the FY94 request to $15.0M. The legacy systems are too numerous (numbering in the hundreds) to list but some examples are as follows: Uniform Inventory Control Point (Navy), Commodity Command Standard System (Army) and Stock Control System (Air Force).

A major change from our last submission is the change in our acquisition strategy to use contractors for the majority of our development efforts rather than using organic Central Design Activities. The major impact of this change is that we will prepare the required acquisition exhibits and the amount reflected as payments to the Components will decrease drastically from our previous submission.

This submission contains substantial requirements for hardware pertaining only to our migration systems, i.e., such as Depot Maintenance and Materiel Management Standard Systems.

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Megacenter hardware requirements are included in the Defense Information Services Organization's budget.

The CALS programs included in our submission are Joint Computer -Aided Acquisition and Logistics Support (JCALS), Flexible Computer Integrated Manufacturing (FCIM), Joint Engineering Data Management & Information Control Systems (JEDMICS) and Integrated Data Strategy (IDS). FY93 represents actual obligations and FY94 funding level is based upon department review. Per Secretary of Defense direction, the Computer-Aided Acquisition and Logistics Support (CALS) programs were transferred to the Defense CALS Executive (DCE) office in FY95. The funding from FY95 will be included in the Defense Agency Operations and Maintenance, Research and Development and Procurement Appropriations. The DCE will provide this information separately.

In addition to the CALS programs, the ammunition program was also transferred to appropriated accounts in FY95. Although, JLSC will continue to manage this program.

DEPOT MAINTENANCE (DM)

In support of achieving its Depot Maintenance Functional Objectives and the Joint Policy Coordinating Group for Depot Maintenance Executive Group's business vision, the JLSC Depot Maintenance business strategic plan requires it to apply and implement CIM and Logistics guidance in the DoD depot maintenance environment and to act as the agent responsible for bridging functional needs of the community with CIM guidance in order to achieve corporate processes and systems. The specific activities that the JLSC/DM will pursue to implement its strategy are separated into five project areas under the Depot Maintenance Standard System (DMSS) umbrella; Reparables Management, Specialized Support, Project Management, Shop Floor Manufacturing and Depot Maintenance Standard System Integration. By the end of FY94, JLSC-DM plans to have implemented RRP-P (Repair Resource Planning for Programmed DM Scheduling System) at 29 sites, RRP-M (DM Management Information System-DMMIS) at four sites (three demonstration test sites/one expansion), RRP-H (Hazardous Material Management System-HMMS) at 17 sites, and RRP-I (Interservice Material Accounting and Control System-IMACS) at 24 sites. The DM migration strategy is to install an initial Depot Maintenance Standard System (DMSS) site at each Component by FY96.

The first operational site will be at Warner Robins Air Logistics Center (WR-ALC) in June 1995. The approach will logically integrate the modules of RRP functionality, and will eventually lead to the integrated target environment, the DMSS system configuration. The following paragraphs briefly describe RRP and outlines the basis for funding Component Legacy and De Facto Systems requirements.

Depot Level Reparables Maintenance A principal module of DMSS, RRP-M, will expand and enhance the functional capabilities of the Depot Maintenance Management Information System (DMMIS) to meet the reparables management requirements of DoD depot maintenance. RRP-M is the adaptation of Manufacturing Resources Planning (MRP-II) based business concepts to the

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depot repair environment. The primary function is to gain control of material, labor, and production on the depot shop floor. Functions supported include: master production scheduling, material requirements planning, project manufacturing control, purchasing, customer order management, time and attendance, material control, shop floor control, bill of material, cost management, project cost control, forecasting repetitive manufacturing control, transfer management, and budget/general ledger.

Specialized Support Specialized support is not a singular program, system or project, but a group of enhanced systems which have been reviewed and tested for migration to the depot/shipyard community. The goal is to enhance the capability of each depot/shipyard to meet its mission requirements and reduce duplication of effort, reduce cost and to cope with workforce and installation drawdowns and associated DoD initiatives. Current specialized support system include industrial process enhancements for RRP-T (Tool Inventory and Management Application-TIMA), RRP-L (Laboratory Information Management System-LIMS), RRP-H (Depot Maintenance Hazardous Material Management Systems-DM-HMMS), RRP-F (Facility and Equipment Management System-FEMS), and RRP-E (Enterprise Information System-EIS).

Project Management Satisfies project management requirements for major end items and is part of the functional foundation of the depot maintenance corporate system migration strategy. RRP-P currently consists of Program Depot Maintenance Scheduling System (PDMSS). JLSC is in the process of certifying Baseline Advanced Industrial Management (BAIM) as an enhancement of RRP-P thus providing robust project management functionality.

Shop Floor Manufacturing Depot/Shipyard Maintenance is principally a very large industrial based entity whose main mission is to repair, modify, and modernize existing combat weapons systems (aircraft, ships, armor, etc.). RRP-R (Rapid Acquisition of Manufactured Parts-RAMP) provides the depots with a cellular manufacturing capability to rapidly produce low volumes of spare parts (machine parts and wiring assemblies) for support to the production lines. RRP-R is part of DMSS.

Depot Maintenance Standard System Integration The depot/shipyard maintenance activity has, for decades, developed its own "systems" approach to accomplishing its mission. In essence, very little standardization exists today in the depot and shipyards. A Deputy Secretary of Defense (October 1993) memorandum charters the DoD staff with the responsibility for selecting a standard system for each business area (Depot Maintenance, Materiel Management, Procurement, Finance, etc.) by March 1994, and to migrate this standard system to the Component business are within 36 months (April 1997). The integration requirements of Component unique (Nuclear vessel support, Stealth systems support, etc.) system and DMSS will require a comprehensive mapping and tracking requirement to ensure that the respective depot/shipyard does not lose its capability to manage the unique mission requirements. DMSS integration role in this process is to develop the systems integration plan, migration plan, process and data modeling, work towards standardization, ensure shutdown of applicable legacy systems, perform requirements determination, and ultimately move toward a single integrated database for all DoD business areas.

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DeFacto Systems DeFacto systems is an important requirement of depot/shipyard maintenance because is consists of component-unique systems such as the Naval Sea systems Command nuclear programs: Nuclear Integrated Information Management System (NIIMS), and the Radiological Controls Computer System (RCCS). These systems primarily track nuclear deficiencies and monitor the exposure of maintenance personnel to radioactive substances while performing shipyard maintenance on nuclear vessels.

Component Legacy Systems A critical requirement of depot/shipyard maintenance is the maintenance of existing or "legacy" systems (software must change requirements only) by Components until the CIM migration system (modules) is installed and made ready for use.

MATERIEL MANAGEMENT (MM)

JLSC's strategy for MM is to implement a core set of functionality. The initial core Materiel Management Standard System (MMSS) consists of Asset Management, Supply and Technical Data Support and Requirements Determination Areas. A listing of the systems included in each of these areas is listed below. All of these systems are being integrated into a DoD Materiel Management System:

Asset Management

CAV II	Commercial Asset Visibility System II
DESEX	Defense Supply Expert System
DRS	Deficiency Reporting system
SCS	Stock Control System
ATAV	Army Total Asset Visibility
RPV	Repairables Pipeline Visibility (Formerly LPV)
VMISR	Virtual Master Stock Item Record

Supply and Technical Data Support

CMIS	Configuration Management Information System
CLIP	Configuration and Logistics Information Program
MEARS	Multi-User Engineering Change Proposal Automated Review System
MODMIS	Modification Management Information System
GCSAS	Generic Status Accounting System
PCTSS	Provisioning/Cataloging Technical Support System
D043 Cataloging Suite	
CTOL	Cataloging Tools On-Line
TDMS	Technical Data Management System
ICAPS	Interactive Computer-Aided Provisioning System
IPMIS	Initial Provisioning Management Information System
LOGPARS	Logistics Planning and Requirements Simplification
SAMMS	Standard Automated Material Management System

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PDSS	Product Definition Support System
ITIMP	Integrated Technical Item Management and Procurement
J090A/B	

Requirements Determination

AIMS	Automated Inventory Management System
CSIS	Central Secondary Item Stratification
MP&E	Maintenance Planning and Execution System
RCS/RD&ES	Requirements Determination and Execution System
SDF	Statistical Demand Forecasting
RDB (API)	Requirements Data Bank (Applications, Programs, Indentures)
RDB RECOVERABLES	Requirements Data Bank Recoverables
RBS/IRD	Readiness Based Sparing/Initial Requirements Determination
Math Models	

MMSS will be deployed to 17 sites by FY96. This Initial Operating Capability will consist of full connectivity among the MM core functional business areas; Asset Management, Supply and Technical Data Support and Requirements Determination. The MMSS scope is defined across five categories: 1) Functionality, 2) Data, 3) Users, 4) Interfaces and 5) Other Requirements.

Functional/Technical/Corporate Integration - As the Materiel Management Migration Systems enter full deployment stage, considerable effort will be required to ensure that the migration systems are fully integrated (Asset Management, Requirements Determination, Supply and Technical Documentation Support) into the Standard System. These systems must move towards the open architecture and hardware capability requirements as established by DISA, as well as functional integration standards. We are building migration systems by business areas that must be integrated into DoD Materiel Management interface and interchangeability between CIM and Component legacy systems. The significance of this MMSS is its incorporation of CIM principles into a Standard System and the utilization of information as a resource and information system as a means to affect and improve business practice through DoD logistics.

JLSC's goal is to eliminate duplicate efforts among the Components, support overall migration efforts in all Business Areas and facilitate achievement of long-term goals. Efforts included in this migration/integration encompass the integrating of processes, practices and data throughout DoD AIS for logistics. Currently the JLSC is performing IDEF/IEF Modeling on all logistics business areas which will identify Component unique practices, as well as areas where DoD processes can be standardized and improved. This "standardization" of the functional business process will 1) support the integration and development of the MMSS, 2) establish standard techniques to interface data into standard structure from legacy systems to support migration systems, 3) establish protocol and data standardization between Components, 4) produce "Business Rule Models" which will enable the introduction of improved business practices and 5) define standard data items.

Functionality - The initial functionality is defined by the current set of selected MMSS migration systems. Additional critical MM functions not addressed by the initiatives will be defined through business process modeling efforts. MM functions not supported by the selected systems will be implemented as the schedule allows.

The functional architecture analyses or detailed business process models provide more detailed documentation on the functions supported by the initiatives. The implementation of business process improvements into the MMSS will be done incrementally as the schedule allows. Business process improvements efforts will continue for the life cycle of the MMSS.

Data - In support of this objective, data mapping efforts are underway within each business area. The chosen systems are being mapped to determine a single set of data elements for each functional area. The aggressive schedule requires MM to begin the mapping and conversion efforts as soon as possible. The analysis is underway on the three major data entities: (1) Asset Management - contract, item, item account, document control file and activity transaction; (2) Supply and Technical Data Support - weapon system, engineering configuration management, provisioning, item, cataloging tools, technical, contract, item, purchase request package and recommended buy; (3) Requirements Determination - item account, supply action, level, item, management and requirements driver technical, contract, item, purchase request package and recommended buy.

Users - Based on the analyses completed to date, various levels of training will be required. (Ex: Item Manager, Cataloger, Equipment Specialist, Packaging Specialist)

Interfaces - The standard interfaces that will simplify the implementation of the MMSS across components are 1) distribution, 2) financial, 3) procurement, 4) retail maintenance, 5) depot maintenance, 6) transportation, and 7) retail supply. MM will work with the other CIM groups to detail each interface's functional requirements. These requirements will be passed to DISA or contractor for development.

Other MM CIM Functional Areas

The other supporting MM functional budget areas under JLSC's purview are Ammunition Management, Food, Fuels and Medical and Component Legacy Systems.

Ammunition - JLSC has just begun evaluation of existing ammunition systems to determine functionality required in a DoD standard system. As of 30 April 1993, the Components have nominated eleven systems for consideration as a baseline. Two joint-Component evaluation teams were formed to conduct on-site reviews of the candidate systems. The results of these on-site reviews are being examined and a report is being prepared. The report will include the results of the functional evaluation of the candidate systems, a technical review report, and preliminary baseline cost data. Once a preferred baseline system is identified, work will begin to incorporate changes into the system so that it meets the functionality requirements of all the Components. In December 1993, the Deputy Secretary of Defense transferred funding for FY95 and out from the DBOF to Defense Agency Operations and Maintenance appropriation.

d. Fuels and Medical - The automated supply systems for food and medical are viewed as ...ue due to specialized processing requirements. They are being evaluated for incorporation into the Materiel Management Standard System.

Component Legacy Systems -These systems provide required support in the Components, as well as systems which may be moved into a DoD-wide support role at a later time can be incorporated into the migration areas. The components have critical requirements which require support due to legislative, mandatory and fact of life changes. These projects will receive further review for continuation, cancellation, or incorporation into migration systems. Some of the projects are Defense Logistics Information System (DLIS) Interface, Standard Automated Materiel Management System (SAMMS) Modernization, Baseline Labor for SAMMS, Indirect costs for Central Design Activities, Supply Management Information System, Weapons System Support Program, Uniform Inventory Control Point System/Defense Management Report Decision projects, Logistics Planning and Requirements Simplification, Inventory Reduction Program changes.

COMPUTER-AIDED ACQUISITION AND LOGISTICS SUPPORT (CALS)

Joint Engineering Data Management and Information Control System (JEDMICS) - JEDMICS will automate DoD's engineering data repositories and technical data libraries using optical disk technology. JEDMICS automation provides high density storage for a relatively low ... while increasing the quality and availability of engineering data. JEDMICS also enables ...nical data repositories and libraries to keep pace with increasing demands while reducing the search, retrieval and distribution time for obtaining technical data and by eliminating the loss/reprocurement of expensive technical data packages. JEDMICS provides the required automation of the Engineering Data Management functions to ensure the effective and efficient storage, reproduction and distribution of engineering drawings to support increase demands throughout DoD for quality and quantity engineering data in a timely automated process. JEDMICS reduces the administrative leadtimes in reprocurement, maintenance and overhaul thereby lowering costs to the operating forces and protecting the integrity of the approved operating tempo.

Joint Computer-aided Acquisition and Logistics Support (JCALS) -JCALS will allow the components to accept logistics technical information from weapons systems contractors in digitized electronic format (rather than in hard copy) using OSD accepted standards. JCALS supports the development of a network system architecture to provide access to functional stand-alone, technical information databases. The initial deployment of JCALS supports technical manual functions. As JCALS provides CALS capability throughout DoD can support additional functions beyond technical manuals. JCALS supports selected Defense Business Operations Fund (DBOF) business areas. JCALS will provide: 1) Inter-operability for a variety of existing DoD technical information systems; 2) The capability to exchange digital technical information to support the development, acquisition and logistics support of weapon systems; 3) Improved methods and standards for acquiring, processing, and managing technical ...mation; 4) Electronic interfaces that support technical authoring systems, expert systems,

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graphics, update of technical manuals (TMs), and improve diagnostic support to the soldier in the field.

Integrated Data Strategy (IDS) - IDS is <u>not</u> a system. It is an approach adopted by the Air Force Materiel Command (AFMC) to define and validate requirements for developing integrated technical information systems that capture, store, manage, retrieve, use and disseminate digital data. The primary goals of IDS are to (1) define requirements for future Air Force technical information system, (2) define technical data for weapon systems support, (3) develop a "soft" prototype as a test bed, (4) validate requirements within Air Force Logistics and Product Center environments, and (5) transfer enabling technologies to both government and industry. Air Force user requirements are being defined, validated, and documented and will help establish baselines for the DoD Joint projects. A prototype Integrated Weapon System Data Base (IWSDB) will be a key element of IDS The IDS is composed of three functional elements: 1) Knowledge Engineering, 2) User Verification Sites, and 3) Requirements Oversight.

JOINT LOGISTICS SYSTEMS CENTER
FY 1995 BUDGET ESTIMATES
REPORT ON INFORMATION SYSTEMS
($000)

System/Initiative Name	Fin, Mix or Non	% Fin if Mix	New, Rep or Upgrade	List systems to be replaced	Show % upgrade	FY93 Obs	FY94 Obs	FY94 WKYRS	FY95 Obs	FY95 WKYRS
Ammunition Standard System	Mix	2%	Upgrade	NA	TBD	$1,800	$3,000	10	$11,800	0
Asset Management Migration	Non	NA	Upgrade	TBD - Various Component Duplicate Legacy Systems	25%	$48,000	$55,100	35	$56,600	35
Defense Integrated Subsistence Mgmt System	Non	NA	Upgrade	NA	TBD	$7,100	$2,300	2	$2,900	2
Depot Level Reparables Mgt Sys	Mix	TBD	New, Replace, Upgrade	See Atch (1)	NA	$33,600	$107,800	31	$85,600	31
Depot Maintenance Std Sys Integration	NA	NA	NA	Supports Migra of Depot Maint Standard System	Not a System	$0	$17,100	22	$18,900	23
Materiel Management Standard System	Mix	2%	Upgrade	TBD - Various Component Duplicate Legacy Systems	TBD	$38,500	$65,100	43	$115,300	53
Medical Corporate Information Management Wholesale	Non	NA	New	NA	NA	$1,700	$6,400	2	$5,800	2
Project Management	Non	NA	Upgrade	See Atch (1)	NA	$6,200	$11,900	3	$6,300	3
Requirements Determination Migration	Mix	5%	Upgrade	TBD - Various Component Duplicate Legacy Systems	20%	$51,300	$61,000	27	$54,300	27

Exhibit 43A (Page 1 of 3)

System/ Initiative Name	Fin, Mix or Non	% Fin if Mix	New, Rep or Upgrade	List systems to be replaced	Show % upgrade	FY93 Obs	FY94 Obs	FY94 WKYRS	FY95 Obs	FY95 WKYRS
Shop Floor Manufacturing	Mix	TBD	Replace	Undetermined being reviewed	NA	$10,300	$7,400	8	$10,800	8
Specialized Support	Non	NA	New, Replace, Upgrade	See Atch (1)	NA	$3,800	$19,100	36	$19,400	36
Supply & Tech Data Support Migration	Non	NA	Upgrade	TBD - Various Component Duplicate Legacy Systems	TBD	$40,900	$30,900	29	$60,200	29
Component Legacy Systems Depot Maintenance	Non	NA	Must Changes	Navy - Honeywell AF/Army - Mix See Atch (1)	NA	$1,800	$2,500	0	$2,100	0
Component Legacy Systems Materiel Management	Non	NA	Must Changes	Numerous	NA	$17,000	$10,400	0	$6,000	0
DeFacto Standard Systems Depot Maint	Non	NA	Upgrade	See Atch (1)	TBD	$0	$3,600	2	$1,400	1
Defense Fuels Management System	Non	NA	Upgrade	NA	TBD	$1,800 *				
Drawing Procurement	Non	NA	Upgrade	Integrates business technology processes	NA	$14,000	$0	**		
Flexible Computer Integrated Mfg	Non	NA	Upgrade	Mix	NA	$11,400	$10,400	***		
Integrated Data Strategy	NA	NA	NA	IDS is not a system	NA	$1,200	$0	***		
Joint Comp-Aided Acq & Log Support (JCALS)	Non	0%	New	See page 3	NA	$0	$67,000	***		

System/ Initiative Name	Fin, Mix or Non	% Fin If Mix	New, Rep or Upgrade	List systems to be replaced	Show % upgrade	FY93 Obs	FY94 Obs	FY94 WKYRS	FY95 Obs	FY95 WKYRS
Joint Eng Data Mgt & Info Control			Replace	Paper, DSREDS, EDCARS	66%					
Sys (JEDMICS)	Non		NA|Upgrade	EDMICS 34%	33%	$12,000	$22,300		...	

* DoD decision transferred responsibility to DLA Headquarters (funding remained DBOF)

** DoD decision dated 12/19/93 transferred funding to appropriated funds and responsibility to the Navy.

*** DoD decision dated 12/19/93 transferred funding to appropriated funds and responsibility to the DCE Office.

Fin = Financial Systems
Mix = Mixed Systems
Non = Non-Financial System
New = New System

Rep = Replacement System
Upgrade = Upgrade System
NA = Not Applicable

Obs = Obligations
BA = Budget Authority
WKYRS = Work Years

Systems Replaced by JCALS:

Logistics Management of Technical Order System (LMTOS)
Automated Technical Order Systems (ATOS)
Automated Technical Order Management System (ATOMS)
Equipment Oriented Publications Data Base (EOPDB)
Equipment Publications Management System (EPMS)
Army Publications Logistics System (APLOGS)
Automated Publications Production System (APPS)
Navy Aviation Supply Office (ASO) Navy Unique Batch System (NUBS)
Enhanced Ships Technical Publication System (E-STEPS)
NAVSEA Modular Specification (M-SPEC) System
U.S. Marine Corps (USMC) Electronic Technical Publications System (ETPS)

THE JOINT LOGISTICS SYSTEMS CENTER
DIRECTORATE FOR DEPOT MAINTENANCE
ASD(C3I) Form 43A Continuation Input Data

The following migration programs are scheduled to replace or update all or part of the current legacy systems listed for each program. In some instances a JLSC/DM migration system (IMMCS and EIS) does not replace an existing legacy system, but provides an enhanced capability. Note that the RRP-M legacy systems list could change depending on the number of legacy and Component unique systems in place at the time of change over.

