

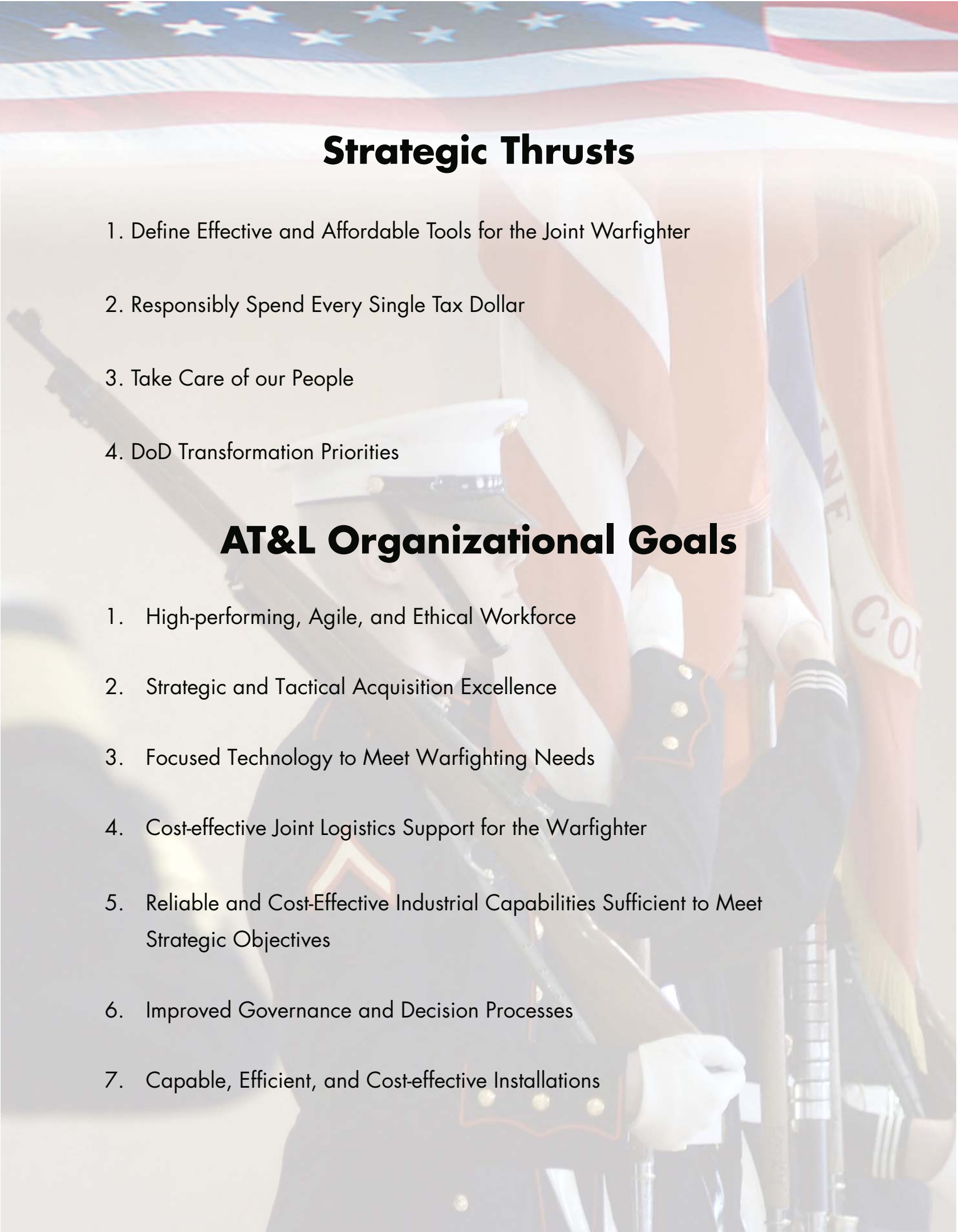


**Under Secretary of Defense for
Acquisition, Technology and Logistics**

Strategic Goals Implementation Plan V3.0

2009



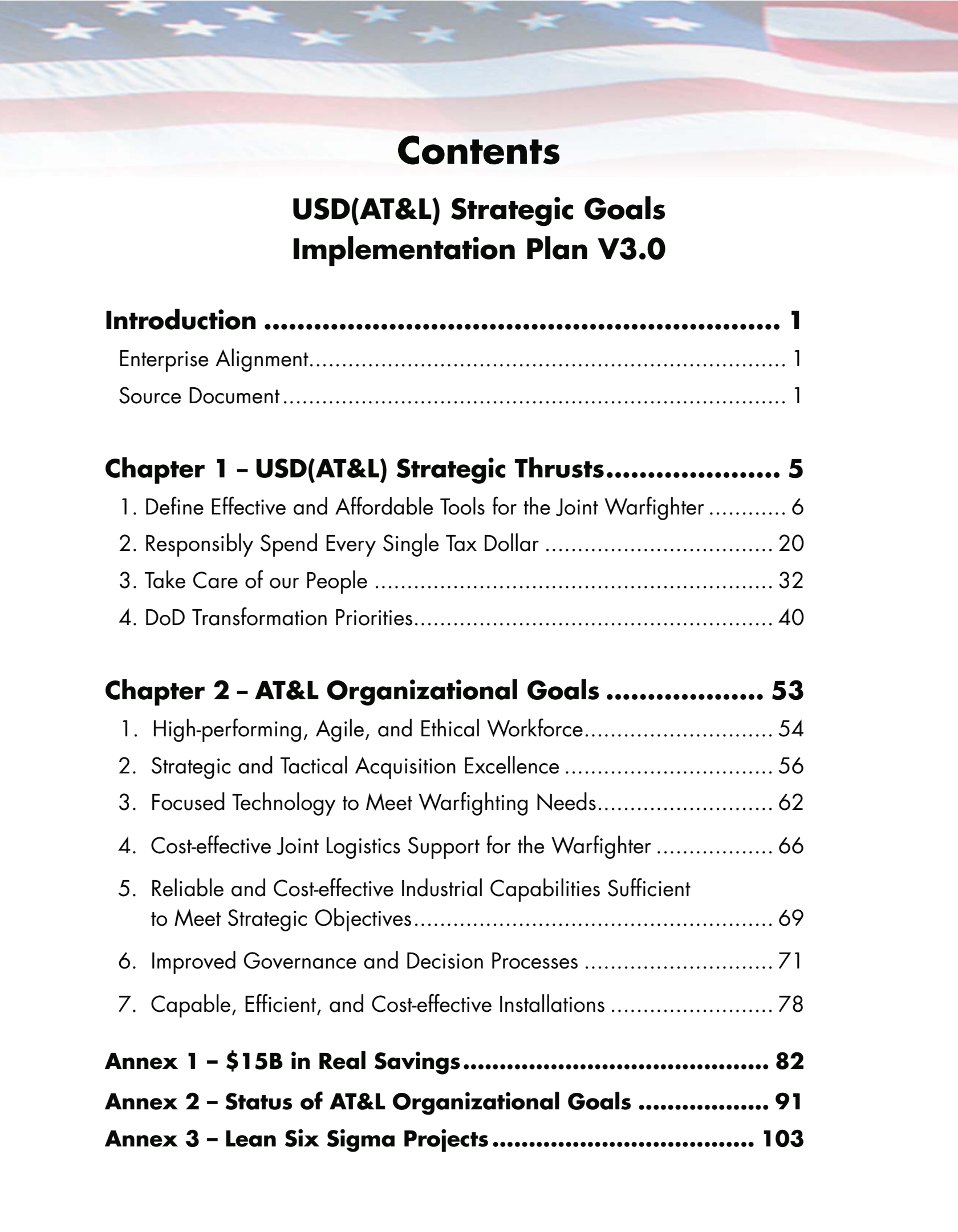


Strategic Thrusts

1. Define Effective and Affordable Tools for the Joint Warfighter
2. Responsibly Spend Every Single Tax Dollar
3. Take Care of our People
4. DoD Transformation Priorities

AT&L Organizational Goals

1. High-performing, Agile, and Ethical Workforce
2. Strategic and Tactical Acquisition Excellence
3. Focused Technology to Meet Warfighting Needs
4. Cost-effective Joint Logistics Support for the Warfighter
5. Reliable and Cost-Effective Industrial Capabilities Sufficient to Meet Strategic Objectives
6. Improved Governance and Decision Processes
7. Capable, Efficient, and Cost-effective Installations

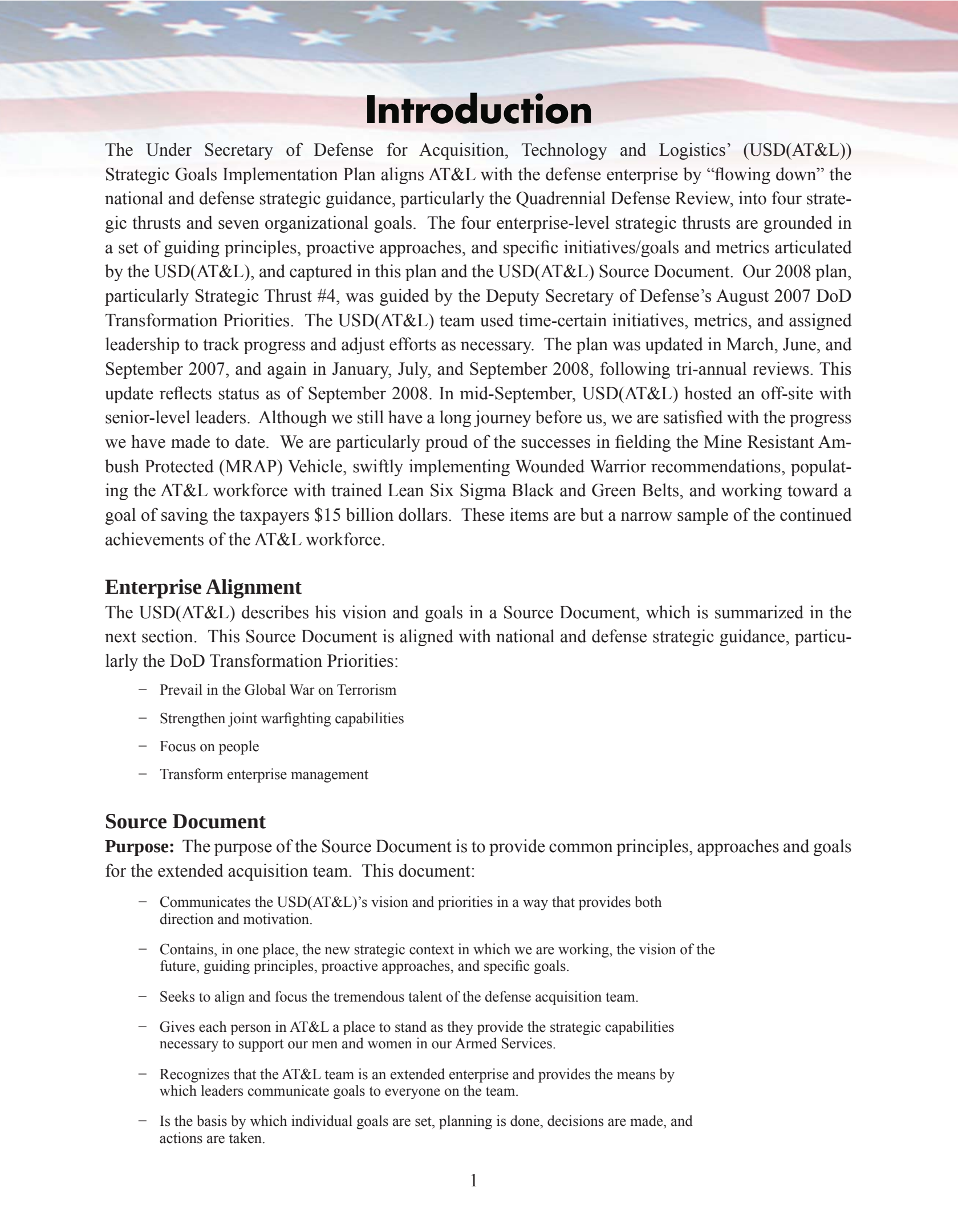


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Introduction

The Under Secretary of Defense for Acquisition, Technology and Logistics' (USD(AT&L)) Strategic Goals Implementation Plan aligns AT&L with the defense enterprise by “flowing down” the national and defense strategic guidance, particularly the Quadrennial Defense Review, into four strategic thrusts and seven organizational goals. The four enterprise-level strategic thrusts are grounded in a set of guiding principles, proactive approaches, and specific initiatives/goals and metrics articulated by the USD(AT&L), and captured in this plan and the USD(AT&L) Source Document. Our 2008 plan, particularly Strategic Thrust #4, was guided by the Deputy Secretary of Defense’s August 2007 DoD Transformation Priorities. The USD(AT&L) team used time-certain initiatives, metrics, and assigned leadership to track progress and adjust efforts as necessary. The plan was updated in March, June, and September 2007, and again in January, July, and September 2008, following tri-annual reviews. This update reflects status as of September 2008. In mid-September, USD(AT&L) hosted an off-site with senior-level leaders. Although we still have a long journey before us, we are satisfied with the progress we have made to date. We are particularly proud of the successes in fielding the Mine Resistant Ambush Protected (MRAP) Vehicle, swiftly implementing Wounded Warrior recommendations, populating the AT&L workforce with trained Lean Six Sigma Black and Green Belts, and working toward a goal of saving the taxpayers \$15 billion dollars. These items are but a narrow sample of the continued achievements of the AT&L workforce.

Enterprise Alignment

The USD(AT&L) describes his vision and goals in a Source Document, which is summarized in the next section. This Source Document is aligned with national and defense strategic guidance, particularly the DoD Transformation Priorities:

- Prevail in the Global War on Terrorism
- Strengthen joint warfighting capabilities
- Focus on people
- Transform enterprise management

Source Document

Purpose: The purpose of the Source Document is to provide common principles, approaches and goals for the extended acquisition team. This document:

- Communicates the USD(AT&L)’s vision and priorities in a way that provides both direction and motivation.
- Contains, in one place, the new strategic context in which we are working, the vision of the future, guiding principles, proactive approaches, and specific goals.
- Seeks to align and focus the tremendous talent of the defense acquisition team.
- Gives each person in AT&L a place to stand as they provide the strategic capabilities necessary to support our men and women in our Armed Services.
- Recognizes that the AT&L team is an extended enterprise and provides the means by which leaders communicate goals to everyone on the team.
- Is the basis by which individual goals are set, planning is done, decisions are made, and actions are taken.

Context: September 11, 2001, changed everything for our country. We went from working to provide overmatching capability against any nation-state on the sea, in the air, and on the land to a Global War on Terrorism against an enemy who fights in the shadows. While developing tools to combat terrorism, we must continue to assure the Nation has unmatched capability to counter a nation-state threat to our interests and security. Indeed, we now have to recognize the battlefield may be anywhere, including cyberspace, and our adversaries will exploit any tool they can acquire and any method they can conceive. The AT&L community must develop, deliver, and support systems that provide strategic resilience. Our systems must be flexible enough to respond to the many means terrorists or hostile nations might employ. We must also reinvent ourselves, our processes, and our thinking continuously – not just when there is a new crisis or new foes threatening our national security.



Vision: The AT&L vision is to drive the capability to defeat any adversary on any battlefield. To achieve this, we need to create an inspired, high-performing, boundary-less organization that delivers. Each person must make a difference and actively participate in creation of a motivated, collaborative, and creative organization. We need to seek out new ideas and new ways of doing business. We need to be prepared to question requirements and traditional processes. We need to ensure the Warfighter can operate and rely on our systems. We need to collaborate effectively across traditional boundaries. We need to see ourselves as part of a community or neighborhood that comes together as stakeholders around joint projects. We must make the enterprise succeed.



This vision is driven by America's global strategic interests and by our need for strategic resilience and strategic awareness. The world economy and the terrorist threat dictate that America's interests are truly global. Today, the world is complex. The mission set varies widely and the threat covers the spectrum from pressure plate improvised explosive devices to sophisticated information warfare. Further, our economic interests and the threat of terrorism often are intertwined, leading DoD to be expected to protect the Nation – at home and abroad. We must use the Nation's human capital to develop technology and tools to meet the global mission. Strategic awareness is required to support the Nation's global strategic interests. Our national infrastructure and deployed systems may be vulnerable to a broad spectrum of threats that we must understand, sense, or perceive. We have built systems and methods to gather and share knowledge and intelligence to produce a composite picture that will highlight even small, unusual actions that point to threatening actions by terrorists or nation states. We must use our insight and foresight to anticipate the tools and tactics that terrorist and nation-states may use. Strategic resilience is required to ensure the Nation has many ways to respond.

Resilience comes in many forms: quantity, flexibility, quality, efficiency, and variety. We need to reinvent the Warfighter's toolbox continuously and fill it with flexible, sustainable systems.

Construct: The Source Document has four strategic thrust areas:

- Define Effective and Affordable Tools for the Joint Warfighter
- Responsibly Spend Every Single Tax Dollar
- Take Care of Our People
- DoD Transformation Priorities

Each strategic thrust has a guiding principle, desired outcomes, and specific initiatives with metrics or steps against which we can measure progress. The guiding principles define expected behavior of the AT&L team. The initiatives, when accomplished, will contribute to realizing the desired outcome.

Conclusion: The 2008 AT&L Implementation Plan contains the specific goals and metrics/steps in support of the four strategic thrusts above. It also contains the status of initiatives begun in support of the seven AT&L organizational goals in the 2007 Implementation Plan. This plan is a key part of aligning the AT&L Enterprise to use its fixed resources in a way that creates maximum efficiency as well as maximum warfighting benefit. It also allows us to more completely implement performance-based personnel management in support of the organization's goals.

Success of this plan depends on the commitment of everyone on the AT&L team. We all must embrace the vision, apply the guiding principles, and take ownership of the appropriate goals. Only in working together will we achieve the outcomes necessary to ensure the future security of our Nation.

"I frequently view the work of the acquisition team as paving a path, one brick at a time that will provide us with the means to strike anyone, anywhere, and at any time. You can't just lay one brick – and each member of the team has a chance each day to lay new bricks. You have to lay a lot of bricks – ships, planes, weapons, sensors, communications, and networks that connect everything, and more importantly, changes in how we do business. The result is we together pave a path that represents a superhighway to the future. We can't see all of the terrain ahead of us, but the right bricks in combination will provide the tools necessary to preserve the Nation's future freedom and empower the men and women who serve America."

John Young, Jr.
Under Secretary of Defense for Acquisition,
Technology and Logistics



The background of the slide features a blurred American flag at the top, with its stars and stripes visible. Below the flag, a bright sun or light source is partially obscured by soft, white clouds, creating a hazy, patriotic atmosphere.

USD(AT&L)

Guiding Principles

- *The AT&L team must innovate and collaborate to engage the warfighting, requirements, and resourcing communities on behalf of the taxpayer.*
- *The AT&L team must lead the enterprise and drive business success.*
- *The AT&L team will operate as a neighborhood, collaborating and developing people to strengthen the community.*
- *The AT&L team must align with and support the Department's transformation priorities.*

The background of the slide features a large American flag at the top, with its stars and stripes clearly visible. Below the flag, a missile is shown in the process of launching from a ship's deck. A massive, billowing cloud of white smoke and fire surrounds the base of the missile, indicating a powerful ascent. The ship's superstructure, including various antennas and radar equipment, is partially visible behind the smoke. The sky is a clear, pale blue with some light, wispy clouds.

Chapter 1

USD(AT&L)

Strategic Thrusts

Strategic Thrust 1

Define Effective and Affordable Tools for the Joint Warfighter

Guiding Principle: The AT&L team must engage the warfighting, requirements, and resourcing communities on behalf of the taxpayer, using collaboration and innovation to develop and deliver joint warfighting tools.

The Warfighter is our #1 focus. We must understand the Warfighter's operational concepts and needs. We need this knowledge to guide technology development, to design effective systems, to provide logistics and facility support and to help us inform requirements. We must all proactively work to ensure interoperability and pursue jointness. We understand technology, again allowing us to inform requirements and assist in enabling Warfighter concepts of operation. We understand industry, allowing us to define realistic budgets and schedules. The AT&L team has a unique and privileged role as the integration point for everything. We must engage the warfighting, requirements, and resourcing communities to get the best value for the tax dollars. No one ever counts the cost and the risk of what we did not buy and could not provide to the troops because we went overboard in another area – but these are real costs and real risks.

Outcomes:

1. New programs are born joint, interoperable and affordable
2. Opportunities are constantly identified to deliver greater enterprise efficiencies
3. Roadmaps guide development and integration of programs in portfolio areas
4. Cost to the Defense Enterprise is continuously reduced



The initiatives to achieve the above outcomes and the metrics/steps used to measure their progress are described on the following pages.

Key

- ✓ = Completed Metric
- = Completed Initiative
- = New Item
- = Modified Item



Strategic Thrust 1

Define Effective and Affordable Tools for the Joint Warfighter

Outcome/ Success	Initiative/OPR	Metrics
1.1 New programs are born joint, interoperable and affordable. Success: - We ensure that new start programs are evaluated to ensure reasonableness of requirements, budget, technology, and enterprise value. - We constantly question programs that are Service-unique. - We seek to deliver pragmatic interoperability in every program. - We place a premium on lower cost and greater quantity at the expense of exquisite technology.		
1.1.1	Establish a rational, joint requirements foundation, technology maturation plan and acquisition strategy for all FY 08 new start ACAT ID programs. Various	- Finalize update of the Net Enabled Command and Control (NECC) program's cost control plan with the OSD pilot metrics and reporting approach at DAE Review. (Oct 08)(A&T) ✓ Review and shape strategy for High Integrity GPS (iGPS). (DDR&E) Strategy and program development plan completed. FY09 funding still not secure. POM 10 issue fully funded. - Review and shape strategy for Prompt Global Strike. (Oct 08) (A&T, DDR&E Support) ✓ Review and shape strategy for Third Generation Infrared System (TGIRS). (Aug 08) (DDR&E) ✓ Review and shape strategy for Joint Lightweight Tactical Vehicle (JLTV). (Feb 08) (A&T, DDR&E Support) - Review and shape strategy for Joint Tactical Radio System Airborne, Maritime and Fixed Stations (JTRS AMF). (Jun 09) (A&T) ✓ Review and shape strategy for Spaced Based Space Surveillance System (SBSS). (Apr 08) (A&T) ✓ Review and shape strategy for Broad Area Maritime Surveillance (BAMS). (Apr 08) (A&T) ✓ Review and shape strategy for Tanker Replacement. (Mar 09) (A&T) ✓ Review and shape strategy for Joint Precision Approach and Landing System (JPALS). (Jun 08) (A&T) - Review and shape strategy for High Capacity Communication Capability. (Jun 09) (A&T)

Outcome/ Success	Initiative/OPR	Metrics
		• Review and shape strategy for Navy Surface Combatants. (Oct 08) • Review and shape strategy for next generation cruiser (CG(X)). (Jun 09) (A&T) • Review and shape strategy for Air and Missile Defense Radar. (Nov 08) (A&T) • Review and shape strategy for Ground Soldier System (GSS). (Oct 08) (A&T) ✓ Review and shape strategy for Maritime Pre-positioned Ships (MPS). (Jun 08) (A&T) • Review and shape strategy for Combat Search and Rescue Helicopter (CSAR-X). (Contract award + 60 days) (Fall 08) (A&T) ✓ Review and shape strategy for Joint Air-to-Ground Missile (JAGM). (Jan 08) (A&T) • Review and shape strategy for Joint High Speed Vehicle (JHSV). (Oct 08) (A&T) • Review and shape strategy for Mission Reconfigurable Unmanned Undersea Vehicle (UUV). (Sep 09) (A&T) • Review and shape strategy for Joint Multi-mission Submersible. (Sep 09) (A&T) • Review and shape strategy for HC/MC130 Recap Stopgap. (Dec 08) (A&T) • Review and shape strategy for C-130 AMP (Dec 08) and AMP Phase II. (Mar 09) (A&T) • Review and shape strategy for B-2 RMP transition to production. (Dec 08) (A&T) • Review and shape strategy for AC-27J gunship. (Mar 09) (A&T) • Review and shape strategy for BAMS, Global Hawk, & NATO Alliance Ground Surveillance (AGS) for efficiencies. (Sep 09)(A&T) • Review and shape strategy for MEADS. (Oct 08) (A&T) • Review and shape strategy for Predator/ Warrior migration. (Jan 09) (A&T)

Strategic Thrust 1

Define Effective and Affordable Tools for the Joint Warfighter

Outcome/ Success	Initiative/OPR	Metrics
1.1.2	Review and assess all 6.4 programs to shape a solid budget, technology and requirements foundation. DDR&E/A&T	• Complete a cross-cutting assessment of all major 6.4 programs to identify joint opportunities. (ongoing) • Conduct Strategic Review of all Service Programs. (ongoing)
1.1.3	Establish Exportability Revolving Fund (ERF) to Facilitate International Cooperation and Defense Trade. IC / ARA	• Initiate actions for ERF provision in FY10 Authorization Bill and engage legislative review panel. (Oct 08) • Provide ERF legislative proposal alternatives to USD(AT&L) for decision. (Dec 08) • Take necessary steps for Congress to pass ERF legislation. (Sep 09)
1.1.4	Develop IC international strategy and plan aligned with Strategic Thrusts. IC	✓ Complete draft strategy. (Sep 08) • Staff draft strategy for AT&L organizational comments. (Oct 08) • Approve strategy. (Nov 08)
1.1.5	Develop International Armaments Cooperation regional and country strategies with major COCOMS consistent with SECDEF's new "Guidance for the Employment of the Force" IC	✓ Complete draft regional strategy for PACOM. (Sep 08) ✓ Conduct Coalition Warfare (CW) Planning Conference (Sep 08) • Complete draft regional strategy for EUCOM. (Oct 08) • Complete draft regional strategy for AFRICOM. (Dec 08) • Complete draft regional strategy for CENTCOM. (Dec 08) • Complete draft regional strategy for SOUTHCOM. (Dec 08) • Identify FY10-11 CW projects. (Jan 09)

