

DoD Proposal for Exhibit 300 Reporting

May 15, 2003

DoD Proposal for Exhibit 53/300

- ✓ **Resource and Justification Materials serve both OMB assessments and Congressional justification requirements.**
- ✓ **Data are leveraged from mission, resource and CIO processes and reviews throughout the integrated decision cycle.**
- ✓ **DoD needs to modify/augment the exhibits with baseline and program change summaries.**
- ✓ **Infrastructure reporting for Congress not met by the “single 300 per Department”.**

DoD Proposal for Exhibit 300

DoD Components are developing the list of initiatives based on A-11 Guidance and DoD Management

- ✓ **Major Automated Information Systems & Major Defense Acquisition Programs (IT FAA category)**
- ✓ **Accounting and Strategic Planning and Budgeting Systems /FAA defined by the Business Management Modernization Program (BMMP) \$1M Threshold/Sunset**
- ✓ **Other BMMP significant initiatives or Domain Portfolios (Logistics, Acquisition, Installations/Real Property, Human Resources (Military, Civilian, Travel, Training, Medical)**
- ✓ **Special Interest items in coordination with OIRA/NSD**
- ✓ **Infrastructure- Alternative Approach**

DoD Proposal for Exhibit 300

Business Management Modernization Program/ BEA

Key to implementation of FEA elements. However,

- ✓ **BMMP Domain strategies are not complete, mapping to evolving FEA elements including PRM is not complete.**
- ✓ **BMMP establishing portfolio approach to manage legacy, transition and target systems in a Domain.**
- ✓ **Basis of E-Government Strategy Reviews in DoD**

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Infrastructure Pilots

- ✓ **Pilots for each Component Group (Army, Navy/MC, AF, Defense Wide)**
- ✓ **Use Global Information Grid Structure**
- ✓ **Leverage existing infrastructure strategies, budget justification material, and related acquisition reviews**
- ✓ **Address key aspects of the PART Assessment Criteria including strategic plan, security, architecture, and oversight, as appropriate.**
- ✓ **Approach will support FY 2005/2006 capital investment processes being initiated.**

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Infrastructure Pilots

- **Communications**, funds the Classified (multilevel) and non secure but protected communications is the backbone of Tactical and Strategic Warfighting, supporting “reach back” capability and ability to transfer information amongst the Service and Combatant Commanders forward and fixed base sites. This same infrastructure supports Business processing and other functions of the Department.
- **Computing Infrastructure**, funds the classified and non secure but protected computing capabilities of the Services and Agencies. This includes the Defense Enterprise Computing, Navy and Marine Corps Intranet infrastructure.
- **Information and Netcentric Services**, Classified (multi level) and non secure services such as base level computing, bandwidth, messaging, email. This includes the Defense Enterprise Computing, Navy and Marine Corps Intranet infrastructure, network centers and other information distribution services.
- **Office Automation** General, multilevel office automation HW and SW.
- **User Productivity tools**, including EC/EDI, Secure and non secure video teleconferencing, distance learning support and related mission tools.

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Concerns

- ✓ **Project Management.** Formal PM's required for acquisitions, alternate appropriate management for sustainment needs to be recognized.
- ✓ **Three (3) Alternatives rule** needs to be applied to new projects and new increments, not prior approved projects.
- ✓ **Performance Contracts** are recommended, but other alternatives are appropriate. Other management mechanisms need to be recognized.
 - ✓ **Current DoD threshold is \$40M contract before EVMS is mandatory on Major Defense Acquisition Program (MDAP) performance based contracts.**

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RECOMMENDATIONS

- ✓ **More than paper based review to give context**
- ✓ **Interaction – reinitiate budget review type (mid August for FY 2005 baseline) hearings/PART assessment approach.**
- ✓ **Streamline the products**
 - ✓ **Scoring--Early, Participative, Interactive, Increase Consistency**
 - ✓ **Reduce duplicative content and data requirements**
 - ✓ **Adopt Portfolio approach**
- ✓ **Alternates Rolling Percentage Review for full 300's**
- ✓ **Quad Chart Approach**