MIGRATION PROGRAM	LEGACY SYSTEMS TO BE REPLACED
DEPOT LEVEL REPARABLES MANAGEMENT	NAVAIR Industrial Financial Mgt System
	NAVAIR Logistics Management System
RRP-M (DMMIS)	NAVAIR Open Plan Project Mgt System
	NAVAIR Workload Control System
	NAVAIR Master Component Rework Control
	NAVAIR Electronic Software Quality Assurance
	NAVSEA Automated Budget Module
	NAVSEA Automated Planning System
	NAVSEA Automated Time/Attendance System
	NAVSEA Management Control System
	NAVSEA Computer Systems Program Extract
	NAVSEA Fundamental Automated Scheding Sys
	NAVSEA Industrial Log Support Mgt
	NAVSEA Network and Ops Mgt Info Sys
	NAVSEA Shipyard Skills Tracking Sys
	NAVSEA Workload Information System
	NAVSEA Shipyard Management Info Sys
	NAVSEA Material Visibility System
	Army Maintenance Shop Floor System
	Army Integrated Logistics Mgt System
	Army Standard Depot System for Maintenance
	Army Industrial Fund System
	Army Automated Financial Entitlement Sys
	Army Automated Internal Operating Budget
	Army Automated Time and Attendance System
	Army Workload Information System
	Army AMC Supply System
	Army Financial Inventory/GF Cost Actng Sys

Exhibit 43A, Atch 1 (Page 1 o

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MIGRATION PROGRAM

LEGACY SYSTEMS TO BE REPLACED

RRP-M (continued)

Army Integrated Log Spt Mgt Sys
Army Maintenance Shop Floor System
Army SDS Material Requirements Planning

Air Force Production Cost System
Air Force Spare Parts Forecasting Model
Air Force Labor Distribution and Cost Sys
Air Force Budget and Mgt Cost System
Air Force Raw Stock Materiel Control Sys
Air Force Spare Parts Forecasting Module
Air Force Material Inventory Tracking Sys
Air Force DM Job Order Production Master Sys
Air Force DM Material Back Order Info Sys
Air Force DM Material Support System
Air Force MISTR Req Sched and Analysis Sys
Air Force Depot Sizing Model
Air Force Decision Support System
Air Force DM Budget and Mgmt Cost System
Air Force Maint Engineering Data Spt Sys
Air Force Field Exchangeable Mgt System
Air Force Computer Integrated Repair
Air Force Sales and Billing Funds Control
Air Force General Ledger Accounting
Air Force Manhour Accounting and Dist Sys
Air Force Labor Std Mech System Maint
Air Force Project Order Control System
Air Force DM Workload Planning and Cont Sys
Air Force Maint Actual Material Cost Sys
Air Force DM Back Order System

RRP-I (IMACS)

No legacy systems replaced

SPECIALIZED SUPPORT

RRP-H (DM-EMMS)

NAVSEA RADCOM
NAVSEA Occupational Safety and Health Sys

Army Facility Safety System
Army Joint Hazard Retrieval System

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MIGRATION PROGRAM

LEGACY SYSTEMS TO BE REPLACED

RRP-T (TIRA)

NAVSEA Automated Tool Inventory Control Tracking System

NAVAIR Upgraded Automated tool Inventory Control Tracking System

Army Automated Tool Control Inventory Sys

Air Force Facility Equipment Planning Programming Control System

RRP-L (LIMS)

NAVSEA Shipyard Laboratory Information Management System

Air Force Laboratory Information Management System (HP CHEM/LIMS)
Air Force Laboratory Information Management System (P.E. Nelson SQL*LIMS)

RRP-F (FEMS)

NAVAIR MEASURE

NAVSEA Equipment Maintenance Mgt System
NAVSEA MAXIMO
NAVSEA Production Engineering Resource

Army Facility Safety System
Army Installation Equip Mgt System
Army Integrated Modernization Mgt Sys

Air Force Test Measurement and Diagnostic Equipment System
Air Force AFMC Maintenance Facility Master Plan
Air Force Facility Equipment Planning Programming Control System
Air Force Automatic Test Equipment Support

RRP-E (EIS)

No legacy systems replaced

SHOP FLOOR MANAGEMENT

RRP-R (RAMP)

Currently under review with legacy system replacement to be determined

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PROJECT MANAGEMENT

RRP-P (PDMSS)

NAVAIR Workload Control System

NAVSEA Project Control System

NAVSEA Supervisors Desk

Army Standard Depot System for Maintenance

Air Force Maintenance Decision Support Workload Analysis
Air Force Aircraft/Missile Maintenance Production Compression Report System

Air Force Mission Design Series Project Workload Planning System

DEPOT MAINTENANCE STANDARD SYSTEMS INTEGRATION

Supports the migration of Depot Maintenance Standard System (DMSS)

DeFACTO SYSTEMS

NAVSEA MIIMS
NAVSEA RCCS

Updates existing Component system
Updates existing Component system

COMPONENT LEGACY SYSTEMS

Provides for "must change" software support for Component legacy systems pending migration of DMSS

JOINT LOGISTICS SYSTEMS CENTER
FY 1995 BUDGET ESTIMATES
MAJOR INFORMATION TECHNOLOGY ACQUISITION PLANS
($000)

Major Automated Information Systems:

CIM Functional Area: Materiel Resources

Ammunition Standard System

Item: Software Development

Obligations:	FY93	FY94	FY95	FY96	FY97	FY98	FY99
	$0	$2,550	$11,210	$35,250	$36,375	$41,800	$30,750

Description: This funding supports the purchase of contractor expertise on business process modeling. software development, testing, integration, training, and implementation. This acquisition is part of the Defense Enterprise Integration Services (DEIS) requirements/indefinite quantity contract - FY94 - $1,800 and FY95 - $5,900.

Asset Management

Item: Software Development

Obligations:	FY93	FY94	FY95	FY96	FY97	FY98	FY99
	$0	$46,835	$53,770	$65,265	$66,785	$59,565	$49,400

Description: This funding supports the purchase of contractor software expertise for integration analysis, program assessment, systems development, operational testing and deployment planning. Asset Management will integrate several DoD initiatives into a standard business solution to DoD Asset Management. Specific deliverables include system integration plans, system specifications, detailed design, data conversion, coding, testing, documentation and testing. This acquisition is part of the Defense Enterprise Integration Services (DEIS) requirements/indefinite quantity contract - FY94 - $33,060 and FY95 - $28,300.

Depot Level Reparables Management

Item: Software Development

Obligations:	FY93	FY94	FY95	FY96	FY97	FY98	FY99
	$0	$0	$60,900	$46,400	$44,100	$35,500	$28,500

Description: This funding supports the purchase of contractor software expertise for business process analysis, systems development, test, integration, training, and implementation. Reparables Management supports the management and control of component module repairs/modifications in the depots and shipyards. The primary function is to gain control of material, labor and

production on the depot shop floor. This acquisition is part of the Defense Enterprise Integration Services (DEIS) requirements/indefinite quantity contract - FY95 - $54,000.

Item: Hardware

Obligations: FY93   FY94   FY95   FY96   FY97   FY98   FY99
              $0 $0 $24,700 $11,600 $2,300 $1,900 $1,500

Description: The hardware infrastructure of Reparables Management consists of file servers, PC's, terminal servers, dot matrix printers, laser jet printers, expanded memory, telecommunications interfaces, Local Area Network interfaces, UNIX License, and applicable DOS software. This acquisition is not part of a requirements/indefinite quantity contract.

Depot Maintenance Standard System Integration

Item: Software Development

Obligations: FY93   FY94   FY95   FY96   FY97   FY98   FY99
              $0 $13,100 $12,900 $20,200 $11,000 $7,000 $5,000

Description: Integration calls for the re-engineering of business processes and the development and migration of a standard depot system/business process. This funding supports the acquisition of contractor expertise in modeling the depot maintenance "As Is" and "To Be" business process, developing and refining the improved functional baseline (IFB), development of migration plans, integration plans, shutdown plans plus Component (functional support) in integrating the migration systems into the depot/shipyard workplace. This acquisition is part of the Defense Enterprise Integration Services (DEIS) requirements/indefinite quantity contract - FY94 - $13,100 and FY95 - $12,900.

Item: Hardware

Obligations: FY93   FY94   FY95   FY96   FY97   FY98   FY99
              $0 $4,000 $6,000 $0 $0 $0 $0

Description: Supports the acquisition of large screen PC's, expanded memory for PC's, dot matrix and laser jet printers This acquisition is not part of a requirements/indefinite quantity contract.

Materiel Management Standard System (MMSS)

Item: Software Development

Obligations: FY93   FY94   FY95   FY96   FY97   FY98   FY99
              $0 $47,345 $59,945 $75,050 $80,465 $74,005 $55,480

Description: This funding supports the purchase of contractual software expertise for the program assessment, functional integration analysis and planning, systems integration, training development, implementation planning and testing. The MMSS will integrate the business areas of Asset Management, Requirements Determination and Supply and Technical Data Support into

the Standard System. Specific deliverables include Integration Plans, Training Course Design and Production of materiels, Integration Testing and Evaluation of Software, Systems Specifications, Detailed Design and Documentation, Data Conversion and Standardization, Commercial Off the Shelf Software and software development. This acquisition is part of the Defense Enterprise Integration Service (DEIS) requirements/indefinite quantity contract - FY94 - $33,060 and FY95 - $28,300.

Item: Hardware

Obligations:	FY93	FY94	FY95	FY96	FY97	FY98	FY99
	$0	$9,400	$52,200	$48,500	$49,600	$50,700	$51,800

Description: This funding will purchase the hardware required to support the technical environment of the MMSS. Specific deliverables include workstations, mid-tier servers, and telecommunications capability to achieve deployment in an Open Systems Environment. This framework provides technical integration support for the business areas of Materiel Management; Asset Management, Requirements Determination, and Supply and Technical Data Support. This acquisition is not part of a requirements/indefinite quantity contract.

Project Management

Item: Software Development

Obligations:	FY93	FY94	FY95	FY96	FY97	FY98	FY99
	$0	$0	$0	$11,000	$6,000	$4,000	$2,000

Description: This funding supports the purchase of contractor expertise and software development capabilities in implementing and testing PDMSS at the remaining eight depot/shipyard maintenance migration sites. Program management supports the planning, scheduling, and management of programmed maintenance for major end items which represent a critical functionality need in the migratory corporate system. Program Depot Maintenance Scheduling System (PDMSS) is part of the corporate baseline in support of project management. This acquisition is not part of a requirements/indefinite quantity contract.

Item: Hardware

Obligations:	FY93	FY94	FY95	FY96	FY97	FY98	FY99
	$0	$0	$0	$5,000	$0	$0	$0

Description: Supports the acquisition of Hewlett Packard Business Servers, UNIX License, 486 PC's, dot matrix printers, and laser jet printers for the RRP-P Project This acquisition is not part of a requirements/indefinite quantity contract.

Requirements Determination

Item: Software Development

Obligations:	FY93	FY94	FY95	FY96	FY97	FY98	FY99
	$0	$51,850	$51,585	$59,945	$69,255	$59,660	$49,400

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Description: Funds purchase contractual expertise for functional and technical integration and software development. Specific deliverables include program assessment, integration plan, integration schedule, technical assessment, system specifications, detailed design, data conversion and standardization, coding, testing, documentation and implementation planning. This acquisition is part of the Defense Enterprise Integration Services (DEIS) requirements/indefinite quantity contract - FY94 - $36,600 and FY95 - $27,150.

Shop Floor Manufacturing

Item: Software Development

Obligations:	FY93	FY94	FY95	FY96	FY97	FY98	FY99
	$0	$7,400	$10,800	$10,800	$10,800	$0	$0

Description: FY93/94 funding focused on re-engineering the RAMP module from the Research and Development (R&D) environment to a standard system configuration with the inclusion of the Part Program Portability (PPP) program, CAD/CAM/CAE and other repair technologies. FY95 funding will migrate RRP-R (RAMP) cellular manufacturing technology to the depot/ shipyard machining environment and printed wiring assembly area. Two sites/modules will be implemented in FY95. This acquisition is not part of a requirements/indefinite quantity contract.

Item: Hardware

Obligations:	FY93	FY94	FY95	FY96	FY97	FY98	FY99
	$0	$5,500	$8,800	$2,500	$2,500	$0	$0

Description: Supports the acquisition of standardized component Computer Aided Design (CAD), Computer Aided Manufacturing (CAM) hardware and CAD/CAM operating system software. This acquisition is not part of a requirements/indefinite quantity contract.

Specialized Support

Item: Software Development

Obligations:	FY93	FY94	FY95	FY96	FY97	FY98	FY99
	$0	$13,900	$15,400	$8,700	$2,800	$4,400	$2,400

Description: Specialized support is not a singular program, system or project, but a group of enhanced systems which have been reviewed and tested for migration to the depot/shipyard maintenance community. This funding supports the acquisition of contractor expertise and software development capabilities for each migration system (Depot Maintenance Hazardous Material Management System, Laboratory Information Management System, Tool Inventory Management Application, Facility Equipment and Management System, and the Enterprise Information System). The following is the projected migration schedule for these systems: DM-HMMS is expected to migrate to five (5) sites in FY95, LIMS to three to five (3-5) sites, TIMA to eight (8) sites, FEMS to six to eight (6-8) sites, and EIS to seven (7) sites. This acquisition is not part of a requirements/indefinite quantity contract.

Item: Hardware

Obligations: FY93 FY94 FY95 FY96 FY97 FY98 FY99
$0 $5,200 $4,000 $2,500 $2,800 $2,600 2,600

Description: Provides funding to acquire Hewlett Packard 9000 Business Servers, expanded memory capability, UNIX License, 486 PC's, dot matrix printers, Xyplex Terminac Servers, laser jet printers, and supporting operating systems software (Oracle Developer Package, IQ Software for Hewlett Packard 8275, etc) This acquisition is not part of a requirements/indefinite quantity contract.

Supply and Technical Data Support Migration

Item: Software Development

Obligations: FY93 FY94 FY95 FY96 FY97 FY98 FY99
$0 $26,265 $57,190 $70,870 $73,530 $65,930 $49,590

Description: Purchases contractual expertise to provide program assessment plans, integration strategy, system specifications, detailed design, coding and implementation plans. Other specific deliverables; data conversion, development framework, data base design, data loading, program management support and documentation. This acquisition is part of the Defense Enterprise Integration Services requirements/indefinite quantity contract - FY94 - $18,540 and FY95 - $30,100.

JOINT LOGISTICS SYSTEMS CENTER
FY 1995 BUDGET ESTIMATES
SUMMARY REPORT ON INFORMATION TECHNOLOGY SYSTEMS
($000)

		FY93	FY94	FY95 *
1. Capital Investments				
A. Purchase of hardware		6,766	68,200	98,725
B. Purchase of software				
C. Site or facility				
	Subtotal	6,766	68,200	98,725
2. Personnel				
A. Compensation, benefits and travel		19,186	22,391	23,864
B. Workyears		250	250	250
	Subtotal	19,186	22,391	23,864
3. Equip. rental, space & other operating costs				
A. Lease of hardware				
B. Lease of software				
C. Space		1,245	2,000	2,115
D. Supplies and other		200	300	300
	Subtotal	1,445	2,300	2,415
4. Commercial				
A. ADPE time				
B. Voice communicants				
C. Data communications				
D. Operations and maintenance (all hardware maint)		901	1,678	2,535
E. Sys. analysis, programming, design & engineering			203,795	324,900
F. Studies and other		8,533	6,331	5,996
G. Significant use of information technology				
	Subtotal	9,434	211,804	333,431
5. Interagency services				
A. Payments		302,400	235,805	36,800
B. Offsetting collections				
	Subtotal	302,400	235,805	36,800
6. Intra-agency services				
A. Payments				
B. Offsetting collections				
	Subtotal	0	0	0
7. Other services				
A. Payments				
B. Offsetting collections				
	Subtotal	0	0	0
8. Total Obligations		$339,230	$540,500	$495,235
Workyears		250	250	250
Defense Business Operation Fund (Capital)		$302,400	$503,400	$446,600
Defense Business Operation Fund (Operating)		$36,830	$37,100	$37,835
Defense Agency, Operations & Maintenance		$0	$0	$11,800

* Funding transferred to DCE Office for CALS programs and Navy for DRAW are not included.

Exhibit 43C (Page 1 of 1)

NON-COMPONENT: Line 1.A. (Capital hardware FY94 = $63,800; FY95 = $95,700) plus 4.E.

	FY93		FY 94		FY 95	
DEIS contracts			136,520		189,900	
Other contracts			131,075		230,700	
Other	700		0		0	
TOTAL NON-COMPONENT		700		267,595		420,600

COMPONENT: Payments reported on line 5.A.

	FY93		FY 94		FY 95	
CDA organic	16,915		5,848		4,471	
CDA contract	18,773		5,216		2,170	
Other activities	581		67,000		0	
TOTAL ARMY		36,268		78,064		6,641
CDA organic	1,902		5,949		4,283	
CDA contract	57,086		88,282		8,958	
Other activities	5,054		0		0	
TOTAL AIR FORCE		64,042		94,231		13,241
CDA organic	51,667		6,032		1,918	
CDA contract	89,795		9,598		3,586	
Other activities	47,878		32,700		0	
TOTAL NAVY		189,340		48,330		5,504
CDA organic	3,187		2,767		1,405	
CDA contract	8,560		1,706		748	
Other activities	0		8,700		8,700	
TOTAL DLA		11,748		13,173		10,853
CDA organic	277		1,207		389	
CDA contract	0		800		172	
Other activities	24		0		0	
TOTAL MARINE CORPS		301		2,007		561
TOTAL COMPONENT	301,700		235,805		36,800	
JLSC TOTAL		302,400		$503,400		$457,400

FY93 reflects the actual funding issued
FY94-95 is estimated obligations.

JOINT LOGISTICS SYSTEMS CENTER
FY 1995 BUDGET ESTIMATES
SUMMARY REPORT ON DEVELOPMENT AND MODERNIZATION
($000)

	FY93	FY94	FY95 *
1 Capital Investments			
A. Purchase of hardware	6,765	68,200	98,725
B. Purchase of software			
1. Purchase of Operating Systems and communications software that exceeds $25,000			
2. Purchase of custom applications software that exceeds $25,000			
3. Purchase of off the shelf applications software that exceeds $25,000			
C. Site or facility			
Subtotal	6,765	68,200	98,725
2 Personnel			
A. Compensation, benefits and travel			
1. General Management	19,186	22,391	23,864
2. Other			
B. Workyears	250	250	250
1. General Management			
2. Other			
Subtotal	19,186	22,391	23,864
3 Equip. rental, space & other operating costs			
A. Lease of hardware			
B. Lease of software			
1. Lease of operating systems and communications software			
2. Lease of applications software			
C. Space	1,245	2,000	2,115
D. Supplies and other			
1. Purchase of off-the-shelf operating systems and communications software of $25,000 or less			
2. Purchase of off-the-shelf applications software of $25,000 or less			
3. Supplies	200	300	300
4. Other			
Subtotal	1,445	2,300	2,415
4 Commercial			
A. ADPE time			
B. Voice communications			
C. Data communications			
D. Operations and maintenance	901	1,678	2,535
E. Systems analysis, programming, design and engineering			
1. Purchase of custom applications software of $25,000 or less			
2. Design and/or development of services, networks or facilities		203,795	324,900

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F. Studies and other			
1. Studies	8,143	5,505	5,056
2. Commercial Training	390	826	940
3. Other			
G. Significant use of information technology			
Subtotal	9,434	211,804	333,431
5. Interagency services			
A. Payments	302,400	236,805	36,800
B Offsetting collections			
Subtotal	302,400	236,805	36,800
6. Intra-agency services			
A. Payments			
B Offsetting collections			
Subtotal	0	0	0
7. Other services			
A. Payments			
B Offsetting collections			
Subtotal	0	0	0
8. Total Obligations	$339,230	$540,500	$495,235
Workyears	250	250	250
Defense Business Operation Fund (Capital)	$302,400	$503,400	$445,600
Defense Business Operation Fund (Operating)	$36,830	$37,100	$37,835
Defense Agency, Operations & Maintenance			$11,800

* Funding transferred to DCE Office for CALS programs and Navy for DRAW are not included.