Outcome/ Success	Initiative/OPR	Metrics
1.2 Opportunities are constantly identified to deliver greater enterprise efficiencies. Success: • We get maximum value for each tax dollar. • We seek constantly to reduce cost. • We question requirements when the capability required is impeding delivery or is out of proportion to the cost to the taxpayer.		
1.2.1	Implement policy, procedure and personnel changes, to enhance DoD's contingency contracting process. A&T	✓ Establish Contingency Contracting Task Force. (Jun 08) (L&MR Support) ✓ Evaluate and adjust policy changes. (Jun 08) ✓ Increase DCMA manpower support to JCC-I/A. (Jun 08) ✓ Define and promulgate joint processes and procedures to enhance contingency contracting capabilities. (Jun 08) • Define and direct organizational changes as required. (Nov 08) • Identify the triggers and authorities in order to document a process to maximize speed and efficiency for responses to future emergencies. (Jun 09). • Finalize and publish Joint Procedures, Guidance, and Information (PGI) that will serve as one tool for all Services to use during contingency operations. This will replace Service-unique contingency contracting supplements and be aligned with JP4-10. (Jun 09). • Provide the management infrastructure and processes to move forward with meeting committed goals and objectives in implementing the recommendations of the Commission on Army Acquisition and Program Management in Expeditionary Operations. (Oct 08) • Establish contract management business systems and electronic tools to provide improved visibility and increased efficiency in an expeditionary environment. Pilot test the first of these electronic tools, the Acquisition Support Module (ASM). (Jun 09). • Update and publish the Contingency Contracting Handbook based on user feedback and lessons learned from deployed contingency contracting officers. (2nd QTR FY 09)

Strategic Thrust 1

Define Effective and Affordable Tools for the Joint Warfighter

Outcome/ Success	Initiative/OPR	Metrics
1.2.2	Review and definitize DoD airlift capability acquisition strategy. ARA	✓ Complete Nunn McCurdy process for C-5 RERP. (Feb 08)
1.2.3	Evaluate Marine Corps and Army ground radar programs. A&T/DDR&E	✓ Conduct Phase I USMC and Army ground radar program assessment. (Mar 08) • Develop enterprise-wide radar technology and radar systems roadmap. (Jan 09)
1.2.4	Evaluate new Civil Reserve Air Fleet (CRAF) Operational Concept options. L&MR	✓ Complete study on CRAF long term issues and strategy. (Jan 08) • Finalize template for planning future theater logistics/sustainment airlift that addresses an intentional and early use with an increase of commercial assets over time. (Oct 08) • Garner industry input on study recommendations. (Dec 08) • Develop legislative proposal to extend multiple-year contracting to aviation services. (Feb 09) • Permanently suspend the 60/40 rule. (Feb 09)
1.2.5	Develop an enhanced Theater Distribution Operations concept. L&MR	• Complete the development of Inter-modal Distribution Lanes for support to all Combatant Commands, as agreed to by Combatant Commands, Services and Agencies. (Oct 08) • Initiate formal coordination of DoDD 4500.56, "Use of Government Aircraft," and DoDI 4500.43, "Operational Support Airlift." (Nov 08)
1.2.6	Improve Joint Container Management. L&MR	✓ Determine appropriate adjustments to container management policies/programs to deter excessive detention/demurrage costs in future contingencies. (Sep 08) ✓ Draft supplemental guidance to address contingency situations such as detention costs, priority of use, and single bill payer issues. ✓ Publish overarching container management policy in new DoDI 4500.57. • Publish expeditionary policy on container management. (Nov 08)
1.2.7	Launch Joint Logistics (JL) Portfolio governance program. L&MR	✓ Define JL Capability Portfolio Manager (CPM) roles and authorities. (Mar 08) ✓ Publish JL Strategy and Roadmap. (Aug 08)

Outcome/ Success	Initiative/OPR	Metrics
1.2.8	Complete detailed reviews for new programs which breach Nunn McCurdy thresholds. E-2D Hawkeye A&T/ARA/NII	✓ Evaluate all ACAT programs against past Nunn McCurdy root causes. (Dec 08) ✓ Update Nunn McCurdy root cause factors based on new Nunn McCurdy reviews. (Jun 08) • Completion of Operational Assessment. (Jan 09) • Successful Milestone C. (Mar 09)
1.2.9	Identify programs for reliability enhancements or revised support strategies. L&MR	✓ Implement plans for improved reliability within a selected set of programs. (Jun 08)
1.2.10	Conduct a demonstration project, using several acquisition programs from each Service, testing feasibility of using Service-Oriented-Architecture (SOA) IT principles in the acquisition domain. (Ref Acting USD(AT&L) memo of 11/5/07) ARA/BT	✓ Initiate Demo. (Oct 07) ✓ Approve Technical Specs through Weapons System Life Cycle Management/Core Business Mission (WSLM/CBM). (Nov 07) ✓ Demonstrate real-time data access from 12 Major Defense Acquisition Programs. (Feb 08) ✓ Initiate Pilot Phase to solidify WSLM governance of data. (2nd Qtr FY08) (BT) • Collect data for 140 data elements, related to 37 MDAPs; total Future Year Defense Plan (FYDP) value is roughly 75% (~\$1.2T) of the total value for all 94 MDAPs. (Nov 08) • Collect data for 140+ data elements, related to all current MDAPs (current FYDP value ~ \$1.6T). (Sep 09)
1.2.11	Strengthen leadership and discipline in nuclear training and education.	✓ Consolidate and prioritize findings and recommendations from high-level nuclear security reviews. (Mar 08) ✓ Present to the DoD NSPD-28 Senior Oversight Committee for review and approval of recommendations. (Apr 08) ✓ Communicate approved recommendations to nuclear community stakeholders to support budget planning and implementation. (Jun 08) • Track implementation of recommendations by stakeholders and report to Senior NSPD-28 Oversight Council. (FY 09) • Incorporate Schlesinger Commission into oversight process. (Jan 09) • Provide oversight of Implementations actions and report to the Nuclear Enterprise. (Sep 09)

Strategic Thrust 1

Define Effective and Affordable Tools for the Joint Warfighter

Outcome/ Success	Initiative/OPR	Metrics
		- Finalize Implementation Plan for Security Enhancement at NATO sites. (Dec 08) - Provide the Enterprise a final set of recommendations about what pieces are nuclear and need to be tracked by serial number, what pieces are nuclear-related and need tracking, and what pieces are nuclear but not sensitive, so do not need to be tracked. (Nov 08)
1.2.12	Support a streamlined Foreign Military Sales (FMS) process for Iraq. Phase 2- Ensure early identification and rapid resolution of issues associated with FMS to Iraq IC	✓ Form AT&L task team. (May 08) ✓ Review transportation process supporting FMS to Iraq. (May 08) ✓ Define process changes and new procedures to expedite FMS procurement. (May 08) ✓ Identify acquisition personnel to staff MNSTC-1 FMS office. (Jun 08) - Consult with DSCA and monitor Iraq FMS deliveries. (Oct 08)
1.2.13	Investigate Title 3 for batteries DDR&E	- Conduct a review of all ongoing or new start power cell projects to baseline efforts and identify synergies. (Oct 08) - Develop Battery Roadmap to show power cell solutions are in synch with system requirements. (Nov 08) - Identify candidate power cell projects for DPA Title III, DAC, FCT, and TTI programs to enable applications for required system insertions. (Dec 08) - Identify solution path for JASSM thermal battery. (Oct 08) - Survey current and new start DPA Title III and TTI power cell projects, and DAC and FCT power cell test/evaluation candidates for potential applications and system insertions. (Oct 08) - Develop Battery Roadmap to define investments for DPA Title III and TTI power cell projects, and DAC and FCT power cell test/evaluation candidates. (Dec 08)

Outcome/ Success	Initiative/OPR	Metrics
1.3 Roadmaps guide development and integration of programs in portfolio areas. Success: We develop joint, coherent roadmaps in specific portfolio areas for developing new capabilities.		
1.3.1	Create Joint Analysis Teams (JAT) to review portfolios of related programs and cross-cutting technology areas and define a coherent DoD investment strategy. All	✓ Initiate a JAT on contingency contracting and deliver quarterly reports on progress and recommendations. (Jan 08) (A&T) • Initiate contract management business systems to provide improved visibility and increased efficiency in an expeditionary environment. (2nd Qtr FY09) (A&T) ✓ Deliver Radar JAT Roadmap Version 1.0. (Mar 08) (DDR&E) ✓ Initiate Directed Energy JAT and deliver Roadmap Version 1.0. (Jun 08) (DDR&E) • Continue Network JAT and implement Network recommendations through FY 08 execution, FY 09 planning, and POM 10. (Oct 08) (DDR&E) ✓ Initiate Depot Performance JAT and develop and implement POM 10 recommendations. (Jan 08) (L&MR) • Initiate Contractor Services JAT. Summarize best practices used by the Military Department and the components in the acquisition of contractor services and sharing these best practices across the Department. (2nd Qtr FY09) (A&T) • Initiate a Command and Control JAT and deliver Roadmap Version 1.0. (Oct 08) (A&T) ✓ Deliver Version "0" roadmap for non-lethal weapons. (Aug 08) (A&T) ✓ Initiate Aircraft Survivability Equipment JAT. (Sep 08) (A&T/DDR&E) ✓ Initiate University Process JAT. (DDR&E)

Strategic Thrust 1

Define Effective and Affordable Tools for the Joint Warfighter

Outcome/ Success	Initiative/OPR	Metrics
		✓ Initiate an Electronic Warfare JAT to support ongoing advanced Airborne EW initiatives. Initial focus will be coordinating EW investment options for POM 10 decisions. (A&T) • Initiate a Joint Weapons JAT and develop Joint Weapons Roadmap Version 1.0 focused on weapons capability investment strategies beyond POM 10. (Oct 08) (A&T) • Develop a governance body to oversee JATs and their deliverables. (Oct 08) (ARA) • Initiate EW Strategic Engagement Plan JAT. (Dec 08) (A&T) • Complete task force to assess Marine Corps and Army ground radars to achieve greater alignment/joint in POM 10. (Dec 08) (DDR&E) • Initiate Air and Missile Defense Governance JAT. (Feb 09) (A&T) • Continue Nuclear Defense JAT. Review existing program data guidance and the portfolio of related activities. Recommend an investment strategy roadmap. (Dec 08) (A&T) • Complete SIAP JAT. (Oct 08) (DDR&E with (A&T) • Initiate Live Animal Research JAT. (Jun 09) (DDR&E)
1.3.2	Use Unmanned Air Systems (UAS) Task Force (A&T) to define and oversee execution of a coherent DoD corporate strategy for UAS development, production and operation. A&T	✓ Develop DoD UAS Roadmap Version 2.0. (Aug 08) (DDR&E Support) • Align development and procurement of UASs between Service execution agents. (Jan 09) (DDR&E Support) • Address synergies between BAMS and Global Hawk. (Dec 08) (A&T) • Reassess to include AGS efficiencies/ synergies. (Mar 09) (A&T)

Outcome/ Success	Initiative/OPR	Metrics
1.3.3	Transition prototyping and technology programs through the development phases and into warfighting tools. DDR&E	✓ Identify completing ACTD/JCTDs as candidates for transition to Programs of Record (POR) (to include Joint Programs Offices (JPO)). (Sep 08) ✓ Use the Reliance 21 process to develop a coherent FY 10 S&T program and transition technology and prototypes. (Jun 08) ✓ Initiate and complete a technology transition task force to review DoD access to technical innovation and technology transition mechanisms. (Jun 08) • Staff personnel for Pilot Program. (Nov 08) (Oct 08) • Define metrics to measure success of Technology Broker function. (Nov 08) • Hold OTA Workshop to assess present use and make recommendations for increasing use of OTA instruments. (Dec 08)
1.4 Cost to the Defense Enterprise is continuously reduced. Success: • We seek to deliver \$15B in real savings for the defense enterprise.		
1.4.1	Identify cost savings strategies and approaches for the current defense program. A&T	✓ Review selected ACAT I programs for requirement or acquisition strategy changes to reduce cost, document those options, and submit to DoD leadership as cost saving options. (Jun 08) ✓ Track FY 08 execution year savings. (Jun 08) • Identify and track savings in POM 10 build versus the FY 09-13 POM. (Feb 09) • Identify strategic sourcing opportunities for low-cost titanium. (Jan 09)
1.4.2	Foster Strategic Sourcing across the Department A&T	✓ Identify procurement programs budgeted below optimal EOQ. (Jun 08) ✓ Develop new procurement quantity profile and cost estimates. (Jun 08) ✓ Complete FY06 comprehensive spend analysis of services. (Dec 07) ✓ Complete FY07 comprehensive spend analysis of services. (May 08) ✓ Reconvene Strategic Sourcing Directors Board (SSDB). (Jan 08) ✓ Establish regularly scheduled SSDB meeting with full membership. (Jan 08)

Strategic Thrust 1

Define Effective and Affordable Tools for the Joint Warfighter

Outcome/ Success	Initiative/OPR	Metrics
		✓ Establish SSDB Charter. (Jul 08) ✓ Create Strategic Sourcing Awareness Training Briefing. (Jul 08) ✓ Establish Strategic Materials Working Group. • Complete FY07 comprehensive spend analysis of goods. (Dec 08) • Draft Strategic Plan for the Strategic Sourcing of Goods. (Mar 09) • Reduce acquisition fees charged by other federal agencies and eliminate acquisition fees within DoD enterprise. (2010)
1.4.3	Identify chemical selection risks from the European Union's implementation of REACH and develop strategic options for managing risks (Emerging Contaminants; Environmental Readiness & Safety; Supply Chain Integration) I&E	✓ Create executive level enterprise group to coordinate risk identification and strategic planning. ✓ Complete scoping evaluation of first wave of chemical restrictions. ✓ Establish DoD/industry working group to clarify issues and develop coordinated strategies to protect Defense interests. • Ensure NATO, Department of State, and EUCOM engage in discussions with EU Member States to develop Defense Exemption processes. (ongoing) • Develop strategic risk management options for addressing REACH affects on DoD. (Mar 09)
1.4.4	Implement Calculation of Fully Burdened Cost of Fuel for all programs' trade-space analysis – to inform on the true energy-related Service or Enterprise cost of fielding the platform Note: Fully Burdened Cost of Fuel (FBCF) a requirement for all programs per Apr 2007 USD(AT&L) memo, revised 5000.02 language A&T	✓ Include FBCF language in DAG revision. ✓ Obtain endorsement next by DAWG. (Sept 08) Included in Energy Security Strategic Plan. • Collaborate with OSD PA&E to refine methodology for air, sea and land systems, and for defining how FBCF is to be used in AoAs and through acquisition process. (May 09) • Pilot implementation of FBCF in JLTV and E-4B. (May 09)



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Strategic Thrust 2

Responsibly Spend Every Single Tax Dollar

Guiding Principle: The AT&L team must lead the enterprise and drive business success.

While the Warfighter is our #1 focus, we must not forget the taxpayers are entrusting us with their hard-earned dollars. We must work openly and honestly to provide Warfighters what they need, when they need it – at the best possible cost. We will continuously eliminate non-value added activities and remove government bureaucracy barriers. We need to accurately price programs and insist the program schedule and budget reflect realistic pricing, recognizing the technical and integration risks. We will then hold ourselves accountable and deliver to the realistic schedules and budgets we establish. We will execute only to fully funded program levels. We must ensure value and competition are foremost considerations in every program. We will arm the Program Manager with tools to manage, such as incentive strategies, contract structures, and technology maturity. We will ensure total transparency and visibility across the DoD enterprise, enabling us to operate under the brightest lights and the closest scrutiny. It is our responsibility to help programs execute successfully from start to finish.

Outcomes:

1. Programs are successfully managed with discipline and accountability
2. Acquisition strategies are creatively used to improve results
3. Each tax dollar is invested as your own dollar
4. Internal business processes and practices are streamlined



The initiatives to achieve the above outcomes and the metrics/steps used to measure their progress are described on the following pages.

Key

- ✓ = Completed Metric
- = Completed Initiative
- = New Item
- = Modified Item



Strategic Thrust 2

Responsibly Spend Every Single Tax Dollar

Outcome/ Success	Initiative/OPR	Metrics
2.1 Programs are successfully managed with discipline and accountability. Success: We use a governance process that helps program managers succeed.		
2.1.1	Establish Configuration Steering Boards (CSB) for all ACAT ID programs. A&T	✓ All ACAT ID programs have a functioning CSB. (Dec 07) ✓ Conduct cross cutting review of the CSB process and implement tracking system. (Feb 08) ✓ Each CSB provide a brief summary report of program execution, content and requirements changes made through CSBs and the associate real, net cost savings. (Jul 08) • CSBs provide examples and teachable lessons learned to DAU Living Library over the course of FY 08. (Oct 08) • Institutionalize CSB process for OSD/4th Estate programs. (Nov 08)
2.1.2	Continue existing Defense Support Teams (DST) and Technology Focus Teams (TFT) as required and implement technical recommendations. All	✓ Complete Phase 1 SBIRS DST for satellite flight control software. (Jun 08) (DDR&E) ✓ Complete Biometrics DST and provide recommendations. (Jun 08) (DDR&E) ✓ Complete Phase 2 of PAA NSPS DST and provide recommendations. (Feb 08) (DDR&E) ✓ Complete Phase 1 of Large Data Set TFT and provide recommendations. (Jan 08) (DDR&E) ✓ Complete Phase I of Full Motion Video DST. (Jun 08) (DDR&E) • Provide brief, concise reports of DST insights and recommendations to the DAU Living Library. (ongoing) (All) ✓ Conduct ERAMS prior to all milestone decisions on programs under Business Capability Lifecycle. (BT) ✓ Provide guidance on standard financial data implementation to all target ERP programs. (Jan 08) (BT) ✓ Provide guidance on data and interface standardization for procure to pay process. (BT)

Outcome/ Success	Initiative/OPR	Metrics
		- Establish DST on IR for focal plane. - Complete stand up of TFT and draft ToR. (Oct 08) - Report TFT Results to DSTAG. (Jan 09) - Establish DST on EMALS and provide recommendations to USD(AT&L). (Nov 08). - Prepare AT&L information memo describing the DST process. (Oct 08)
2.1.3	Establish Defense Support Teams for programs with serious technical risk or potential for cost and schedule issues. All	- Initiate DST for TSAT and provide insights and recommendations. (Jan 10) (DDR&E) ✓ Initiate DST for MOUS and provide insights and recommendations. (Feb 08) (DDR&E) ✓ Initiate and complete a DST for Joint Strike Fighter engine blade investigation and recovery plan. (Jul 08) (A&T) ✓ Initiate a DST for the Expeditionary Fighting Vehicle. Fold in ongoing work from the PEO-led Senior Executive Review Board initiated in FY 07. (Mar 08) (A&T) ✓ Complete JSF STOVL DST. ✓ Decide creation of DSTs for each recent Nunn McCurdy breach program and for programs at risk of Nunn McCurdy breach. (Mar 08) (ARA) - Complete JTRS NED. (Dec 08) (DDR&E)
2.1.4	Use technology readiness and manufacturing readiness to inform program investment plans. A&T/DDR&E	✓ Implement Engineering and Manufacturing Readiness Level (EMRL) Assessments for ACAT I and II programs as a part of the Program Support Review process. (Jun 08) (A&T and DDR&E) - Task and evaluate early technology maturity assessments for all FY 09 ACAT I pre-Milestone B programs to inform the program technology development strategy. (Jan 09) (DDR&E) - Socialize and implement as an update to the DoD 5000.2. (Dec 08) (A&T) - Resource, identify, hire, and train staff to conduct Manufacturing Readiness Assessments (MRA's) in 2009. (Mar 09)

Strategic Thrust 2

Responsibly Spend Every Single Tax Dollar

Outcome/ Success	Initiative/OPR	Metrics
		• Participate in DAU training in order to accelerate process. (Dec 08) • Communicate (via industry journals) use of MRL's and conduct of MRA's. (Jan 09)
2.1.5	Establish acquisition policies and procedures that facilitate effective management of programs. Various	✓ Establish JAT. (Mar 08) ✓ Review all the current processes used in space, IT, intelligence, and MDAP (DOD 5000). (Jun 08) ✓ Provide recommendations and a plan for implementation to most effectively standardize acquisition procedures across the enterprise. (Jul 08) ✓ Establish Policy for Demilitarization of Munitions; included in draft of DoD 5000. (A&T) ✓ Establish new process, Business Capability Lifecycle (BCL), to accelerate delivery and reduce risk for business MAIS and MDAPs. Concepts included in draft DoD 5000.2 and CJCS 3170 (JCIDS) policies. (BT) ✓ Begin implementation of changes. (Sep 08) • Continue EVM compliance reviews to encourage EVMS use in effective program management. (ongoing) (A&T)
2.1.6	Conduct SAP Program Review through SAP DAWG forum applying Corporate Portfolio Management (CPM) / Joint Capability Area Construct. SP	• Select specific SAP programs and complete management oversight reviews. (Apr 09) • Define and execute SAP DAWG review agenda. (Jul 09)
2.1.7	Improve acquisition workforce awareness of small business capabilities and opportunities. A&T/SBP	• Collaborate with the DAU to update/create training for Program Managers, Contracting Officers, and Small Business Specialists. (Sep 09) • Participate in at least four Acquisition Conferences, and host outreach events that showcase benefits of using small business. (Sep 09)

Outcome/ Success	Initiative/OPR	Metrics
2.2 Acquisition strategies are creatively used to improve results Success: - We build acquisition strategies that rely on competitive prototyping to the maximum extent practical - We carefully use objective award of profit to force understanding of program critical paths and to incentivize performance - We develop acquisition strategies with appropriate Milestone decision points and off ramps		
2.2.1	Develop acquisition strategies that utilize competitive prototypes for all appropriate pre-Milestone B programs. Various	✓ Develop a prototype strategy for Joint Air-to-Ground Missile (JAGM). (Jan 08) (A&T) ✓ Develop a prototype strategy for JLTV. (Feb 08) (A&T) ✓ Develop a prototype strategy for Joint Allied Threat Awareness System (JATAS). (Aug 08) (A&T) • Conduct a comprehensive review of all 6.4 programs, assessing technology maturity, requirements, and program acquisition strategy. (Jan 09) (DDR&E and A&T) • Guide acquisition strategy development for Stryker Improvement. (Oct 08) (A&T) • Guide acquisition strategy development for Army Ground Soldier System. (Oct 08) (A&T) • Select two FY09 JCTD Candidates to showcase Competitive Prototyping (CHAMP and JMDSE). (Oct 08) (DDR&E) • Brief DSB Study on AT&L Special Interest SAP. (Oct 08) (SP)
2.2.2	Implement a Post Milestone B program gate review. A&T/ARA	• Review all pre-Milestone B programs and recently approved Milestone B programs to evaluate and implement, as appropriate, a Post Milestone B review. • Socialize and implement as an update to the DoD 5000.2. (Dec 08)
2.2.3	Formalize the expanded use of Milestone A decisions to drive establishment of a solid technology investment, acquisition strategy, and budget foundation. A&T	✓ Update 5000 to formally shape and define Milestone A. (Jan 08)

Strategic Thrust 2

Responsibly Spend Every Single Tax Dollar

Outcome/ Success	Initiative/OPR	Metrics
2.3 Each tax dollar is invested as your own dollar Success: - We execute programs to the budget – period - We accept responsibility to deliver the planned program for the allocated budget - We seek to produce savings for the defense enterprise through efficient program execution and careful control of requirements and technical authority		
2.3.1	Ensure all programs are properly priced and budgeted. All	- All ACAT I and II programs will develop an independent cost estimate prior to Milestone B. (ongoing) - Every program manager, PEO, and acquisition oversight person will actively engage the POM 10 process to ensure the program is properly budgeted. (ongoing) - Every program manager, PEO, and acquisition oversight person will define a program execution plan and scope which matches the budget, documenting scope and content reductions where necessary to address budget constraints. (ongoing) ✓ Update F-35 integrated schedule and joint cost estimates. (A&T) - Make F-35 POM-10 budget adjustments to reflect joint cost estimate. (Nov 08) (A&T)
2.3.2	Enhance the Small Business Innovative Research (SBIR) Program to deliver greater value. A&T	- Assess the SBIR program. (Feb 09) - Develop change proposals. (May 09)
2.3.3	Enhance the Independent Research and Development (IRAD) program. DDR&E	✓ Analyze the current structure and procedures for the IRAD program. (Jan 08) ✓ Develop change proposals. (Jan 08) - Provide Phase I IRAD improvement recommendations. (Oct 08) (A&T) - Direct DCAA to report contractor IRAD spending separate from B&P. (Jan 09) - Restart Technical Coordination Group. (Feb 09) - Hold First Annual IRAD Conference. (May 09)
2.3.4	Expand the use of prize competitions to develop technology. DDR&E	✓ Define a single prize competition within each Service Department. (May 08)

Outcome/ Success	Initiative/OPR	Metrics
2.3.5	Rollout Open Access Techipedia. DDR&E	✓ Release beta version. (Sep 08) (DDR&E) • Increase number of articles by 100/month. (Dec 08) • Link Acquipedia and Techipedia. (Jun 09) • Each Service and each lab contribute 300 technology area articles and 25 organization. (Sep 09) • Attain 500 new CAC-only registered users. (Sep 09) • Attain 15,000 page views. (Sep 09)
2.3.6	Continue to improve SBIR/STTR and Mentor-Protégé Programs for greater effectiveness. A&T/SBP	• Collaborate with the Services/Other Defense Agencies to identify candidate initiatives. (Mar 09) ✓ Evaluate and select specific initiatives that provide the greatest overall benefit to the Department of Defense. (Sep 08)
2.3.7	Standardized models for life cycle costing across all components. L&MR	✓ Direct Military Departments to report inventories of existing modeling life cycle sustainment (LCS) tools. (Jul 08) • Military Departments report existing modeling LCS tools. (Oct 08) • Review reported LCS modeling inventories, identify tool set gaps/standardization requirements for Life Cycle Costing, and provide recommendations to AT&L. (Dec 08)
2.4 Streamlined internal business processes and practices. Success: • We do not add time to the development of a product solely through process. • We process documents in a timely manner. • We streamline paperwork to ensure it provides only the minimum essential elements of information.		
2.4.1	Fully implement Continuous Process Improvement (CPI) and Lean Six Sigma. BT	✓ 4% of AT&L Workforce is Black Belt trained. (Aug 08) • 25% of AT&L Workforce is Green Belt trained. (Dec 08) • Each AT&L direct report completes 3 CPI/ LSS projects and provides estimated or documented savings. (Dec 08) • AT&L enterprise completes 80 CPI/LSS projects. (Dec 08)

Strategic Thrust 2

Responsibly Spend Every Single Tax Dollar

Outcome/ Success	Initiative/OPR	Metrics
		• 30% project completion rate for OSD Green Belt and Black Belts. (Sep 09) • Maintain 1% Black Belt and 5% Green Belt trained in OSD population. (Sep 09) • 30% of Green/Black Belt from OSD obtain Certification. (Sep 09)
2.4.2	Reduce the volume of acquisition documents by 50%. All	• Conduct three (3) Lean Six Sigma and Continuous Process Improvement events on recent or in-process documents. (Oct 08) (ARA) ✓ Reduce scope of documents by minimizing required information and define in Defense Acquisition guide. (Jul 08) (ARA) • Reduce number of acquisition documents to four (APB, TEMP, ASR, and Program Management Plan) that would meet all statutory requirements and assign document leads to coordinate all OSD comments for a single voice to the PM. (Oct 08) (ARA) • Develop an information management system that will manage program information, not documents. Leverage JTRS, MRAP, Service work. (Prototype operational by Jun 09) (ARA) ✓ Collaborate with Air Force to develop an approach that satisfies statutory requirements while reducing acquisition documentation by 35% and OSD level reviews by 50%. (BT) ✓ Establish a baseline Integrated Management Information System (IMIE) decision support capability on the Defense Knowledge Online (DKO) that allows users to aggregate and view data from different authoritative sources. (BT) • Pilot AF documentation streamlining concept with Expeditionary Combat Support System (ECSS) program to validate and refine approach to achieve greater benefits. (Oct 08) (BT) • Expand IMIE capability for full business system investment management and acquisition support. (Aug 09) (BT) • Develop metrics to measure streamlining of acquisition documents (Nov 08) (ARA)

Outcome/ Success	Initiative/OPR	Metrics
		• Select four pilots for streamlined acquisition documents. (Dec 08) (ARA) • NII project on Clinger-Cohen Act certification and confirmation. (Nov 08) (ARA) • Complete project on acquisition strategy. (Mar 09) (ARA) • Develop document management portal. (Dec 08) (ARA)
2.4.3	Seek to process acquisition documents in less than 30 days. ARA	✓ Baseline current workflow and timelines (in Services and OSD) for ADMs, APBs, and Acquisition Strategies for ACAT ID programs, and make process changes to achieve 30 day goal in OSD. (Dec 07) ✓ Identify changes in the document “chop” process to streamline and expedite all document approvals. (Dec 08) ✓ Develop and publish business rules for staffing and processing acquisition documents. (Dec 07) ✓ Complete Milestone decision forum JAT. • Develop and publish business rules for staffing and processing acquisition documents. (Dec 08) (ARA) • Work with Services to identify two pilots per Service to participate in the information (instead of documents) pilot. (Oct 08)
2.4.4	Develop initiatives to improve the Federal Acquisition Regulations (FAR). A&T	✓ Survey the acquisition enterprise for FAR change initiatives. (Mar 08) ✓ Develop high priority FAR change proposals. (May 08) • Obtain FAR waiver for COTS items for (1) the Buy American Act component test and (2) the Estimate of Percentage of Recovered Material Content for EPA-Designated items. Final FAR rule is processed and awaiting OIRA approval for publication. (Oct. 08) • Obtain DFARS waiver for COTS items for the Buy American Act component test. The interim DFARS rule will be ready to publish when the FAR rule is published. (Oct. 08) • Conduct outreach to involve acquisition workforce in the DFARS rule-making process. (ongoing)

Strategic Thrust 2

Responsibly Spend Every Single Tax Dollar

Outcome/ Success	Initiative/OPR	Metrics
2.4.5	Continue to improve business processes associated with international agreements. IC	• Implement controls and tollgate reviews from 2007 Lean Six Sigma review of the international agreements process until the error rate is reduced to 15% from 80%. (Dec 08) • Conduct “Neighborhood Watch” quarterly international agreement forum to sustain continuous improvement and identify new areas for improvement. (ongoing) • Support a streamlined ACSA IA process for Afghanistan to improve support for ISAF forces. (Jan 09)
2.4.6	Improve international technology transfer and disclosure business processes. IC / IP	✓ Obtain Deputy Secretary of Defense approval to establish a DoD Technology Transfer Senior Steering Group for Arms Transfer and Technology. (Aug 08) • Present initial SSG findings and recommendations to DEPSECDEF. (Oct 08)
2.4.7	Complete establishment of Operations and Support SAP to protect sensitive Department information including Foreign MOUs, SAP Studies, and SUPERUSER Billet System SP	• Secure Deputy Secretary Program Approval. (Dec 09) • Notify Congress. (Jan 09) • Fully implement associated efforts. (ongoing)



Strategic Thrust 3

Take Care of Our People

Guiding Principle: The AT&L team will operate as a neighborhood, collaborating and developing people to strengthen the community.