	FY93	FY94	FY95	FY96	FY97	FY98	FY99
A. DEVELOPMENT/MODERNIZATION							
1. CIM FUNCTIONAL AREA: MATERIEL RESOURCES - Major Systems							
Ammunition Standard Systems							
Subtotal	2,004	3,285	11,800	47,000	48,500	44,000	41,000
Workyears	10	10	0	0	0	0	0
Defense Business Operation Fund (Capital)	1,800	3,000	0	0	0	0	0
Defense Business Operation Fund (Operating	204	285					
Defense Agency, Operations & Maintenance			11,800	47,000	48,500	44,000	41,000
Asset Management Migration							
Subtotal	53,463	60,334	62,022	74,375	76,055	68,650	58,343
Workyears	35	35	35	35	35	35	35
Defense Business Operation Fund (Capital)	48,000	55,100	56,600	68,700	70,300	62,700	52,000
Defense Business Operation Fund (Operating	5,463	5,234	5,422	5,675	5,755	5,950	6,343
Defense Integrated Subsistence Mgmt Sys							
Subtotal	8,061	2,518	3,178	3,573	4,436	4,599	4,712
Workyears	2	2	2	2	2	2	2
Defense Business Operation Fund (Capital)	7,100	2,300	2,900	3,300	4,100	4,200	4,200
Defense Business Operation Fund (Operating	961	218	278	273	336	399	512
Depot Level Reparables Mgmt Sys							
Subtotal	40,204	115,866	94,038	64,307	54,262	46,204	39,597
Workyears	40	31	31	32	32	38	38
Defense Business Operation Fund (Capital)	33,600	107,800	85,600	58,000	46,400	37,400	30,000
Defense Business Operation Fund (Operating	6,604	8,066	8,438	6,307	7,862	8,804	9,597
Depot Maintenance Std Sys Integration							
Subtotal	0	18,620	20,687	22,946	12,961	8,736	6,684
Workyears	0	22	22	23	23	25	25
Defense Business Operation Fund (Capital)	0	17,100	18,900	20,200	11,000	7,000	5,000
Defense Business Operation Fund (Operating	0	1,520	1,787	2,746	1,961	1,736	1,684
Materiel Management Std Sys Integration							
Subtotal	42,874	70,980	121,344	134,025	141,234	135,993	117,324
Workyears	43	43	53	53	53	53	53
Defense Business Operation Fund (Capital)	38,500	65,100	115,300	127,500	134,300	128,600	110,200
Defense Business Operation Fund (Operating	4,374	5,880	6,044	6,525	6,934	7,393	7,124
Medical Corp Info Mgmt (CIM) Wholesale							
Subtotal	1,942	7,008	6,356	7,263	8,006	8,102	8,303
Workyears	2	2	2	2	2	2	2
Defense Business Operation Fund (Capital)	1,700	6,400	5,800	6,700	7,400	7,400	7,400
Defense Business Operation Fund (Operating	242	608	556	563	606	702	903
Project Management							
Subtotal	7,419	13,130	7,173	24,311	7,070	4,992	2,674
Workyears	8	3	3	3	3	3	3
Defense Business Operation Fund (Capital)	6,200	11,900	6,300	22,000	6,000	4,000	2,000
Defense Business Operation Fund (Operating	1,219	1,230	873	2,311	1,070	992	674

	FY93	FY94	FY95	FY96	FY97	FY98	FY99
Requirements Determination Migration							
Subtotal	57,128	66,794	59,501	68,312	78,868	68,760	58,343
Workyears	27	27	27	27	27	27	27
Defense Business Operation Fund (Capital)	51,300	61,000	54,300	63,100	72,900	62,800	52,000
Defense Business Operation Fund (Operating)	5,828	5,794	5,201	5,212	5,968	5,960	6,343
Shop Floor Manufacturing							
Subtotal	14,565	8,833	11,077	11,928	12,280	0	0
Workyears	14	8	8	8	8	0	0
Defense Business Operation Fund (Capital)	10,300	7,400	10,800	10,800	10,800	0	0
Defense Business Operation Fund (Operating)	4,265	1,433	277	1,128	1,480	0	0
Specialized Support							
Subtotal	4,547	20,713	21,534	12,382	6,099	8,091	5,808
Workyears	40	36	36	36	36	36	36
Defense Business Operation Fund (Capital)	3,800	19,100	19,400	11,200	5,600	7,000	5,000
Defense Business Operation Fund (Operating)	747	1,613	2,134	1,182	499	1,091	808
Supply & Technical Data Support Migration							
Subtotal	45,547	34,422	65,966	80,762	83,736	75,986	58,568
Workyears	29	29	29	29	29	29	29
Defense Business Operation Fund (Capital)	40,900	30,900	60,200	74,600	77,400	69,400	52,200
Defense Business Operation Fund (Operating)	4,647	3,522	5,766	6,162	6,336	6,586	6,368

2. CIM FUNCTIONAL AREA: MATERIEL RESOURCES - Miscellaneous Systems

Component Legacy	FY93	FY94	FY95	FY96	FY97	FY98	FY99
Subtotal	21,085	14,178	8,966	6,496	6,491	6,569	6,732
Workyears	0	0	0	0	0	0	0
Defense Business Operation Fund (Capital)	18,800	12,900	8,100	6,000	6,000	6,000	6,000
Defense Business Operation Fund (Operating)	2,285	1,278	866	496	491	569	732
DeFacto Systems (Depot Maintenance)							
Subtotal	0	4,018	1,594	0	0	0	0
Workyears	0	2	2	0	0	0	0
Defense Business Operation Fund (Capital)	0	3,600	1,400	0	0	0	0
Defense Business Operation Fund (Operating)	0	418	194	0	0	0	0
SUB-TOTAL	$298,830	$440,700	$495,235	$557,669	$539,998	$480,682	$408,088
Workyears	250	250	250	250	250	250	250
Defense Business Operation Fund (Capital)	$262,000	$403,600	$445,600	$472,100	$452,200	$396,500	$326,000
Defense Business Operation Fund (Operating)	$36,830	$37,100	$37,835	$38,569	$39,298	$40,182	$41,088
Defense Agency, Operations & Maintenance	$0	$0	$11,800	$47,000	$48,500	$44,000	$41,000

3. CIM FUNCTIONAL AREA: MATERIEL RESOURCES - Systems transferred to another agency

Defense Fuels Management System	FY93	FY94	FY95	FY96	FY97	FY98	FY99
Workyears	NA	NA	NA	NA	NA	NA	NA
Defense Business Operation Fund (Capital)	1,800	*	0	0	0	0	0
Drawing Procurement (DRAW)							
Workyears	NA	NA	NA	NA	NA	NA	NA
Defense Business Operation Fund (Capital)	14,000	0	**	0	0	0	0
Flexible Computer Integrated Mfg. (FCIM)							
Workyears	NA	NA	NA	NA	NA	NA	NA
Defense Business Operation Fund (Capital)	11,400	10,400	***	0	0	0	0

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	FY93	FY94	FY95	FY96	FY97	FY98	FY99
Integrated Data Strategy (IDS)							
Workyears	NA	NA	NA	NA	NA	NA	NA
Defense Business Operation Fund (Capital)	1,200	0	•••	0	0	0	0
Joint Comp-aided Acq. & Log. Spt.. (JCALS)							
Workyears	NA	NA	NA	NA	NA	NA	NA
Defense Business Operation Fund (Capital)	0	67,000	•••	0	0	0	0
Joint Eng Data Mgmt & Info Ctrl Sys (JEDMICS)							
Workyears	NA	NA	NA	NA	NA	NA	NA
Defense Business Operation Fund (Capital)	12,000	22,300	•••	0	0	0	0
SUBTOTAL	$40,400	$99,700	$0	$0	$0	$0	$0
Workyears	NA	NA	NA	NA	NA	NA	NA
Defense Business Operation Fund (Capital)	$40,400	$99,700	$0	$0	$0	$0	$0
TOTAL	$339,230	$540,400	$495,235	$557,669	$539,998	$480,682	$408,088
Workyears	250	250	250	250	250	250	250
Defense Business Operation Fund (Capital)	302,400	503,300	445,600	472,100	452,200	396,500	326,000
Defense Business Operation Fund (Operating	36,830	37,100	37,835	38,569	39,298	40,182	41,088
Defense Agency, Operations & Maintenance	$0	$0	$11,800	$47,000	$48,500	$44,000	$41,000

* DoD decision transferred responsibility to DLA Headquarters (funding remained DBOF)

** DoD decision transferred funding to Operations & Maintenance and responsibility to the Navy.

*** DoD decision transferred funding to appropriated funds and responsibility to the DCE Office.

Notes:

FY93 includes Software Development only.

FY94 includes Software Development and Hardware.
Operations support for sustainment after deployment are not included.

JOINT LOGISTICS SYSTEMS CENTER
FY 1995 BUDGET ESTIMATES
ADP REQUIREMENTS/INDEFINITE DELIVERY QUANTITY CONTRACT
($000)

1. Identification--All participants:
   a. Contract Name: Defense Enterprise Integration Services
   b. Description of equipment: NA - Software development/services

2. Contract Data (contracts already awarded)--All participants:
   a. Contract Numbers: DCA100-94-D-0014 through DCA100-94-D-0019 *
   b. Estimated Contract Obligations by appropriation (estimated contract requirements).

	FY93	FY94	FY95	FY96	FY97	FY98	FY99
(1) Other (DBOF)	0	138,520	189,900	298,000	244,900	220,000	183,500

   c. Units acquired/to be acquired by FY: NA

3. Contract Data (for contracts already awarded)--Lead Component only: NA
   a. Contract awarded to:
   b. Brand name(s) and model number(s) of primary hardware and software:
   c. Contract Award Date:
   d. Contract type: (requirements or IDIQ)
   e. Basic contract duration in years:
   f. Contract renewal options:
   g. Scope of the contract (including purpose):

	FY93	FY94	FY95	FY96	FY97	FY98	FY99

   h. Estimated value of contract:
   i. Minimum obligation by FY:

4. Contract Data (for contracts not yet awarded)--All participants: NA
   a. Contract Number:
   b. Estimated Contract Obligations by appropriation

	FY93	FY94	FY95	FY96	FY97	FY98	FY99
(1) Other (DBOF)							
(2) O&M							

   c. Units acquired/to be acquired by FY: TBD

5. Solicitation data: NA
   a. Is acquisition exempt from the Brooks Bill under the Warner Amendment?
   b. If applicable, date and GSA case number of Delegation of Procurement Authority from GSA:
   c. Estimated date of contract award:
   d. Scope of the proposed contract:
   e. Estimated quantities of hardware, software, or services to be acquired:
   f. If the acquisition strategy for this contract involves or involved less than full and open competition, list the acquisition strategy and give rationale and justification for the strategy:
   g. Justification for this contract. (A copy of the Lead Component's approval documentation may be used as justification.)

* The Defense Enterprise Integration Services consists of six prime contractors. The task orders have not been designated to a specific contractor at this time.

Exhibit 43D (Pg 1 of 1)

JOINT LOGISTICS SYSTEMS CENTER
FY 1995 BUDGET ESTIMATES
ADP REQUIREMENTS/INDEFINITE DELIVERY QUANTITY CONTRACT
($000)

1. Identification--All participants:
   a. Contract Name: Desk Top IV Computer Contract
   b. Description of equipment: NA - Desk Top IV PC's with Peripherals, software, and licenses

2. Contract Data (contracts already awarded)--All participants:
   a. Contract Numbers: F01620-93-G-001
   b. Estimated Contract Obligations by appropriation (estimated contract requirements).

	FY93	FY94	FY95	FY96	FY97	FY98	FY99
(1) Other (DBOF)	0	400					

   c. Units acquired/to be acquired by FY: NA

3. Contract Data (for contracts already awarded)--Lead Component only: NA
   a. Contract awarded to:
   b. Brand name(s) and model number(s) of primary hardware and software:
   c. Contract Award Date:
   d. Contract type: (requirements or IDIQ)
   e. Basic contract duration in years:
   f. Contract renewal options:
   g. Scope of the contract (including purpose):

	FY93	FY94	FY95	FY96	FY97	FY98	FY99

   h. Estimated value of contract:
   i. Minimum obligation by FY:

4. Contract Data (for contracts not yet awarded)--All participants: NA
   a. Contract Number:
   b. Estimated Contract Obligations by appropriation

	FY93	FY94	FY95	FY96	FY97	FY98	FY99
(1) Other (DBOF)							
(2) O&M							

   c. Units acquired/to be acquired by FY: TBD

5. Solicitation data: NA
   a. Is acquisition exempt from the Brooks Bill under the Warner Amendment?
   b. If applicable, date and GSA case number of Delegation of Procurement Authority from GSA:
   c. Estimated date of contract award:
   d. Scope of the proposed contract:
   e. Estimated quantities of hardware, software, or services to be acquired:
   f. If the acquisition strategy for this contract involves or involved less than full and open competition, list the acquisition strategy and give rationale and justification for the strategy:
   g. Justification for this contract. (A copy of the Lead Component's approval documentation may be used as justification.)

Exhibit 43D (Pg 1 of 1)

JOINT LOGISTICS SYSTEMS CENTER
FY 1995 BUDGET ESTIMATES
ADP REQUIREMENTS/INDEFINITE DELIVERY QUANTITY CONTRACT
($000)

1. Identification--All participants:
   a. Contract Name: Super-Minicomputer Contract
   b. Description of equipment: NA - Super-Minicomputer with peripherals, software and O/S utilities and licenses.

2. Contract Data (contracts already awarded)--All participants:
   a. Contract Numbers: F19630-93-0001-D-001
   b. Estimated Contract Obligations by appropriation (estimated contract requirements).

	FY93	FY94	FY95	FY96	FY97	FY98	FY99
(1) Other (DBOF)	0	850					

   c. Units acquired/to be acquired by FY: NA

3. Contract Data (for contracts already awarded)--Lead Component only: NA
   a. Contract awarded to:
   b. Brand name(s) and model number(s) of primary hardware and software:
   c. Contract Award Date:
   d. Contract type: (requirements or IDIQ)
   e. Basic contract duration in years:
   f. Contract renewal options:
   g. Scope of the contract (including purpose):

	FY93	FY94	FY95	FY96	FY97	FY98	FY99

   h. Estimated value of contract:
   i. Minimum obligation by FY:

4. Contract Data (for contracts not yet awarded)--All participants: NA
   a. Contract Number:
   b. Estimated Contract Obligations by appropriation

	FY93	FY94	FY95	FY96	FY97	FY98	FY99
(1) Other (DBOF)							
(2) O&M							

   c. Units acquired/to be acquired by FY: TBD

5. Solicitation data: NA
   a. Is acquisition exempt from the Brooks Bill under the Warner Amendment?
   b. If applicable, date and GSA case number of Delegation of Procurement Authority from GSA:
   c. Estimated date of contract award:
   d. Scope of the proposed contract:
   e. Estimated quantities of hardware, software, or services to be acquired:
   f. If the acquisition strategy for this contract involves or involved less than full and open competition, list the acquisition strategy and give rationale and justification for the strategy:
   g. Justification for this contract. (A copy of the Lead Component's approval documentation may be used as justification.)

1. AIS Title, Number, and CIM Functional Area: Ammunition Management Migration System, Materiel Resources (Materiel Management).

2. Responsible Organization: JLSC, Directorate for Materiel Management (JLSC/MM), Wright-Patterson AFB OH, Program Manager - Dave Shoop, (513)255-0465.

3. Scope:

a. Mission Supported: The Materiel Management mission is to achieve JLSC goals of an integrated DoD Logistics process system through functional efforts required to design, develop, integrate, implement, and improve the logistics area of Ammunition. Develop and manage specific plans to meet Materiel Management responsibilities toward achieving overall Deputy Under Secretary of Defense for Logistics (DUSD(L)) policies, guidance, objectives and goals.

b. Functions Performed: We have evaluated existing ammunition systems to determine functionality required in a DoD standard ammunition system. As of 30 September 1993, the Components have nominated eleven systems for consideration as a baseline for a DoD standard ammunition management system and four systems for consideration as a baseline for DoD standard guided munitions management. Additional reviews of ammunition systems are being planned for early FY94. This would include a review of missile maintenance data automation systems, nuclear weapons/chemical munitions data systems, and munitions disposal systems. Evaluation of these systems will follow the same basic pattern as used to evaluate the candidate ammunition management systems in FY93. The goal is to include the functionality of these additional systems into a single DoD standard system wherever possible (security considerations may preclude this). A migration plan is being developed which will not only provide commonality between the Components' ammunition communities, but also, to the extent possible, commonality with Materiel Management Standard System. The planned approach is to implement the selected system in a top down approach to those Components that do not currently have the system. The Components ICPs, headquarters, and ammunition plants/depots will receive the new system first, followed by implementation at the subordinate headquarters and other "retail" level units. By first implementing at the top level, we will be able to ensure connectivity between the Components and interchange ability of data. Included in the process will be a period of "parallel processing" during which the Components' current systems are maintained while the new system is running. Data will be transferred from the current system to the new system using pre-processing software to rearrange it in the format required by the new system.

c. Current Resources: The following programs have been reprogrammed from their original service unique approach and their resources reallocated to the Ammunition Management Migration system: Conventional Ammunition Inventory Management System (CAIMS), Notice of Ammunition Reclassification (NAR), Ammunition Budget Management System (ABMS), and the installation of the Army's Standard Depot System (SDS+) into plants, arsenals, and proving

grounds. (Functional Economic Analyses (FEA) are being prepared on SDS+ and CAIMS. The FEAs on NAR and ABMS have been completed).

4. Benefits:

a. In order to achieve DoD standardization, the following tasks will be addresses in each of the Migration Systems:

. (1)   Manage data as a corporate resource.

(2)   Separate the data from the application.

(3)   Leverage existing operational systems into the business area to the maximum extent possible.

(4)   Take advantage of technology where appropriate - move toward standard technical platform(s).

(5)   Review, improve, and standardize business processes.

(6)   Reduce/eliminate service unique efforts.

(7)   Expand functionality of selected "core systems".

(a)   Reuse of existing AIS capability.

(b)   Use of AIS development and planning efforts.

b. Benefits are being calculated for previous individual systems which now comprise the Ammunition Management System business area.

5. Milestones: The schedule for Ammunition Management Migration system implementation is yet to be finalized due to pending decisions on the migration system's final functional and technical composition. We anticipate completion of the ICP-level implementation by the end FY97.

Milestone	Description	Approved Schedule	Current Estimate	Approval Level
	Quarterly In Process Review (IPR)	Aug 94	Aug 94	DUSD(L)
	Functional Description Review	Oct 94	Oct 94	DUSD(L)

Milestone	Description	Approved Schedule	Current Estimate	Approval Level
	ICP Level Implementation	Sep 97	Sep 97	DUSD(L)

6. Major Items of Interest:

a. Status: Four initiatives, in addition to those described in paragraph 3.B. above, are currently underway in the Ammunition Migration area. They are listed below, with a brief description:

    (1)   Standard Depot System - Plus (SDS+)

        (a)   Standard system for ammunition production facilities - Standardizes ammunition plant systems using current Army depot system.

        (b)   Improves asset visibility at ammunition plants.

    (2)   Notice of Ammunition Reclassification (NAR)

        (a)   Important process in Ammunition management.

        (b)   Standardizes systems across the Components.

        (c)   Adds automation, reduces new development.

    (3)   Ammunition Budget Management System (ABMS).

        (a)   Automates a process that has been largely done manually by the majority of the Components in the past.

        (b)   Standardizes the preparation of P-forms used by the Components to prepare their annual ammunition budgets.

    (4)   Ammunition Business Process Model (BPM)

        (a)   Converting the existing ammunition BPM to Integrated Definition (IDEF), which is the standard system.

        (b)   Expanding the new ammunition BPM to include lower levels of functionality.

        (c)   Incorporate data mapping and data modeling in the new BPM.

b. Contracts: Statements of Work (SOWs) and funds have been issued to perform the conversion of ammunition BPM to IDEF, to expand it, and do data modeling/mapping: to perform a statistical analysis of the results of the on-site reviews of the candidate ammunition management systems; for the installation of SDS plus: and for the implementation of the NAR and ABMS systems in the other Components.

c. Changes to Resources: The Ammunition FY93 budget request was for $16.6M; however, actual funding was $1M due to law and congressional language which determined Ammunition could not be funded by DBOF. The FY94 Ammunition budget request was for $56.6M to start implementation of the Ammunition Migration System for ICP and Depot/Base level systems, but decisions by the Deputy Secretary of Defense reduced FY94 funding to $3M. Without funding, a standard system will not be developed which will adversely impact the War fighters, prevent worldwide visibility of assets, and degrade accountability.

d. Resources:

    (1) Life-cycle cost: TBD.