A great deal is being expected of the AT&L team. We must equip everyone with the skills they need to be successful and work together across neighborhoods to ensure the delivery of results. We must recruit and hire people who can become the next leaders. We must lead by example, being honest and ethical in all our activities. We will provide a work environment that allows all to participate productively, one that is free from harassment, discrimination, and unethical behavior.

Outcomes

1. Acquisition neighborhood is empowered and enhanced
2. Future AT&L workforce is created
3. Collaboration and results are recognized and rewarded



The initiatives to achieve the above outcomes and the metrics/steps used to measure their progress are described on the following pages.

Key

- ✓ = Completed Metric
- = Completed Initiative
- = New Item
- = Modified Item



Strategic Thrust 3

Take Care of Our People

Outcome/ Success	Initiative/OPR	Metrics
3.1 Acquisition neighborhood is empowered and enhanced. Success: - We ensure we act as unbiased government representatives in evaluating all courses of action and proposals. - We constantly attack regulations and bureaucratic impediments in order to more effectively and efficiently deliver value for the Warfighter.		
3.1.1	Establish DAU Living Library to collect lectures on program management experiences, CSB lessons, and DST conclusions. A&T	✓ Create and structure the Living Library. (Dec 07) (DAU) ✓ Populate the Library with 10 interviews and 20 lessons documents. (Jun 08) (DAU) ✓ Conduct monthly “brown bags” training and idea exchange sessions. (A&T) • 20 interviews focusing on departing political appointees, DST/JAT reports and high-impact acquisition programs to include: (Sep 09) - Chemical selection risks. (REACH) - Test ranges services and opportunities. - Cost savings. (Gen Obering) - Hiring authorities. - MRAP successes and lessons learned.
3.1.2	Establish a comprehensive, workforce analysis and decision-making capability. HCI	✓ Deploy AT&L workforce Data Mart. (Sep 07) ✓ Establish business rules for workforce data interface with Defense Civilian Personnel Data System/Defense Manpower Data Center. (Jan 08) ✓ Working with the Services and Defense Agencies, establish reporting and analysis protocols to improve DoD AT&L workforce analysis and outcomes. (Jun 08) ✓ Complete training for key Component and FIPT representatives/users (Nov 07); offered additional training. (Jun 08) ✓ Deploy to all 4th estate organizations a desktop web-based tool - Acquisition Workforce Data Improvement Tool (AWDIT) for workforce data validation. (Oct 08)

Outcome/ Success	Initiative/OPR	Metrics
		- Starting Feb 08, provide a comprehensive workforce analysis and publish the annual DoD AT&L State of the Workforce Report. (Nov 08 and annually) - Publish AT&L Appendix to the DoD Human Capital Strategic Plan Implementation Report. (Mar 09 and annually)
3.1.3	Implement a rotational assignment plan for senior executives and developing leaders. HCI	✓ Develop and execute a plan for rotating career SES personnel between the Services and Agencies and AT&L. (Aug 08) • Develop and execute a plan for government-industry personnel exchanges. (Mar 09) • Track AT&L SES rotation and expand to senior level NSPS employees. (ongoing)
3.1.4	Implement executive coaching and 360 feedback processes to improve the organization. HCI	✓ Define options for coaching programs and implement pilot efforts. (Mar 08) ✓ Incorporate 360 Feedback into multiple DAU executive courses (PMC, EPMC, Executive Refresher Course and Leading in the Acquisition Environment Course). ✓ Train DAU executive faculty in interpretation and feedback techniques. ✓ Implement coaching process – Anderson/Hargrove. • Certify 8 DAU faculty as executive coaches for PMs and other KLPs. (Sep 09)
3.1.5	Expand training concept to focus on improving MDAP outcomes HCI	✓ Conduct 3 MDAP Program Start-up Workshops as coordinated with DUSD(A&T). - JTRS AMF (Joint Tactical Radio System-- Airborne, Maritime, Fixed) - C-5 RERP (C-5 Reliability Enhancement and Re-engineering Program) - BAMS (Broad Area Maritime Surveillance) ✓ Plan Program Start-up Workshops for following potential MDAPs. - JLTV (Joint Light Tactical Vehicle)

Strategic Thrust 3

Take Care of Our People

Outcome/ Success	Initiative/OPR	Metrics
		- JPALS (Joint Precision Approach and Landing System) ✓ Conduct workforce manning assessment – Nunn-McCurdy programs. • Develop HCI / DAU engagement strategy to include (Nov 08): - Initiate expert program advisory teams for DAE directed quick-looks - Expand just-in-time cohort training for MDAP teams - Define framework for risk-based manning - Define expert performance qualification framework - Define expanded post level III training construct - Conduct research – assess human capital factors that affect MDAPs - Define expanded post-Level III training construct – team with academic institutions • Deploy accountability & empowerment module in all Level III & executive level DAU courses. (Dec 08) - Ethics - USD(AT&L) video stressing program knowledge and control, fiscal responsibility and accountability to the taxpayer - Other AT&L note topics
3.1.6	Update Defense Acquisition Workforce Section in DoD Strategic Human Capital Plan. (FY08 NDAA Sec 851)	• Submit AT&L appendix to the DoD Human Capital Implementation Report. (Nov 08) • Complete assessment of competencies, identify gaps & develop recruitment & retention initiatives. (Sep 09)
3.1.7	Execute DoD Acquisition Workforce Development Fund. (FY08 NDAA Sec 852)	✓ Designate Fund Manager. (Aug 08) ✓ Approve Charter. (Aug 08) • Distribute FY08 & initial FY09 funding for approved projects. (as funds are received) • Submit report to Congress. (Nov 08)
3.1.8	Develop Case Studies on high-impact acquisition programs for inclusion in DAU curriculum.	• Develop case study on MRAP for inclusion in DAU curriculum. (Jun 09)

Outcome/ Success	Initiative/OPR	Metrics
3.2 Future acquisition workforce is created. Success: - We hire the best and brightest to learn and lead in the future. - We attract the future workforce through our acquisition strategies. - We contribute to the development of future scientists and engineers.		
3.2.1	Review and implement changes to our hiring practices to make the government hiring timely and competitive. HCI/DDR&E	- Develop an acquisition strategic communication plan in which all participate in order to inspire young people to pursue careers in scientific and technical careers. (Nov 08) (DDR&E) ✓ Collaborate with P&R on the DoD hiring process and implement recommendations. (Jun 08) (HCI/Admin) - Implement and grow the National Defense Education Program. (ongoing) (DDR&E) - Evaluate and define a potential disabled veteran program for FY09 start. (Dec 08) (DDR&E)
3.2.2	Establish International Acquisition Career Path (IACP) – Train Future International PMs. IC lead / DAU / DISAM / DTSA / MILDEPs / MDA	✓ Establish new IACP and Functional Advisor. ✓ Approve Competencies and position category description. ✓ Approve description of required positions for position coding and career path purposes. ✓ Develop DAU FY09 Catalog description of new career path. ✓ Fully implement and begin to execute an IACP for the PM Career Field. (Oct 08) - Define IACPs and training requirements for other Career Fields. (Dec 09)
3.2.3	Assess current state of AT&L's skill inventory and its alignment to its personnel and missions. Admin/HCI	- Identify required skills, certifications, and education levels of AT&L positions including skill sets/qualifications that are critical to AT&L achieving its mission goals. (Apr 09) - Convene Working Group consisting of a representative from each DUSD/Directorate. (May 09) - Assess workforce/skills of Nunn-McCurdy and ACAT I Programs. (May 09)

Strategic Thrust 3

Take Care of Our People

Outcome/ Success	Initiative/OPR	Metrics
3.3 Collaboration and results are recognized and rewarded. Success: - We reward people who make a difference and perform beyond their job description. - We place a premium on collaboration to achieve enduring results.		
3.3.1	Every person in the neighborhood should daily seek to change things to more effectively and efficiently deliver value for the Warfighter and the taxpayer. All	✓ Define individual performance goals for FY 08. (ongoing) ✓ Identify flaws and limitations in SES and NSPS pay pool process and provide change recommendations to Deputy Secretary of Defense. (Feb 08) ✓ Identify meaningful reward and recognition programs. (Apr 08)



Strategic Thrust 4

DoD Transformation Priorities

Guiding Principle: The AT&L team must align with and support the Department's transformation priorities.

The Deputy Secretary of Defense issued DoD's transformation priorities and 25 supporting initiatives in August 2007. The Department's end objective is to complete or advance to a major milestone in each of the transformation initiatives and also to have them institutionalized by December 2008. Completing these initiatives by the end of 2008 will be greatly beneficial to the next management team and to our military forces. The Deputy Secretary of Defense is relying on our full cooperation and support.

Outcomes:

1. Prevail in the Global War on Terrorism
2. Strengthen Joint Warfighting Capabilities
3. Focus on People
4. Transform Enterprise Management



The initiatives to achieve the above outcomes and the metrics/steps used to measure their progress are described on the following pages.

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- = New Item
- = Modified Item



Strategic Thrust 4

DoD Transformation Priorities

Outcome/ Success	Initiative/OPR	Metrics
4.1 Prevail in the Global War on Terrorism. Success: AT&L team initiatives and metrics deliver measurable results that help the nation defeat terrorism.		
4.1.1	Aggressively support the Joint Improvised Explosive Device Defeat Organization (JIEDDO) and its institutionalization. Various	✓ Initiate a Technology Focus Team and produce an institutional S&T Strategy for the JIEDDO area. (Jun 08) (DDR&E) ✓ Support establishment of JIEDDO SAP Coordinating Office, accredited SAP storage facility and brokered access to relevant SAPs. (SP) ✓ Develop and manage approach to institutionalization of JIEDDO (per Tab E, DoD Transformation Priorities, Aug 6, 2007) and associated rapid acquisition processes. (Sep 08) (DDR&E, A&T, ARA) • Coordinate appropriate JIEDDO access to identified programs. (Dec 08) (SP)
4.1.2	Communicate in a 24/7 New Media Age. DDR&E	✓ Address strategic communication opportunities in the Human, Social, Cultural, and Behavioral Modeling Program. (Mar 08) ✓ Conduct a follow-on media conference. (Mar 08)
4.1.3	Swiftly improve high value Tagging, Tracking, and Locating (TTL) capabilities. DDR&E	✓ Execute the Tagging, Tracking and Locating (TTL) roadmap for S&T. (Mar 08) ✓ Launch portfolio of research projects (Goal is at least 10 new projects). (Mar 08) • Conduct review and assessment of emerging CTTL investments – identify near transition candidates and high risk / high payoff challenges. (Dec 08) • Coordinate cross department, cross agency, cross institution – full scope technology assessment of TTL requirements, state-of-the-art technology, and imminent breakthroughs. Host Workshop. (Dec 08) • Hold DeVenCI workshop - leverage early emerging TTL technologies in the rapidly developing commercial sector (Initial contact w VC's & operators Nov 08 – Workshop early Feb 09)

Outcome/ Success	Initiative/OPR	Metrics
4.1.4	Rapidly field Mine Resistant Ambush Protected (MRAP) vehicles. DDR&E/A&T	• Provide monthly updates to SecDef on progress in procuring, accepting and fielding MRAPs. (ongoing) (DDR&E) ✓ Down select to right number vendors. (Feb 08) (A&T) ✓ Achieve full rate production goal on schedule. (A&T) (Feb 08) ✓ 5,000 vehicles in theater. (Sep 08) ✓ Obtain Service input and resolve possibly by Program Decision Memorandum or other documentation. (Nov 08) (ARA) • Maintain MRAP production to within +5% planned rate. (ongoing) • Sustain in PBR 10, make MRAP a PoR. (ongoing) (ARA) • 100% of the theater requirement for MRAPs satisfied. (Oct 09) (A&T)
4.2 Strengthen Joint Warfighting Capabilities. Success: • AT&L team executes specific initiatives placing priority on joint execution and capability.		
4.2.1	Strengthen cultural awareness and language capabilities. DDR&E	✓ Establish technology roadmap for development and acquisition of language-translation technologies. (Mar 08) ✓ Conduct (at a minimum) one workshop for cultural awareness. (Jun 08) • Demonstrate Spiral II of an integrated socio/cultural open source data collection and visualization toolkit through Mapping the Human Terrain (MAP-HT) JCTD. (Dec 08)
4.2.2	Complete a Homeland Defense – Civil Support Capabilities Based Assessment and revise and execute plans accordingly. Various	✓ Develop strategic approach for AT&L participation in NORAD-USNORTHCOM Homeland Defense and Civil Support Capability Based Assessment (N-NC HD/CS CBA). (Dec 07) (A&T, DDR&E Support) ✓ Coordinate AT&L SME participation in Functional Area Analysis Workshops and provide SME comments/feedback for final FAA document. (Jul 08) (A&T)

Strategic Thrust 4

DoD Transformation Priorities

Outcome/ Success	Initiative/OPR	Metrics
		• Provide senior voting representatives to assist NORTHCOM in prioritizing functional capability gap statements that define shortfalls. (Oct 08) (A&T) ✓ Develop and execute Chemical/Biological Defense Program (CBDP) Strategic Plan with metrics. (Sep 08) (NCB)
4.2.3	Finalize and implement the cyberspace strategy. A&T and DDR&E	✓ Implement an effective Defense Industry Base Information Assurance (DIB-IA) Collaboration process and identify policy and contract changes. (Mar 08) (A&T) ✓ Support formulation and establish the cyberspace strategy. (Mar 08) • Initiate metrics and measure study. (Nov 08) • Implement IA Steering Council Oversight. (Jan 09) • NMSCO support. (Mar 09)
4.2.4	Move New TRIAD to implementation. Various	✓ Define roadmap for Conventional Prompt Global Strike and Land Based Strategic Deterrent technologies and program development to result in near-term capabilities. (PR 09) (A&T, DDR&E Support) ✓ Implement DoD Strategic Plan for transformation CBRN Training, Leadership Development, and Education. (Sep 08) (NCB) • Develop R&D and Acquisition Investment Plans for all NPR Implementer Nuclear Force Sustainment, Modernization, and Follow-on Program Initiatives as well as potential new Nuclear Force Initiatives. (POM 10) (A&T, DDR&E Support) (Nov 08) • Develop R&D and Acquisition Investment Plans for new NPR Implementer Conventional Kinetic and Non-kinetic Force Initiatives. (POM 10) (A&T, DDR&E Support) (Nov 08) • Ensure DoD activities are protected under the new IAEA Safeguards Agreement Additional Protocols Inspections (Dec 08) (NCB) • Support Russian Federation construction and IOC of Chemical Weapons Destruction facility in Shchuch'ye, Russia (Dec 08) (NCB) • Reassess R&D/Acq plan based on FY09 Appropriations. (Oct 08)

Outcome/ Success	Initiative/OPR	Metrics
		- Describe technology applications developed and risks pursuant to CPGS activities during FY09. (Apr 09) - Identify each concept for which each technology application applies (Apr 09) - Review each concept to include. (Sep 09): - Full cost of demonstrating. - Legal, policy, treaty assessment. - Ambiguity assessment. - Potential basing/deployment options. - Required ISR assessment.
4.2.5	Execute BRAC Global Re-Posture. I&E	✓ Develop and approve Business Plans (BP) for all BRAC closures and realignments. (Completed 221 out of 237 Business Plans. 15 on hold, 1 pending) ✓ Work across the OSD staff to manage emerging requirements (e.g., medical acceleration in National Capital Region) ✓ Fully funded \$32B in POM 09-13 - \$1B added. ✓ Annual recurring savings ~\$4B after implementation. • Finalize BP for relocation of personnel to Fort Belvoir. (Oct 08) ✓ Mitigate language in FY 09 NDAA and Defense Appropriations on Walter Reed. • Analyze and process all business plan updates within 90 days of receipt. (ongoing) • Consolidate base footprint and Service command structure in Europe: 7th Army transformation/NAVEUR relocation/USAFE HQ realignment. (ongoing)
4.2.6	Implement Defense Business Systems Management Committee (DBSMC) and Business Transformation Agency agendas to include fielding Defense Integrated Military Human Resources System (DIMHRS). BT	• DIMHRS - IOC for the Army Increment. (Mar 09) - IOC for the Air Force Increment. (Sep 09) • DTS - 60% of all temporary duty vouchers will be processed in the Defense Travel System (DTS); by FY 13, 100% of vouchers that can be processed through DTS, will be processed through DTS. (FY 09)

Strategic Thrust 4

DoD Transformation Priorities

Outcome/ Success	Initiative/OPR	Metrics
		- 90% of DTS authorizations requiring air or rental car travel will utilize the DTS Reservation Module. (FY 09) - 100% of Phase III DTS sites will be fielded. (FY 09) ✓ Execute DBSMC oversight of major Continuous Process Improvement/Lean Six Sigma projects.
4.2.7	Pursue Targeted Acquisition reforms to include concept decision, life cycle management, configuration steering boards, and energy initiatives. Various	• Implement targeted acquisition reforms into DoD 5000.2 (next update year end 2007) to include: Joint Analysis Teams, Defense Support Teams, Technology Focus Teams, Life Cycle Management, Configuration Steering Boards. (Dec 08) (A&T) ✓ Ensure Services establish and execute CSB plan. 20% of programs have been reviewed by a CSB. (Dec 07) (A&T) ✓ Continue to expand cost/benefit analysis for energy initiatives. (Jul 08) (DDR&E) • 100% of programs have been reviewed by a CSB. (Dec 08) (A&T) • Monitor Service's identification of CSB "de-scoping options" and coordination with JS. (A&T) (ongoing) • Complete Energy Security Strategic Plan. (Nov 08) (DDR&E) • Publish Fully Burdened Cost of Fuel guidebook. (Oct 08) (A&T) • Complete FY08 Energy Use statistics. (Dec 08) (DDR&E) • Integrate LCM into acquisition and sustainment processes/decisions. (L&MR) ✓ Finalize AT&L memo directing implementation strategy. (Jul 08) - Identify specific changes to policy, processes and documentation to implement approved recommendations. (Sep 08) - Issue policy guidance and implement recommended policy changes. (Oct 08) - Implement/codify required process changes. (Feb 09) • Implement Incentive Pay program for PMs, KLPs, and FLs. (Feb 09) (A&T) • Conduct PM Curriculum Deep Dive. (Jan 09) (A&T/DAU)

Outcome/ Success	Initiative/OPR	Metrics
		• Create cross-cutting Acquisition Management Functional Advisory Group to include SPDRE, Contracting, BCEFM, PM and Logistics experts. (Jan 09) (A&T) • Draft Defense Acquisition Guidebook input for MDD and AoA development. (Dec 08) (A&T)
4.2.8	Achieve interdependency between test and training infrastructure investment through development and execution of Roadmaps. TRMC	Roadmap (a): Execute the 7 Sep 2006 Test and Training Interdependency Initiative memorandum, beginning with common airborne instrumentation. • Phase I PDR. (Mar 2010) • Develop the Common Range Integrated Instrumentation System (CRIIS), CTEIP-funded (6.4) development for the test ranges: ✓ Source Selection Decision/Award. (May 08) - Risk Reduction Phase. (May 08 – May 10) - Phase 2. (SDD) (Start mid-2010) • Merge with P5 Common Training System (CTS), current under development for training ranges. (Mid-2013 to 2016) • Evolve to Next Generation Test and Training System (NGTTS), expanding to ground instrumentation. (2016 and beyond) Roadmap (b): Develop distributed live-virtual-constructive environment standards. • Develop Open Net-centric Interoperability Standards for Training and Testing (ONISTT), an ontology for configuring a distributed L-V-C environment. (ongoing) • Concept Refinement (2009-2010). • Risk Reduction/Technology Maturity (2010-2012). • Phase II SDD Insertion (2013). Roadmap (c): Develop a business model for the test training infrastructure investment. • Collaborate with OSD Comptroller, Training, and Test Service-level Executive Agents to formulate a user charge policy: ✓ Establish working group. (Jul 08) - Draft appropriate changes to the DoD Financial Management Regulation (FMR), Chapter 11, Volume 12 (publish by Sep 2009) • TRMC-sponsored charter for an ad hoc working group. (Nov 08)

Strategic Thrust 4

DoD Transformation Priorities

Outcome/ Success	Initiative/OPR	Metrics
		✓ Identify respective Service-level subject matter experts (SMEs). First meeting (Nov 08) • Identify existing Service-level policy/guidance regarding charges for range usage for training activities and develop a listing of other MRTFB/ training issues for potential future assessments. (Dec 08) • Develop and informally coordinate the changes. (Feb 09) • Formally coordinate and publish changes to the FMR. (May 09) • Coordinate with DUSD(R) and Service T&E leadership to develop procedures on rationalizing and prioritizing future test and training infrastructure investment for institutional costs for operation, maintenance, and sustainability. (for POM 12) • Coordinate with DUSD(R) and Service T&E leadership to develop procedures on planning, programming, and budgeting future test and training capability improvements, modernization, and recapitalization. (for POM 12)
4.2.9	Strengthen leadership and discipline in chemical training and education while executing initiatives placing priority on joint execution and capability (NCB)	• Enable and Lead Bio-Surety Oversight team to strengthen Bio-Surety Departmental Oversight. (Jan 09) • Define DoD Position, through the DAB process, for ACWA Acceleration Options. (Jan 09) • Develop US/UK Joint Plan for Accelerated R&D on Emerging Chemical Threats. (Jan 09)
4.2.10	Complete a future vertical lift capabilities based assessment Phase I (Dec 08) A&T	• FVL FO/GO Meeting. (Nov 08) • Develop an organizational construct. (Nov 08) • Approval of CBA Plan. (Dec 08)

Outcome/ Success	Initiative/OPR	Metrics
4.3 Focus on People. Success: AT&L team initiatives contribute to DoD enterprise efforts to improve personnel management, development, and service delivery.		
4.3.1	Swiftly implement Wounded Warrior recommendations and accelerate Bethesda National Military Medical Center. DDR&E/I&E	✓ Increase above-the-knee socket prototyping and comfort by 20%. Integrate advanced manufacturing processes and materials to produce custom composite orthotics and prosthetics for Armed Service amputees. (Jun 08) (DDR&E) ✓ Ensure expeditious execution of appropriated funding to implement construction/renovation of facilities consistent with the requirements and schedule approved by the Deputy Secretary to accelerate BRAC closure of Walter Reed Army Medical Center (Tricare Management Activity is execution authority, Navy is construction agent). Completed Environmental Impact Study. (May 08) (I&E) ✓ Initiate construction as soon as possible upon receipt of FY 08 GWOT appropriations. (I&E) Note: The President signed FY08 Supplemental Appropriations Act into Law and attended ground-breaking on 3 Jul 08. • Deliver Medical R&D governance options to DAWG. (Nov 08) (DDR&E)
4.3.2	Develop a Strategy to prevent a civilian leadership vacuum. HCI/Admin	✓ In collaboration with Military Services and Defense Agencies, identify key leadership positions and provide expanded certification and leadership resources. (Mar 08) (HCI) - Senior Service College Fellowship Program - Warren, MI & Huntsville, AL – 27 graduates - Army Executive Leadership Program – 97 graduates - Army Executive Leadership Program – (October session scheduled) - Senior Service College Fellowship Program - Warren, MI & Huntsville, AL - 17 students currently participating FY08/09 program. Graduation – Jun 09 • Expand SSCF program to Aberdeen Proving Ground. (Jul 09)
4.3.3	Sustain National Security Personnel System implementation and new Senior Executive Service system. All	✓ Begin process of setting individual performance objectives for FY 08. (Jan 08) • Continuing NSPS training for new employees; assessing need for refresher training for current employees. (ongoing)