    (2) Program cost: TBD.

    (3) Sunk cost: $2.8M.

    (4) Cost to complete: TBD.

Joint Logistics Systems Center (JLSC)
FY95 Budget Estimates
Narrative Statement

1. AIS Title, Number, and CIM Functional Area: Asset Management Migration System, Materiel Resources (Materiel Management).

2. Responsible Organization: JLSC, Directorate for Materiel Management (JLSC/MM), Wright-Patterson Air Force Base OH, (513)255-0203, Richard Morse (Project Manager).

3. Scope:

    a. Mission Supported: The Materiel Management mission is to achieve JLSC goals of an integrated DoD Logistics process system through functional efforts required to design, develop, integrate, implement, and improve the logistics area of Asset Management. The JLSC will develop and manage specific plans to meet Materiel Management responsibilities toward achieving overall Deputy Under Secretary of Defense for Logistics (DUSD(L)) policies, guidance, objectives and goals.

    b. Functions Performed: The Asset Management includes requisition processing, returns management, inventory accounting, receipts processing, disposal management, customer service, and deficiency/discrepancy reporting, Logistics Reassignments, Special Program Requirements, Adjustments and Small Arms Management; all areas culminate in providing total asset visibility to the Department of Defense. The Stock Control System (SCS) provides a migration platform with the view toward the future "to be" standard DoD Asset Management System. Plans for FY94/95 call for the deployment of migration initiatives to all Components. The migration/integration efforts in Asset Management will focus on:

        (1) Support development and integration of migration initiatives in support of the Initial Operating Capability (IOC) for the Materiel Management Initial Operating Site (IOS) in January 1995. The Asset Management business area goal of the Materiel Management Standard System for IOS will be to support asset management processes, which include requisition processing, receipt and issue processing, asset accountability for assets on order, asset visibility for assets at all levels of supply, and all necessary interfaces with Distribution Centers to effect receipt and issue of assets. The IOS will also include the capability to review requirements for government furnished material and equipment (GFM/GFE) in a contractor's plant for repair of reparables and process requisitions and issues for all authorized GFM/GFE requirements. The IOS will also include processes in support of material returns, lateral redistribution among retail locations and issue of material to disposal. The IOS will provide for requisition processing, which includes the initial receipt and validation of the request for supply, recording the request, furnishing status to a customer, directing issues of assets, tracking of assets as actions progress to furnish item to customer and ensuring that item was received by customer. The IOS will process routine and "exception type" requisitions for secondary items of support.

(2)   Full integration of migration initiatives Defense Emergency Supply Expert System (DESEX), Deficiency Reporting System (DRS), Commercial Asset Visibility (CAV) and Total Asset Visibility (TAV) with the SCS migration system.

(3)   Development and reconciliation of data mapping and standardization efforts as these impact migration efforts.

(4)   Development of concept for implementation/integration of Navy Virtual Master Stock Item Record, Air Force Mission Capable, and Army TAV.

(5)   Development of the integration of Total Asset Visibility (TAV) and Requirements Determination and Execution System (RD&ES) which takes into account excess retail assets in requirements determination and buy decisions.

(6)   Review of candidate Asset Management systems in use by the Components for possible use as a DoD standard to fill voids identified in chosen Asset Management Migration Systems to meet the full range of functionality required by DoD.

(7)   Review Component business practices and identify areas of differences and establish an action plan to standardize where appropriate.

Business Process Modeling through use of Information Engineering Facility (IEF) will be utilized to assess the adequacy of SCS to support the extension of wholesale ownership of all stock to installation level as proposed by the Army and identify system enhancements required to successfully migrate to a DoD Business Practice and System.

c. Current Resources Used:

(1)   Hardware/Software: The current systems identified to comprise the Asset Management Migration system utilize the following hardware and software:

(a)   Amdahl 5600 and 5800 series mainframe.
(b)   IBM or compatible PCs .
(c)   Operating systems include MVS/XA, ESA, and UNIX.
(d)   Database management system includes CA Datacom DB and IDMS.

The Migration System will utilize the best mix of hardware and software consistent with the architecture standards determined by Defense Information and Technology Services Organization under the Defense Information Systems Agency.

(2)   Personnel: The identified systems which comprise the Asset Management Migration System currently have a mix of both organic and contract personnel which modify and maintain these systems.

4. Benefits:

    a. In order to achieve DoD standardization, the following tasks will be addressed in each of the Migration Systems:

        (1)   Manage data as a corporate resource.
        (2)   Separate the data from the application.
        (3)   Leverage existing operational systems.
      . (4)   Take advantage of technology where appropriate - move toward standard technical platform(s).
        (5)   Review, improve, and standardize business processes.
        (6)   Reduce/eliminate service unique efforts.
        (7)   Expand functionality of selected "core systems."
            (a)   Reuse of existing AIS capability.
            (b)   Use of AIS development and planning efforts.

    b. Benefits had been calculated previously for the individual systems which now comprise this functional business area. Benefits for the entire Materiel Management Standard System, including this AIS, are now documented in the Global Functional Economic Analysis (FEA) for Materiel Management. The Global FEA was completed in September 1993.

5. Milestones

Milestone	Description	Approved Schedule	Current Estimate	Approval Level
Implementation				
Version 1	Stock Control System (SCS) - Asset Management Implementation at MCLB, Albany GA	Jul 94	Jul 94	DUSD(L)
Version 2	SCS, Deficiency Reporting System (DRS), Commercial Asset Visibility (CAV) and Defense Emergency Supply Expert System (DESEX) - Asset Management Implementation at MCLB, Albany GA	Jan 95	Jan 95	DUSD(L)

Milestone	Description	Approved Schedule	Current Estimate	Approval Level
Version 3	SCS, DRS, CAV, DESEX, Asset Visibility System (AVS) - Asset Management Implementation at Aviation Supply Office (ASO, USN), Philadelphia PA. Retrofit MCLB, Albany GA.	Jul 95	Jul 95	DUSD(L)
Version 4	Asset Management Implementation at Ships Parts Control Center (SPCC, USN), Missile Command (MICOM, USA), Defenses Industrial Supply Center (DISC, DLA), Oklahoma City Air Logistics Center (OC-ALC, USAF). Retrofit ASO, MCLB.	Oct 95	Oct 95	DUSD(L)

6. **Major Items of Interest:**

a. Status: Program assessment and approach evaluation contract has been awarded under Defense Enterprise Integration Services (DEIS) evaluation due in 60-90 days. Design complete or in progress in all functional areas of Asset Management. Functional mapping is partially completed. Mini-business cases have been completed for CAV, SCS, and DESEX. The IEF modeling is complete or in progress for all functional areas. Eleven site implementations have been initiated.

b. Contracts: Computer Sciences Corporation selected as integration contractor under DEIS. Both SCS and DESEX require contract support to export the systems. Both systems have finished development and are at full operational capability. SCS prime contractor is Computer Sciences Corporation, contract #F33660-85-D-7022 and DESEX prime contractor is Small Business Administration Sub-contractor RADIXII, Inc., contract #DLAH00-90-D-0010. All other systems in this Migration area were developed by organic resources.

c. Changes to Resources: Variance percentage does not exceed 20%.

d. Resources:

(1) Life-cycle Cost - TBD. Initial estimates are included in the Materiel Management Global Functional Economic Analysis (FEA) - Sep 93.

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(2) Program Cost - TBD. Initial estimates are included in the Materiel Management Global FEA - Sep 93.

(3) Sunk Cost - $74.0M

(4) Cost to complete - Estimated $365.4M

1. AIS Title, Number, and CIM Functional Area: Defense Integrated Subsistence Management System (DISMS), Materiel Resources (Materiel Management).

2. Responsible Organization: JLSC, Directorate for Materiel Management (JLSC/MM), Wright-Patterson AFB OH, Program Manager - Don Collins, (513)255-0465.

3. Scope:

    a. Mission Supported: Achieve JLSC goals of an integrated DoD Materiel Management Standard System (MMSS) through functional evaluation of the DoD supply processes.

        (1) There are unique logistic requirements identified for Medical Supply Support. The processes will be modeled to identify functionality available in other business areas of MMSS. The legacy systems that supports these requirements require modification to ensure critical needs are supported.

        (2) The objective is to model current materiel management business processes, identify improvements to business practices, and develop requirements for integrated automated systems to support improved business practices. The project is being managed according to the standard modeling, analysis, and decision approach required by the Corporate Information Management (CIM) guidelines on business process improvement and system development. The business improvement development activities will be managed in accordance with the CIM Functional Logistics Plan.

        (3) The JLSC intends to develop a functional description of these business processes, information requirements, and business rules using the Integrated Definition modeling technique. The model will provide the basis for determining future business processes information requirements, and applications development for the logistics management functional area.

        (4) The JLSC intends to define the standard data items in use throughout DoD and establish standard techniques to interface data into standard structures.

    b. Functions Performed: DISMS supports a fully integrated system that will accomplish and track all supply management functions for the world-wide management of Subsistence. These functions include customer requisitioning, issue processing, receipt processing, shipment confirmation, and inventory adjustments. Essential features include on-line processing and inquiry capabilities for Management Information System data.

    c. Current Resources:

        FY93 $2.1M - Software changes.

4. Benefits:

    a. Continued logistic support to unique items of supply which have specific processing requirement concerning timing, shelf life and security.

    b. Subsistence: Changes encompass customer requisitioning as well as interfaces with storage facility functions of issue processing, receipt processing, shipment confirmation, and inventory adjustment. Essential features include on-line processing and inquiry capabilities for Management Information System data. The three separate supply management systems that currently support subsistence commodity management will be replaced, with all functionality of the three systems include into one system. Continued development is necessary for deployment/operation of a fully integrated De Facto Standard System.

5. Milestones:

Description	Approved Schedule	Current Estimate	Approval Level
Quarterly In Process Review (IPR)	Oct 94	Oct 94	DUSD(L)
Completion of Final "To-Be" model	Oct 94	Oct 94	DUSD(L)
Completion of Business Case	Nov 94	Nov 94	DUSD(L)
Start Implementation of System	Dec 94	Dec 94	DUSD(L)
Implementation Review	Apr 95	Apr 95	DUSD(L)

6. Major Items of Interest:

    a. Status: Planned deliverables include Technical Implementation Plan, Implemented Proof of Concept, Documented Data Standards, documented standard access protocols and methods, communication backbone and standardized record formats, supporting Electronic Data Interchange, application of artificial intelligence technologies to tactical logistics planning, business process models, equipment and software, and training.

    b. Contracts: Component determines whether organic or contract and selects contractor if applicable.

c. Resources:

    (1)   Life-cycle cost - TBD.

    (2)   Program cost - TBD.

    (3)   Sunk Cost - $12.6M

. (4)   Cost to complete - $21.0M

Joint Logistics Systems Center (JLSC)
FY95 Budget Estimates
Narrative Statement

1. AIS Title, Number, and CIM Functional Area: Depot Level Reparables Management or Reparables Management (RM), no number, Materiel Resources (Depot Maintenance)

2. Responsible Organization: JLSC, Directorate for Depot Maintenance, Wright-Patterson AFB OH, (513)255-0344, Ronald A. Dibble, Captain, USN

3. Scope:

    a. Mission Supported: JLSC/DM is chartered to identify systems that will enhance depot maintenance business process and industrial technology which provides cost recoveries to support the budget adjustments resulting from DoD management direction to consolidate depot maintenance functions.

    b. Functions Performed: RM (previously identified as repair resource planning/maintenance) is an important element of the Depot Maintenance Standard System (DMSS), and the functional foundation of the depot maintenance corporate system migration strategy. DMSS consists of various modules of maintenance management functionality which, in the aggregate, provides the total MIS environment for depot/shipyard maintenance. A principal module, RM, will expand and enhance the functional capabilities of the Depot Maintenance Management Information System (DMMIS) to meet the reparables management requirements of DoD depot maintenance. RM is the adaptation of Manufacturing Resources Planning (MRP II)-based business concepts to the depot repair environment. The primary function is to gain control of material, labor, and production on the depot shop floor. Functions supported include: master production scheduling, material requirements planning, project manufacturing control, purchasing, customer order management, time and attendance, material control, shop floor control, bill of material, cost management, project cost control, forecasting repetitive manufacturing control, transfer management, and budget/general ledger.

    c. Current Resources Used:

        (1) Software: RM utilizes as its core a commercial off-the-shelf (COTS) package, CINCOMs CONTROL: MANUFACTURING. This COTS package, designed for a manufacturing environment, has been modified for the government repair and manufacturing environment of depot maintenance under the Air Force DMMIS program. DMMIS will run in a multiprocessing and multi-user environment, as well as support on-line interactive transaction processing/data retrieval and batch processing. DMMIS will electronically interface with external logistics systems. DMMIS is menu driven with on-line data entry and edit verification. It is supported by a relational data base management system (CINCOM SUPRA) and a fourth generation language the CINCOM: MANTIS. There are 82 COTS packages comprising the core of RM.

        (2) Hardware: DMMIS (RM) runs on an IBM ES9000-580E mainframe. It is anticipated DMMIS will operate under a regionalized processing concept whereby the user's data would be hosted

at a site other than his own in order to maximize the investment in the mainframe hardware. DISO will be responsible for providing megacenter hardware in support of RM.

(3) Networks: Sites will require local area networks (LANs) to provide connectivity for data collection devices on the production shop floor. This LAN must then be connected in some manner to a wide area network (WAN) (DISN when available) for transport of data queries, transactions, and reports to the mainframe computer, if necessary.

. (4) Personnel: RM development and implementation is currently contracted to Grumman Data Systems. The program is currently managed by a government system program office (AFMC/MSC/SQ). Program management will transition to JLSC at AF DMMIS MAISRC milestone III. Each implementing site will establish a project office to facilitate business process analysis, business process improvements, data preparation, site preparation, training, deployment, and operations. Total resource estimates are:

RM:
    Organic Program Office (MSC/SQ)   50-60 Personnel Equivalents (PEs)
    Organic Site Project Office   10-12 PEs per site
    Organic Implementation Activities   20-50 PEs per site during deployment
    Contract Development/Maintenance 150 PEs
    Contract Site Support   10-12 PEs per site during deployment

These numbers may vary from site to site or fluctuate depending on circumstances but should be adequate for planning purposes. Shifts in workload may occur during the transition from a service-specific program to a DoD CIM system.

4. Benefits:

a. Business process improvements. Recurring benefits will be in the areas of reduction in overtime, increased labor productivity, reduction in material inventory holding, reduction in non-credit returns, reduction in work in process, and reductions in the cost of assets. The Air Force Audit Agency validated benefits for the AF Depot Maintenance Management Information System (one of the RM candidate systems) of $647 million (FY88 $). Proportional benefits are expected across the entire DoD depot maintenance community. A "global" Functional Economic Analysis (FEA) with a projected net recovery of $2.5B over 10 years, was completed in October 1993 and is at DoD for review.

b. The specific goals of RM are to:

(1) Increase operational readiness and effectiveness.
(2) Reduce life-cycle costs.
(3) Improve depot maintenance response to workload surges.
(4) Reduce maintenance turnaround time.
(5) Improve mission support activity.
(6) Improve end-item quality.
(7) Improve the accuracy and timeliness of information.

(8) Increase data visibility and access to information.
(9) Improve communication and eliminate gaps in required information.
(10) Support and improve the workload negotiation process.
(11) Support and improve the planning and resource management process.
(12) Support and improve the material control process.
(13) Support and improve the scheduling and production support process.
(14) Support and improve the quality engineering and analysis process.
(15) Interface with new systems as they are developed.

5. Milestones:

Milestone	Description	Approved Schedule/ Number of Sites	Current Estimate	Approval Level
Perform Site Demo Test at NADEP/Norfolk	Prototype of AF DMMIS on Production Shop Floor. Initial intro to system, followed by FEA	Jan-Mar 93	Complete	JLSC/DM Functional User OASD(P&L)(C3I)
Perform Site Demo Test at WR-ALC	Prototype of AF DMMIS on Production Shop Floor. Initial intro to system, followed by FEA	Jan-Apr 93	Complete	JLSC/DM Functional User OASD(P&L)(C3I)
AF/QOT&E at OO-ALC of AF/DMMIS	Required by MAISRC prior to MS III & export	Dec-Mar 94	Same	AFOTEC MAISRC
MAISRC III Decision on AF/DMMIS	Decision required in order to export DMMIS across AF	May 94	Same	MAISRC
Implement at at OO-ALC	Expansion of AF DMMIS beyond landing gear division	Aug 93	In-process	AFMC/LG
Perform SDT at Army Depot 1	Prototype of DMMIS	Oct 93-Sep 94	Same	JLSC/DM Functional User C3I/AQ
Implement at AF IOS	RRP-M deployment as part of initial DMSS IOS within service	Jun 95	Same	DUSD(L) JPCG-DM

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Milestone	Description	Approved Schedule/ Number of Sites	Current Estimate	Approval Level
Implement at Army IOS	RRP-M deployment as part of initial DMSS IOS within service	Sep 95	Same	DUSD(L) JPCG-DM
Implement at NAVAIR IOS	RRP-M deployment as part of initial DMSS IOS within service	Nov 95	Same	DUSD(L) JPCG-DM
Implement at USMC	RRP-M deployment as part of initial DMSS IOS within service	Dec 95	Same	DUSD(L) JPCG-DM
Implement at NAVSEA IOS	RRP-M deployment as part of initial DMSS IOS within service	Jan 96	Same	DUSD(L) JPCG-DM
Follow-on Implementations	Additional RRP-M deployments	TBD	TBD	DUSD(L) JPCG-DM

6. Major Items of Interest:

   a. Status: The Joint Policy Coordinating Group for Depot Maintenance and MMIS task force reports have shown a desire by the functional user to reduce costs throughout the depot and to have the ability to quickly and accurately reflect the actual cost of production. The business philosophy of Manufacturing Resource Planning (MRP II) and its supporting ADP system support the goals and visions of these functional users.

NADEP Norfolk performed a conference room evaluation of the AF DMMIS program in FY92. This is a classroom environment assessment of the functional and data fit of the system to the NADEP business process. The results were favorable enough to warrant a further look at the system with actual data from the production shop floor.

Additional analysis performed within JLSC/DM of available MRP II and MRP II-like systems supports the selection of DMMIS as the RM migratory system. Site demonstration tests (SDTs) have been conducted at Norfolk Naval Air Station and Warner Robins Air Logistics Center and will serve as an initial introduction of the philosophy and supporting system to each given depot. An SDT is currently underway at Tobyhanna Army Depot. These SDTs will begin the local business process analysis, data preparation, and business improvements. The SDTs will also serve as a starting point for comparing RM to their business function. New requirements and deficiencies will be prioritized by the local depot and forwarded to the JLSC/DM for action. JLSC/DM will, in turn, work with all users to analyze and prioritize the requested changes. During the FY93/FY94/F95 capital budget process, the DMMIS funding for those fiscal years was rolled over to the RM program line.

b. Contracts: RM. The prime contractor for the AF DMMIS development is Grumman Data Systems, AFMC Contract # F33600-88-C-0052. The use of DISA's Defense Enterprise Integration Services (DEIS) contract is being examined.

c. Changes to Resources: Changes between FY94 and FY95 are due to reductions in system development costs. Changes between FY95 and FY96 are due to decreased implementations.

d.. Resources:

(1) Life-cycle cost. No formal life cycle cost studies have been accomplished for RRP-M. However, based on global FEA estimates, projected life cycle cost at the 10 year point is approximately $730M.

(2) Program cost.

Constant base year dollars

$459.2M

(3) Sunk cost- $56.4M

(4) Cost to complete - $402.8M

1. AIS Title, Number, and CIM Functional Area: Depot Maintenance Standard System Integration, no number, Materiel Resources (Depot Maintenance).

2. Responsible Organization: JLSC, Directorate for Depot Maintenance, Wright-Patterson AFB, OH, (513) 255-0344, Ronald A. Dibble, Captain, USN

3. Scope:

   a. Mission Supported: JLSC/DM is chartered to identify systems that will enhance depot maintenance business and industrial processes and provide a fast payback to support the budget ...djustments resulting from DoD management direction to consolidate depot maintenance functions. Integration of the CIM standard or migration system necessitates the mapping of the "as is" system at each depot/shipyard maintenance installation and the development of the strategy to integrate the "should be" system for each depot/shipyard.

   b. Functions Performed: The depot/shipyard maintenance activity has, for decades, developed its own "systems" approach to accomplishing its mission. In essence, very little standardization exists today in the depots and shipyards. A Deputy Secretary of Defense (13 Oct 93) memorandum charters the DoD staff with the responsibility for selecting a standard system for each business area (Depot Maintenance, Materiel Management, Procurement, Finance, etc.) by 31 Mar 94, and to migrate this standard system to the Component business areas within 36 months (Apr 97). The integration requirements of Component unique (Nuclear vessel support, Stealth systems support, etc.) systems and the standard system will require a comprehensive mapping and tracking requirement to ensure that the respective depot/shipyard does not lose its capability to manage the unique mission requirements. DMSS integration role in this process is to develop the systems integration plan, migration plan, process and data modeling, work towards standardization, ensure shutdown of applicable legacy systems, perform requirements determination, and ultimately move toward a single integrated database for all DoD business areas.

   c. Current Resources Used:

      (1) Software: Not Applicable.

      (2) Hardware: Not Applicable.

      (3) Networks: Not Applicable.

      (4) Personnel: JLSC/DM and Component organic, plus required contractor support to manage the integration planning and execution.

4. Benefits:

(1) Ensures that both the Component unique and standard system are complete and integrated with other CIM systems.

(2) Ensure that non-essential (duplicative) Component legacy systems are eliminated in the "should be" configuration.

. (3) Ensure that all Component workload requirements are addressed, but not duplicated, within the remaining systems (unique and standard).

(4) Ensure that the "change management" requirements of introducing a new system is managed and implemented.

(5) Ensures business process improvements.

5. Milestones:

Milestone	Description	Approved Schedule/ Number of Sites	Current Estimate	Approval Level
Business Process Analysis (Site Specific) Deliverables IAW Implementation Planning	Recommendations for physical process changes prior to implementation of automated info systems	Sep 94 (Quarterly)	Same	JLSC/CC Depot CC
DM Baseline Data & Process Model (Business Baselines)	Detailed IDEF0 & IDEF1X depot models	Oct 94	Same	JLSC/CC FCCB
Integration/Migration Plan & Development Strategy	Data to support physical integration of migration systems and CIM standard systems	Oct 94 (Quarterly)	Same	JLSC/CC DISA
Technical Architecture Review	Plan to accomplish testing of any migration system as necessary & analysis of architecture at all sites	Dec 94	Same	JLSC/CC DISA

Milestone	Description	Approved Schedule/ Number of Sites	Current Estimate	Approval Level
System Shutdown Plan	Plan and schedule to turn off systems after migration system implementation	Jun 95	Same	JLSC/DM DISA

6. Major Items of Interest:

   a. Issues: None

   b. Contracts: Not Applicable

   c. Changes to Resources: Changes do not exceed 20%.

   d. Resources:

      (1) Life Cycle Cost: This is not a system. It is an ongoing support effort.

      (2) Program Cost: N/A

      (3) Sunk Cost: N/A

      (4) Cost to Complete: N/A

1. AIS Title, Number, and CIM Functional Area: Materiel Management Standard System (MMSS), Materiel Resources (Materiel Management).

2. Responsible Organization: JLSC, Directorate for Materiel Management (JLSC/MM), Wright-Patterson Air Force Base OH, (513)255-0468, Bill Wagner, (Project Manager).

3. Scope:

   a. Mission Supported: The Materiel Management mission is to achieve JLSC goals of an integrated DoD Logistics process system through functional efforts required to design, develop, integrate, implement, and improve the logistics area of Materiel Management. Additionally, JLSC will develop and manage specific plans to meet Materiel Management responsibilities toward achieving overall Deputy Under Secretary of Defense for Logistics policies, guidance, objectives and goals.

   b. Functions Performed: As the MMSS enters full deployment stage, considerable effort will be required to ensure that the migration systems are fully integrated. These systems must move towards the open architecture and hardware capability requirements as established by Defense Information Systems Agency, as well as functional integration standards established by the Corporate Integration Directorate (JLSC/CI).

This funding represents a first attempt to quantify the investment needed to achieve integration of the core business areas of MM required across the DoD supply system. The Central Development Site (AF-DISO), on a fee-for-service basis, is funded in this requirement.

The JLSC is building Migration Systems by functional areas that ultimately must be integrated into DoD Corporate Logistics Systems with a high level of interface and interchangeability between Components and functional areas. Current migration initiatives include Asset Management, Requirements Determination and Supply and Technical Data Support. Integration across these Materiel Management Systems is critical to address the full functionality required by the MMSS. These efforts are identified for funding in FY94.

This initiative is in concert with Corporate Information Management (CIM) and the utilization of information as a resource and information systems as a means to affect and improve business practices through DoD Logistics.

   c. Current Resources Used: Both organic and contractual resources will be utilized to complete the development of the full functionality needed for the MMSS program starts in FY93.

4. Benefits: The benefits in this area have not been estimated but are believed to be considerable since this effort will assure full integration of the migration business areas. Benefits for the entire

MMSS have been estimated and documented in a Global Functional Economic Analysis (FEA). The Global FEA was completed in September 1993.

5. Milestones:

Milestone	Description	Approved Schedule	Current Estimate	Approval Level
Development	Central Development Site (CDS) at AFISC, WPAFB - Implementation	Aug 94	Aug 94	DISA/DISO
Implementation Version 1	Implementation at MCLB, Albany GA Albany GA	Jan 95	Jan 95	DUSD(L)
Version 2	Implementation at Aviation Supply Office, Philadelphia PA (ASO, USN). Retrofit Implementation at MCLB.	Jul 95	Jul 95	DUSD(L)
Version 3	Implementation at Missile Command (MICOM, USA), Huntsville AL, Defense Industrial Supply Center (DISC, DLA), Philadelphia PA and OC-ALC (AFMC, USAF), Oklahoma City OK. Retrofit Implementation at MCLB and ASO.	Oct 95	Oct 95	DUSD(L)

6. Major Items of Interest:

a. Status: Program Assessment contract has just been awarded to EDS under the Defense Enterprise Integration Services (DEIS) contract. An evaluation of the MMSS approach and recommendations on any changes are due in 60-90 days. Current taskings under way will continue until completion. As appropriate, all efforts will be evaluated and moved to DEIS contracts if justified. All new work will be accomplished under DEIS contract. DUSD(L) has certified AIS IAW section 8023 of FY94 Appropriations Act.

b. Contracts: Meters, Inc.; Mitre Corporation; EDS, Inc.; Innolog

c. Changes to Resources: Significant resource requirement increases are caused by projected hardware (Mid-Tier, telecommunications and workstations) required to implement across all DoD Inventory Control Points beginning in Jan 95.

d. Resources:

(1) Life-cycle cost - TBD. Initial estimates are included in the Materiel Management Global Functional Economic Analysis (FEA), Sep 93.

(2) Program cost - TBD. Initial estimates are included in the Materiel Management Global FEA, Sep 93.

(3) Sunk cost - $39.6M (FY92 and FY93)

(4) Cost to complete - Estimated $681.0M

1. AIS Title, Number, and CIM Functional Area: Medical Corporate Information Management (MEDCIM), Materiel Resources (Materiel Management)

2. Responsible Organization: JLSC, Directorate for Materiel Management (JLSC/MM), Wright-Patterson AFB OH, Program Manager - Robert Hoover, (513)255-0465.

3. Scope:

a. Mission Supported: Achieve JLSC goals of an integrated DoD Materiel Management Standard System (MMSS) through functional evaluation of the DoD supply processes.

(1) There are unique logistic requirements identified for Medical Supply Support. The processes will be modeled to identify functionality available in other business areas of MMSS. The legacy systems that supports these requirements require modification to ensure critical needs are supported.

(2) The objective is to model current materiel management business processes, identify improvements to business practices, and develop requirements for integrated automated systems to support improved business practices. The project is being managed according to the standard modeling, analysis, and decision approach required by the Corporate Information Management (CIM) guidelines on business process improvement and system development. The business improvement development activities will be managed in accordance with the CIM Functional Logistics Plan.

(3) The JLSC intends to develop a functional description of these business processes, information requirements, and business rules using the Integrated Definition modeling technique. The model will provide the basis for determining future business processes information requirements, and applications development for the logistics management functional area.

(4) The JLSC intends to define the standard data items in use throughout DoD and establish standard techniques to interface data into standard structures.

b. Functions Performed: This effort provide the following logistics support:

(1) The Continuous Integrated Logistics Systems (CILS) Program is the use of state-of-the-art logistics technologies to promote better service, delivery, and lower cost to the customer. It embraces the concepts of 24 hour pick and pack, commercial materiel, dedicated truck and plane, and prime vendor. Parts of this program have already been implemented (dedicated truck, 24 hour pick and pack). These initiatives have shown results in reducing order ship time from the depot (60 to 5 days) and reducing transportation costs (40 to 10 cents per pound).

(2)   Mail Order Pharmacy (MOP) - This effort is in support of the Mail Service Pharmacy Service (MSPS). The MSPS is mandated by the Defense Appropriations Act of 1993. This act requires that DoD implement a mail order service prescription plan. A report of the implementation cost and results is due to congress 24 months after activation of the demonstration sites. This requirement is to support this effort and entails developing an audit and demand tracking and analysis system. This audit system is critical to monitor the suppliers on a routine basis for prevention of fraud, waste, and abuse and cost containment and to gather information for a cost benefit analysis.

(3)   Electronic Business Systems (EBS) - The initiatives under the EBS program are in support of the CIM Logistics-Medical Functional Integration Management "To-Be". The program is diversified, covering many areas with the implementation of new business practices. The project in the EBS are, Medical Electronic Customer Assistance (MECA), Commercial Product Classification System, Medical Air Express, Distribution and Pricing Agreement Database, and Repair Parts Initiative.

c. Current Resources:

FY93 $1.8M - Software changes/development.

4. Benefits:

a. Continued logistic support to unique items of supply which have specific processing requirement concerning timing, shelf life and security.

b. The Prime Vendor Program provides a single distributor of commercial "brand specific" medical supplies for a group of hospitals in a given geographical area. This substantially reduces the delivered cost of delivered supplies while improving customer service. Development of new programs including: auditing and tracking; bridging and integration to current, interim and future standard systems (both retail and wholesale); training and bench marking of the concepts. Through the use of Continuous Integrated Logistics Systems (CILS) and Electronic Commerce (EC), DPSC Medical will be able to attain the millions of dollars in the cost recovery requirement mandated by Department regulatory changes.

5. Milestones:

Description	Approved Schedule	Current Estimate	Approval Level
Quarterly In Process Review (IPR)	Oct 94	Oct 94	Deputy Under Secretary of Defense for Logistics

* Note: Additional milestones and areas of focus will depend on the planned meetings between the JLSC and DLA concerning the modeling of the Medical area at the National (Wholesale) level.

6. Major Items of Interest:

    a. Status: Planned deliverables include Technical Implementation Plan, Implemented Proof of Concept, Documented Data Standards, documented standard access protocols and methods, communication backbone and standardized record formats, supporting Electronic Data Interchange, application of artificial intelligence technologies to tactical logistics planning, business process models, equipment and software, and training.

    b. Contracts: DLA determines contract usage.

    c. Resources:

        (1) Life-cycle cost - TBD.

        (2) Program cost - TBD.

        (3) Sunk Cost - $1.7M

        (4) Cost to complete - TBD

1. AIS Title, Number, and CIM Functional Area: Project Management, no number, Materiel Resources (Depot Maintenance)

2. Responsible Organization: JLSC, Directorate for Depot Maintenance, Wright-Patterson AFB OH, (513)255-0344, Ronald A. Dibble, Captain, USN

3. Scope:

    a. Mission Supported: JLSC/DM is chartered to identify systems that will enhance depot maintenance business process and industrial technology which provides cost recoveries to support the budget adjustments resulting from DoD management direction to consolidate depot maintenance functions.

    b. Functions Performed: Project management is part of the functional foundation of the depot maintenance corporate system migration strategy. It consists of the Program Depot Maintenance Scheduling System (PDMSS) module and program management solution to the migration of the Depot Maintenance Standard System (DMSS).

    c. Current Resources Used: Contractor Analysis, 2-4 personnel equivalents per site during deployment. These numbers vary from site to site depending on site-specific depot workloads but should be adequate for planning purposes.

4. Benefits:

    a. Business Process Improvements: Recurring benefits represent direct labor reductions resulting from streamlined maintenance operations planning and execution. Based on the global Functional Economic Analysis (FEA), PDMSS net cost recoveries for 20 depots over a ten year period are approximately $520M.

    b. The specific goals of Project Management are to:

        (1) Improve depot maintenance response to workload surges.
        (2) Reduce maintenance turnaround time.
        (3) Improve the accuracy and timeliness of information.
        (4) Support and improve the workload negotiation process.
        (5) Support and improve the planning and resource management process.
        (6) Support and improve the scheduling and production support process.
        (7) Interface with new systems as they are developed.

5. Milestones: PDMSS

Milestone	Description	Approved Schedule/ Number of Sites	Current Estimate	Approval Level
Perform Functional Economic Analysis (FEA)	FEA performed at each site	One site per month	Same	JLSC/DM and Functional Users
Start Implementation	Review/establish work plan and start incremental use	FY92/6 Implementations FY93/11 Implementations FY94/6 Implementations 6 Expansions* FY95/9 Expansions	Same	Functional CCB
Complete Implementations	System in place to manage all identified major end item production	One year after implementation starts	Same	JLSC/DM and
Evaluation	Evaluation/ validation of cost/ benefit contributions	One year after implementation completion	Same	JLSC/DM and

* Site expansion calls for the addition of product lines to existing capability, i.e., addition of C-141 production line to existing (PDMSS) F-15 and C-5 production lines.

6. Major Items of Interest:

  a. Status:

  (1) RRP-P (PDMSS) is the most prolific implementation of the migration modules, and has proven to be very successful and easy to migrate across components, because of the need for a robust project management tool. Currently, 16 of 20 major maintenance depots are implementing PDMSS in Air Force, Army, NAVSEA, and NAVAIR workloads.

  (2) The JLSC plans to implement Baseline Advanced Industrial Management (BAIM) which includes PDMSS and approximately five additional project management modules. Upon certification, BAIM will provide robust RRP-P functionality that satisfies the project management requirements for major end items across all DoD components.

  b. Contracts: RRP-P. The prime contract for PDMSS is through AFMC Contract F33600-85-C-7002 (Robbins-Gioia). BAIM contracting strategy is TBD.

c. Changes to Resources.

(1) FY94 to FY95 Changes: Costs decreased because there are fewer FY95 PDMSS implementations. Costs could increase if it is determined feasible to begin BAIM implementations in FY95.

(2) FY95 to FY96 Changes: Costs increased because JLSC anticipates BAIM will begin implementation by FY96.

d. Resources:

(1) Life-cycle cost. TBD - No formal life-cycle cost study has been accomplished for PDMSS. However, site specific FEAs project approximately $120M in life-cycle costs at the 10 year point. This includes both JLSC first year program costs and remaining five year operations support costs funded by each depot. LCC for BAIM is TBD.

(2) Program cost. Projected program cost through FY95 for PDMSS. BAIM program costs is TBD.

Constant base year dollars

Approved estimate - $ 32.1M
Current estimate   - $ 32.1M

(3) Sunk cost - $ 13.9M

(4) Cost to complete. Cost to complete PDMSS implementations is approximately $18.2M. BAIM costs are TBD.

1. AIS Title, Number, and CIM Functional Area: Requirements Determination Migration
System, Materiel Resources (Materiel Management).

2. Responsible Organization: JLSC, Directorate for Materiel Management Requirements
(JLSC/MMR), Wright-Patterson Air Force Base OH, (513)255-0476, Steve Zimmerman
(Program Manager).

3. Scope:

   a. Mission Supported: The Materiel Management mission is to achieve Deputy Under
Secretary of Defense for Logistics (DUSD(L)) and JLSC goals of an integrated DoD Materiel
Management Logistics system. JLSC identified functionality will be provided to design, develop,
integrate, implement, and improve the logistics area of Requirements Determination. Develop
and manage specific plans to meet Materiel Management responsibilities toward achieving overall
DUSD(L) policies, guidance, objectives and goals.

   b. Functions Performed: The Requirements Determination Business Area involves a wide
range of functionality including forecasting, requirements determination simulation for buy and
repair, repair negotiation, stratification of assets and budget preparation/documentation. Current
efforts involve seven Migration Initiatives addressing a portion of the DoD corporate capability
required. The initiatives are Central Secondary Item Stratification (CSIS); Requirements
Determination and Execution System (RD&ES); Requirements Data Bank (RDB) Data Base;
Maintenance Planning and Execution (MP&E); Statistical Demand Forecasting (SDF);
Automated Inventory Manager Support (AIMS); Initial Requirements Determination (IRD); and
Associated Math Models. This migration/integration effort will expand the range of functionality
currently provided by the initiatives as we move toward Materiel Management Standard System
by:

      (1)   Supporting development of the Initial Operating Capability (IOC) of Requirements
Determination for the Initial Operating Site (IOS) in January 1995 at MCLB.

      (2)   Enhancing functionality in the selected systems to more effectively address DoD
needs over that available in initial implementation efforts.

      (3)   Incorporate three Readiness Based Sparing Systems (Availability Centered Inventory
Model, Aviation Readiness Requirements Oriented to Weapons Replaceable Assemblies Model,
Selected Essential Item Stockage for Availability Method Model) as the Initial Requirements
Determination tool for DoD.

(4)   For modules completing design, consider continuing development in a technical architecture compatible with MP&E and RD&ES and Defense Information System Agency Standards once the functionality is established as a DoD requirement.

(5)   Reviewing all DoD Requirements Determination functionality that is currently operational and identifying candidates for re-engineering to allow easy transport to Components as a DoD standard if functionality is not available in other selected migration candidates.

. (6)   Initiating review of candidate migration systems and establishing existing functionality that should be integrated into requirements migration; establishing technical architecture and platform for implementation of identified functionality.

The Requirements Determination business area goal for the Materiel Management Standard System for IOS will be to support the requirements process, which includes all aspects of requirements determination, stratification, budgeting inputs, programming and execution of funds and maintenance planning. The depth and range of secondary item levels of support are established at both the wholesale and retail level, including intermediate and consumer levels. Requirements for both initial and replenishment levels will be derived for Weapon System Management. Item requirements will be directly related to weapon system readiness using multi-echelon sparing computations. The capability for other techniques or computations where end item/weapons system data is not appropriate will be provided. The requirements determination process will be able to forecast customer needs, develop levels, determine and initiate supply actions, perform stratification and be capable of making stock positioning decisions. To the furthest extent possible, this process will be oriented toward weapons system readiness rather than stock availability of individual spares. The requirements process will be fully integrated into the POM submission and is integral to stratification processing for application of assets, determining budget requirements and readiness levels.

These efforts will make use of the Business Process Modeling of the recoverable and consumable process as well as business case studies to assure areas of maximum benefit are addressed. The above areas will provide a more complete basis for migration to a DoD Requirements System. These efforts will be structured to be responsive and consistent with the Logistics Business Strategic Plan (LBSP) focus areas of Weapon System Management. Total Asset Visibility, Management Information, Reduced Inventory, Logistics Pipeline Management, Resource Management, Technological Innovations, Logistics Workforce Management, Life Cycle Support Planning, Environmental Compliance, and Mobilization Planning.

c.   Current Resources Used:

(1)   Hardware/Software: The current systems identified to comprise the Requirements Determination Migration system utilize the following hardware and software:

(a)   Amdahl 5800 and 5900 series mainframe.
(b)   IBM or compatible PCs.
(c)   Operating systems include UNIX, MVS/XA and MVS/ESA.

(d)   Database Management System includes dBASE III, CA-Datacom/DB, DMR/S2000, CA-IDMS/DM, Systems 200, DMR, Informix, and Oracle.

The Migration System will utilize the best mix of hardware and software consistent with the architecture standards determined by the Defense Information Services Organization under the Defense Information Systems Agency.

(2)   Personnel: The identified systems which comprise the Requirements Migration System currently have a mix of both organic and contract personnel which update and maintain these systems.

4. Benefits:

a.   In order to achieve DoD standardization, the following tasks will be addressed:

(1)   Manage data as a corporate resource.
(2)   Separate the data from the application.
(3)   Leverage existing operational systems into the business area to the maximum extent possible.
(4)   Take advantage of technology where appropriate - move toward standard technical platform(s).
(5)   Review, improve, and standardize business processes.
(6)   Reduce/eliminate service unique efforts.
(7)   Expand functionality of selected "core systems."
   (a)   Reuse of existing AIS capability.
   (b)   Use of AIS development and planning efforts.

b.   Benefits had been calculated previously for the individual systems which now comprise this functional business area. Benefits for the entire Materiel Management Standard System, including this AIS, are now documented in the global Functional Economic Analysis (FEA) for Materiel Management. The global FEA was completed in September 1993.