Strategic Thrust 4

DoD Transformation Priorities

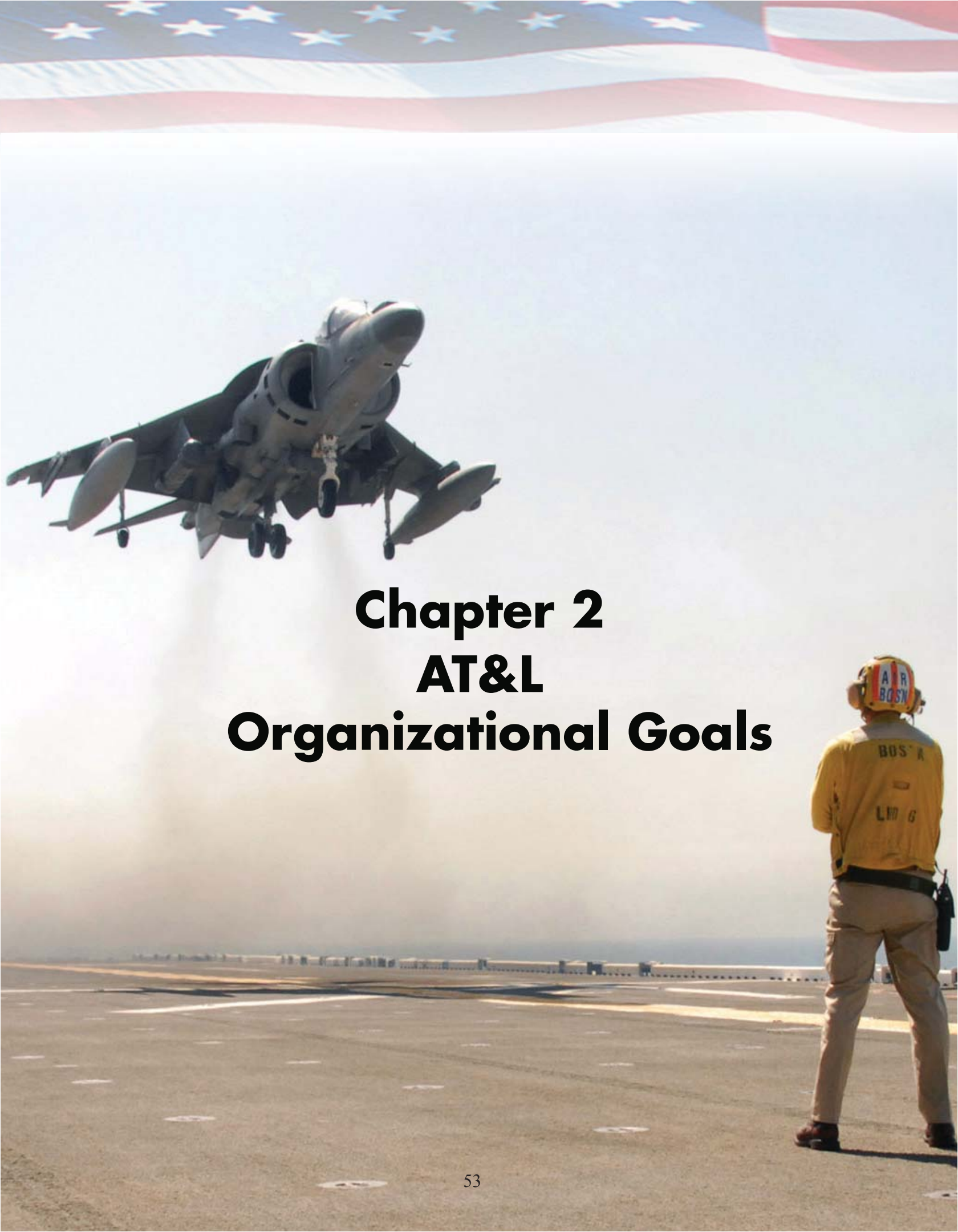
Outcome/ Success	Initiative/OPR	Metrics
		- Continue communicating plan in regard to NSPS changes and specific steps required to meet each phase of the NSPS performance management cycle. (ongoing) - Tracking employee moves to ensure performance plans, closeouts, early annual recommended ratings of record are in place in a timely manner and managed appropriately. (ongoing) - Run Pay Pools to reward performance and meet NSPS/SES pay-for-performance objectives. (Nov 08)
4.4 Transform Enterprise Management. Success: AT&L team initiatives drive improved enterprise efficiency.		
4.4.1	Establish a new strategic planning process to include: - Improved process for prioritizing and aligning resources to joint capability demands. - Implementation of a common transparent decision framework and supporting management information system. - Participation in Capability Portfolio Management (CPM) including development of operating procedures and inter-portfolio business rules. A&T	✓ Benchmark the existing strategic planning process. (Jan 08) ✓ Identify new processes for prioritizing and aligning resources. Include following as pathfinders: ✓ Provide guidance for the Development of the Force (GDF). (Jul 08) ✓ Analyze tools and best practices for feedback of other strategic planning elements. (Sep 08) ✓ Align DoD SAPs with Joint Capability Areas (JCA) under CPM. (SP) ✓ Initiate SAP-DAWG (Deputy Advisory Working Group) to synchronize SAP and non-SAP discussions. (SP) • Establish AT&L perspective on CPM construct. (Dec 08) • Assess the strengths and weaknesses of the Force Application (FA) and Protection (P) CPM process as completed in POM-10 build. (Jan 09) • Identify FA and P CPM best practices for (Apr 09): - Prioritizing and aligning resources within portfolios, including risk offsets. - Mapping cross-portfolio capabilities: Include EW and SIAP capabilities as pathfinder. - Developing portfolio-level governance forum for each portfolio. - Analyses and expert decision support tools: Develop a reasonable solution/tool-set.

Outcome/ Success	Initiative/OPR	Metrics
		- Establish capability portfolio strategic plans for FA and P CPMs. (Apr 09) - Develop FA and P CPM guidance for the GDF. (Jan 10) - Establish the Capability Portfolio Management Council. (Nov 08) - Establish portfolio-specific CRADAs to support proper Government-industry collaboration and analysis for IRAD development. (Dec 08) - Develop and implement standards, policy, and practices for competitive prototyping within the acquisition process. (Dec 08) (DDR&E Support) - Gain DSD approval as of SAP JCA mapping document. (Dec 08) (SP) - Establish CPM billet policy before next review cycle. (SP)
4.4.2	Streamline security clearance processes (DoD Transformation Priority).	✓ Affect an end-to-end reform of the government-wide security clearance process. (Feb 08)
	BT	✓ Produce a simple reform proposal that includes, as necessary, proposed revisions to Executive Orders and related guidance needed to achieve the goal of delivering high-assurance security clearances fairly, efficiently, and at the lowest reasonable cost. (Apr 08) - Complete end-to-end technology demonstration to determine requirements for IT investments to achieve transformation. (Nov 08) - Publish revised Federal investigative standards. (Dec 08) - Deploy Secret clean case adjudication for select DoD population. (Dec 08) - Obtain final approval of revisions to SF-86 that include branching questions and revised consent language. (Jan 08) - Deploy Automated Records Check capability to select populations within DoD. (Jun 09) - Deploy continuous evaluation capability for DoD. (Dec 09)
4.4.3	Pursue SECDEF authority to establish small business size standards in NAIC codes critical to DoD. (A&T/SBP)	- Prepare proposal for stakeholder coordination and upload into SACCP. (Jan 09) - Adjudicate comments and submit revised legislative package. (Mar 09) (ARA Support)
	A&T/SBP	

The background of the slide features a stylized American flag at the top, with its stars and stripes. Below the flag, a bright sun is partially obscured by soft, white clouds, creating a hazy, atmospheric effect.

AT&L Organizational Goals

1. *High-performing, Agile, and Ethical Workforce*
2. *Strategic and Tactical Acquisition Excellence*
3. *Focused Technology to Meet Warfighting Needs*
4. *Cost-effective Joint Logistics Support for the Warfighter*
5. *Reliable and Cost-effective Industrial Capabilities
Sufficient to Meet Strategic Objectives*
6. *Improved Governance and Decision Processes*
7. *Capable, Efficient, and Cost-effective Installations*



Chapter 2

AT&L

Organizational Goals

Goal 1

High-Performing, Agile, and Ethical Workforce

Outcome/ Success	Initiatives/OPR	3 - 6 mos.	12 mos.	18 mos.	24 mos.	Metrics
1.1 Future DoD AT&L Workforce shaped and recapitalized to enable smart workforce decisions. Success: - We have defined and understood our specific skills, competencies, and capacity challenges with real data and developed collaborative strategies for workforce shaping while recognizing the Services lead responsibility for force planning. - We have successfully partnered with industry, academia, and government to expand pool of talent that is available and interested in defense work. - We have a broadly understood Human Capital communication strategy that is owned and implemented by the AT&L Senior Leadership team. - We have obtained appropriate authorities and resources, if needed.						
1.1.1	Evolve AT&L Human Capital Strategic Plan. Dir, HCI					✓ Update metrics that support AT&L workforce management. (Nov 06) ✓ Publish version 3.0. (Jul 07) • Publish Defense Acquisition Workforce Section to the DoD Human Capital Implementation Report. (Jul 08)
1.1.2	Improve and standardize AT&L workforce competencies. Dir, HCI					✓ Complete Program Management, Logistics, and Contracting Models. (Sep 07) ✓ Complete contracts community assessment. (Sep 08) • Complete SPRDE (SE) and BCEFM. (May 09) • Complete for all remaining career fields dependent on funding. (TBD)
1.1.3	Leverage DoD Human Capital/NSPS talent management initiatives. Dir, Admin					✓ Develop a robust AT&L recruiting program. (Sep 07) ✓ Reduce hiring time within AT&L by 25%. (Sep 07)
1.1.4	Foster awareness of National Defense Education Program. Dir, Admin					✓ Include information in outreach and communication materials. (Dec 06)
1.2 Improved outcomes by developing an AT&L performance management construct and culture, and deploying enabling leadership initiatives. Success: We have implemented a disciplined performance management construct that drives accountability through smart execution of NSPS, SES Pay-for-Performance, and other business process changes that will allow us to track performance and hold managers accountable.						
1.2.1	Transform AT&L into a performance management culture.					✓ Establish a formal AT&L Tri-Annual Performance Review process. (Jan 07) (Dir, ARA, Dir, HCI) ✓ Automate an AT&L performance management dashboard. (Mar 07) (Dir, ARA) ✓ Support DoD planning and schedule for the transition to NSPS. (Sep 07) (Dir, Admin) ✓ Fully deploy SES Pay-for-Performance initiatives. (Sep 07) (Dir, Admin) ✓ Implement a robust AT&L SES rotational assignment program. (Sep 07) (Dir, Admin) • Broaden MOAs with other Departments to increase opportunities to job swap/exchange (1 Year); establish rotation between AT&L Defense Agencies. ✓ Render Character, Driver and Rewards (CDR) Assessment 85% complete. (Apr 08) (Admin) ✓ Identify all training required by senior executives, (Jul 08) (Admin) ✓ All OUSD (AT&L) senior executives complete appropriate training. (ongoing)
1.2.2	Establish AT&L Leadership Center. President, DAU Dir, Admin					✓ IOC. (Jan 07)

Key

- ✓ = Completed Metric
- = Completed Initiative
- = New Item
- = Modified Item

Outcome/ Success	Initiatives/OPR	3 - 6 mos.	12 mos.	18 mos.	24 mos.	Metrics
1.3 Grow and sustain a knowledge-enabled AT&L Workforce to support the DoD Acquisition, Technology, and Logistics mission. Success: We have redesigned our certification and career paths for all appropriate functional tracks to smartly integrate education, training, and workplace experience to produce a more qualified workforce.						
1.3.1	Implement Defense Acquisition Workforce Certification Framework (Core Plus). President, DAU					✓ Complete implementation for two AT&L functional areas. (Sep 07) ✓ Complete implementation for all functional areas. (Oct 07)
1.3.2	Develop specific training for AT&L high priority initiatives. President, DAU					✓ Pilot Requirements training and certification program. (Jul 07) ✓ Develop International career path and training for DoD personnel. (Jul 07) ✓ Transfer Rapid Acquisition training to DAU. (Sep 07) ✓ Submit final report on requirements management certification training to Congress. (Apr 08) ✓ Deploy requirement management certification (Phase 2). (Jul 08)
1.3.3	Collaborate with USJFCOM Joint Knowledge Development and Distribution Capability (JKDDC) Joint Management Office to create a knowledge management system. President, DAU					✓ IOC. (Sep 07)
1.3.4	Implement AT&L Webcast capability President, DAU					✓ Fully deploy robust Webcast program to support AT&L priorities and initiatives. (Dec 06)
1.3.5	Expand SARA funding as needed to support acquisition workforce training. Dir, HCI					✓ Seek FY 08 Legislation extending SARA (Acquisition Workforce Training Fund) beyond FY 08 to FY 10. (Jan 07) ✓ Ensure committee language extends SARA funding beyond FY 08 to FY 10. (May 07)
1.4 Ethics Awareness Training and performance standards fully integrated within the workforce. Success: We have a deployed ethical culture that permeates our organization and is captured in our leadership and performance management construct.						
1.4.1	Incorporate ethics performance standards into FY 07 Individual Performance Plans. Dir, Admin					✓ Include in FY 07 Performance Plans. (Dec 06)
1.4.2	Provide rules-based and values-based ethics training. President, DAU					✓ Provide to DoD senior executives (quarterly started). (Sep 06) ✓ Conduct values-based ethics train-the-trainer (2 day) seminar. (Oct 06)

See AT&L Human Capital Strategic Plan for more detail.

Goal 2

Strategic and Tactical Acquisition Excellence

Outcome/ Success	Initiatives/OPR	3 - 6 mos.	12 mos.	18 mos.	24 mos.	Metrics
2.1 Acquisition agenda aligned with the Department's core values, policy objectives, joint capability needs, and available resources to attain best value solutions. Success: - We establish and institutionalize a concept decision/time defined acquisition process that brings together the requirements, acquisition, and programming/budgeting communities. This ensures we start affordable programs, at the right time, for the right capability with predictable performance. - We establish an operating tempo that synchronizes AT&L's acquisition decision and oversight processes with the defense enterprise. This ensures the Department is providing consistent and coherent tactical and strategic direction.						
2.1.1	Implement Concept Decision/Time Defined Acquisition Initiative (CD/TD). A&T/JAC					✓ Formalize four CD/TD pilots by identifying team leads, participating organizations, schedules, and coordinated CD/TD business rules. (Sep 07) ✓ Establish quarterly CD/TD Tri-Chair In-Process Reviews. (Sep 07) ✓ Develop DAU Requirements Officer Management Course. (Oct 07) ✓ Identify additional Evaluations of Alternatives for CD Reviews. (Nov 07) ✓ Document lessons learned and process improvements and recommend changes to acquisition policy, requirements generation, and programming processes. (Dec 07) ✓ Complete Tri-Chair CD reviews on Pilots. (Mar 08) ✓ Identify criteria for Time Defined (TD) optimum path selection. (Apr 08) ✓ Provide recommended DoD policy revisions to implement time defined acquisition. (Jun 08) ✓ Conduct leadership review to set acquisition process priorities and implementation approaches. (Jul 08)
2.1.2	Synchronize Decision-Making Processes. A&T/PSA					✓ Improve decision-making processes for meetings including PSRs, DAESs, OIPTs, and DABs. (Sep 07) ✓ Transition lessons learned to formal requirements generation and acquisition policy (update 3170/5000 series). (Sep 07)
2.1.3	Implement DepSecDef's SES Mobility Initiative.					✓ Establish program to rotate SES
2.1.4	Recommend changes to law regulations, and policy necessary to eliminate areas of vulnerability of defense contracting system to waste, fraud, and abuse. A&T/DPAP					✓ Review DoD progress to eliminate areas of vulnerability of the defense contracting system that allow fraud, waste and abuse to occur. (Dec 07) ✓ Review GAO report of Jul 7, 06, relating to such vulnerabilities. (Dec 07) ✓ Recommend changes in law, regulation, and policy that are necessary to eliminate such areas of vulnerability. (Dec 07) ✓ Submit first report to Congress. (Dec 07) • Subsequent reports to Congress annually, NLT Dec 31 of each year. (Annually)
2.2 Risk, outcomes, schedule, and cost balanced when planning and adjusting portfolios, programs, and procurements. Success: - We establish and institutionalize the EoA process. This ensures a proper balance of cost, schedule, performance, risk, and technological maturity is established for identified capability solutions to guide the CD/TD processes. - We establish and institutionalize Small Business Program Initiatives that are crosscutting to the Department. This improves program and procurement alignment with Department policy objectives, joint capability, and balanced portfolios. - We establish and institutionalize an Investment Balance Review (IBR) process to adjust portfolios, programs, and procurements to align with the Department's policy objectives, joint capability needs, and available resources. This supports the work of the Joint Capability Portfolio Managers.						
2.2.1	Implement Evaluation of Alternatives (EoA) Process. A&T/JAC					✓ Document lessons learned and recommend changes in 3170/5000 based on the completed EoAs. (Dec 07) ✓ Identify tools and best practices that will support CD reviews. (Jul 08) ✓ Define CD EoA business rules. (Feb 08)

Key

- ✓ = Completed Metric
- = Completed Initiative
- = New Item
- = Modified Item

Outcome/ Success	Initiatives/OPR	3 - 6 mos.	12 mos.	18 mos.	24 mos.	Metrics
						✓ Report on implementation of CD portfolio risk-based assessments. (Jul 08) ✓ Demonstrate open and transparent data with information management exchanges between OSD, Components, and Joint Staff. (Jul 08)
2.2.2	Implement and Refine Small Business Initiatives. A&T SBP					✓ Identify and implement crosscutting initiatives. (Sep 07) ✓ Quantify results and improve processes on a continuous basis. (Dec 07)
2.2.3	Initiate an IBR. A&T/ARA					✓ Update requirements generation and acquisition policy based on lessons learned. (Jul 08)
2.2.4	Increase Contracting with AbilityOne. DPAP					• Senior Procurement Executive Strategy Session co-hosted by DPAP and the Committee for Purchase from People who are Blind or Severely Disabled. (Oct 08) ✓ DPAP Strategic sourcing meeting with the AbilityOne Program leadership to include the Committee for Purchase, NISH and NIB. (Aug 08) • Establishment of a recognition program for DoD acquisition officials. (Apr 09)
2.3 Acquisition execution improved across the total life cycle through the use of sound business and technical practices. Success: • We have revitalized DoD Systems Engineering, Software Engineering, and Developmental Test and Evaluation competencies, by establishing these processes as core competencies within DoD. • We have implemented a Department-wide Risk Based Source Selection methodology that properly quantifies risk, and ensures a comprehensive risk assessment in preparation for the source selection process. • We have restructured and institutionalized the DAES process to better provide value-added oversight of selected programs. This enables the surfacing of program execution problems as soon as possible, thus allowing early and effective resolution. • We have restructured and institutionalized the DAB process to better provide value-added oversight and coherent strategic direction in an effective, efficient, and timely manner. • We have ensured the appropriate and policy-compliant use of award/incentive fees, better motivating industry to execute contractually compliant programs and services. • We have established funding stability via the use of Capital Accounts.						
2.3.1a	Establish Center of Excellence (COE) for Systems and Software Engineering. A&T/SSE A&T					• Establish and maintain policy, guidance, best practices, and education and training in collaboration with academia, industry, and government communities to reflect current or evolving Systems Engineering, T&E, Software Assurance, Safety, Energy, Corrosion and Program Protection issues. (Oct 08) • Shape acquisition solutions and promote early technical planning by conducting Program Support Reviews and Assessments of Operational Test Readiness to support AT&L, NII, NSSO, BTA, and PMs. (Oct 08) • Implement the following initiatives: Establish a Systems Engineering UARC; Implement a Fully Burdened Cost of Fuel pilot program; Evolve Program Support Review analysis from post-mortem to predictive diagnostics; Develop corrosion project criteria; Determine SoS and Interoperability risk drivers. (Oct 08)
2.3.1b	Revitalize Center of Excellence for Cost, Pricing and Finance A&T/DPAP					• Ensure that DoD Contracting Community understands the importance of contract pricing. (Oct 08) • Create a DoD-wide knowledge sharing web-site structured to complement DAU training. (Oct 08) • Develop Contract Pricing Training Center of Excellence (CoE) within DAU. (beyond 08) • Develop architecture for managing DoD-wide Contract and Pricing Community. (beyond 08) • Complete DAR Management Information System. (Sep 08)

Goal 2

Strategic and Tactical Acquisition Excellence

Outcome/ Success	Initiatives/OPR	3 - 6 mos.	12 mos.	18 mos.	24 mos.	Metrics
2.3.1c	Revitalize Center of Excellence for Acquisition Regulation Documentation Management. A&T/DPAP					Further develop DAR Management Information System (to include web-collaboration with GSA, NASA, and DoD; web-based publications; public comment reminders; access to federal register notices; automated updates from DFARS and FAR regulations. (beyond 08)
2.3.2	Improve tactical acquisition outcomes. A&T Secondary: PSA, SSE					✓ Develop and coordinate "fact-of-life" update to DODI 5000.2 • Implement changes to acquisition policy reflecting the results of ongoing initiatives. (CY 08) • Establish risk-based source selection. Track pilot program results and document lessons learned and modify policy guidance as necessary. (Oct 08)
2.3.3	Restructure Defense Acquisition Executive Summary (DAES) Process. A&T/PSA Secondary: SSE, ARA					✓ Implement Department data access with at least one Service's system. (Sep 07) ✓ Add direct data access for other Department stakeholders (i.e., Joint Staff). (Sep 07) ✓ Implement Department data access with all Services' system. (Sep 07) ✓ Document DAES operating procedures. (Aug 07) • Expand, as appropriate, to programs beyond Full Rate Production. (Oct 08) • Consider how best to review portfolios within the DAES. (Oct 08)
2.3.4	Optimize the current OIPT and DAB process.					✓ Develop common formats/components for DAB presentations. (Sep 07) Continuing to monitor ✓ Identify commonality and best practices between NII and A&T OIPTs; Identify OIPT principals and advisors. (Sep 07) ✓ Streamline documentation requirements for DAB. (Sep 07) ✓ Merge standard DAES formats (three-slides) into OIPT presentations. (Sep 07) • Set requirement for post MS B DABs to occur following CDR or within two years of MS B, whichever is sooner. (Oct 08) (A&T) • Determine number of programs with DAB event (CDR) within six months of MS B. (Oct 08) (A&T) • Determine number of programs with DAB event (CDR) within two years of MS B. (Oct 08) (A&T) • Determine average time from MS B to next DAB event (CDR) across ACAT 1D programs. (Oct 08) (A&T) ✓ Determine average time from MS B to MS C across ACAT 1D programs. (Aug 08) (ARA) • Determine average time from MS B to IOC across ACAT 1D program. (Preliminary Mar 08, continuing). (ARA)

Key

- ✓ = Completed Metric
- = Completed Initiative
- = New Item
- = Modified Item

Outcome/ Success	Initiatives/OPR	3 - 6 mos.	12 mos.	18 mos.	24 mos.	Metrics
2.3.5	Improve Award Fee Usage. A&T/DPAP Secondary: SSA, SSM					✓ Promulgate policy regarding award fee/incentive fee contract architectures. (Sep 07) ✓ Implement policy regarding the establishment of checks and balances associated with Award Fee determinations. (Sep 07) ✓ Establish system to gather data on historical performance of award fees. (Sep 07) ✓ Establish DAU best practices Web site regarding award fee contracts. (Sep 07) ✓ Implement award fee architecture policy and publish DFARS changes as necessary. (Sep 07) ✓ Monitor adherence to policy. (Sep 08)
2.3.6	Initiate Capital Accounts. A&T/ARA Secondary: SSA					✓ Establish pilot programs in the FY 08 budget. (Sep 07) ✓ Develop agreements with Services on Capital Account processes. (Sep 07) • Generate PBD for new pilot programs. (TBD) Note: Working with Comptroller and Navy. • Successfully complete semi-annual program execution reviews to determine if Capital Accounting was a positive factor in program stability and performance. (Oct 08) • Assess programs for exiting the Capital Accounts process and institutionalize process with policy guidelines. (As appropriate)
2.3.7	Improve Program Management Practices. A&T/PSA					✓ Initiate and conduct Program Manager forum. (Nov 07) ✓ Participate in initial NDIA Program Manager Industrial Committee meeting. (Oct 07) ✓ PM/DAE start-of-tour meetings initiated. (Sep 07) ✓ Monitor Service implementation of PM tenure agreements. (Feb 08) ✓ Monitor Service implementation of Program Management Agreements. (Feb 08) ✓ Workforce analysis initiated to determine whether monetary awards for civilian and/or military PMs are warranted. (Apr 08) ✓ Workforce analysis complete and recommendation briefed to the SSB. (Apr 08) • Services have established formal mentoring programs. (Mar 09) • Civilian acquisition management job services established. (Sep 09) ✓ AT&L "Core Plus" concept deployed at DAU. (FY 08)
2.4 Customer demands and Warfighter joint operational needs promptly and efficiently fulfilled. Success: • We have refined the Tri-Chair gatekeeper function to ensure the most appropriate acquisition path and processes based on urgency of need, technological maturity, requirements stability, and affordability are consistent with life cycle support initiatives. • We have created a Strategic Sourcing for acquisition policy, allowing effective and economic use of DoD's significant leverage as an "enterprise buyer" of services.						
2.4.1	Establish Tri-Chair Gatekeeper Function. A&T/JAC					✓ Broaden participation at FO/GO Integration Meeting (i.e., DDR&E, L&MR, DDR&E (as needed)) with JS, Components, and Combatant Commands (i.e., USSOCOM). (Sep 07) ✓ Establish ground rules and assumptions for Tri-Chair gatekeeper function. (Jul 08)