5. Milestones:

Milestone	Description	Approved Schedule	Current Estimate	Approval Level
Implementation				
Version 1	Functionality from Statistical Demand Forecasting (SDF), Automated Inventory Manager System (AIMS), Requirements Determination and Execution System (RD&ES) - Implementation at Marine Corp Logistics Base (MCLB, USMC), Albany GA	Jan 95	Jan 95	DUSD(L)
Version 2	Added functionality from SDF, AIMS, RD&ES, Requirements Determination Computation System (RCS), Maintenance Planning and Execution (MP&E) - Implementation at Aviation Support Office (ASO, USN). Retrofit MCLB.	Jul 95	Jul 95	DUSD(L)
Version 3	Added functionality from SDF, AIMS, RD&ES, RCS, MP&E - Implementation at Missile Command (MICOM, USA), Defense Industrial Supply Center (DISC, DLA), Oklahoma City Air Logistics Center (OC-ALC, USAF). Retrofit MCLB and ASO.	Oct 95	Oct 95	DUSD(L)

6. Major Items of Interest:

    a. Status: Program assessment and approach evaluation contract has been awarded through Defense Enterprise Integration Services (DEIS) to BDM. Report and recommendations due in

60-90 days. Data mapping and functional mapping is partially completed for MP&E and RD&ES; AIMS is partially completed. Mini-Business Case exists for each of the Component systems in the Requirements Migration. IEF Modeling is in progress for all requirements functional area activities. SDF is implemented at one DLA site.

b. Contracts: DEIS contract will be used for new efforts. Prime contractor is BDM, Inc., contract #F33606-84-C-0010. System has finished development. Contract is fixed price. All other systems in this Migration area were developed by organic resources or organic/contractor resources.

c. Changes to Resources: Variance percentages do not exceed 20%.

d. Resources:

(1) Life-cycle Cost - TBD. Initial estimates are included in the Materiel Management Global Functional Economic Analysis (FEA) - Sep 93.

(2) Program cost - TBD. Initial estimates are included in the Materiel Management Global FEA - Sep 93.

(3) Sunk cost - $72.8M

(4) Cost to complete - Estimated $366.1M

Joint Logistics Systems Center (JLSC)
FY95 Budget Estimates
Narrative Statement

1. AIS Title, Number, and CIM Functional Area: Shop Floor Manufacturing, no number, Materiel Resources (Depot Maintenance)

2. Responsible Organization: Joint Logistics Systems Center, Directorate for Depot Maintenance, Wright-Patterson AFB OH, (513)255-0344, Ronald A. Dibble, Captain, USN

3. Scope:

    a. Mission Supported: JLSC/DM is chartered to identify systems that will enhance depot maintenance business and industrial processes and provide a fast payback to support the budget adjustments resulting from DoD management direction to consolidate depot maintenance functions.

    b. Functions Performed: Depot Maintenance is principally a very large industrial based entity whose main mission is to repair, modify, and modernize existing combat weapon systems (aircraft, ships, armor, etc). RRP-R provides the depots with a cellular manufacturing capability to rapidly produce low volumes of spare parts (machine parts and wiring assemblies) for support to the production lines. RRP-R is part of the Depot Maintenance Standard System (DMSS). RRP-P funding in FY94 and subsequent encompasses the Rapid Acquisition of Manufactured Parts (RAMP) portion of FCIM and other shop floor technology.

    c. Current Resources Used:

        (1)   Software: The software contains 59 COTS packages as well as contractor code for integration of the COTS. Some of the major software packages include Symix, Workstream, CAPP, Cellworks, Oracle, etc.

        (2)   Hardware: DEC/Sun mini/workstations.

        (3)   Networks: Sites will normally be able to use existing depot broad band and/or TCP/IP/ethernet networks when the exchange of machine information is required.

        (4)   Personnel: Detailed personnel requirements are currently being defined. Since most of the software required is COTS, little development will be needed.

4. Benefits:

        (1)   Based on two site specific economic analyses, projected net cost recoveries at the 10 year point for six RAMP implementation sites are estimated at $148.5M.

        (2)   Productivity increases and reduced direct/indirect labor, material, and engineering labor costs.

(3)   Increased shop floor control

(4)   Reduced manufacturing/repair cost for machine parts and printed wiring assemblies.

(5)   Increased CAD/CAM applications

(6)   Improved competitive position of in-service depot maintenance activities by eliminating and/or.reducing unnecessary costs.

5. Milestones:

Milestone	Description	Approved Schedule/ Number of Sites	Current Estimate	Approval Level
Perform Functional Economic Analysis (FEA)	FEA performed at each site	One site every 6 months	Same	JLSC/DM and Functional Users
Start Implementation	Review/establish work plan and start incremental use	FY94/2 FY95/2 FY96/2	Same	Functional CCB
Complete Implementation	System in place to manage mechanical parts and printed wiring assemblies	One year after implementation starts	Same	JLSC/DM and Functional Users
Evaluation	Evaluation/ validation of cost/benefit contributions	One year after implementation completion	Same	JLSC/DM and Functional Users

6. Major Items of Interest:

a. Status: The RRP-R is currently the first FCIM initiative to move from the R&D environment to fielding. It has been prototyped at seven major sites for beta testing. It is the most comprehensive integrated solution currently available for cellular manufacturing within the DoD.

b. Contracts: South Carolina Research Authority

c. Changes to Resources: Changes do not exceed 20%.

d. Resources:

       (1)   Life Cycle Cost. No formal life cycle cost studies have been accomplished for these projects. However, based on FEAs, projected life cycle cost at the 10 year point is $278.8M.

       (2)   Program Cost:

<u>Constant base year dollars</u>

Approved/Current estimate: $32.4M

       (3)   Sunk Cost: The RAMP project was not reported by the JLSC in previous submissions.

       (4)   Cost to Complete: $32.4M

Joint Logistics Systems Center (JLSC)
FY95 Budget Estimates
Narrative Statement

1. AIS Title, Number, and CIM Functional Area: Specialized Support, no number, Materiel Resources (Depot Maintenance)

2. Responsible Organization: JLSC, Directorate for Depot Maintenance, Wright-Patterson AFB OH, (513)255-0344, Ronald A. Dibble, Captain, USN

3. Scope:

   a. Mission Supported: JLSC/DM is chartered to identify systems that will enhance depot maintenance business and industrial processes and provide a fast payback to support the budget adjustments resulting from DoD management direction to consolidate depot maintenance functions.

   b. Functions Performed: Specialized Support (SS) is not a singular program, system or project, but a group of enhanced systems which have been reviewed and tested for migration to the depot/shipyard community. The goal is to enhance the capability of each depot/shipyard to meet its mission requirements and reduce duplication of effort, reduce cost and to cope with workforce and installation drawdowns and associated DoD initiatives. Current specialized support systems include industrial process enhancements for RRP-T (Tool Inventory and Management Application-TIMA), RRP-L (Laboratory Information Management System-LIMS), RRP-H (Depot Maintenance Hazardous Material Management System-DM-HMMS), RRP-F (Facility and Equipment Management System-FEMS) and RRP-E (Enterprise Information System-EIS).

   c. Current Resources Used:

      (1) Software: Variable, depending on the industrial process being improved. The application software used in these initiatives are mostly Commercial-Off-The-Shelf (COTS) software. These COTS packages are selected through criteria consistent with the overall open architecture plans of the JLSC.

      (2) Hardware: Variable depending on the industrial process being improved. The hardware solutions are also selected with the criteria for open systems architecture.

      (3) Networks: Sites will normally be able to use existing depot broad band and/or TCP/IP/ethernet networks when the exchange of machine information is required. In other instances the improved industrial process may be a stand-alone initiative.

4. Benefits:

   a. Industrial Process Improvements. Specialized Support systems improve operational effectiveness by streamlining production operations such as hazardous materials management,

individual tool control, laboratory test parameters and regulations, facilities and equipment, etc.). Specifically, direct labor costs are reduced, productivity increased, and better use of existing industrial equipment is expected, thus reducing costs, inventories and repair times.

    b. Expand the depot repair process capability by expanding the use of existing industrial machines.

    c. Introduce state-of-the-art industrial processes to the depot maintenance community.

    d. Reduce the costs associated with acquisition/replacement of industrial equipment by expanding our updating the application of existing machines.

    e. · Enhance inventory control and the management of individual tools, thereby reducing costs associated with replacement acquisition.

    f. Improve the competitive position of in-service depot maintenance activities by eliminating and/or reducing unnecessary costs.

    g. Enhance the visibility and utility of material assets within the depot maintenance community.

    h. Reduced hazardous material acquisition costs while providing the tracking of hazardous material usage to the individual level thus improving safety for the depot/shipyard maintenance personnel.

    i. Improve the depot maintenance management decision process through the availability of data in the form of understandable information.

    j. Projected benefits based on business case analysis (BCA) or functional economic analysis (FEA) are projected below for the specific projects.

5. Milestones:

    a. Specialized Support Projects:

      (1) RRP-T (Tool Inventory and Management Application-TIMA). Improves the management and control over maintenance tools by introducing automated ordering of tools, central receiving, marking (bar coding), calibration/maintenance, and tracking of standard issue tool kits. Depending on the volume of hand tools and the size and scope of the depot/shipyard mission, a 10-20% reduction in new tool acquisition can be expected. The number of sites to receive the migrated system is eight (8) in FY95. Based on the global depot/shipyard maintenance FEA, the net cost recoveries for 20 depots over a 10 year period are approximately $400M.

Milestone	Description	Approved Schedule/ Number of Sites	Current Estimate	Approval Level
Perform Functional Economic Analysis (FEA)	FEA performed at each site	One site per month	Same	JLSC/DM and Functional User
Start Implementation	Review/establish work plan and start incremental use	FY93/2 FY94/11 FY95/4	Same	Functional CCB

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Milestone	Description	Approved Schedule/ Number of Sites	Current Estimate	Approval Level
Complete Implementations	System in place to manage tools	One year after implementation		Functional User
Evaluation	Evaluation/ validation of cost/benefit contribution	One year after implementation completion		JLSC/DM and Functional User

(2) RRP-L (Laboratory Information Management System-LIMS). Improves the process associated with the receipt of laboratory samples, report preparation, data storage on environmental impacts, production, failed/crash tests and first article samples. LIMS is designed to improve the turnaround time, reduce laboratory cost, enhance quality, safety and security of laboratory processes. The number of sites to receive the migrated system is three to five (3-5) in FY95. Base on extrapolated BCA data, the total expected "net" recoveries range between $4.17M and $6.72M.

Milestone	Description	Approved Schedule/ Number of Sites	Current Estimate	Approval Level
Perform Functional Economic Analysis (FEA)	FEA performed at each site	One site per month	Same	JLSC/DM and Functional User
Start Implementation	Review/establish work plan and start incremental use	FY94/4 FY95/16	Same	Functional CCB
Complete Implementation	System in place to manage laboratory information	One year after implementation starts	Same	JLSC/DM and Functional Users
Evaluation	Evaluation/ validation of cost/benefit contributions	One year after implementation completion	Same	JLSC/DM and Functional Users

(3) RRP-F (Facility and Equipment Management System-FEMS). Pulls together several plant maintenance functions into a cost effective asset management program. It is intended to consolidate (often) fragmented depot/shipyard maintenance activity functions, such as, capital depreciation, equipment preventative and corrective maintenance, equipment installation, facility

modification and equipment calibration into a single management environment. The number of sites to be migrated is six to eight (6-8) in FY95. Global FEA estimates are being developed but the initial estimated cost benefit is expected to range between $500,000 and $1,300,000 per site, depending on the number of items managed, size and scope of the depot/shipyard mission.

Milestone	Description	Approved Schedule/ Number of Sites	Current Estimate	Approval Level
Approval for System Investigation	Data call of current status of Facilities and Equipment Maintenance	Jul 93	Complete	JLSC/DM
Form Customer Advisory Team	Develop IDEF model of generic facilities and equipment model	Jul 93	Complete	JLSC/DM
Draft Functional Specification Criteria	Use IDEF model to write draft specification	Jan 94	Complete	Functional User
Submit RFP for System Acquisition	Develop RFP	May 94	Same	JLSC/DM
System Selection	Source Selection Board select system	Oct 94	Same	JLSC/DM
System Approval	System approval for system implementation	Oct 94	Same	Functional CCB
Perform Functional Economic Analysis (FEA)	FEA performed at each site	One site per month	Same	JLSC/DM and Functional Users
Start Implementation	Review/establish work plan and start incremental use	FY94/6 FY95/14	Same	Functional CCB

Milestone	Description	Approved Schedule/ Number of Sites	Current Estimate	Approval Level
Complete Implementation	System in place	One year after implementation starts	Same	JLSC/DM and Functional Users
Evaluation	Evaluation/ validation of cost/benefit contributions	One year after implementation	Same	JLSC/DM and Functional Users

(4) RRP-E (Enterprise Information System-EIS). Provides decision makers with timely summary information from multiple databases. EIS allows the manager immediate access to information from the standard depot maintenance systems in a real time mode, permitting them to address anomalies in their operation before they can escalate into a "crisis" situation. The number of sites to be migrated is seven (7) in FY95. Based on extrapolated BCA data, the total expected "net" recoveries range between $100,000 to $300,000 per site, depending on the size and scope of the depot/shipyard mission workloads.

Milestones	Description	Approved Schedule/ Number of Sites	Current Estimate	Approval Level
Demonstration/ Validation	Customer Advisory Team meet to recommend application approval	Apr 94	Same	JLSC/DM and Functional Users
Application Approval	Application approval for implementation	Apr 94	Same	Functional CCB
Perform Functional Economic Analysis (FEA)	FEA performed at each site	One site per month	Same	JLSC/DM and Functional Users
Start Implementation	Review/establish work plan and start incremental use	FY92/1 FY94/11 FY95/8	Same	Functional CCB
Complete Implementation	System in place	One year after implementation starts	Same	JLSC/DM and Functional Users

Milestone	Description	Approved Schedule/ Number of Sites	Current Estimate	Approval Level
Evaluation	Evaluation/ validation of costs/benefit contributions	One year after implementation	Same	JLSC/DM and Functional Users

(5) RRP-H (Depot Maintenance Hazardous Material Management System-DM-HMMS). Vastly improves the management of hazardous material by tracking the issue/disposition of hazardous material across the depot/shipyard down to the individual user. The key savings is the reduction in purchasing hazardous material by effectively accounting for and managing existing resources. The number of sites to be migrated is five (5) in FY95. Based on the global depot/shipyard maintenance FEA, net cost recoveries for 20 depots/shipyards over a 10 year period are $150M.

Milestones	Description	Approved Schedule/ Number of Sites	Current Estimate	Approval Level
Perform Functional Economic Analysis (FEA)	FEA performed at each site	One site per month	Same	JLSC/DM and Functional Users
Start Implementation	Review/establish work plan and start incremental use	FY93/3 FY94/14 FY95/10	Same	Functional CCB
Complete Implementation	System in place to manage DM hazardous material	One year after implementation starts	Same	JLSC/DM and Functional Users
Evaluation	Evaluation/ validation of benefits/costs contributions	One year after implementation completion	Same	JLSC/DM and Functional Users

6. Major Items of Interest:

a. Status: All of the initiatives are in various stages of DoD-wide migration (see para 5 above). The consolidation of requirements remains viable. DM-HMMS is currently implemented at 9 depots with validated results from the first two depots exceeding the initial recovery estimates. RRP-T and RRP-E have multiple completed BCAs. The RRP-E initiative is working closely with other DoD organizations in an attempt to procure a DoD-wide software license for the COTS software package required for implementation. RRP-L and RRP-F are currently working on their BCAs.

b. Contracts: There are no current contracts for RRP-L, RRP-F and RRP-E. RRP-H - NCI Information Systems contract #F42650-92-D-0012. RRP-T - Data Enterprise of Northwest contract #N00600-89-D-2901.

c. Changes in Resources: Any changes over 20% for specific programs is due to implementation schedule variations.

d. Resources.

(1) No formal life cycle cost studies have been accomplished for these projects. However, site specific and global FEAs have been accomplished. Cost recoveries are outlined in para 5 above and projected life cycle costs at the 10 year point are outlined below:

Constant base year dollars

Current Estimates: RRP-T - $6.4M
RRP-L - $11.0M
RRP-F - $13.3M
RRP-E - TBD
RRP-H - $23.5

(2) Program costs:

Current Estimates: RRP-T - $10.0M
RRP-L -$12.2M
RRP-F - $22.7M
RRP-E - $10.2M
RRP-H - $19.0M

(3) Sunk costs:

RRP-T - $.8M
RRP-L - 0
RRP-F - $0
RRP-E - $.7M
RRP-H - $4.5M

(4) Costs to Complete:

Current Estimates: RRP-T - $9.2M
RRP-L - $12.2M
RRP-F - $22.7M
RRP-E - $9.6M
RRP-H - $14.5M

1. AIS Title, Number, and CIM Functional Area: Supply and Technical Data Support (S&TDS), Materiel Resources (Materiel Management).

2. Responsible Organization: JLSC, Directorate for Materiel Management (JLSC/MM), Wright-Patterson Air Force Base OH, (513) 255-0472, Kathleen Cavalcanto (Project Manager).

3. Scope:

   a. Mission Supported: The Materiel Management mission is to achieve JLSC goals of an integrated DoD Logistics process system through functional efforts required to design, develop, integrate, implement, and improve the logistics area of Supply and Technical Data Support. Additionally, JLSC will develop and manage specific plans to meet Materiel Management responsibilities toward achieving overall Deputy Under Secretary of Defense for Logistics policies, guidance, objectives and goals.

   b. Functions Performed: The S&TDS builds on consolidated migration initiatives: Provisioning and Cataloging Technical Support System (PCTSS), Product Definition Support System (PDSS) and Configuration Management Information System (CMIS). Supply and Technical Data Support uses the acquisition program documentation to determine the life cycle support required by the system. Configuration Management establishes the configuration baselines and provides overall control of any changes to the baselines during the entire weapon systems/end item life cycle. Provisioning is responsible for initiating support for spare/consumable and repair parts to sustain operation during the demand development period in accordance with the approved configuration baseline. Cataloging uses various tools, in coordination with the Defense Logistics Services Center's (DLSC) Federal Logistics Information System (FLIS) to obtain and maintain stock numbers for repair parts and other items of supply. Product Definition uses the data from all functional areas (configuration management, cataloging, provisioning, finance, procurement, etc.) to conduct a technical review, acquisition method code screening and develops a technical data package for valid requirements to provide Procurement the information to execute their buy. S&TDS applications will support electronic communications among activities affected by potential and pending engineering changes and provide the required interfaces with maintenance data repositories, requirements determination processes, asset management, and other appropriate functions. This effort will:

      (1) Support development and integration of migration initiatives for Initial Operating Capability for the Materiel Management Standard System (MMSS) at the Initial Operating Site (IOS) in January 1995.

      (2) Incorporate functionality currently operating in legacy systems that is of value to DoD into the S&TDS Migration System. These actions will be prioritized to allow early close down of legacy systems.

(3)   Allow ease of further implementation and enhancement through the use of Open System Architecture. This effort will result in a more efficient system as the migration proceeds by focusing on technological innovations.

(4)   Includes the functionality that was planned or in various stages of development, for example; Initial Provisioning Management Information System (IPMIS), Usage Based Requirements Determination (UBRD), Integrated Technical Application Program (ITAP), Data Review Analysis and Monitoring Aid (DRAMA), and Fielded Vehicles Performance Data Systems (FVPDS) being reviewed as enhancement candidates to the DoD S&TDS Migration System.

Currently, the JLSC is working implementation of Initial Operating Capability (IOC) at the Initial Operating Site (IOS). Data Modeling, Functional Process Modeling and DoD Functional Workshops have identified functionality that should be combined to form a basis for the S&TDS Workstation capability to be included in the Materiel Management Standard System. Through these efforts JLSC will move forward to the DoD Materiel Management Standard System.

c. Current Resources Used:

(1)   Hardware/Software: The current systems identified to comprise the S&TDS Migration System utilize the following hardware and software:

   (a)   Amdahl 5800 series mainframe.
   (b)   IBM or compatible PCs 286/386.
   (c)   Operating systems include WINDOWS, UNIX, DOS, and MVS/XA.
   (d)   Database management system includes Oracle, IDMS, Datacom DB, dBASE III, and ADABAS.

The Migration System will utilize the best mix of hardware and software consistent with the architecture standards determined by Defense Information and Technology Services Organization under the Defense Information Systems Agency.

(2)   Personnel: The identified systems which comprise the S&TDS Migration System currently have a mix of both organic and contract personnel which update and maintain these systems.

4. Benefits:

a. In order to achieve DoD standardization, the following tasks will be addressed in each of the Migration Systems:

(1)   Manage data as a corporate resource.
(2)   Separate the data from the application.

(3) Leverage existing operational systems into the business area to the maximum extent possible.