Goal 2

Strategic and Tactical Acquisition Excellence

Outcome/ Success	Initiatives/OPR	3 - 6 mos.	12 mos.	18 mos.	24 mos.	Metrics
						✓ Develop processes to facilitate time-defined acquisition, risk-based capability definition, and development for decision-making. (Jul 08) ✓ Quantify, identify, and synchronize initiative improvements. (Jul 08)
2.4.2	Promote and Initiate efficiencies and effectiveness by strategic sourcing of services. A&T/DPAP					✓ Complete Comprehensive Spend Analysis on Services. (Dec 07) ✓ Draft Strategic Plan for the Strategic Sourcing of Services incorporating use of architecture (e.g. multi-functional cadre), spend analysis, identified service portfolios, and best practices as appropriate. (Mar 08) • Communicate spend analysis on services along with Strategic Plan for the Strategic Sourcing of Services across the DoD enterprise and to outside stakeholders/interested parties. (Oct 08) ✓ Work with Components to create new business arrangements to fill gap where best value strategic business arrangements do not exist to support designated service portfolios. (Mar 08) • MILDEPs and Agencies implement existing and new best practices in support of designated service portfolios. (Oct 08) • Collaborate with DAU to incorporate best practices in curriculum. (Oct 08) • Reduce acquisition fees charged by other federal agencies and eliminate acquisition fees within DoD enterprise. (2010)
2.5 Capability fielded to meet Warfighter needs. Success: • We have established leading indicators for Acquisition Program Baselines (APBs), ensuring programs delivered to the Warfighter provide predictable performance.						
2.5.1	Establish Program Baseline Assurance Process. A&T/PSA					✓ Improve the decision making process through timely identification of, and correction of, potential APB beaches via process improvements for existing reporting systems. (Sep 07) ✓ Draft implement and measure results for APB compliance improvements. (Sep 07) ✓ All MDAPS have improved APB business rules for compliance (Aug 07)
2.5.2	Use Unmanned Air Systems (UAS) Task Force (A&T) to define and oversee execution of a coherent DoD corporate strategy for UAS development, production and operation.					✓ Coordinate with FAA to allow DoD UAS improved access to the National Airspace System. (Jul 08) (A&T) ✓ Coordinate with DHS to form an advisory group to explore cooperation in development, acquisition, operation, and support of UAS for DHS and DoD. (Jun 08) (A&T) ✓ Develop strategy for increased competition in DoD UAS development and acquisition. (Jul 08) (A&T)

Key

- ✓ = Completed Metric
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- = New Item
- = Modified Item



Goal 3

Focused Technology to Meet Warfighting Needs

Outcome/ Success	Initiatives/OPR	3 - 6 mos.	12 mos.	18 mos.	24 mos.	Metrics
3.1 Investments deliver innovative, product-ready technology. Success: We have driven the DoD research and engineering investment to reduce risk in programs, and to take advantage of technology opportunities, to affordably and rapidly add military capability and address warfighting gaps.						
3.1.1	Conduct quick look and early technology readiness assessments. DUSD(S&T)					✓ Complete assessments for all MS A and pre-MS B ACAT I and special interest programs. (ongoing), Assessments complete for FY 07.
3.1.2	Conduct manufacturing readiness level assessments. DUSD(AS&C)					✓ Complete Manufacturing Readiness Level Assessments for MS A and pre-MS B programs. (ongoing)
3.1.3	Advocate and guide investments to deliver new steps in military capability. DUSD(S&T)					✓ Focus on following areas: Biometrics; Human, Social, Cultural and Behavior Modeling; Power and Energy Alternatives and Efficiency; Iridium GPS; Any Sensor, Any Weapon; Mini-SAR. (Dec 07) ✓ Initiate, with USD(I) (A&T) a review of emerging capabilities as a precursor to GDF directed study. (Jan 08) • Identify potential adversary's disruptive technologies. (Oct 08) ✓ Deliver roadmap with strategic program options to maximize probability of maintaining U.S. capability advantage. (Jul 08) ✓ Develop procedures for CSB integration with ongoing Capability Portfolio Management (CPM) activities. Test case CSBs for 2-3 selected JCTDs to determine applicability pre-POR. (Jul 08) (DDR&E Support)
3.1.4	Promote and shape investments to lower costs and development time for the enterprise. DUSD(AS&C)					✓ Focus on following areas: Airborne Communications Relay; AIRSS; Software Intensive Systems; Manufacturing Technology. (Dec 07)
3.1.5	Develop and field innovative solutions to meet GWOT and other military needs. Dir, RRT0					• Use CTTTF, QRF, and Force Transformation. (ongoing) ✓ Expand (through DPA Title III) domestic production capability for Amplifying Fluorescent Polymer (AFP) Based IED detection devices. (Jan 08) (DDR&E) • Decrease Low-Observable Material Manufacturing Initiative (LOMMI) production costs by 20%, and increase material performance for survivability in the kill chain. (Dec 08) (DDR&E) • Transition Automated Change Detection to US Army, Airborne Surveillance, Target Acquisition and Minefield Detection System (ASTAMIDS) program in FY 08. (Oct 08) (DDR&E) • Incorporate Change Detection capability into the Marine Corps' newest ATARS ground station. (Oct 08) (DDR&E)
3.1.6	Take proactive steps to transition technology programs. DUSD(AS&C)					✓ Proactive steps taken to transition technology programs. (ongoing)
3.1.7	Define and conduct JCTDs which meet Combatant Command needs. DUSD(AS&C)					✓ Define and conduct JCTDs that meet Combatant Command needs and successfully transition. (Dec 06)
3.1.8	Conduct Defense Support Team (DST) activities to assist ACAT Programs. DUSD(S&T)					✓ Complete at least three DST activities. (Dec 07) ✓ Complete Phase 1 R&E Database. Issue guidance for refinement. (Apr 08)
3.1.9	Review 6.4 (BA 4) programs to provide technology, engineering, and program management oversight on an annual basis. DUSD(S&T)					✓ Review all 6.4 (BA 4) programs on an annual basis. (ongoing)

Key

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Outcome/ Success	Initiatives/OPR	3 - 6 mos.	12 mos.	18 mos.	24 mos.	Metrics
3.2 Joint and Interoperable is the way of doing business. Success: We constantly review investments of taxpayer dollars to ensure that the driving imperative is to deliver value for the DoD enterprise and the Combatant Commander who must synchronize military might.						
3.2.1	Support Joint Analysis Team (JAT) initiatives. DUSD(S&T)					✓ Complete initial/follow-on phase on Networking, Radars, Heavy Trucks, and Air Drop Delivery Systems. (Dec 07) ✓ Initiate and complete new JATs on Light Tactical Wheeled Vehicles, Communications Systems, and at least two other high payoff areas. (Dec 07) • Continue Radar JAT Roadmap Version 2.0. (Sep 08) (DDR&E) • Initiate CyberProtection JAT and deliver recommendations. (Oct 08) (DDR&E) ✓ Establish process for integrating JATs into Capability Portfolio Management (CPM) infrastructure plans and investment recommendations for developmental capabilities. (Feb 08) (DDR&E) • Initiate Defense Experimentation JAT to address divergent joint and Service experimentation infrastructure investments, seeking integrated solutions for modeling & simulation, scenario generation, and network distribution capabilities for the Defense Experimentation enterprise. (Nov 08) (DDR&E)
3.2.2	Support SPG Task Force. Dir, P&P					✓ Initiate two new SPG-directed efforts. (Mar 07) ✓ Embed with policy to identify new opportunities. (Oct 07) • Continue efforts on Energy and Power Alternatives and Efficiency; and Any Sensor, Any Weapon. (ongoing) • Support FY 08 SPG tasked items. (Oct 08)
3.2.3	Develop a roadmap for delivering advances in radiation hardened components for space and weapon programs. DUSD(S&T)					✓ Develop a roadmap for delivering advances in radiation hardened components for space and weapon programs. (May 07)
3.2.4	Identify areas of capability or mission overlap and engage discussions on harmonizing requirements and development programs. DUSD(S&T)					✓ Identify areas of capability or mission overlap and engage discussions on harmonizing requirements and development programs, such as Navy and Air Force Mode 5 systems. (ongoing)
3.2.5	Ensure coordination and collaboration across the DoD S&T program. DUSD(S&T)					✓ Implement/apply Reliance 21 process. (Oct 06)
3.3 Vibrant S&T program that delivers results and attracts highly capable people. Success: We ensure the future of this Nation through an active and aggressive research and engineering portfolio that attracts the best and brightest in America—scientists, engineers, students.						
3.3.1	Drive greater use of prototyping into DoD acquisition programs. DUSD(S&T)					• Increase number of prototypes fielded. Use Joint Light Tactical Vehicle as first effort. (Oct 08) • Assess pre-MDAP programs to determine good candidates for competitive prototyping. (Oct 08) (A&T) • Require manufacturing process be evaluated prior to MS B and have a funded plan to meet MS C requirements. (DDR&E)
3.3.2	Define new or disruptive technology initiatives. P&P					✓ Ensure DIA support in identifying disruptive technology initiatives. (Aug 07)
3.3.3	Attract students at elementary, middle, and high school levels to pursue careers in science and engineering. DUSD(Labs/BR)					✓ Establish a DoD outreach program. (Mar 07)

Goal 3

Focused Technology to Meet Warfighting Needs

Outcome/ Success	Initiatives/OPR	3 - 6 mos.	12 mos.	18 mos.	24 mos.	Metrics
3.3.4	Support National Defense Education Program. DUSD(Labs/BR)					✓ Increase funding over FY 06 levels to expand the scope of the National Defense Education Program. (Aug 07)
3.3.5	Ensure grant and fellowship programs are providing maximum benefit to DoD and the taxpayer. DUSD(Labs/BR)					✓ Conduct review of all grant and fellowship programs. (Mar 07) ✓ Modify grants and fellowships as necessary. (ongoing)
3.4 S&T processes deliver maximum value for the tax dollar. Success: We take personal responsibility for boundary-less coordination of research and engineering investments and ruthlessly refine our processes to eliminate any action that does not support producing technology that provides warfighting advantage.						
3.4.1	Enable greater coordination and collaboration on S&T programs. Dir, P&P					✓ Formalize Reliance 21. (Dec 06) ✓ Send Strategic S&T priorities letter to Services and Agencies. (Jan 07) ✓ Develop and evolve a database of S&T Programs. (Jan 07) ✓ Stand up ad hoc focus teams to coordinate additional collaborative S&T teams. (Mar 07) ✓ Hold comprehensive S&T reviews. (ongoing)
3.4.2	Ensure active DDR&E leadership in technology strategic planning and full participation in the POM process. DUSD(S&T)					✓ Execute the new Reliance 21 process. (Aug 07)
3.4.3	Enhance value of the Independent Research and Development (IRAD) process. DUSD(Labs/BR)					• Review IRAD process and propose adjustments. (Oct 08)
3.4.4	Increase buying power and reduce overhead at DoD Laboratories. DUSD(Labs/BR)					• Review DoD Laboratory processes and operations to look at increasing buying power and reducing overhead. (Nov 08)
3.4.5	Expedite hiring. DUSD(Labs/BR)					✓ Identify and advocate adoption of procedures to expedite hiring. (Feb 07)
3.4.6	Enhance the Military Critical Technologies List (MCTL) process by improving relevance and utility. DUSD(ITS)					✓ Urgently update the MCTL assessments in key areas. (Apr 07)
3.4.7	Reduce timeline for International Project Agreements. DUSD(ITS)					✓ Identify steps to reduce the current 18+ month timeline for International Project Agreements. (Apr 07)
3.4.8	Take steps to drive the pursuit of technical intelligence. Dir, P&P					✓ Apply technical intelligence to S&T investment decisions. (ongoing)
3.4.9	Identify and pilot the use of S&T program metrics. Dir, P&P					✓ Use S&T program metrics to measure success and effectiveness. (ongoing)
3.4.10	Develop S&T Strategic Plan. Dir, P&P					✓ Publish an S&T Strategic Plan. (May 07)
3.4.11	Identify and establish metrics for the DoD Enterprise S&T Investment Level. Dir, P&P					✓ Establish metrics for the DoD Enterprise S&T Investment Level. (Jun 07)

Key

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Goal 4

Cost-Effective Joint Logistics Support for the Warfighter

Outcome/ Success	Initiatives/OPR	3 - 6 mos.	12 mos.	18 mos.	24 mos.	Metrics
4.1 The integration of Life Cycle Management (LCM) Principles into DoD and Service Acquisition and Sustainment Processes, in terms of incorporation of readiness requirements, outcome-based performance, contract provisions into life cycle standards and fully integrated into acquisition milestone compliance beginning with Milestone A, and legacy (post production) materiel readiness sustainment for: - Reliability and sustainability standards, with roadmaps and schedules for achieving. - Non-exclusive intellectual property rights and complete component and end-item documentation included in acquisition contracts, including COTS products on an EOL basis. - Materiel readiness standards to be achieved and maintained by each major weapons system or equipment end-item throughout life cycle. - Total Ownership Cost of availability forecasts built into contract cost provisions and sustainment metrics. - Diagnostic and predictive monitoring systems and metrics to be incorporated into all high-cost failure critical components of ACAT-I thru IV acquisition programs. - Post-production monitoring of equipment performance of ACAT-I thru IV systems to identify major readiness degraders (reliability, cycle time, cost) issues requiring corrective engineering and/or maintenance servicing. - Life cycle availability, reliability, cycle time, and cost considerations governing sustainment and acquisition decisions. Success: - We have fully incorporated LCM principles into the mainstream of "Big A" acquisition and sustainment processes and decisions.						
4.1.1	Integrate LCM Principles into "Big A" acquisition and sustainment processes/decisions. Various OPRs (See Individual Metrics).					✓ Formation of AT&L "Tiger Team" composed of SES reps from L&MR-MR&MP, Defense Procurement and Acquisition Policy, Defense Systems, Program Analysis and Evaluation, Personnel and Readiness, Service Reps, and DCMA to frame strategy and program to implement policies. (Mar 07) (Dave Pauling) ✓ Establish pilot for selected weapon systems to test alignment of resources to support targeted sustainment outcomes during PR 09. (Jul 07) (Alan Estevez) ✓ Finalize USD(AT&L) memo directing implementation strategy of Task Force recommendations. (Jul 08) (L&MR) ✓ AT&L memo directing implementation strategy of task force recommendations signed. (Jul 08) • Complete Coordination process and publish all new/updated guidance. (Oct 08) (L&MR) • Establish oversight mechanisms and programs to continually assess adequacy of above policy and implementation relative to Warfighter needs. (Oct 08) (L&MR) • Implement recommended policy changes. (Feb 09)

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Goal 4

Cost-Effective Joint Logistics Support for the Warfighter

Outcome/ Success	Initiatives/OPR	3 - 6 mos.	12 mos.	18 mos.	24 mos.	Metrics
4.2 Integrated supply chain operations that effectively support Warfighters and are efficient from source of supply to point of consumption. Success: We have provided reliable, time-definite, and cost-effective supply chain support to the Warfighter in the field, based on Integrated Supply Chain Management principles.						
4.2.1	Implement an Integrated DoD Supply Chain Operation and streamline the current supply chain functions and activities. Various OPRs (See Individual Metrics)					✓ DUSD(L&MR) work with USD(C) to establish a Material Readiness Board to expedite handling of major material readiness and logistics issues. (Jan 07) (Gary Motsek) ✓ Complete documentation of supply chain processes covering procurement, storage, strategic distribution, Combatant Command distribution, retrograde and maintenance. (Jun 07) (Jim Hall) ✓ Complete analysis of DRMS disposition options for scrap metal and other DMS material. (Apr 07) (Dir, DLA) ✓ Oversee plans for sealift and airlift for retrograde and reset operations. (Apr 07) (Earl Boyanton) ✓ Define major process functions and deliverables for each function "as is" boundaries of responsibilities, and operational and IT interface requirements. (Jun 07) (Jim Hall) — Recommend changes needed in major supply chain processes, responsibilities, and information flow (Jim Hall) — Boundaries of organizational responsibilities — Interfaces required to ensure seamless transfers of operational responsibility and information. ✓ Complete work on DPO DoD Instruction and gain DoD approval. (Jul 07) (Earl Boyanton) ✓ Complete analysis of Joint LOGCAP contract option and recommend adoption. (Sep 07) (Gary Motsek) ✓ DUSD(L&MR), Director of Logistics J-4 and DPO work with Combatant Commands to accelerate integration of "best management practices" in joint theater logistics concepts into Combatant Command logistical plans to expedite distribution from APODs/SPODs to the "foxhole." (Sep 07) (Gary Motsek) • Conduct analysis of expansion of all theater supporting contract oversight and develop CASO strawman and pass to USJFCOM for review and experimentation. (Dec 08). (Gary Motsek) ✓ Establish Logistics Portfolio governance and support structure recommendation for Defense Logistics Executive. (Mar 08) (Jim Hall) • Work with Military Services to strengthen Service requirements forecasting processes, and priority setting procedures for ordering DLA-managed items. Readiness Based Sparing pilots completed and way ahead is defined. (Oct 08) (Alan Estevez and Dir, DLA) • Military Departments and DLA implement readiness-based sparing (Sep 09) ✓ DUSD(L&MR), DLA Director, and DPO, in coordination with DUSD(BTO), Military Services, and Combatant Commands, define plan for integrating IT from procurement to delivery to provide real-time asset tracking and reliable time-definite delivery. (Mar 08) (Alan Estevez)

Goal 4

Cost-Effective Joint Logistics Support for the Warfighter

Outcome/ Success	Initiatives/OPR	3 - 6 mos.	12 mos.	18 mos.	24 mos.	Metrics
						✓ Complete work on To Be Roadmap. (Jul 08) (Jim Hall) • Advise Joint Cross Service Group to lead initial BRAC pathfinders for DLR procurement and supply, storage, and distribution decisions. Commodity management principles embedded in DLR procurement implementation plan and Joint Regional Materiel Handling Inventory and Materials Management (JRIMM) principles embedded in supply, storage, and distribution implementation plan. (Nov 08) (Alan Estevez) • Optimal inventory positioning strategy, utilizing Strategic Distribution Platforms (SDP) and Forward Distribution Points (FDP). (Nov 08) (Alan Estevez and Robert Dail) • Advise USTRANSCOM on implementation of Alaska RFID program. (Nov 08) (Alan Estevez and Robert Dail)
4.3 Strengthened logistics management skills in DoD staff and within the Services/Agencies. Success: • We achieved a stronger DoD logistics management competency, both in capability of DoD personnel and the efficiency of DoD processes in this area, that allows us to realize outcomes 4.1 and 4.2.						
4.3.1	Strengthen logistics management skills within DoD. Various OPRs (See Individual Metrics)					✓ Develop a professional development plan for each member of L&MR staff and implement first year's component. (Feb 07) (All ADUSDs) ✓ DUSD(L&MR) meet with JS J-4, Service Logistics Directors, and Materiel Command Commanders to explore opportunities and requirements to expand professional logistics education and training at senior staff and command programs. (Sep 07) (Jack Bell) ✓ Conduct an analysis of Combatant Command and Service requirements for professional logisticians at the O-5 to O-8 levels. (Sep 07) (Gary Motsek) ✓ DUSD(L&MR) explore with NWC, NDU, ICAF, and DAU opportunities to add more logistics modules to programs; DUSD(L&MR) coordinate with USD(P&R) to discuss assessments and make recommendations. (Mar 08) (James Hall) • Initiate curriculum development for military training at Senior Staff Colleges and Senior Service Colleges. (Apr 09)
4.4 Provide support to U.S. and coalition Forces. Success: • Provide avenue for COCOMs, Services, and Agencies to resolve DoD policy issues which may impede achievement of operational need. • Support provided through a Council of Colonels with OSD principals adjudicating issues that cannot otherwise be solved. • Supported by the Deputy of Defense.						
4.4.1	Resolve critical time sensitive issues for organizations with immediate operational needs. ADUSD(PS)					✓ Award Contract. ✓ Convert Contract deliverables into managed metrics. ✓ Council of Colonels meets on "as-needed-basis" and within fourteen days of receiving issue for council consideration. ✓ Council of Colonels decisions enacted within thirty days of council decision.

Key

- ✓ = Completed Metric
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Goal 5

Reliable and Cost-Effective Industrial Capabilities

Sufficient to Meet Strategic Objectives

Outcome/ Success	Initiatives/OPR	3 - 6 mos.	12 mos.	18 mos.	24 mos.	Metrics
5.1 Effects of DoD policy and program decisions on the industrial base, and the extent to which industry decisions limit or expand DoD options, understood. Success: We established baseline criteria from which to evaluate and define desirable attributes for the Defense industrial base, and develop methodology to assess industry progress towards desirable attributes.						
5.1.1	Define Desirable Defense Industrial Base Attributes. A&T/IP Secondary: PSA, SSM, DDR&E, I&E, L&MR					✓ Define desirable attributes for the Defense industrial base. (Sep 07) ✓ Develop methodology to assess industry progress towards desirable attributes. (Sep 07) ✓ Assess industry segments against desirable attributes using the defined methodology. (ongoing)
5.1.2	Conduct focused studies to evaluate emerging areas of interest in the industrial base					✓ Conduct approved IP studies. (ongoing) ✓ Conduct other industrial base studies. (ongoing)
5.2 DoD research and development, acquisition, and logistics decisions expand and sustain the industrial base to encourage competition and innovation for essential industrial and technological capabilities. Success: - We have identified and implemented policies to prevent DoD contractors from inappropriately favoring in-house capabilities. - We have engaged with industry for targeted improvement in the DoD industrial base workforce. - We have encouraged participation of non-traditional suppliers, including small business, in DoD procurement. - We have maintained a competitive environment within industry segments supporting DoD acquisition of services.						
5.2.1	Implement Contractor Vertical Integration Policies. A&T/IP Secondary: DPAP, PSA					Identify and implement policies as necessary to prevent DoD contractors from inappropriately favoring in-house capabilities. (Oct 08) - Pending evaluation of results of DSB
5.2.2	Characterize Industrial Workforce. A&T/IP Secondary: DPAP, PSA, SSM, DDR&E					✓ Define key contractor workforce capabilities (KSAs) necessary for successful DoD programs (specifically, software development and helicopter design/production). (Dec 07) ✓ Assess the extent to which contractor workforce possesses key capabilities. (Dec 07) - Recommend policies and acquisition strategy elements, which recognize and mitigate contractor workforce limitations. (Oct 08) - Develop and establish incentives to encourage long-term improvement of contractor workforce as necessary to meet DoD requirements. (Oct 08)
5.2.3	Expand Non-Traditional Supplier participation in DoD Acquisition. A&T/IP Secondary: DPAP, PSA, SSM, DDR&E					✓ Identify and evaluate barriers to participation by non-traditional suppliers. (Mar 08) - Recommend any regulatory changes necessary to promote expanded participation by non-traditional suppliers. (Oct 08) - Recommend to Congress any legislative changes necessary to promote expanded participation by non-traditional suppliers. (Oct 08)
5.2.4	Characterize Competitive Services Industry. A&T/IP Secondary: DPAP					✓ Characterize and assess the industry segments supporting DoD acquisition of services. (Sep 07) - Recommend and implement changes in services acquisition processes and policies to enhance competition. (Oct 08)

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Goal 5

Reliable and Cost-Effective Industrial Capabilities Sufficient to Meet Strategic Objectives

Outcome/ Success	Initiatives/OPR	3 - 6 mos.	12 mos.	18 mos.	24 mos.	Metrics
5.3 Statutory processes and decisions leveraged to enable a capable, competitive, and reliable industrial base. Success: • We have ensured that Defense Priorities Allocations System (DPAS) decisions provide materials to the most important users, first. • We have leveraged the benefits of globalization to increase competition and enhance access to global markets.						
5.3.1	Improve DPAS A&T/IP Secondary: PSA, DPAP, SSE					✓ Revise DX ratings list to reflect current program priorities and required industrial responsiveness. (Sep 07) ✓ Recommend/implement improvements to the Special Priorities Assistance process to improve responsiveness. (Sep 07)
5.3.2	Improve Access to Global Markets. A&T/IP					✓ Develop legislative proposals and recommended regulatory improvements. (Sep 08) • Implement new authorities. (Oct 08)
5.4 Contract finance and profit policies drive desired results. Success: • We have promoted DoD industry industrial/technological capability improvements. • We have improved results of contract profit and award/incentive fee policies.						
5.4.1	Develop Policies that Enhance Technological/Industrial Capability. A&T/IP Secondary: SSM, DDR&E, PSA					✓ Identify and evaluate financial and economic factors that influence contractor decisions to invest in R&D, capital equipment, and workforce improvements. (Aug 07 and quarterly) ✓ Identify and evaluate factors that influence contractor decisions to rationalize production facilities. (Jun 08) • Recommend and establish changes to DoD policies to incentivize desired investments. (Oct 08) • Recommend changes to DoD policies and develop legislative proposals necessary to encourage appropriate rationalization. (Oct 08)
5.4.2	Modify Award and Incentive Fee Policies to Improve Effectiveness. A&T/DPAP Secondary: IP, SSE, PSA					✓ Correlate profits (including award and incentive fees) with contractor performance for selected completed contracts. (Oct 07) • Recommend changes to DoD policies and develop legislative proposals necessary to encourage desired contractor performance. (Oct 08)

Goal 6

Improved Governance and Decision Processes

Outcome/ Success	Initiatives/OPR	3 - 6 mos.	12 mos.	18 mos.	24 mos.	Metrics
6.1 DoD Decision Processes supported by data and using best business practices. Success: - We have established successful Communities of Practice (CoPs) for four areas—Science and Technology (S&T), Acquisition, Logistics, and Installations—that allow timely, substantive collaboration, for planning, research, programming and budgeting, among (and within) OSD, Joint Staff, the Services, and major Defense Agencies. - We have data, metrics, and tools to support capability-based portfolio analysis for several portfolios. - We have customer contracts, balanced scorecards (or equivalent metrics), and Boards of Directors/Customers in place and making significant contributions to how we operate all six AT&L Defense Agencies. - We have a corporate, integrated international strategy in areas of interest to AT&L. - We have a corporate, integrated joint testing and training capability for weapons systems. - We have continuously integrated interagency exercises, testing, and commissioned studies, supporting methodology-enabling cradle-to-grave improvements in the Nuclear Command and Control System (NCCS).						
6.1.1	For high priority capabilities that are important to the joint Warfighter, enable decision processes that are transparent and timely. Support processes that define coherent, central direction and lead to federated activity, which is transparent, allowing for focused oversight. Various OPRs (See Individual Metrics)					✓ Initiated Summer Study to compare Warfighter's capability desires and priorities with the current funded program of record. Publish an Achievable Capabilities List. (Sep 07) (MDA) ✓ Pursue SAR-PB Variance Pilot Study with recommendations for PB 09 procedures. (Sep 07) (ARA) ✓ Establish an information sharing Functional Business Area CoP in four areas: S&T, Acquisition, Logistics, and Installations—two or more may be combined under one CoP. NOTE: Requires commitment of DDR&E, A&T, ARA, L&MR, I&E, PA&E, Comptroller, and the Services. (Sep 07) (Dir, ARA) • Provide structure to organize and integrate individual acquisition efforts and conduct acquisition planning required to transition the BMDS to Services and potentially establish MDA as a Combat Support Agency. (TBD) (MDA) ✓ CoP users are able to share authoritative data and exchange information in pursuit of shared goals and business processes (per schedule in implementation plan). (Mar 08) (Dir, ARA/COI) • Functional business areas share authoritative data/ exchanging information in pursuit of shared goals and business processes. (Oct 08) (Dir, ARA/COI)
6.1.2	Develop common measurement, data, knowledge management, and other tools and capabilities. Various OPRs (See Individual Metrics)					✓ Initiate a structured process for assessing Element and System execution of MDA Program Management Directives (PMDs) and the Program Directive (PD). (Jun 07) (MDA) ✓ Develop comprehensive census of Acquisition-related IT systems, with technical and institutional characteristics. (Aug 07) (ARA) • Sustainment funding in-place for the collaborative environment/data transparency. (Oct 08) (ARA/AM)