(4) Take advantage of technology where appropriate - move toward standard technical platform(s).

(5) Review, improve, and standardize business processes.

(6) Reduce/eliminate service unique efforts.

(7) Expand functionality of selected "core systems."

    (a) Reuse of existing AIS capability.

    (b) Use of AIS development and planning efforts.

b. Benefits had been calculated previously for some of the individual systems which now comprise this functional business area. Benefits for the entire Materiel Management Standard System, including this AIS, are now documented in the global Functional Economic Analysis for Materiel Management. The global FEA was completed in September 1993.

5. Milestones:

Milestone	Description	Approved Schedule	Current Schedule	Approval Level
Operational				
S&TDS	Functional Release I	Jan 95	Jan 95	JLSC
	Functional Release II	Oct 95	Apr 95	JLSC
CMIS	MCLB, Version 4.0	Jan 95	Dec 92	JLSC
	ASO & SPCC, V5.0	Oct 95	Apr 95	JLSC
PCTSS	Functional Release I	Jan 95	Jan 95	JLSC
	Functional Release II	Oct 95	Apr 95	JLSC
PDSS	Functional Release I	Jan 95	Dec 92	JLSC
	Functional Release II	Oct 95	Apr 95	JLSC

Note: Migration Systems, which will provide a value added capability and not impede the IOS, will be implemented on a case by case basis.

6. Major Items of Interest:

a. Status: Program Assessment and approach evaluation has been awarded to Martin Marietta. Evaluation report and recommendations due in 60-90 days. This CMIS is operating as a combination of CLIP, MODMIS, and MEARS at several locations now with MOAs for additional sites and upgrades in 1994. PDSS and PCTSS are planning to develop open systems environment solutions in phase II.

b. Contracts: Defense Enterprise Integration Services (Martin Marietta, CACI)

c. Changes to Resources: Increases in resources required are as a result of added functionality to be automated

d. Resources:

(1) Life-cycle Cost - TBD. Initial estimates included in the Materiel Management Global Functional Economic Analysis (FEA), September 1993.

(2) Program cost - TBD. Initial estimates included in the Materiel Management Global Functional Economic Analysis (FEA), September 1993.

(3) Sunk cost - $72.3M

(4) Cost to complete - Estimated $364.7M

Joint Logistics Systems Center (JLSC)
FY95 Budget Estimates
Narrative Statement

1. AIS Title, Number, and CIM Functional Area: Component Legacy Systems Maintenance, no number, Materiel Resources (Depot Maintenance).

2. Responsible Organization: JLSC, Directorate for Depot Maintenance, Wright-Patterson Air Force Base OH, (513)255-0344, Ronald A. Dibble, Captain, USN

3. Scope:

   a. Mission Supported: JLSC/DM is chartered to identify systems that will enhance depot maintenance business and industrial processes and provide a fast payback to support the budget adjustments resulting from Defense Department management direction to consolidate Depot Maintenance functions. Existing "legacy" systems must be maintained until the standard depot/shipyard maintenance CIM system is migrated.

   b. Functions Performed: Depot Maintenance is principally a very large industrial based entity whose main mission is to repair, modify, and modernize existing combat weapons systems (aircraft, ships, armor, etc.). A critical requirements of depot-/shipyard maintenance is the maintenance of existing or "Legacy" systems by Components until the CIM migration system (modules) is installed and made ready for use.

   c. Current Resources Used:

        (1)   Software: Highly variable depending on the amount of "must change" software activity required to maintain the current system until the CIM migration software is available and migrated.

        (2)   Hardware: Highly variable depending on the age and technology level of the current hardware. In most instances, the current hardware is so out of date that parts and skills required to maintain the system may not be available.

        (3)   Networks: Existing networks will be used until the CIM migration is installed.

        (4)   Personnel: To be determined by the migration plan and included under DMSS.

4. Benefits:

   a. Maintain Production Requirements. Permits the depots/shipyard maintenance activities to work at current production rates.

   b. Contributions. No savings expected from maintaining the legacy system requirements.

5. Milestones: The specific requirements are documented in the life cycle management program of the individual component. Specific milestones are not available at the JLSC level.

6. Major Items of Interest:

   a. Status:

   (1) Each of the Component services is responsible for maintaining (not enhancing) their respective legacy systems until the migration system is installed at each of the respective depots/shipyards.

   (2) The capital expenditures are expected to be for hardware replacement/upgrades and software modifications. Hardware replacement/upgrades (primarily to support migration infrastructure) are expected to consume approximately 90% of the budget estimate.

   (3) The Component requirement is expected to be significantly reduced by the implementation of the standard system. However, until the integration mapping is completed and migration initiated for each depot/shipyard, the impact on the Component budget requirement is not available.

   b. Contracts: Not Applicable

   c. Changes to Resources: In FY93-94, the change does not exceed 20%. The funding is expected to be contained in the Defense Business Operations Fund (DBOF).

   d. Resources: The legacy requirements are documented in the life cycle management program of the individual components.

1. AIS Title, Number, and CIM Functional Area: Component Legacy Systems, Materiel
Resources (Materiel Management).

2. Responsible Organization: JLSC, Directorate for Materiel Management (JLSC/MM), Wright-
Patterson Air Force Base OH, (513)255-0906, Charles Strong (Project Manager).

3. Scope:

a. Mission Supported: Achieve JLSC goals of an integrated DoD Logistics process system
through functional efforts required to design, develop, integrate, implement and improve the
logistics area of Materiel Management.

Current systems having must change modifications to Component AIS require support to enable
mission continuance. Hardware/Telecom replacements required to interface with MMSS.

b. Functions Performed: Legacy systems comprise required support in the Components, as
well as systems which may be moved into a DoD-wide support role at a later time. These systems
are developing functionality which support the migration areas. In many cases, the changes in
legacy systems funded are for Department mandated and regulatory changes. The components
have critical requirements which require support due to legislative, regulatory, mandatory and fact
of life changes.

These projects will receive further review for continuation, cancellation, or incorporation into
migration systems. Primary projects are:

(1)   Logistics Management Systems (LMS) Legacy Systems (USAF), System Change
Requests.
(2)   Standard Automated Materiel Management System (SAMMS) (DLA), System
Change Requests.
(3)   Casualty Report System (USN).
(4)   Defense Logistics Information Systems (DLIS) Interface (DLA).
(5)   SAMMS - Item Standardization Supply Management Information System (DLA).
(6)   Weapons System Support Program (WSSP) (DLA).
(7)   Uniform Inventory Control Point System/Defense Management Report Decision
(USN), System Change Requests.
(8)   MUMMS System Change Requests (USMC).
(9)   Item Introduction Interface to DLIS (USA).
(10)   Command Commodity Standard System (CCSS) Modifications/System Change
Requests (Army).
(11)   Inventory Reduction Program projects (All Components).

c. Current Resources Used: The systems listed in III. B. above involve considerable organic resources and some contractual services. Continued existence of these programs is dependent on their contribution to the Migration systems.

4. Benefits: An estimate of benefits for most of the systems listed in III. B. has been computed, but only for the Component where the system was developed. In order to receive continued funding, these Component Legacy Systems must demonstrate that they support the following objectives:

    a. Manage data as a corporate resource.
    b. Separate the data from the application.
    c. Leverage existing operational systems into the business area to the maximum extent possible.
    d. Take advantage of technology where appropriate - move toward standard technical platform(s).
    e. Improve and standardize business process.
    f. Expand functionality of selected Migration systems -- Reuse of existing AIS capability; use of AIS development and planning efforts.

5. Milestones: The specific requirements are documented in the life cycle management program of the individual component . Specific milestones are not available at the JLSC level.

6. Major Items of Interest:

    a. Status: In FY93, $17.0M in funding was released to the Components for legacy must changes.

    b. Contracts: N/A. All programs listed in section III. B. are organic development projects.

    c. Changes to Resources: In FY93-94, the change does not exceed 20%. The funding is expected to be contained in the Defense Business Operations Fund (DBOF).

    d. Resources: The legacy requirements are documented in the life cycle management program of the individual components.

1. AIS Title, Number, and CIM Functional Area: Component DeFacto Systems Maintenance, Materiel Resources (Depot Maintenance).

2. Responsible Organization: JLSC, Directorate for Depot Maintenance, Wright-Patterson AFB OH, (513)255-0344, Ronald A. Dibble, Captain, USN

3. Scope:

    a. Mission Supported: JLSC/DM is chartered to identify systems that will enhance Depot Maintenance business processes and industrial technologies which provide a fast payback to support the budget adjustments resulting from Defense Department Management direction to consolidate depot maintenance functions. Component-unique systems that will not be impacted by the migration of the standard system are hereby referred to as "DeFacto" systems. Component-unique Nuclear, Stealth, etc., requirements are traditionally outside the standard depot/shipyard maintenance business area, and are normally co-managed by national agencies (Department of Energy, Intelligence, National Security, etc.) for safety and security purposes.

    b. Functions Performed: Depot Maintenance is principally a very large, industrial based business entity whose main mission is to repair, modify, and modernize existing combat weapons systems (aircraft, ships, armor, etc.). An important requirements of depot/shipyard maintenance is the management of component-unique or DeFacto systems such as the Naval Sea Systems Command nuclear programs: Nuclear Integrated Information Management System (NIIMS), and the Radiological Controls Computer System (RCCS). These systems are used primarily to track nuclear deficiencies and to monitor the exposure of maintenance personnel to radioactive substances while performing shipyard maintenance on nuclear vessels.

    c. Current Resources Used:

        (1) Software: Commercial software developed under the requirements of the Department of Energy.

        (2) Hardware: Highly variable depending on the maintainability and reliability of existing hardware items.

        (3) Networks: Existing networks will be used.

        (4) Personnel: Existing personnel staff will be used to manage and monitor NIIMS and RCCS.

4. Benefits:

a. Maintain Production Requirements. Permits the depots/shipyard maintenance activities to work at current production rates and reduce manual tasks.

b. Standardizes and enhances the nuclear and radiological management process of maintaining accurate, up-to-date radiation exposure reporting/records required by the Naval Nuclear Propulsion Program and DOE.

c. NAVSEA economic analysis projects a total savings of $8.6M over current operating costs.

5. Milestones:

a. Nuclear Integrated Information Management System (NIIMS). Hardware/software upgrade/replacement will be started and completed in FY94.

b. Radiological Computer Control System (RCCS). Hardware/software upgrade/replacement will be completed in FY95.

6. Major Items of Interest:

a. Status: Each project is expected to be funded and completed on time. The addition of additional DeFacto systems is expected to be minimal through 1999.

b. Contracts: Not Applicable

c. Resources: In prior fiscal years (FY92-94) no Component requirement was identified for funding. The replacement of NIIMS and RCCS are in concert with regulatory requirements from the Department of Energy (DOE). It is believed that DOE is making some contribution (amount unknown) to financing the changes to these two defacto systems.

1. AIS Title, Number, and CIM Functional Area: Defense Fuel Automated Management System (DFAMS), Materiel Resources (Materiel Management)

2. Responsible Organization: JLSC, Directorate for Materiel Management (JLSC/MM), Wright-Patterson AFB OH, Program Manager - Robert Hoover, (513)255-0465.

3. Scope:

   a. Mission Supported: Achieve JLSC goals of an integrated DoD Materiel Management Standard System (MMSS) through functional evaluation of the DoD supply processes.

   (1)   The DFAMS will provide a modernized DoD-wide integrated fuel management system in support of increased mission requirements. Software changes will provide the Defense Fuel Supply Center (DFSC) with timely, accurate fuel transaction information necessary for account reconciliation and control of inventory levels in support of an efficient and effective Defense Budget Operation Fund (DBOF) management. DFAMS integrates the latest fuel technology capabilities by utilizing automatic tank gauging and leak detection systems, support development of Electronic Data Interchange applications and eliminates redundant data entry. Specifically, DFAMS will:

       (a)   Develop a terminal data management system that improves site data retention and inventory management at wholesale and retail Defense Fuel Supply Points (DFSPs). This system will allow DFSC to meet immediate Phase II requirements.

       (b)   Allow DFSC to achieve operational efficiency, reliability and maintainability through tight inventory control. The DFAMS system would give DFSC the information required to meet increasingly stringent state regulatory controls for underground petroleum storage tanks (e.g., California, State Code Regulations Title 23, chapter 3, subchapter 16).

       (c)   DFSC retained the National Instate of Petroleum and Energy Research (NIPER) to study DFSC's Phase II ADP requirements and to suggest areas of ADP improvement necessary for successful Phase II implementation.

   (2)   Summary:

       (a)   This requirement is for a Pilot integrated fuel management system through the use of an existing vehicle.

       (b)   Follow-on production requirements shall be satisfied through competitive procurement procedures.

b. Current Resources:

FY93 $1.8M - Software changes/development.

4. Benefits: DFAMS is required for accomplishment of new mission requirements assigned by OSD (P&L) and added responsibilities have significantly increased DFSC information processing requirements. Software changes will provide the DFSC with timely, accurate fuel transaction information necessary for account reconciliation and control of inventory levels. Continued development is necessary for the deployment/operation of a fully integrated De Facto Standard System.

5. Milestones:

The FY94 milestones/background for DFAMS are as follows:

(1)   The Assistant Secretary of Defense for Production and Logistics defined new responsibilities for the Defense Fuel Supply Center (DFSC). An inter-agency team used these documents to create the Phase II Plan for Integrated Management of Bulk Fuel.

(2)   The Phase II mission increase DFSC's information processing requirement. The number of DFSC's fuel reporting terminals has more than doubled.

(3)   Phase II information requirements have severely strained DFSC's automated data processing (ADP) system. The current system can not handle an information volume increase in its current form.

(4)   The Office of the Secretary of Defense (OSD) has ordered DFSC to assume Phase II responsibilities no later than 1 October 1993.

(5)   On 15 January 1993, DFSC briefed the DFAMS concept to Mr. Jeffery A. Jones, Director of Energy Policy, Office of the Assistant Secretary of Defense (Production and Logistics).

(6)   On 29 January 1993, DFSC briefed the DFAMS concept to Vice-Admiral Edward M. Straw, Director, Defense Logistics Agency.

6. Major Items of Interest:

a. Status: Planned deliverables include Technical Implementation Plan, Implemented Proof of Concept, Documented Data Standards, documented standard access protocols and methods, communication backbone and standardized record formats, supporting Electronic Data Interchange, application of artificial intelligence technologies to tactical logistics planning, business process models, equipment and software, and training.

b. Contracts: DE-FC22-FE601149, National Institute for Petroleum and Energy Research (NIPER).

c. Resources: DFAMS was inadvertently transferred to JLSC for FY93 and the funding was $1.8M. Effective FY94, DLA is responsible for funding, designing and fielding DFAMS for DoD.

1. AIS Title, Number, and CIM Functional Area: Flexible Computer Integrated Manufacturing (FCIM), Materiel Resources.

2. Responsible Organization: Joint Center for Flexible Computer Integrated Manufacturing (JC-FCIM), Trident Research Center, Charleston SC, (803)760-4341, Tom V. Virgallito, Director.

3. Scope:

    a. Mission Supported: JC-FCIM is chartered to enable and implement FCIM Process Validation and Technology Transfer within a Process Validation Enterprise (PVE) environment in government organic and industry manufacturing practices. The PVE consists of the selected manufacturing, engineering, and inventory management sites and associated industry vendor bases.

    b. Functions Performed: The implementation of FCIM is necessary to enable the Department of Defense to maintain force structure at required readiness levels within a significantly reduced budget. The Joint Center is established to provide coordination and management oversight; for the effective implementation of FCIM process validation and for the transfer of FCIM technology within the PVE. The initial focus will be on cycle time reduction of business practices, inventory management, engineering, and manufacturing processes of spare and repair parts in new production and in overhaul. The goal of FCIM is to provide a "parts on demand" network. It should be noted that FCIM is not a single system, but a series of initiatives generated by the PVEs to reduce cycle time for spare parts support.

    c. Current Resources Used:

       (1) Software: Highly variable depending on the industrial process being improved. In the industrial process improvement environment, the software may or may not be imbedded in the equipment. It can be updated to add capability, increase equipment utility, increase equipment efficiency or standardize the repair process.

       (2) Hardware: Highly variable depending on the industrial process being improved. As outlined in the software discussion under FCIM, the hardware could range from personal computers (PCs) to mini-computers depending on industrial process or activity and the amount of data (engineering, manufacturing, etc.) that is involved.

       (3) Networks: Sites will normally be able to use existing depot broad band and/or TCP/IP/ethernet networks when the exchange of machine information is required. In other instances, the improved industrial process may be a stand-alone initiative.

(4)   Personnel: Detailed personnel requirements are difficult to define. FCIM may have as many as one hundred (100) individual projects under review and assessment covering both the private and public sectors. The JC-FCIM utilizes approximately 15 personnel to oversee the entire FCIM initiative while each project could have a wide range of personnel depending on the scope of the project.

4. Benefits:

a.. Industrial Process Improvements. FCIM improves operational effectiveness by streamlining production operations with a focus on reducing overall parts replacement cycle times. Specifically, direct labor costs are reduced , productivity increased, and better use of existing industrial equipment is expected, thus reducing costs, inventories and repair times. FCIM is a broad based industrial process improvement concept, covering the entire spectrum of logistics, which promotes the use of improved and innovative industrial repair methods to better utilize the depot capability.

(1)   Expand the depot repair/manufacturing process capability by integrating the use of existing industrial machines, reduce the potential for error and automated manually intensive processes.
(2)   Introduce state-of-the-art industrial process improvements to the depot/shipyard community.
(3)   Demonstration of the virtual factory concept thereby eliminating public and private concerns for manufacturing.
(4)   Enhance inventory control and the reduction of cycle times of manufacturing processes, thereby reducing costs associated with replacement acquisition.
(5)   Improve the competitive position of in-service depot/shipyard maintenance activities by eliminating and/or reducing unnecessary and labor intensive costs.
(6)   Enhance the visibility and utility of material assets within the depot/shipyard community.
(7)   Enhance reverse engineering/re-engineering software tools and hardware.
(8)   Reduce cycle time for repair and manufacturing of parts to 30 days.

b. Contributions.   The FCIM contribution is expected to exceed $500M in savings/cost avoidance when a fully integrated FCIM capability linking depots/shipyards, ICPs and engineering sites is realized.

5. Milestones:

a. FCIM Projects Under Review:

(1)   Reverse Engineering. Focuses on the development/implementation of tools to reduce the time to reverse engineer and generate the associated technical data, as well as improving the process of re-engineering and redesign of products.

(2)   Technology Transfer. This effort focuses on establishing the necessary links to enable the transfer of technology between the public sector and private industry. Linkages with CALS Shared Resource Centers will be developed.

(3)   Electronic Data Interchange (EDI). Its application would greatly speed the transfer of data at FCIM sites to facilitate the exchange of order and funding information. Linkages will be developed/demonstrated between engineering, inventory control points and manufacturing sites. Focus will be on the transfer of manufacturing data.

(4)   Cost and Performance Metrics. Focuses on the development of cost and performance metrics for cycle cost and the economic benefit of reduced cycle times.

(5)   Process Improvements. Focuses on improving the entire business practice associated with parts manufacturing/repair cycle times.

(6)   Rapid Acquisition of Manufactured Parts (RAMP). RAMP is a R&D project chartered with developing and delivering a family of prototype state of the art manufacturing/assembly systems capable of responding in a just-in-time manner to customer requirements. Included in this family are the following prototype platforms: (1) Small Mechanical Parts, (2) Printed Wiring Assemblies, (3) Digital Translations Systems, (4) Laser Scanning, Reverse Engineering System, and (5) Shipboard Integrated Manufacturing System. These various systems will be prototyped and delivered to DoD industrial activities and integrated into the logistics infrastructure. The RAMP technologies will also be made available for transfer to other DoD activities as well as private industry to broaden the industrial base. In parallel to these efforts, the RAMP Project Office studies and identifies new manufacturing/maintenance processes and technologies which will be required to support weapon systems planned for/being delivered to the operating forces.

6. Major Items of Interest:

a. Status: In FY92, FCIM was part of the DoD CALS program. As such, some of its funding was addressed in the Research and Development (R&D) portion of the CALS and Component budgets. FY93 and FY94 funding efforts are focusing on both R&D and DBOF funding of FCIM projects. FY95 and future year funding, in accordance with PBD 401, has brought FCIM back under the DoD CALS program as appropriated funding.

b. Contracts: Highly variable depending on current industry (private/public), academic and other U.S. Government organizations.

c. Changes to Resources: FY93-94 changes do not exceed 20%. The FY95 requirement was transferred to Defense CALS Executive office.

d. Resources: Transferred to Defense CALS Executive office. The FY92-93 sunk cost funded by JLSC was $36.8M.