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Goal 6

Improved Governance and Decision Processes

Outcome/ Success	Initiatives/OPR	3 - 6 mos.	12 mos.	18 mos.	24 mos.	Metrics
6.1.3	Manage AT&L Defense Agencies like the businesses they are. Various OPRs (See Individual Metrics)					✓ Have customer contracts, balanced scorecards, and Boards of Directors/Customers in place for MDA and DLA, and approved plans executing to create such contracts/scorecards/boards for DARPA, DTRA, DCMA, and BTA. (Sep 07) (ARA) • Have customer contracts, balanced scorecards, and Boards of Directors/Customers in place and operating for all six AT&L Defense Agencies. (Oct 08) (ARA) • DCMA is a Performance-based Organization. (Oct 08) (A&T)
6.1.4	Develop an integrated strategy-driven international process. IC					✓ Publish updated regional Armaments Cooperation Strategies (ACS) for Europe and Pacific Regions in coordination with OUSD(Policy) and the Joint Staff. (Sep 07) ✓ Selected AT&L Organizations and AT&L Defense Agencies develop individual international strategies in coordination with IC. (Sep 07) (DPAP, IP, L&MR, NCB, DDR&E, DARPA, DLA, DTRA, DAU, SP) ✓ Update AT&L Capability Area Roadmaps to include International Coalition section identifying areas for international cooperation. (Mar 08) ✓ Develop a Strategy-Driven International Process. Should incorporate and link Goal 3.4.7.—Reduce Timeline for International Agreements. (Dec 07) (IC) • At all milestone reviews, including DoD Component-level reviews, the Milestone Decision Authority will assess program compliance with regional Armaments Cooperation Strategies and Capability Area Roadmaps. (Oct 08) • Update Building Partnership Capability (BPC) Roadmap to reflect integrated AT&L international strategy. (Oct 08)
6.1.5	Develop integrated and sustainable test and training capabilities. TRMC					✓ Initiate a Joint Mission Environment Senior Advisory Group (JME SAG)—identify three or more crosscutting issues (governance, technical, or budget) for convergence. (Nov 07) ✓ Execute the FY 07 Joint Mission Environment Test Capability (JMETC) Program Plan. (Sep 07) • Implement actions and milestones to resolve three issues as identified by the JME SAG. (Oct 08) ✓ Build the FY 08 JMETC Program Plan and execute at least one event in the JMETC environment. (Mar 08) • Execute at least three events in the JMETC environment. (Oct 08) • Develop investment programs in at least two additional areas of common range instrumentation other than common airborne instrumentation. (Mar 09)

Outcome/ Success	Initiatives/OPR	3 - 6 mos.	12 mos.	18 mos.	24 mos.	Metrics
6.1.6	Develop improved management of Chem-Bio program and Nuclear Weapons Council. NCB					✓ Implement the two-tier Chem-Bio Defense Program (CBDP) oversight process. Align Chem-Bio requirements, S&T, Test and Evaluation (T&E), and acquisition programs. (Sep 07) ✓ Implement the Chem Demil Strategy governance plan to destroy U.S. chemical weapons in a safe, timely, and cost-effective manner. (Sep 07) ✓ Provide effective decision making to link nuclear stockpile life extension/transformation programs; synchronize weapons refurbishment/development of capabilities. (Mar 08) ✓ Implement a process to coordinate DoD and DOE budget issues related to U.S. nuclear weapons stockpile. (Mar 08) • Increase nuclear infrastructure responsiveness by supporting the Reliable Replacement Warhead program and new triad. (Oct 08) • Integrate interagency exercises, testing, and studies results to support achieving cradle-to-grave improvements in the NCCS. (Oct 08)
6.2 Strategic goals supported by leveraging “best practices” in DoD “Big Acquisition” processes (e.g., managing the force and fixing the GAO high risk areas). Success: • We have implemented “best practices” in support of AT&L’s goals. • We have removed at least one of DoD’s high risk areas from Government Accountability Office’s (GAO) list. • We have implemented a much improved A-76 competition process.						
6.2.1	Implement best practices. Various OPRs (See Individual Metrics)					✓ Increase privatization of facilities to improve operation, sustainment, and recapitalization. (Sep 07) (I&E) ✓ Ensure that each of DoD’s Federally Funded Research and Development Centers (FFRDCs) has implemented a comprehensive Conflict of Interest policy. (Sep 07) (ARA/OSD Studies) ✓ Initiate a study to review the financial direction in the Financial Management Regulations in order to improve the intent of the charge policy mandate in the FY 03 National Defense Authorization Act (NDAA); (Apr 08) publish the FY 09 certification report. (Jan 08) (TRMC)
6.2.2	Mitigate DoD high risk areas. Various OPRs (See Individual Metrics)					✓ Achieve tasks laid out in plans for “Managing the Force,” and correction, in partnership with the Office of Management and Budget (OMB) and GAO, of the GAO-identified high risk areas. (Sep 07) (Process Owners) ✓ Successfully program in the FY 08 Program Objective Memorandum (POM) the two highest priority capability gaps identified in the FY 05 Strategic Plan. (Sep 07) (TRMC) ✓ Publish the FY 07 Strategic Plan for DoD T&E Resources. (Sep 07) (TRMC) ✓ Establish key Knowledge Centers, led by small team of highly qualified experts who can proactively identify technical risks before they become issues, bring to bear in-depth technical resources to help resolve them, and share that knowledge across MDA - Identify and interview prospective candidates. (Mar 08) (MDA) • Get one of DoD’s high risk areas off the list, while the other five are being resolved via a plan agreed to by DoD, OMB, and GAO (NOTE: Requires commitment of A&T/DPAP, L&MR, BTA, and I&E as well as USD(Comptroller)). (Oct 08) (A&T/DPAP, L&MR, BTA, and I&E)

Key

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- = Modified Item

Goal 6

Improved Governance and Decision Processes

Outcome/ Success	Initiatives/OPR	3 - 6 mos.	12 mos.	18 mos.	24 mos.	Metrics
						✓ Conduct up to six additional assessments at Major Range and Test Facility Base (MRTFB) locations, and develop a lessons-learned guidebook to transfer the oversight to internal Services' Inspector General (IG) or Audit Agent (AA) organizations for continuation of the assessment process. (Nov 07) (TRMC)
6.2.3	Improve A-76 competition process. I&E					✓ Implement improved A-76 competition process to improve efficiency in commercial functions. (Sep 07)
6.3 A net-centric data environment with acquisition enterprise and life cycle management data/facts for decision making, through business transformation. Success: • We have a transparent acquisition management information/data capability used by OSD, Joint Staff, and the Services. • We have an analytical tool kit using earned value and work breakdown structure data that alerts PMs and stakeholders of potential problems. • We have, within the principles of a Service Oriented Architecture (SOA), employed the principles such as enter once—use many by both identifying authoritative data sources and converting competing applications to services, which are published for use across the entire Department. • We have a capability in place to value military equipment and, through the use of item UIDs, to track assets through their life cycle.						
6.3.1	Develop a transparent acquisition management information/data capability for use across OSD, Joint Staff, and the Services. Various OPRs (See Individual Metrics)					✓ Achieve data sharing across Services, OSD, and Joint Staff by linking Defense Acquisition Management Information Retrieval (DAMIR) to Components' acquisition and sustainment management information/data systems (AIM, SMART, and Navy Dashboard). (Sep 07) (ARA) ✓ Establish a Selected Acquisition Report (SAR) Web Application in DAMIR to capture remaining SAR specific statutory requirements. CARS retired. (Dec 07) (ARA/AM) • Have a transparent, enterprise-wide acquisition management information/data capability used by OSD, Joint Staff, and the Services. (Oct 08) (ARA/AM) • Expand DAMIR to meet emerging data requirements, as necessary. (Oct 08) (ARA/AM)
6.3.2	Develop an analytical tool kit using earned value and work breakdown structure data. Various OPRs (See Individual Metrics)					✓ Establish a central repository to warehouse work breakdown structure and earned value information—beginning with nine pilot programs. (Sep 07) (ARA, PA&E, DCMA) ✓ Develop and evaluate analysis tools using earned value and work breakdown structure and sustainment data to improve contract performance assessments and life cycle sustainment (readiness/availability, reliability, cycle time, ownership cost) effectiveness. (Dec 07) (ARA, A&T, PA&E, DCMA, MR&MP) ✓ Identify and get agreement on a set of cost and benefit measures and incorporate them in a critical acquisition and sustainment process metrics system. (Dec 07 Jul 08) (ARA, A&T, MR&MP) ✓ Ensure that contractor Earned Value Management (EVM) systems have the capability needed to accurately reflect program performance, and that the systems have the data integrity required in order to use the information for oversight purposes. (Mar 08) (DCMA) • Have all work breakdown structure and earned value information in a central repository. (Oct 08) (ARA/AM) • Field an analytical tool kit (using earned value and work breakdown structure data) that alerts Program Managers (PMs) and stakeholders of potential problems. (Oct 08) (ARA/AM)

Outcome/ Success	Initiatives/OPR	3 - 6 mos.	12 mos.	18 mos.	24 mos.	Metrics
6.3.3	Implement Service Oriented Architecture (SOA) Principles to identify authoritative data sources and convert competing applications to services that are published for use across the entire Department. BTA					✓ Deliver the Enterprise Transition Plan (ETP) as provided to the Congress, for Defense Business Transformation (FY 07). Achieve tighter integration between the ETP and the Supply Chain High Risk Plan, thus supporting better decision making by the Investment Review Boards on Business Systems. (Sep 07) ✓ Begin to deliver Enterprise Services as defined in the ETP. (Mar 08) ✓ Execute ETP for FY 08. Deliverables TBD. (Mar 08)
6.3.4	Develop capability to value military equipment and track assets through life cycle. Various OPRs (See Individual Metrics)					✓ Establish enterprise-wide accountability for Navy military equipment assets (ships, airplanes, and other major equipment) to include item unique identification of those assets. NOTE: Requires Navy to Unique ID (UID) its legacy assets. (Sep 07) (ARA, DPAP, MR&MP) ✓ Complete a prototype demonstration that defines the Acquisition Program UID (APUID) data structures, business rules, data store and access requirements, and data capture for existing weapon system programs and DoD depot maintenance support and integrates with the item unique identification registry. (Sep 07) (ARA, DPAP, MR&MP) ✓ Close the AT&L systemic weakness for Real Property Infrastructure. (Jan 08) (I&E) • Prototype an automated military equipment valuation process using the USMC. (Oct 08) (ARA, P&E) • Have a DoD APUID system operating. (Oct 08) (ARA)
6.4 Continuous Process Improvement (CPI), using techniques such as Lean Six Sigma. Success: • We have applied continuous process improvement to major high impact core AT&L value streams in the S&T, Acquisition, Logistics, and Installations areas, at a minimum.						
6.4.1	Institutionalize Weapons System Life-cycle Management (WSLM). Various OPRs (See Individual Metrics)					✓ Stand up a Weapons System Life-Cycle Management (WSLM) governance body; get its charter approved, identify business process re-engineering initiatives. (Sep 07) (ARA/AM) ✓ Publish a WSLM-approved set of Business Process Re-engineering initiatives, with a defined timeline of key events and milestones. (Mar 08) (ARA and WSLM Stakeholders) • Have WSLM approved BPR initiatives on schedule for implementation. (Oct 08) (ARA and WSLM Stakeholders)
6.4.2	Deploy Information Management System to support the Defense Acquisition Board (DAB)/ Defense Acquisition Executive Summary (DAES) processes. Various OPRs (See Individual Metrics)					✓ Develop/implement a methodology to identify and define data element requirements for the Information Management system supporting the DAB/DAES processes. (Sep 07) (ARA/AM) ✓ Reduce documentation requirements by integrating Title 40 (Clinger-Cohen Act) provisions with the acquisition process. (Sep 07) (ARA/AM) • Information Management System supporting Acquisition Program Baselines (APBs), Acquisition Strategy Reports (ASRs), Systems Engineering Plans (SEPs), and Test and Evaluation Master Plans (TEMPs) are operational/the next-lower document-building data elements identified for Integrated Master Schedule (IMS). (Oct 08) (ARA) • IMS fully implemented, methodology fully defined and operational. (Oct 08) (ARA and WSLM Stakeholders)

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Goal 6

Improved Governance and Decision Processes

Outcome/ Success	Initiatives/OPR	3 - 6 mos.	12 mos.	18 mos.	24 mos.	Metrics
6.4.3	Apply Continuous Process Improvement to major high impact core AT&L value streams. BTA					✓ Chair DoD-wide CPI Senior Steering Committee to broaden and accelerate application of CPI DoD-wide. (Sep 07) ✓ Stand up an AT&L CPI Leadership Deployment Team; get its charter approved, and identify high impact core AT&L value streams. (Sep 07) • Implement three CPI projects to support improved high impact value streams. (Dec 08) • 100% of AT&L direct reports complete CPI Champion training and appropriate Green and Black Belt (or equivalent) personnel are trained. (Oct 08) ✓ CPI project results are introduced into AT&L's initiative to improve staff effectiveness (staff accountability and NSPS). (Sep 07 ongoing) • Identify and implement an additional two high leverage AT&L CPI projects that involve two or more of AT&L's direct reports as process champions. (Oct 08) • Establish automated CPI project tracking tool that links CPI resources and results to strategic and customer measures. -rethinking RFI • AT&L SES/Flag fitness report bullet that recognizes CPI contributions. (Oct 08) • Formal documentation of CPI project outcomes linked to clear qualitative and quantitative measures using Balanced Scorecard approach. (Oct 08) • CPI has been applied to major high impact core AT&L value streams. (Oct 08) • All AT&L military and civilian performance evaluations and fitness reports recognize CPI contributions. (Oct 08) ✓ Use AT&L CPI Leadership Deployment Team (LDT) to report all projects. (ongoing) (BT) ✓ LDT establish project tracking data base link on ATLnet (data base will provide updated status on all reported CPI projects. (Jan 08) (BT) ✓ Use CPI tools to improve the effectiveness and efficiency of rapid acquisition processes. (ongoing) (DDR&E) • Complete one CPI initiative. (Oct 08)

Outcome/ Success	Initiatives/OPR	3 - 6 mos.	12 mos.	18 mos.	24 mos.	Metrics
6.5 Move from transaction-based activity to enterprise-wide life cycle Performance-driven Outcomes (PDO)-based strategy by building on lessons learned from Continuous Process Improvement (CPI) and Performance-based Logistics initiatives.						
Success: We have standardized outcome-based metrics across the life cycle (defined early in the acquisition process and maintained throughout sustainment), and capabilities-based requirements that include dependability and availability measures for Sustainment Key Performance Parameters (KPPs)/Key System Attributes (KSAs), DAES oversight, and DAES-Sustainment oversight.						
6.5.1	Implement a Performance-driven Outcome strategy across system life cycle. ARA -L&MR/MR&MP Various OPRs (See Individual Metrics).					✓ Develop framework for documenting outcomes associated with performance-driven strategies using performance-to-plan information and cost data to measure, manage, and improve the efficiency and effectiveness of product. (May 07) (ARA, DPAP, PSA, MR&MP) ✓ Assess experience implementing PDO across system life cycle, evaluate private sector methods for determining when to apply performance-based management techniques, and obtain lessons learned on successful PDO programs. (Sep 07) (MR&MP, DPAP, PA&E, ARA, PSA, Services) ✓ Develop a PDO Guidebook for DoD leaders, establishing PDO terminology (based on generally accepted industry standards), PDO acquisition and sustainment strategies, and training requirements/management tools for implementing/operating PDO programs. (Sep 07) (MR&MP) • Identify policy gaps or other barriers to increased use of PDO-based agreements to achieve and sustain material readiness. (Mar 08) (ARA, MR&MP, PSA, COMPT) • Propose appropriate modification to DoD 5000-series and other DoD documents. (Mar 08) (ARA, MR&MP) • Draft policy language for coordination. (Mar 08) (MR&MP) • Institute policy. (Oct 08) (MR&MP, ARA) • Continually assess success of above and identify any policy and/or process improvements necessary. (Oct 08) (ARA, MR&MP, PSA, SSE, COMPT)

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- = Modified Item

Goal 7

Capable, Efficient, and Cost-Effective Installations

Outcome/ Success	Initiatives/OPR	3 - 6 mos.	12 mos.	18 mos.	24 mos.	Metrics
7.1 Locate, size, and configure installations to meet needed capabilities. Success: We are repositioning missions through the implementation of BRAC, consistent with approved business plans and Global Defense Posture Review decisions.						
7.1.1	Implement BRAC 2005 recommendations. Mr. Pete Potochney (Dir, BRAC)					✓ Review, document, and obtain approval of business plan revisions. Feb and Aug each year through (2011) ✓ Conduct mid-year review of BRAC Business Plans. (Mar 08 and annually)
7.1.2	Sustain Global Defense Posture (GDP) realignment. Mr. Curtis Bowling (Dir, Environmental Readiness and Safety)					- Publish Sustainment Policy and pilot test tools. (Oct 08) - Review Sustainment Policy implementation and expanded tool deployment. (Dec 08)
7.1.3	Monitor net costs for reshaping the U.S. DoD footprint. Dr. Get Moy (Dir, Installation Requirements and Management)					✓ Identify and track Facility Investments to implement GDP. (Sep 07 and annually)
7.1.4	Establish/sustain forward operating sites (FOS) and cooperative security locations (CSL). Dr. Get Moy (Dir, Installation Requirements and Management)					✓ Identify essential overseas installation components sites. (Mar 07) - Model common installation support services necessary to operate and sustain FOS and CSL functions. (Oct 08)
7.1.5	Improve Facilities Utilization Rate. Dr. Get Moy (Dir, Installation Requirements and Management)					Research and develop authorities that support revitalization of existing inventories. (Oct 08)
7.1.6	Dispose of excess facilities. Ms. Pat Bushway (Installation Requirements and Management)					✓ Review execution of FY 06 Demolition/Disposal plans. (Mar 07 and annually) ✓ Evaluate Facility Investments—Disposal to implement Demolition/Disposal targets. (Sep 07 and annually)
7.2 Deliver effective, safe, and environmentally sound living and working spaces. Success: We have accurately inventoried the owned, leased, and managed real property assets of the Department and understand the nature, location, operational costs, condition, and capability of those assets. We are achieving the objectives of the President's Management Agenda (military housing and real property management).						
7.2.1	Eliminate inadequate housing units. Mr. Joe Sikes (Dir, Housing and Competitive Sourcing)					✓ Award first UPH privatization pilot project for junior enlisted personnel. (Mar 07) ✓ Eliminate inadequate family housing in United States. (Sep 07) ✓ Initiate sustainment and recapitalization metrics for government-owned family housing. (Mar 08) - Develop specific plans to eliminate inadequate unaccompanied personnel housing. (Oct 08)
7.2.2	Assess installation missions in the Defense Readiness Reporting System (DRRS). Dr. Get Moy (Dir, Installation Requirements and Management)					- All real property assets have a valid Facility Quality rating and Mission Dependency rating. (Oct 08) - Components integrate Installation infrastructure data into the DRRS. (Oct 08)
7.2.3	Develop a suite of standardized military construction program metrics. Dr. Get Moy (Dir, Installation Requirements and Management)					✓ Initial set of DoD common metrics for facilities acquisition. (Mar 07) - Integrate International Building Code 2006 requirements into applicable UFC documents. (Dec 08) ✓ Fully implement sustainable features in all eligible construction projects. (Jul 08)

Key

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- = Modified Item

Goal 7

Capable, Efficient, and Cost-Effective Installations

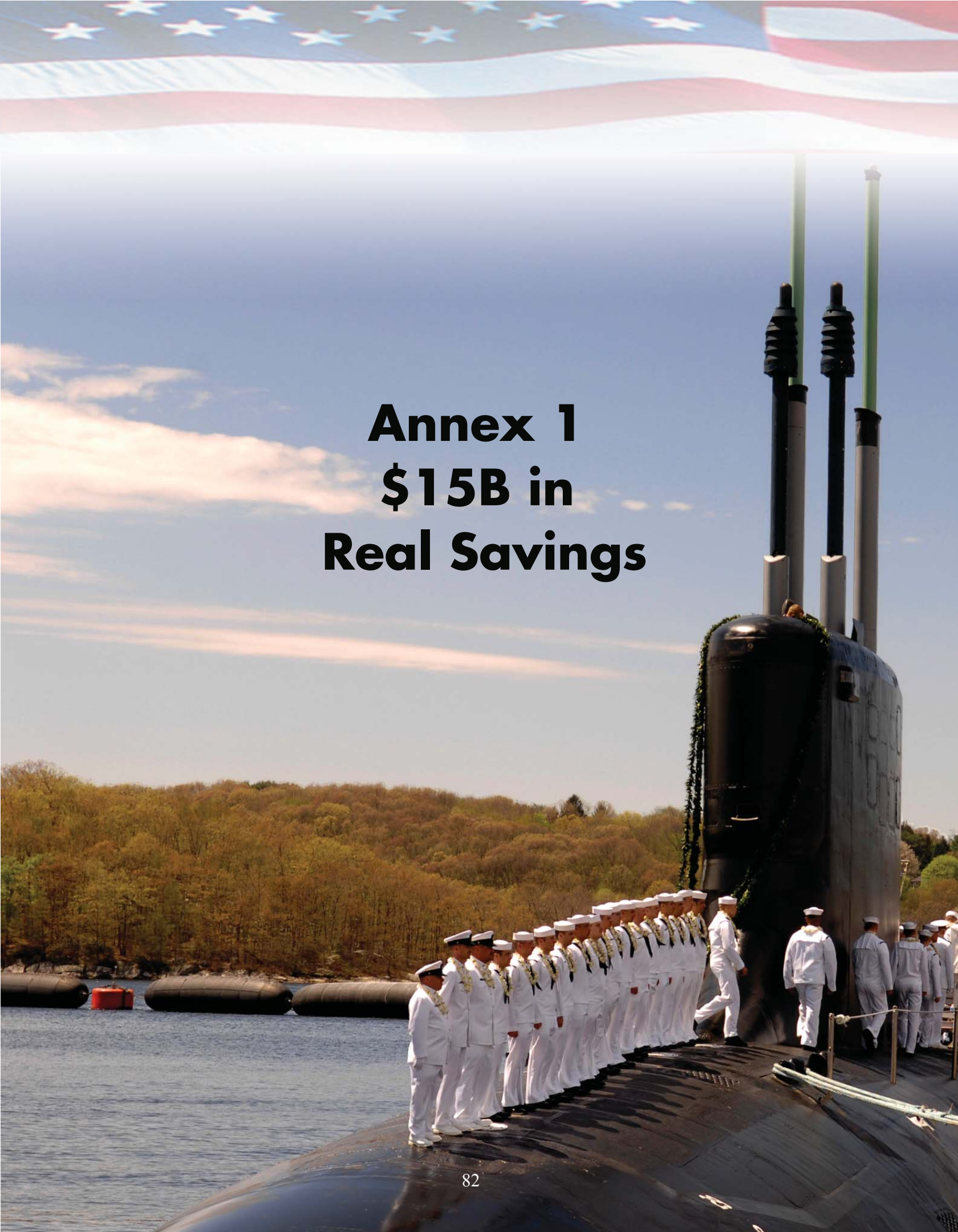
Outcome/Success	Initiatives/OPR	3 - 6 mos.	12 mos.	18 mos.	24 mos.	Metrics
7.2.4	Develop level of service for delivery of installation support service. CAPT Paz Gomez (Installation Requirements and Management)					✓ Establish Program Elements to support installation support functions. (Jul 07) ✓ Evaluate performance metrics/cost drivers. (Apr 08) ✓ Evaluate performance output levels for joint bases. (Jun 08) ✓ Establish common standards and metrics for installation support services. (Jul 08)
7.3 Protect personnel, property, and mission capabilities through informed risk-based decisions. Success: We have improved the protection of personnel, property, and mission capabilities through informed risk-based decisions.						
7.3.1	Identify 100% of sites with known or suspected DoD-caused releases of perchlorate into the environment and ensure appropriate response actions are taken. Ms. Shannon Cuniff (Dir, Emerging Contaminants)					✓ 100% of potential DoD suspected sources of perchlorate in California's drinking water are identified and scheduled for characterization pursuant to the California Prioritization protocol. (Mar 07) ✓ Release FY 06 sampling data summaries. Develop DoD Risk Management Plan for perchlorate. (Sep 07) ✓ Public release of all extant DoD perchlorate response actions and FY 07 perchlorate sampling summaries. (Mar 08) ✓ 75% of DoD installation's sites with known or suspected DoD-caused releases of perchlorate have response actions identified or programmed. (May 08)
7.3.2	Install remedies and/or environmental remediation accomplished as necessary at all DERP sites. Mr. Shah Choudhury (Environmental Management)					✓ 100% of IRP high relative risk sites Response Complete or Remedy-in-Place at active installations. (Sep 07) • Establish goals for munitions response sites at active installations. (Oct 08)
7.3.3	Identify U.S. Environmental, Safety, and Occupational Health (ESOH) liability and mission impacts during operations and exercises. Mr. Curtis Bowling (Dir, Environmental Readiness and Safety)					✓ Develop tools to address long-term mission sustainment. (Mar 07) • Implement ESOH policy for operations and exercises. Adjust tools based on pilot tests. (Mar 09) ✓ Pilot test tools at two locations. (Jul 08) • Program review on ESOH policy implementation. Apply tools to broader number of operations. (Oct 08)
7.3.4	Meet Presidential Safety, Health, and Return to Employment (SHARE) initiative measures. Mr. Curtis Bowling (Dir, Environmental Readiness and Safety)					✓ Alignment plan—SHARE performance metrics included in CINC award for installation excellence. (Dec 07)
7.4 Optimize life-cycle asset investment by balancing resources and risk. Success: We are achieving the objectives of the President's Management Agenda (real property management) and other OMB scorecards (energy conservation, and alternate fuel vehicles).						
7.4.1	Implement Natural Infrastructure Management for Sustainability. Lt Col Marc Hewett (Environmental Management)					✓ Draft measurement framework for common DoD Natural Infrastructure Capability assessment. (Mar 07) ✓ Establish process/metrics for assessing capabilities of natural infrastructure to support mission-essential tasks. (Sep 07) • Initial capability to assess Natural Infrastructure Capability data in the Defense Readiness Reporting System (DRRS). (Dec 08)
7.4.2	Publish Facility Models (Sustainment, Operations, and Modernization). Dr. Get Moy (Dir, Installation Requirements and Management)					✓ Update Business rules (each model) applied to the current Facilities Assessment Database (FAD). (Mar 07)

Outcome/ Success	Initiatives/OPR	3 - 6 mos.	12 mos.	18 mos.	24 mos.	Metrics
7.4.3	Implement Facilities Modernization Rate benchmark. Mr. Thadd Buzan (Installation Requirements and Management)					✓ Evaluate Facility Modernization Model (FMM) based on PB 08 Facility investments. (Mar 07)
7.4.4	Reduce building energy consumption. CDR Brad Hancock (Installation Requirements and Management)					✓ Evaluate annual performance and Services' energy implementation plans. (Mar 07) ✓ Plan and execute GovEnergy 2008. (Aug 08)
7.4.5	Increase percent of purchased and/or generated renewable energy. CDR Brad Hancock (Installation Requirements and Management)					✓ Establish an aggressive renewable energy plan. (Mar 07 and annually)
7.4.6	Increase use of alternative fuel vehicles (AFV). Dr. Get Moy (Dir, Installation Requirements and Management)					✓ Publish implementation plan to meet goals. (Aug 07) • Evaluate non-tactical vehicle program. (ongoing) • Evaluate locations and determine requirements for alternative fuel infrastructure. (Oct 08)
7.5 Continuous improvement in planning and operations through best business practices and management techniques. Success: We have developed and begun deployment of a suite of business processes, tools, and information requirements that are continuously improved and benchmarked to best practices, supporting comprehensive life-cycle asset management. These are enabling achievement of the objectives stated in the President's Management Agenda (competitive sourcing and real property management), OMB scorecards (environmental management), and the Department's transformation initiatives.						
7.5.1	Implement Real Property Inventory Requirements (RPIR). Ms. Lora Muchmore (Dir, Business Enterprise Integration)					✓ Complete fully populated Space Management data elements for all components. (Sep 07) • Fully populated Core, Financial, and Grant-specific data elements. (Oct 08)
7.5.2	Deploy Real Property Unique Identifier (RPUID). Mr. Craig Adams (Business Enterprise Integration)					✓ Site registry fully operational. (Sep 07) ✓ Asset Registry system initial operational capability. (Jun 07) • Achieve FOC for RPUID Web Services integration to non-real property systems. (Oct 08)
7.5.3	Implement Environment liabilities recognition and requirements. Mr. Bob Turkeltaub (Dep Dir, Business Enterprise Integration)					• Implementation support complete. (Oct 08)
7.5.4	Implement Hazardous materials process controls. Ms. Lora Muchmore (Dir, Business Enterprise Integration)					✓ Components submit HAZMAT implementation plans to OSD. (Sep 07) ✓ IOC for the HAZMAT Master Data Capability. (Sep 08 Jul 08) ✓ Complete final service level agreement between OSD and DLA for HAZMAT Data Master. (Mar 08)
7.5.5	Improve Environmental Management System (EMS) goals and targets. Lt Col Marc Hewett (Environmental Management)					✓ Components' initial capability to report EMS metrics. (Mar 07) ✓ EMS goals, objectives, and targets identified. (Sep 07) • Publish updated DoD EMS policy. (Oct 08) • EMS goals, objectives, and targets reviewed and updated. (Oct 08 and annually)
7.5.6	Improve performance of commercial activities and savings resulting from public-private competition. Mr. Joe Sikes (Dir, Housing and Competitive Sourcing)					✓ All competitions planned for FY 07 announced. (Sep 07) ✓ Announce 6,000 positions for competitions in FY 2008. (Sep 08)

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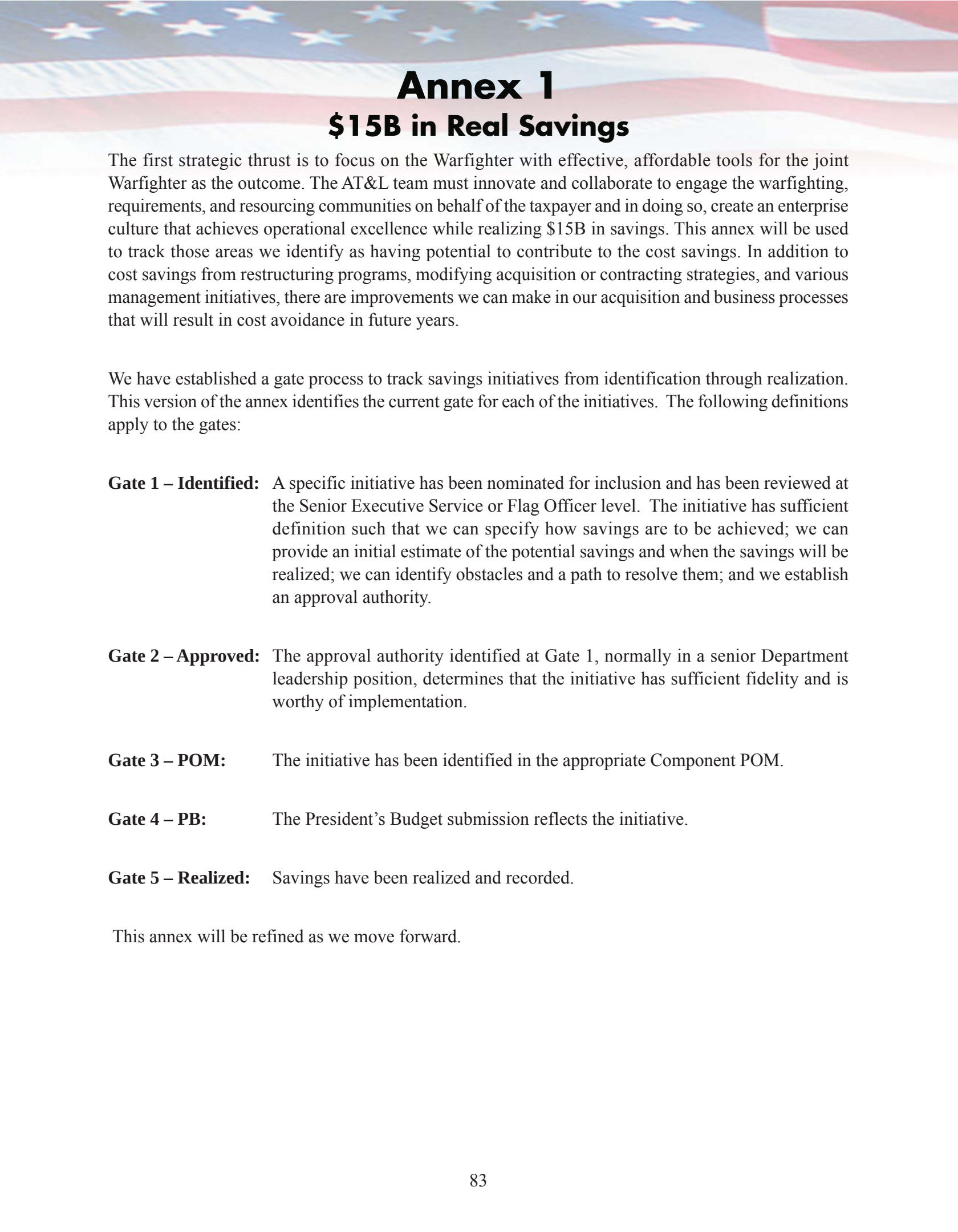


A large submarine is shown from a low angle, with its dark hull and several tall, black masts rising against a blue sky with wispy clouds. A long line of sailors in white uniforms stands on the deck, facing the camera. In the background, a forested hillside and a body of water with buoys are visible. At the very top of the image, a large American flag is draped across the frame.

Annex 1

\$15B in

Real Savings



Annex 1

\$15B in Real Savings

The first strategic thrust is to focus on the Warfighter with effective, affordable tools for the joint Warfighter as the outcome. The AT&L team must innovate and collaborate to engage the warfighting, requirements, and resourcing communities on behalf of the taxpayer and in doing so, create an enterprise culture that achieves operational excellence while realizing \$15B in savings. This annex will be used to track those areas we identify as having potential to contribute to the cost savings. In addition to cost savings from restructuring programs, modifying acquisition or contracting strategies, and various management initiatives, there are improvements we can make in our acquisition and business processes that will result in cost avoidance in future years.

We have established a gate process to track savings initiatives from identification through realization. This version of the annex identifies the current gate for each of the initiatives. The following definitions apply to the gates:

Gate 1 – Identified: A specific initiative has been nominated for inclusion and has been reviewed at the Senior Executive Service or Flag Officer level. The initiative has sufficient definition such that we can specify how savings are to be achieved; we can provide an initial estimate of the potential savings and when the savings will be realized; we can identify obstacles and a path to resolve them; and we establish an approval authority.

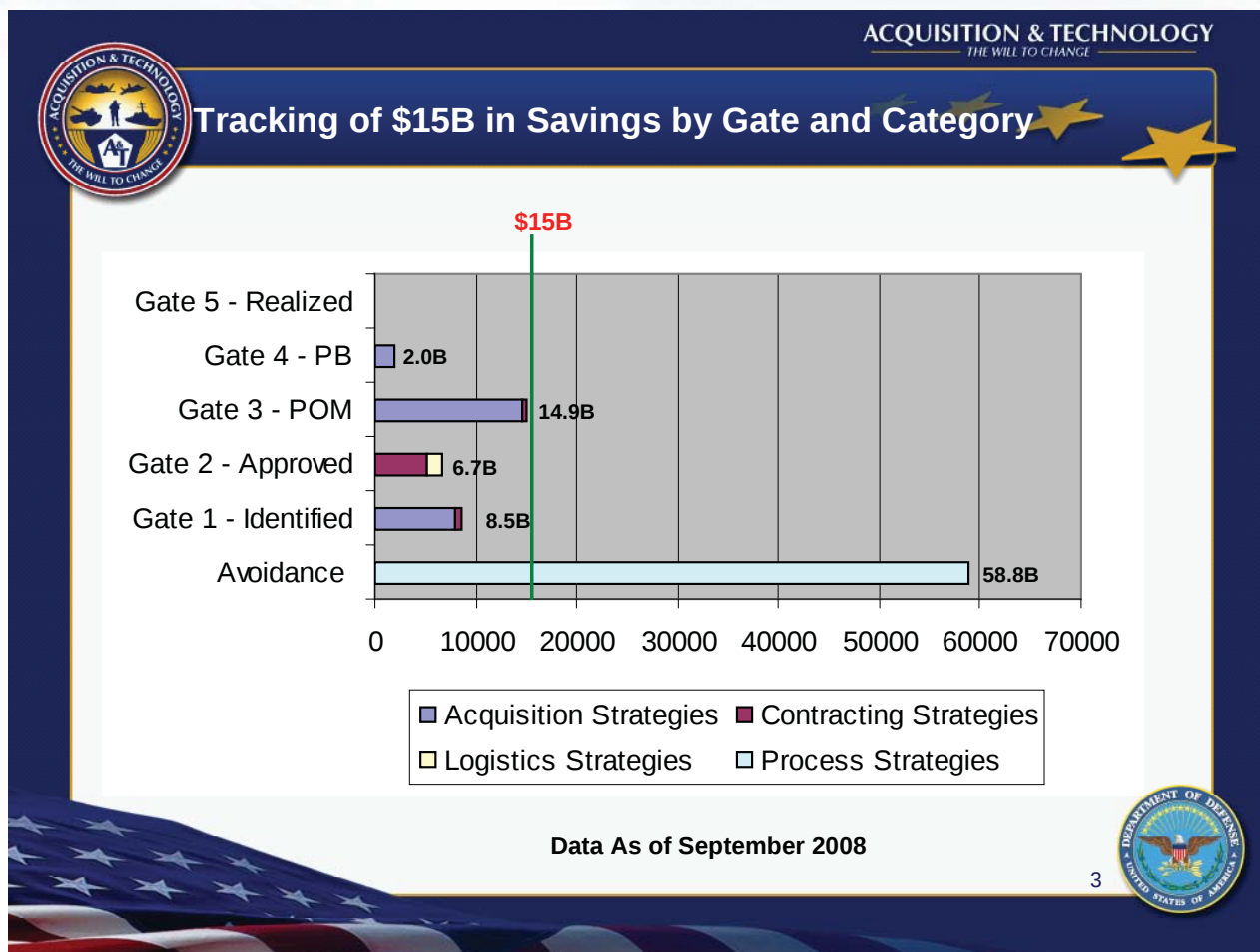
Gate 2 – Approved: The approval authority identified at Gate 1, normally in a senior Department leadership position, determines that the initiative has sufficient fidelity and is worthy of implementation.

Gate 3 – POM: The initiative has been identified in the appropriate Component POM.

Gate 4 – PB: The President's Budget submission reflects the initiative.

Gate 5 – Realized: Savings have been realized and recorded.

This annex will be refined as we move forward.



Cost Savings

Cost saving have been identified in the following areas: Acquisition Strategies, Contracting Strategies, Logistics Strategies, and Base Realignment and Closure (BRAC).

1. Acquisition Strategies

- **Multi-year Procurements**

Multi-year procurements result in efficiencies throughout the supplier base that permit substantial cost savings over traditional single year procurements.

- **Joint Strike Fighter Multi-year Procurement.** Accelerate Joint Strike Fighter (JSF) Multi-year planned production decision from FY14 to FY12. Savings are created through production cost savings associated with Lockheed Martin Aeronautic Company's ability to implement long-term contracts with sub-contractors, and risk reduction based on stable procurement objectives. Current Savings Gate: 1-Identified

- **Economic Order of Quantity (EOQ)**

Savings are gained by accelerating procurement profiles.

- **Joint Strike Fighter (JSF), Joint Primary Aircraft Trainers (JPAT), Force XXI Battle Command, Brigade-and-Below (FBCB2), HC/MC-130J, and Light Utility Helicopter (LUH) EOQ.** Accelerated procurement profiles have been proposed for all five programs in the FY 2010 Program Review Cycle. Joint Programming Guidance was issued directing these actions. Current Savings Gate: 3-POM.
- **Future Programs.** Other programs have been identified and are under evaluation for future EOQ gains. They include: MH-60/FMTV/BlackHawk, UH-60M/Apache, B3/E-2D AHE/Guided MLRS, CH-47, C-130 AMP, and JLENS/JSOW Combined. Current Savings Gate: 1-Identified

- **Program Restructuring and Terminations**

- **Extended Range Munitions Program Termination.** Current Savings Gate: 3-POM
- **Predator/Warrior Consolidation.** Use of common airframe, payloads, data links, and procurement will avoid the cost of sustaining separate efforts. Current Savings Gate: 2-Approved
- **Joint Primary Aircraft Training System.** Terminate Navy's Avionics Upgrade Project (AUP) for T-6 aircraft and reduce the total quantity of T-6 aircraft to meet training requirements. Savings are realized in reduced quantities and unit production costs. Current Savings Gate: 1-Identified
- **Low Cost Titanium Production.** Reduce costs for aerospace/defense titanium and titanium alloys via Title III project to scale-up Armstrong titanium powder process to 4M lbs/year production capacity. Current Savings Gate: 1-Identified

- **Capability Portfolio Management**

In February of 2007, the Deputy Secretary institutionalized four Capability Portfolios—Command and Control, Net Centric, Battlespace Awareness and Logistics and directed experiments in five other areas-Force Application, Protection, Building Partnerships, Force Protection and Corporate Management and Support. The intent of portfolio management is to manage groups of like capabilities across the enterprise to improve interoperability, minimize capability redundancies and gaps, and maximize capability effectiveness. Joint capability portfolios will enable the Department to shift to an output—focused model that enables progress to be measured from strategy to outcomes. The items shown here are samples of those under consideration. We expect additional initiatives in future versions of this Annex.

- **Force Application.** Tactical Vehicles: Potential for consolidation of tactical wheeled programs across the enterprise

- 
- **Command and Control.** Migrate next-generation deployable C2 programs across the enterprise, enhance inter/intra Service interoperability. Accelerate migration of legacy C2 systems to Net-Enabled Command and Control program
 - **Battlespace Awareness.** SBIRS/AIRS Consolidation into 3rd Gen IR, FY 2009. Integration of ONIR ground architecture and operations.

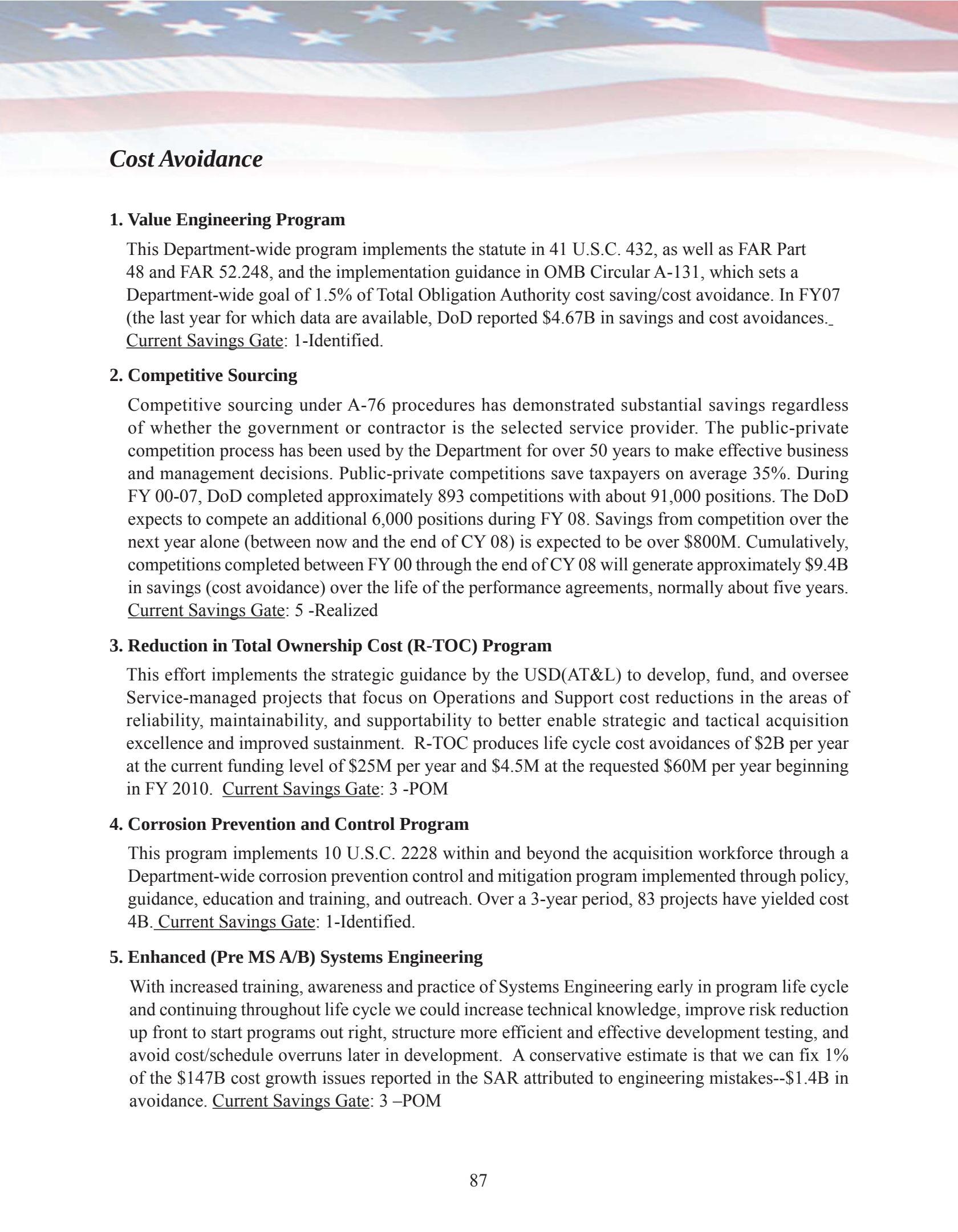
2. Contracting Strategies

- **Contract Restructuring**

- **Reduction in use of Time and Materials Contracts.** Except for services provided by non-traditional defense contractors, use Cost-Plus Fixed Fee (CPFF) or Firm Fixed Price (FFP) contract types for acquiring services whenever possible. The least suitable contract type to use for acquiring services is Time and Materials (T&M) contracts. T&M contracts provide no positive profit incentive to the contractor for cost control or labor efficiency. Those activities which obligated more than 10% of service contracts using T&M were identified and provided plans to reduce the use of T&M. DAU created a new continuous learning module on the proper use of T&M contracts to educate the acquisition workforce. Estimated savings are derived from reducing the high profits associated with T&M contracts. The department will also realize other benefits such as improved quality from delivered services from not using the least preferred contract type. Subsequent steps will save billions more in the out years by eliminating the inappropriate use of T&M contracts. Current Savings Gate: 1-Identified
- **FCS Contract Restructuring.** An assessment of FCS LRIP and production planning is being done to identify alternatives for cost savings by breaking out major end-items for both FCS Spin-out systems and the FCS BCT systems. Savings will be realized by a reduction in fees and loadings to the FCS Integrator from a calculation of fee and indirect rates on a lower cost base. Current Savings Gate: 2-Approved

3. Logistics Strategies and Base Realignment and Closure (BRAC)

- **Supply Storage and Distribution.** The supply, storage, and distribution (SS&D) requirements of BRAC 05 pursue logistics economies and efficiencies that enhance the effectiveness of operational forces as traditional forces and logistics process transition to more joint and expeditionary aspects. Full implementation is required by Sep 2011. This new construct establishes two new Strategic Distribution Platforms (SDP), reconfigures existing Distribution Depots to Forward Distribution Points (FDP), and transfers all SS&D functions supporting industrial sites to DLA. Savings will be realized through inventory and space reductions through optimizing stock positioning among SDP, FDP, and labor reductions through productivity improvements. Current Savings Gate: 2-Approved



Cost Avoidance

1. Value Engineering Program

This Department-wide program implements the statute in 41 U.S.C. 432, as well as FAR Part 48 and FAR 52.248, and the implementation guidance in OMB Circular A-131, which sets a Department-wide goal of 1.5% of Total Obligation Authority cost saving/cost avoidance. In FY07 (the last year for which data are available, DoD reported \$4.67B in savings and cost avoidances. Current Savings Gate: 1-Identified.

2. Competitive Sourcing

Competitive sourcing under A-76 procedures has demonstrated substantial savings regardless of whether the government or contractor is the selected service provider. The public-private competition process has been used by the Department for over 50 years to make effective business and management decisions. Public-private competitions save taxpayers on average 35%. During FY 00-07, DoD completed approximately 893 competitions with about 91,000 positions. The DoD expects to compete an additional 6,000 positions during FY 08. Savings from competition over the next year alone (between now and the end of CY 08) is expected to be over \$800M. Cumulatively, competitions completed between FY 00 through the end of CY 08 will generate approximately \$9.4B in savings (cost avoidance) over the life of the performance agreements, normally about five years. Current Savings Gate: 5 -Realized

3. Reduction in Total Ownership Cost (R-TOC) Program

This effort implements the strategic guidance by the USD(AT&L) to develop, fund, and oversee Service-managed projects that focus on Operations and Support cost reductions in the areas of reliability, maintainability, and supportability to better enable strategic and tactical acquisition excellence and improved sustainment. R-TOC produces life cycle cost avoidances of \$2B per year at the current funding level of \$25M per year and \$4.5M at the requested \$60M per year beginning in FY 2010. Current Savings Gate: 3 -POM

4. Corrosion Prevention and Control Program

This program implements 10 U.S.C. 2228 within and beyond the acquisition workforce through a Department-wide corrosion prevention control and mitigation program implemented through policy, guidance, education and training, and outreach. Over a 3-year period, 83 projects have yielded cost 4B. Current Savings Gate: 1-Identified.

5. Enhanced (Pre MS A/B) Systems Engineering

With increased training, awareness and practice of Systems Engineering early in program life cycle and continuing throughout life cycle we could increase technical knowledge, improve risk reduction up front to start programs out right, structure more efficient and effective development testing, and avoid cost/schedule overruns later in development. A conservative estimate is that we can fix 1% of the \$147B cost growth issues reported in the SAR attributed to engineering mistakes--\$1.4B in avoidance. Current Savings Gate: 3 -POM



6. Defense Transportation Coordination Initiative (DTCI)

The Commander, U.S. Transportation Command (USTRANSCOM) awarded the DTCI contract in Aug 07, to Menlo Worldwide Government Services, LLC, San Mateo, California. USTRANSCOM's Defense Transportation Coordination Initiative (DTCI) will improve the reliability, predictability, and efficiency of DoD freight shipments moving within the Continental United States through a long-term partnership with this world-class coordinator of transportation management services.
Current Savings Gate: 2-Approved

7. Distribution Process Owner (DPO)

USTRANSCOM is the DoD Distribution Process Owner responsible to oversee the overall effectiveness, efficiency, and alignment of DoD-wide distribution activities, including force movement, sustainment, and redeployment/retrograde. These efforts have resulted in savings from shifts in transportation modes, opening of DLA's Defense Distribution Center Kuwait, supply chain interventions leading to cancelled orders/contracts and returning lost equipment to the supply system.
Current Savings Gate: 5 -Realized



The background of the slide features a blurred American flag at the top, with its stars and stripes visible. Below the flag is a bright, hazy sky with soft, white clouds. The overall tone is patriotic and serene.

"The AT&L team must continue the legacy we have inherited—a legacy of providing unmatched weapons technology that has assured the security and freedom of our Nation."