1. AIS Title, Number, and CIM Functional Area: Integrated Data Strategy (IDS), 182, Materiel Resources (CALS/EDI/Electronic Commerce).

2. Responsible Organization: Det 2, HQ ESC/AV-2, 4027 Colonel Glenn Highway, Dayton OH 45431-1501, DSN: 787-3085. MAJCOM POC: Det 2, HQ ESC/AV-2, Nick Bernstein, 4027 Col Glenn Highway, Dayton OH 45431-1501, DSN 787-3085.

3. Scope:

    a. Mission Supported: The Integrated Data Strategy (IDS) Program is an approach adopted by the Air Force Materiel Command (AFMC) to define and validate engineering and manufacturing data management requirements for developing integrated technical information systems that capture, store, manage, retrieve, use and disseminate digital engineering and manufacturing data. IDS is not a system.

    The primary goals of IDS are to (1) define requirements for future Air Force technical information system, (2) define technical data for weapon systems support, (3) develop a "soft" prototype as a test bed, (4) validate requirements within Air Force, Navy, Army and Marine environments, and (5) transfer enabling technologies to both government and industry.

    An important aspect of IDS is to provide engineering and manufacturing data models and databases and lessons learned to JCALS and JEDMICS. In fact, the IDS, JCALS and JEDMICS programs are now recognized by senior management as being complimentary and supportive of each other. To ensure a close working relationship, an MOA is being established among these programs to maximize technology transfer and avoid duplication of effort.

    b. Functions Performed: The IDS technology for Engineering & Manufacturing Data Management is being developed, prototyped, beta tested, and provided to JCALS/JEDMICS/FCIM for linking CAD/CAM workstations and engineering workstations with engineering and manufacturing data bases. Items being developed are data models and control strategies which map the "as is" data and provide the basis for relational or object-oriented data bases. These are used by the engineering, design, project planning, and manufacturing personnel of Army, Navy, Air Force and Marine installations.

    This technology will operate using the JCALS and JEDMICS platforms or other existing workstations and will be integrated by the FCIM initiative across the common JCALS/JEDMICS interface. The purpose of this prototype development is to provide early field tested models and data bases which can be integrated into JCALS/JEDMICS far earlier than through the historical chain which takes decades. (The chain is: need statement-general requirements statement-detailed requirements statement-establish conventional program-develop system-prototype-revise system-test, field, modify to meet real needs which changed since first description years ago.)

Following the proving of the technology, the data models and data bases are also transitioned to industry for use in engineering data management in supplying parts to DOD and in international manufacturing competition. The IDS Industry Technology Advisory Group which is composed of large and small businesses, provides advice and methodology for this function.

    c. **Current Resources Used:**

      . (1)   MAC and MS-DOS Personal Computers

      (2)   Micro Workstations

      (3)   Multiplatform Servers

      (4)   Printers

      (5)   Scanners

4. Benefits:

    (1)   CALS will empower and facilitate improvements in business practices needed to meet the challenges of the 21st Century. As manpower and operating budgets decline, users are demanding improved business processes to get their job done. Management faces these same pressures.

    (2)   Anticipated benefits of IDS, based on test and analysis of case studies, include improved data quality and accuracy, reduced cost of information, effective and efficient data utilization, and greatly improved operational performance. These benefits will be realized by procuring data only once and providing real-time access and use of technical information to many users simultaneously.

5. Milestones: Because IDS is not a system , it has no MAISRC milestones. An equivalent schedule showing key Department of Defense milestones leading to full CALS implementation by the year 2010 is shown below. (Ref: DoD CALS Architecture Study, Report to the Joint Logistics Commanders and Office of the Secretary of Defense CALS and EDI Office, June 30, 1991.)

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Milestone	Description	Approved Schedule/ Number of Sites	Current Estimate	Approval Level
Current Period	Technology advances demand evolutionary enhancements in both automation and business processes	1992-1996		OSD
Transition Period	Movement to unified systems and standardized functional processes among the services	1996-2000		OSD
Target Period	Movement to enormously rich and complex information resources represented by the Integrated Weapon System Data Base (IWSDB)	2000-2010		OSD

6. Major Items of Interest:

   a. Status: The Air Force IDS program was officially initiated in late 1992. Three individual memoranda of agreement/understanding (MOA/MOU) have been accomplished with key programs including the JCALS program (Army), RAMP program (Navy), and the F-22 SPO (Air Force).

   b. Contracts: Rockwell is the IDS prime contractor. However, the Air Force IDS program office has also implemented numerous small contracts for scientific, engineering, and technical assistance to support the IDS technology and methodology.

c. Resources:

    (1)   Life-cycle cost. N/A (IDS is not a system)

    (2)   Program cost. Through FY99

	Then year (Inflated dollars)
Approved estimate*	Reflected in DMRD 942 $57.8 - $132.9 (in millions of dollars)
Current estimate	$87.9 (in millions of dollars)

	Constant base year dollars
Approved estimate	N/A
Current estimate	N/A

    (3)   Sunk cost. FY91 through FY93 - $13.4 (in millions of dollars)

    (4)   Cost to complete. FY94 through FY99 - $74.5

    (5)   Changes to resources. Resource change is due to constrained funding directed by the Deputy Secretary of Defense. Funds provided in FY91 and FY92 were Congressional special interest funds. The $1.2M funding provided in FY93 was DBOF which was $6.2M less budgeted. FY94 funds are DBOF and to date no funds have been provided. Funds programmed in FY95 and out will be appropriated funds.

* Several interpretations currently exist and the lower estimate reflects the $7.4M/yr straight line interpretation. The higher estimate reflects the IDS baseline funding reflected in the Implementation Plan.

Joint Logistics Systems Center (JLSC)
FY95 Budget Estimates
Narrative Statement

1. AIS Title, Number, and CIM Functional Area: Joint Computer-aided Acquisition and Logistics Support (JCALS), AIS 129, Materiel Resources (CALS/EDI/Electronic Commerce).

2. Responsible Organization: Program Manager JCALS, SFAE-PS-CAL, Fort Monmouth NJ 07703-5000.

3. Scope:

   a. Mission Supported: JCALS implements DoD (DEPSECDEF) Memorandum, 24 Sep 85, Subject: Computer-aided Acquisition Logistics Support (CALS), which directs Military Services and Defense Agencies to develop and implement a CALS program. Additionally, DODI 5000.2, Part 6, Section N directs greater use of computer-aided information technologies that enable process improvements in design, manufacturing, and life-cycle support of defense systems and equipment. JCALS will allow the Military Services and Defense Logistics Agency (DLA) to accept logistics technical information from weapon systems contractors in digitized electronic format (rather than in hard copy) using OSD accepted standards. JCALS supports the development of a network system architecture to provide access to functional stand-alone, technical information databases. The initial deployment of JCALS supports technical manual functions. As JCALS provides CALS capability throughout DoD, JCALS can support additional functions beyond technical manuals.

   b. Function Performed: JCALS will provide:

      (1) The capability to exchange digital technical information to support the development, acquisition and logistics support of weapon systems.

      (2) Improved methods and standards for acquiring, processing, and managing technical information.

      (3) Electronic interfaces that support technical authoring systems, expert systems, graphics, update of technical manuals (TM), and improved diagnostic support to the soldier in the field. Although not designated a CIM system for funding purposes, JCALS has been designated by the ASD(P&L) as the system by which the overall DoD CALS architecture and infrastructure will be implemented. It was funded through the DBOF Capital Budget for the period FY92-FY94. Beginning in FY95, JCALS will be funded through Defense Operation and Maintenance and Defense Procurement appropriations.

      (4) Interoperability for a variety of existing DoD technical information projects.

   c. Current Resources Used: JCALS incorporates the requirement for hardware to be NDI as well as interoperable with other hardware. In addition, existing installed hardware will be used to the maximum extent possible. Servers (network, data management and workstation) in the

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architecture selected for the System Development/Test option are based on DEC system 5000 general purpose, multi-user, Reduced Instruction Set Computer (RISC) technology. X-Terminals with 19 inch monitors are employed at levels below the CAD requirement. Workstations within workgroups are connected via Ethernet Lan to Multiple Workstation Servers, which in turn are connected to the Host Services provided by the Data Management and NPS via a FDDI-compliant fiber optic backbone LAN. Windowing, mouse, and icon-driven features comprise the human-computer interfaces to the system.

The evolutionary nature of JCALS dictates that hardware and software will be on-site concurrent with existing systems, requiring an increase in ADP support personnel. As the JCALS functionalities subsume existing systems, such duplication of support personnel requirements will cease and support requirements will be reduced to a level somewhat higher than the pre-JCALS level. JCALS brings the possibility of reduced personnel requirements in the technical manual functional area, but will not increase requirements.

4. Benefits:

      (1)   Reduce duplicate logistics and technical data.

      (2)   Reduce weapon system development and deployment time through integrated automation of logistics technical data.

      (3)   Reduce time and cost to develop technical publications and provisioning documentation.

      (4)   Reduce paper data storage requirements through automation of logistics and technical information requirements.

      (5)   Provide up-to-date technical and diagnostic information to those requiring such data.

      (6)   Accelerate development and deployment of weapon systems, improving the Defense readiness posture.

The benefits associated with the Joint Technical Manual program are classified into two categories of quantifiable and nonquantifiable benefits. The quantifiable benefits include management productivity storage, printing, mailing, and the reduction of cost for change and review processes of technical manuals and are made up of savings and cost avoidances. These quantifiable benefits are estimated, based on Service adjustments to benefits reported by the JCALS Service Review Board (JSRB), to be $1,636 (FY94 constant dollars in millions).

The JSRB is composed of representatives from each of the Services. With the exception of the Navy, all Services have concurred with the benefits estimate. The Navy's objection concerns existing funding shortfalls in other programs which may change the benefits estimate. The benefit analysis will be updated in preparation for the scheduled August Segment II Milestone Review.

5. Milestone: System was approved for new start May 88. PEO STAMIS has system oversight.

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Milestone	Description	Approved Schedule	Current Estimate	Approval Level
0	Concept Exploration and Definition	May 88	May 88 Completed	OSD MAISRC
I	Demonstration and Validation	Jan 91	Jan 91 Completed	OSD MAISRC
II	Development (Segment 1)	Nov 93	Nov 93 Completed	OSD Review
II	Development (Segment 2)	Aug 94	Aug 94	OSD Review
III	Production and Deployment	Aug 95	Aug 95	OSD Review

Note: Beginning with the Nov 93 Milestone Review, the term OSD MAISRC has been changed to OSD Review.

6. Major Items of Interest:

a. Status: OSD Milestone I MAISRC approval was received in Jan 91. The OSD MAISRC Milestone I System Decision Memorandum (SDM) required Army to address joint requirements by MAISRC Milestone II. On July 9, 1992, the Assistant Secretary of Defense Production and Logistics (ASD (P&L)) directed that JCALS be modified so that Joint Technical Manual requirements would be the first joint requirements satisfied by JCALS. The program is proceeding based upon this direction. A Critical Design Review for Segment 1 of technical manuals was completed during October 1993. The OSD Review (formerly MAISRC Milestone I/II) was successfully conducted on 9 November 1993. Following this approval, PM JCALS exercised an option for the Development and Test of Segment 1 of Technical Manuals and awarded a contract modification to complete the design and prototype Segment 2 of technical manuals. PM JCALS is currently proceeding with the implementation of Technical Manual prototyping. Segment 1 prototypes were installed at five Service locations to allow users to evaluate the system. Segment 2 prototypes will be installed at six Service locations. Prototyping will reduce program risk by providing the Government and the JCALS contractor with user feedback concerning system capabilities, system problems and desired improvements.

b. Contracts: Procurement authority for the JCALS program rests with U.S. Army Information Systems Selection and Acquisition Agency. Acquisition strategy is as follows:

(1) Phase I (Concept Design): Four separate contractors were selected to design unique JCALS systems architecture.

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(2)   Phase II (Concept Demonstration): Two of the four Phase I designs were selected for further evaluation on 21 November 1990. Firm Fixed Price (FFP) options for this ten month effort were exercised in February 1991.

(3)   Phase III (Concept Development): Design completion and full development of the selected design from Phase 2 and fielding of the System Operational and Support Capability (SOSC) and six operational test sites. The option for this 44 month effort is Cost Plus Award Fee (CPAF). The option was exercised with Computer Sciences Corporation (CSC) on 20 December 1991. .CSC is the prime JCALS contractor for development, test and deployment.

(4)   Phase 4 (System Fielding): Full system deployment to the initial 240 Joint Services/DLA sites. Beyond the current JCALS contract, additional procurements may be required to install JCALS to approximately 400 Service sites, enhance system security capabilities, and incorporate administrative publication requirements into JCALS. Approved Estimate Life Cycle/Program Costs are based upon the deployment of the technical manual functionality to approximately 400 Service sites.

c. Resources:

(1)   *Life-cycle cost.

	Then year (inflated) dollars
Approved estimate	$2623.8 (in millions of dollars)
Current estimate	$2623.8 (in millions of dollars)
	Constant base year dollars
Approved estimate	$2173.5 (in millions of dollars)
Current estimate	$2173.5 (in millions of dollars)

(2)   *Program cost.

	Then year (inflated dollars)
Approved estimate	$703.2 (in millions of dollars)
Current estimate	$703.2 (in millions of dollars)
	Constant base year dollars
Approved estimate	$641.2 (in millions of dollars)
Current estimate	$641.2 (in millions of dollars)

(3)   Sunk cost $140.3 (in millions of dollars)

(4)   Cost to complete: Programs transferred to Defense CALS Executive office beginning FY95.

* Excludes sunk costs

(5)   Resource Changes. Following the completion of the Cost and Benefit Analysis (CBA), the Joint Service Cost Position was approved by the Services. This CBA is the initial

document prepared which reflects the redirection of the JCALS program. The Assistant Secretary of Defense for Command, Control, Communications and Intelligence (ASD C3I), Assistant Secretary of Defense for Production and Logistics (ASD P&L) and the Army restructured the JCALS Program as directed at the 23 Jun 92 Pre-MAISRC meeting of Secretariat level Logistic Principals. The Principals directed PM JCALS to proceed only with jointly agreed to connectivity, data management and technical manuals functions. The prior Economic Analysis prepared for the OSD MAISRC Milestone I was based on the implementation of only Army functionality. As a result, the above resource changes reflect the initial document which portrays the cost of the redirected program.

1. AIS Title, Number, and CIM Functional Area: Joint Engineering Data Management and Information Control System (JEDMICS), Materiel Resources (CALS/EDI/Electronic Commerce).

2. Responsible Organization: Joint EDMICS PMO (NAVSUPSYSCOM), Mr. Bob Houts, SUP 64, Washington DC 20376, Commercial (703)607-3302, DSN 327-3302.

3. Scope:

a. Mission Supported: The JEDMICS Mission is to automate DoD's engineering data repositories and technical data libraries using optical disk technology. JEDMICS automation provides high density storage for a relatively low cost while increasing the quality and availability of engineering data. JEDMICS also enables technical data repositories and libraries to keep pace with increasing demands while reducing the search, retrieval and distribution time for obtaining technical data and by eliminating the loss/reprocurement of expensive technical data packages.

b. Function Performed: JEDMICS provides the required automation of the Engineering Data Management functions to ensure the effective and efficient storage, reproduction and distribution of engineering drawings to support increase demands throughout DoD for quality and quantity engineering data in a timely automated process. JEDMICS reduces the administrative leadtimes in reprocurement, maintenance and overhaul thereby lowering costs to the operating forces and protecting the integrity of the approved operating tempo.

c. Current Resources Used: JEDMICS replaces EAM and mechanized rotator files in the Navy; as well, as ten year old equipment with proprietary architecture in the Army and Air Force. JEDMICS will use MS-DOS and UNIX workstations, UNIX/POSIX servers and printers Eastman Kodak Optical Disk System, Oracle Relational Database Management System (RDBMS) with Structured Query Language (SQL), and POSIX Compliant CPUs.

4. Benefits: The Army, Air Force, Navy and DLA currently have 24 primary data repositories, plus over 20 secondary repositories, with approximately 200 million technical drawing images in storage. These drawings are used for three primary purposes.

a. Construction, installation, operation and maintenance of equipment;

b. Re-engineering parts to different specifications; and

c. Preparing bid sets for spare and repair part acquisition and replenishment.

The present data repositories utilize manual and semi-automated techniques such as card punches and sorters. Current equipment is obsolete resulting in significant reliability problems. Some of

the equipment is irreparable. With JEDMICS technology, the repositories can reduce the labor intensive and unresponsive paper based systems currently used to operate, maintain, repair, overhaul equipment and procure spare parts. Information now recorded in engineering drawings, technical manuals, and technical repair standards will be updated in a matter of hours instead of months; reproduction costs will be reduced; inventories of printed stock will be reduced; and information may be tailored to operational support requirements and to the personnel responsible for those requirements. Further, spare and repair parts inventory levels can be reduced. Overhaul and repair time will be diminished, and maintenance made more effective through easier, more efficient access to technical information.

5. Milestones: ASD(P&L) issued final approval for the JEDMICS Charter on 5 April 93. The update of EDMICS Life Cycle Management Documentation to display the impacts of being designated the migratory standard system is in process. It is scheduled to be completed by June 1994. Nevertheless, JEDMICS has evolved from the Navy/DLA EDMICS program which has been deploying since FY 1991. The following provides the Navy milestones for deploying this technology:

a. Milestone	Description	Approved Schedule/ Number of Sites	Current Estimate	Approval Level
0	MENS (Revalidated)	5/86	5/91	OSD
II	Approval to develop, test and evaluate EDMICS prototype	6/87	6/87	MAISRC
	Test and Acceptance	9-12/88	2/25/90 to 3/15/90	
III	Approval to deploy	3/89	5/91	MAISRC
	Migratory System Designation	11/91 3/92 & 4/93	11/91	ASD (C^{3}I)

6. Major Items of Interest:

   a. Status: EDMICS completed System Acceptance Testing at the prototype site, Naval Ordnance Station, Louisville, KY (NOSL) on 26 July 1990. The Operational Testing and Evaluation was conducted by an Independent Review Test and Evaluation Team from the Naval Computer and Telecommunications Station (NCTS) Pensacola and was completed in March 1991. EDMICS received MAISRC approval for deployment of six systems on 31 May 1991

(four DLA sites-DGSC, DCSC, DISC, and DESC, two Navy sites - Mare Island Naval Shipyard and Portsmouth Naval Shipyard. EDMICS received additional approvals from ASD (P&L) and ASD (C^3I) to deploy its standard systems in November 1991 and March 1992 (SPCC at Mechanicsburg, SPAWAR TDC, NSY Norfolk, NSY Charleston, NSY Puget Sound, NSY Pearl Harbor, NEDSA Pt. Hueneme, NATSF at Philadelphia, MCLB Albany and April 1993 NTSC Orlando, Tobyhanna, Tooele.

b. Contracts: Prime Contractor - PRC (formerly, Advanced Technology, Inc.) was competitively awarded a Firm-Fixed Price, indefinite quantity/indefinite delivery contract in June 1989. Annual option renewals are available over the ten-year life. To date, the Navy is satisfied with overall performance of PRC. During operational testing, some deficiencies were identified, causing delays. These problems have been corrected and PRC is meeting the Navy's and DLA's needs.

In September 1992, GSA revised the DPA for the EDMICS contract allowing procurements for Army and Air Force as well as Navy and DLA sites. GSA also raised the ceiling on the contract from $154M to $192M.

c. Resources:

(1) Life-cycle cost. Joint Program Life-Cycle Cost are currently being developed and are scheduled for completion in June 1994. The following numbers represent the current Navy approved LCM but should not be confused with the Joint Program LCM.

Then year (inflated) dollars
Period covered by LCC - 1986-2005
Approved estimate $561.1 (in millions of dollars)

(2) Program cost.

Constant base year dollars
Approved estimate $186.6 (in millions of dollars)

(3) Sunk cost   - $29.6   (in millions of dollars)

(4) Cost to complete   - $531.5   (in millions of dollars)

(5) Resource changes- N/A

7. HASC 102-60 Special Report: Rationale for continued development/modernization of non-CIM Migration Systems only. ASD (C^3I) Duane Andrews approved EDMICS as the engineering drawing migratory systems in his letter to ASN (RD&A) on 14 Nov 1991. That letter designated EDMICS as the migratory system which will become the Standard Engineering Data Management Information and Control System throughout DoD and authorized the Navy to deploy in accordance with ASD (P&L) direction. It also directed the development of a Charter to establish

a Joint Program encompassing Army, Air Force, DLA, and Navy. The JEDMICS Joint Program Charter was completed and signed and approved by all the Services and DLA. It received final signature/approval at ASD(P&L) on 5 April 1993.