*John J. Young, Jr.
Under Secretary of Defense for Acquisition, Technology
and Logistics*

Annex 2

Status of AT&L

Organizational Goals

(as of July 2008)



Goal 1

High Performing, Agile, and Ethical Workforce

Initiative	Status
1.1.1	Evolve AT&L Human Capital Strategic Plan Completed.
1.1.2	Improve and standardize AT&L workforce competencies. - Improvement and standardization of the AT&L career field workforce competencies are underway and at various points in the process. There are four phases to competency management: Phase I - Framework Development; Phase II - Model Development; Phase III – Model Testing & Refinement; and Phase IV – Model Validation, Assessment, Report and Sustain Model. Status by Career Field: - Contracting: Total workforce assessment in process - effort scheduled for completion in FY08 with results reported in Q1FY09. - Life Cycle Logistics: Assessment phase completed; data analysis completed. Draft report in review. Finalize/Issue report 31 July 08. - Program Management: Assessment phase completed; data analysis completed. Draft report in review. Finalize/Issue report 31 Aug 08. - BCEFM: Expert panel developing competency framework in preparation for Phase II; Complete Phase II 15 Dec 08; complete Phase III, IV May 09. - SPRDE: Expert panel developing competency framework; SME identification in process. Complete Phase 15 Oct 08. Complete Phase III, IV May 09. - Government Property: Phase I – Framework development completed; subject matter experts identified and data collection completed; Completion of Phase I and II TBD subject to availability of funds. - Test & Evaluation: Historical competency development review data collected in preparation for Phase I. Completion of Phase I and II TBD subject to availability of funds. - PQM, FE, Purchasing and SPRDE S&T. The competency management four phase development process will be evaluated at a later date contingent on available funding.
1.1.3	Leverage DoD Human Capital/NSPS talent management initiatives Completed.
1.1.4	Foster awareness of National Defense Education Program Completed.
1.2.1	Transform AT&L into a performance management culture — on track - Identification of training for Senior Executives. - New SES are made aware of APEX offered twice a year by WHS. APEX is required for SES within two years of their initial appointment. APEX has an Ethics Block. (Jul 08) (All).
1.2.2	Establish AT&L Leadership Center Completed.
1.3.1	Implement Defense Acquisition Workforce Certification Framework (Core-Plus) Completed.
1.3.2	Develop specific training for AT&L high priority initiatives Completed.
1.3.3	Collaborate with USJFCOM Joint Knowledge Development and Distribution Capability (JKDDC) Joint Management Office to create a knowledge management system Completed.
1.3.4	Implement AT&L Webcast capability Completed.
1.3.5	Expand SARA funding as needed to support acquisition workforce training Completed.
1.4.1	Incorporate ethics performance standards into FY 07 Individual Performance Plans Completed.
1.4.2	Provide rules-based and values-based ethics training Completed.

Goal 2

Strategic and Tactical Acquisition Excellence

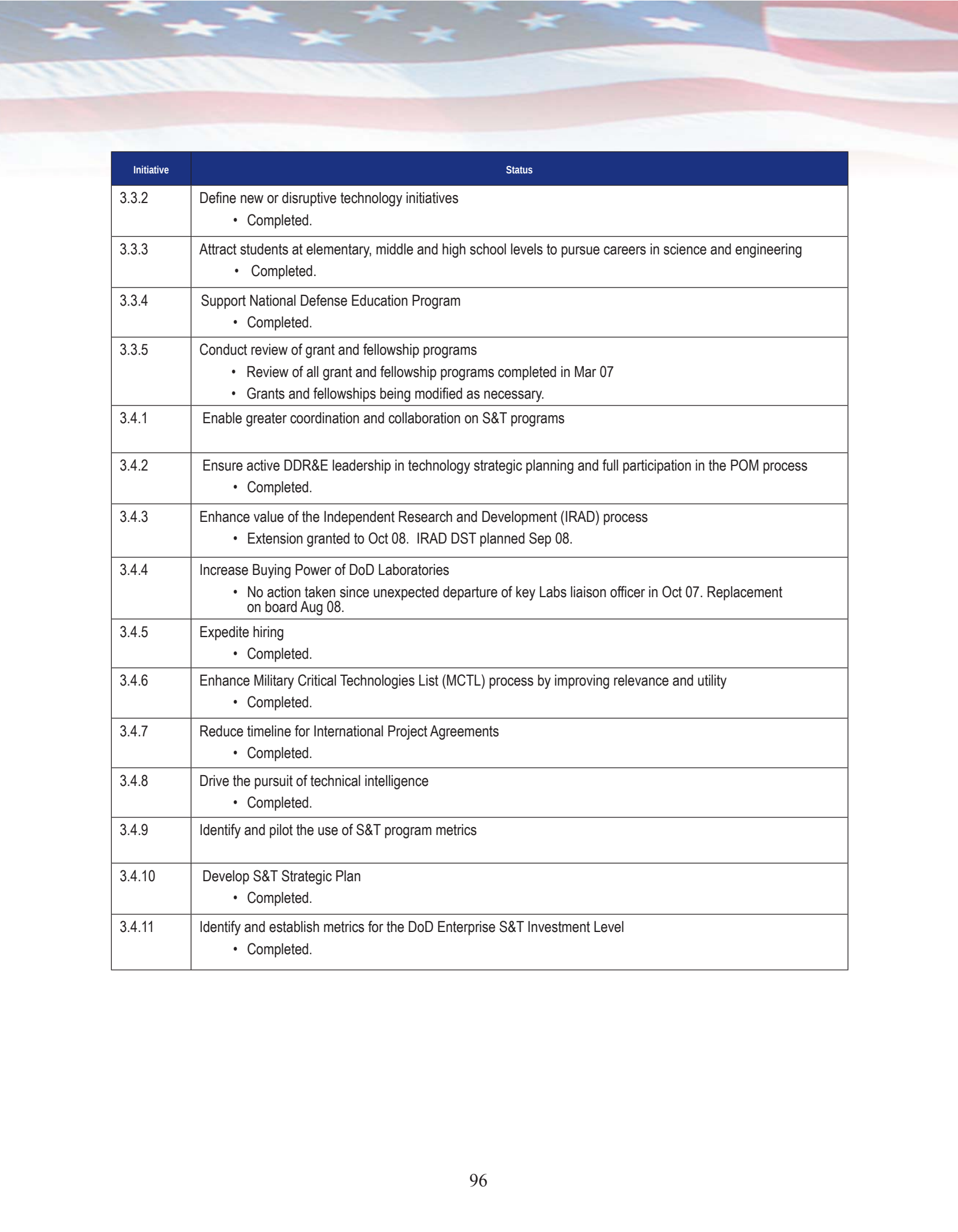
Initiative	Status
2.1.1	Implement Concept Decision/Time Defined Acquisition Initiative Completed.
2.1.2	Synchronize Decision-making Processes Completed.
2.1.3	Implement DepSecDef's SES Mobility initiative Completed.
2.1.4	Recommend changes to law regulations, and policy necessary to eliminate areas of vulnerability of defense contracting system to waste, fraud, and abuse Completed.
2.2.1	Implement Evaluation of Alternatives (EoA) Process Completed.
2.2.2	Implement and Refine Small Business Initiatives Completed.
2.2.3	Initiate an IBR Completed.
2.2.4	Increase contracting with Ability One
2.3.1	Revitalize Center of Excellence (COE) functions
2.3.1a	Establish a COE for Systems and Software Engineering
2.3.1b	Revitalize COE for Cost, Pricing, and Finance
2.3.2	Establish Risk Based Source Selection (RBSS) – Initiative renamed “Improve Tactical Acquisition Outcomes”
2.3.3	Restructured Defense Acquisition Executive Summary (DAES) process - Operating procedures published via DUSD(A&T) policies of 16 August 2006 (initial guidance), 2 Mar 2007 (slides 4-5 addition, sustainment as 5th metric, and reporting against APB and contract performance) and 28 Aug 2007 (reporting against sustainment in quarterlies). - PSA Continues to refine portfolio review process, having added additional slides and reporting requirements (see above).
2.3.4	Optimize the current OIPT and DAB process. — on track - Closed based on review/new DoD5000. Numerous other initiatives within department have subsumed this review. - DPAP is establishing policies to se requirement for post MS B DABs to occur following CDR or within two years of MS B, whichever is sooner.
2.3.5	Improve Award Fee Usage

Initiative	Status
2.3.6	Initiate Capital Accounts • ARA working with comptroller and Navy to establish EFV and a capital assessment for pilot program but no decision has been made.
2.3.7	Improved Program Management Practices • Meeting regularly with NDIA Program Manager Industrial Committee. • Accomplishing PM/DAE start-of-tour meetings with 400-level PM course. First was Oct 07 PEO SYSCOM conference. • Service implementation of Program Management tenure agreements – sample checked in Feb; 5 programs per service (ongoing activity). • Service implementation of program management agreement – spot check accomplished. Continuing to monitor. • Proposal for monetary awards for civilian and/or military PMS submitted under Sec 852 – Acquisition Workforce Development Fund. • AFMG has prepared draft policy directing use of single OSD Job Series to identify acquisition workforce in all services.
2.4.1	Establish Tri-Chair Gatekeeper Function • Completed.
2.4.2	Design and implement Acquisition of Services Policy — Initiative renamed to “Promote and Initiate Efficiencies and Effectiveness by Strategic Sourcing of Services”
2.5.1	Establish Program Baseline Assurance Process • Completed.
2.5.2	Use Unmanned Air Systems (UAS) Task Force to oversee execution of a coherent DoD corporate strategy for UAS development, production, and operation • Completed. • Director, PSA met with Assistant Commissioner, Customers & Border Protection to discuss DoD-DHS opportunities to collaborate. • Strategy is to develop standard DoD Unmanned Aircraft System architecture to support competitive procurement of UAS at the system– and component-levels.

Goal 3

Focused Technology to Meet Warfighting Needs

Initiative	Status
3.1.1	Conduct quick look and early technology readiness assessments Completed.
3.1.2	Conduct manufacturing readiness level (MRL) assessments
3.1.3	Advocate and guide investments to deliver new steps in military capability - Identify potential adversary's disruptive technologies - date revised to Oct 08 based on revised GDF assignment (precursor to GDR). GDF assessment of foreign technology completed; cyber security study being briefed. - Deliver roadmap with strategic program options to maximise probability of maintaining U.S. capability advantage - Phase I complete. All technology focus teams briefed to DSTAG by Jun 08. New teams initiated in Thermal Management and Meta Material. Initial assignment complete, but ongoing.
3.1.4	Promote and shape investments to lower costs and development time for the enterprise - Completed. - COMMs relay demonstrated on ZEPHYR, CABLE JCTDs; AIRS Study completing on-time; MRA policy in final coordination; need follow-on to Software Intensive Systems.
3.1.5	Develop and field innovative solutions to meet GWOT and other military needs (Sep 07) Over 800 hand-held and robot mounted devices in OIF and OEF..
3.1.6	Take proactive steps to transition technology programs
3.1.7	Define and conduct JCTDs which meet Combatant Command needs Completed.
3.1.8	Conduct Defense Support Team (DST) activities to assist ACAT Programs Completed. Initial rollout of DoD Technipedia scheduled for Sep 08
3.1.9	Review 6.4 programs to provide technology, engineering and program management oversight on an annual basis
3.2.1	Support Joint Analysis Team Initiatives
3.2.2	Support SPG Task Force
3.2.3	Develop a roadmap for delivering advances in radiation hardened components for space and weapon programs Completed.
3.2.4	Identify areas of capability or mission overlap and engage discussions on harmonizing requirements and development programs. DUSD(S&T)
3.2.5	Ensure coordination and collaboration across the DoD S&T program Completed.
3.3.1	Drive greater use of prototyping into DoD acquisition programs Working with ARA to establish process focusing on TDS to TRA area (Pre-MSB).



Initiative	Status
3.3.2	Define new or disruptive technology initiatives Completed.
3.3.3	Attract students at elementary, middle and high school levels to pursue careers in science and engineering Completed.
3.3.4	Support National Defense Education Program Completed.
3.3.5	Conduct review of grant and fellowship programs - Review of all grant and fellowship programs completed in Mar 07 - Grants and fellowships being modified as necessary.
3.4.1	Enable greater coordination and collaboration on S&T programs
3.4.2	Ensure active DDR&E leadership in technology strategic planning and full participation in the POM process Completed.
3.4.3	Enhance value of the Independent Research and Development (IRAD) process Extension granted to Oct 08. IRAD DST planned Sep 08.
3.4.4	Increase Buying Power of DoD Laboratories No action taken since unexpected departure of key Labs liaison officer in Oct 07. Replacement on board Aug 08.
3.4.5	Expedite hiring Completed.
3.4.6	Enhance Military Critical Technologies List (MCTL) process by improving relevance and utility Completed.
3.4.7	Reduce timeline for International Project Agreements Completed.
3.4.8	Drive the pursuit of technical intelligence Completed.
3.4.9	Identify and pilot the use of S&T program metrics
3.4.10	Develop S&T Strategic Plan Completed.
3.4.11	Identify and establish metrics for the DoD Enterprise S&T Investment Level Completed.

Goal 4

Cost-Effective Joint Logistics Support for the Warfighter

Initiative	Status
4.1	Integration of Life Cycle Management Principles into DoD and Service Acquisition and Sustainment Processes — on track to meet reused dates • Memo signed by USD AT&L July 31, 2008. New guidance regarding 5000.2 changes and changes to ASR/ APB Dec 08. Oversight reporting mechanism via DAMIR projected for Feb 09.
4.2	Integrated supply chain operations that effectively support Warfighters and are efficient from source of supply to point of consumption — on track • DAWG approved Logistics Portfolio governance and support structure recommendations, March 2008. • Completed the Readiness Based Sparing Roadmap, June 2008; Military Departments and DLA implementation to be completed by September, 2009. • Completed plan for reliable “delivery-to-the-foxhole” schedule predictability by implementing Integrated Distribution Lane performance based agreements. • Completed plan for integrating IT to provide real-time asset tracking and reliable time-definite delivery by implementing distribution portfolio management. • Completed an analysis on the expansion of all theater supporting contract oversight and developed CASO strawman and pass to USJFCOM for review and experimentation (Jun 08). • Standing up JCASO located temporarily at Norfolk VA; awaiting dispersal of FY09 GWOT funds to hire staff (Dec 08). • Implemented Distribution Portfolio Management structure and processes.
4.3	Strengthened logistics management skills in DoD staff and within the Services/Agencies • Completed. • Provided recommendations for logistics courses; Logistics Function IPT (FIPT) reviewed Defense Acquisition University Continuous Learning Module Requirements and prioritized the development of DAU Continuous Learning Modules (CLS) tailored to Logistics— 5 have been added in DMSMS and five in Depot Maintenance. • Participated in DAU’s development of the Congressionally mandated Requirements Management Certification Training Program to review adequacy of sustainment related content, and to propose sustainment related inputs to Level III curriculum. • Developed a program of instruction for Senior Staff Colleges and Senior Service Schools. This program provides instruction to non-contracting officers on the nuances of working with contractors on the battlefield. • Senior Staff Colleges and Senior Service Schools Program Course of Instruction (POI) for non-contracting officers, is out for review by Services and other appropriate agencies (Sep 08); awaiting dispersal of FY09 GWOT funds. • Existing training programs mapped to Human Capital Strategy competencies. Agreed to stand up Joint Logistics Center of Excellence at NDU in FY 09. • Center for Joint & Strategic Logistics mission and vision defined; IOC Apr 09.
4.4	Resolve critical time sensitive issues for organizations with immediate operational needs • Completed. • Established a Defense Materiel Readiness Board (DMRB) as required by NDAA 08, section 871. The DMRB is designed to provide independent assessment of material readiness, shortfalls, and plans to SECDEF and Congress; awaiting dispersal of FY09 GWOT funds. • Synchronized Predeployment and Operational Tracker (SPOT). The SPOT data base system will be fully operational within the CENTCOM AOR NLT Dec 08. • Establish a Wartime Commission support staff to study all matters of contracting in Iraq & Afghanistan as required by 2008 NDAA Section 841. Program Support will serve as support staff to this commission; awaiting dispersal of FY09 GWOT funds to hire staff.

Goal 5

Reliable and Cost-Effective Industrial Capabilities Sufficient to Meet Strategic Objectives

Initiative	Status
5.1.1	Define Desirable Defense Industrial Base Attributes • Completed.
5.2.1	Implement Contractor Vertical Integration Policies — on track • Pending results of DSB.
5.2.2	Characterize Industrial Workforce — on track
5.2.3	Expand Non-Traditional Supplier participation in DoD Acquisition — on track • Completed two planned roundtable events to identify and evaluate barriers to participation by non-traditional suppliers. • Evaluating feedback from industry.
5.2.4	Characterize Competitive Services Industry — on track
5.3.1	Improve Defense Priorities Allocations System (DPAS) • Completed.
5.3.2	Improve access to Global Market — on track
5.4.1	Develop Policies that Enhance Technological/ Industrial Capability — on track
5.4.2	Modify Award and Incentive Fee Policies to Improve Effectiveness — on track

Goal 6

Improved Governance and Decision Processes

Initiative	Status
6.1.1	For high priority capabilities that are important to the joint Warfighter, enable decision processes that are transparent and timely.— on track In concert with AT&L SOA demonstration, established major weapon system data model and authoritative sources (Mar 08). DAMIR, being model compliant, made data available to CoP users.
6.1.2	Develop common measurement, data, knowledge management, and other tools and capabilities
6.1.3	Manage AT&L Defense Agencies like the businesses they are — on track
6.1.4	Develop an integrated strategy-driven international process — on track - Developed new procedure with ARA to address international cooperation in AoA plans. - On track to reducing error rate from 80% to 15%.
6.1.5	Develop Integrated and Sustainable Test and Training Capabilities - A JME SAG, the TSSG was chartered in Oct 2007. - Five cross cutting issues presented at the June 2008 TSSG meeting.
6.1.6	Develop improved management of Chem-Bio program and Nuclear Weapons Council — on track
6.2.1	Implement best practices — on track
6.2.2	Mitigate DoD high risk areas — on track
6.2.3	Improve A-76 competition process
6.3.1	Develop a transparent acquisition management information/data capability for use across OSD, Joint Staff, and the Services— on track
6.3.2	Develop an analytical tool kit using earned value and work breakdown structure data. — on track - DCMA has developed EVM Trip Wire Metrics for use in every DAES review since October 2007. Trip Wire analyses are leading indicators of contract performance (cost and schedule) risks on ACAT 1 programs. DCMA is also currently supporting the development of a standard EVM data analysis guide that is being developed by the DoD EVM Working Group led by ARA. - DCMA continues to work with all DoD suppliers to ensure the adequacy of their Earned Value Management Systems (EVMS). DCMA issued its Standard Surveillance Operating Manual (SSOM) as an Agency instruction in January 2008. The SSOM employs a standard, risk based process for ensuring ongoing EVMS compliance. Contractor participation/collaboration in monthly SSOM activities is highly encouraged. - Lifecycle Management Framework Memo signed on July 31, 2008.

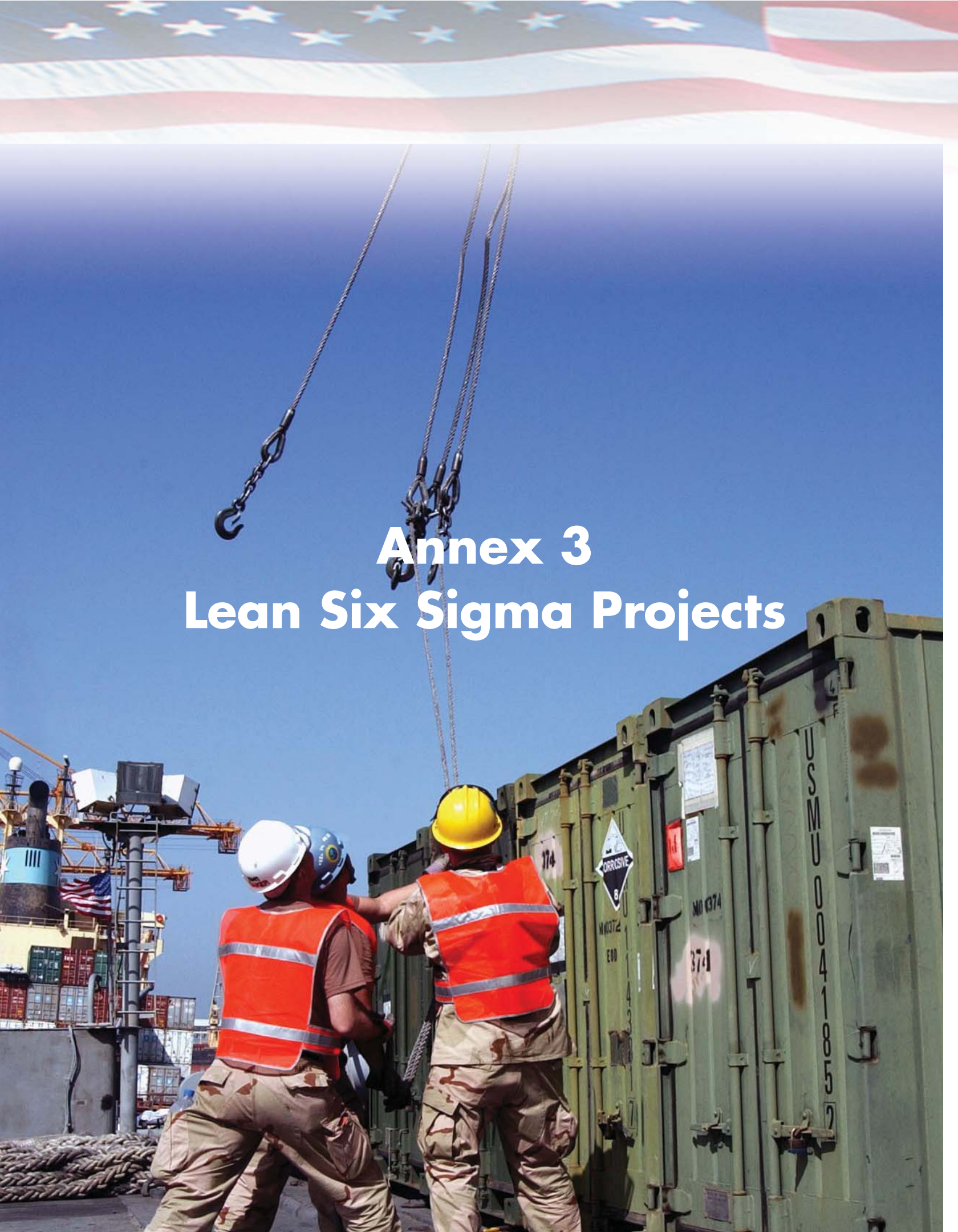
Initiative	Status
6.3.3	Implement Service Oriented Architecture (SOA) Principles to identify authoritative data sources and convert competing applications to services that are published for use across the entire Department.— on track • ETP delivered to Congress on 30 Sep 07. • Currently, three Supply Chain Management (SCM) improvement plan initiatives are also initiatives in the ETP - two are in Material Visibility (Radio Frequency Identification and Item Unique Identification) and one is found in the write up by TRANSCOM (Defense Transportation Coordination Initiative). The SCM improvement plan and the ETP common initiatives are verified and synchronized with each update to ensure that the objectives, business capability improvements, milestones and metrics are consistently portrayed. Collaboration is sustained and will continue to tighten the alignment between these plans. • Item Unique Identification (IUID): Developed and Investment Review Board (IRB) condition tied to five BEA Operational Activities which is designed to drive systems to use the IUID in all applicable unique item tracking, serial number tacking, serialized item management programs. This is scheduled to be briefed to the Weapon Systems Lifecycle Management and Material Supply and Services Management Investment Review Board (WSLM MSSM IRB) in September. • Radio Frequency Identification (RFID) and IUID: Key ETP milestones status for the IUID and RFID milestones is briefed to the WSLM MSSM IRB membership at the monthly meetings. • In the 4th Qtr FY 07, three services were registered in the DoD Service Delivery Catalog and have subsequently been made available through the DoD Enterprise Portal, Defense Knowledge On-Line (DKO). They include: - On-Line Representations and Certifications Application (ORCA) - Centralized Contractor Registration (CCR) - The Federal Procurement Data System -Next Generation (FPDS-NG) • In the Qtr 4 FY 07, The Business Transformation Office (BT), with Acquisition Resources and Analysis (ARA) demonstrated the use SOA to support Major Weapons Systems (MWS) Acquisition decision making. Earned Value Management (EVM) and Unit Cost data for 12 Major Defense Acquisition Programs (MDAPs), four from each Service, was obtained from the authoritative source for each of 61 data elements in real time, via SOA. • In Q1 FY 08 a pilot was initiated to solidify Weapons System Lifecycle Management (WSLM) governance as it pertains to governance of acquisition data, to expand the data elements included in the SOA, and to extend the SOA capability to provide visibility of acquisition data for approximately 36 programs, totaling approximately 75% of the MDAP Future Defense Plan (FYDP). • The Congressional Report and Business Enterprise Architecture (BEA) 5.0 were delivered to Congress on 31 March 2008.
6.3.4	Develop capability to value military equipment and track assets through life cycle — on track.
6.4.1	Institutionalize Weapons System Life-cycle Management (WSLM). • WSLM -approved initiatives/timelines published via AT&L AV SOA (Mar 08), DoD's Enterprise Transition Plan (Sept 08) and the Department's 804 report (Aug 08).
6.4.2	Deploy Information Management System to support DAB and DAES processes • We integrated CCA requirements into the acquisition documents. ITM still working on Information Management System.
6.4.3	Apply CPI to major high impact core AT&L value streams — on track
6.5.1	Implement a Performance-driven Outcome strategy across system life cycle — on track

Goal 7

Capable, Efficient, and Cost-Effective Installations

Initiative	Status
7.1.1	Implement BRAC 2005 recommendations - Completed original Dec 07 metric, & follow-up Feb 08 metric. Awaiting input from Military Departments and DLA for July 08 review (review moved up 1 month to accommodate accelerated PPBE schedule). - Completed Mar 08 metric. On track to review DoD-Wide execution of all BRAC business plans.
7.1.2	Sustain Global Defense Posture (GDP) realignment — on track - The Department's Sustainment Policy must be published by the USD(P&R), but I&E is a key player and driver in this endeavor. P&R's revised projected publication date is Oct 08. Mission sustainment tools have been initially piloted (Romania pilot test). - Target completion must be extended to accommodate the above delay by P&R.
7.1.3	Monitor net costs for reshaping the U.S. DoD footprint Completed.
7.1.4	Establish/sustain forward operating sites (FOS) and cooperative security locations (CSL) — on track
7.1.5	Improve facilities utilization rate Completed research phase. Final development of authorities and implementation is in progress.
7.1.6	Dispose of excess facilities Completed. Annual reviews on track.
7.2.1	Eliminate inadequate family housing units — on track - Inadequate family house in United States eliminated. - Overseas inadequates will be eliminated in FY 2009. - All initiation actions under I&E control completed. Now poised for the Department to roll out new Program Elements in the next PPBE cycle. - Currently conducting an unaccompanied personnel housing (UPH) study to identify inadequate housing issues. This study will include Service plans to eliminate gang latrines and largely build out the deficit by 2015.
7.2.2	Assess installation missions in the Defense Readiness Reporting System (DRRS)— on track Q rating policy was revised Sep 2007. Implementation is in progress.
7.2.3	Develop a suite of standardized military construction program metrics Completed.
7.2.4	Develop level of service for delivery of installation support service Completed.
7.3.1	Identify 100% of sites with known or suspected DoD-caused releases of perchlorate into the environment and ensure appropriate response actions are taken Completed.

Initiative	Status
7.3.2	Install remedies and/or environmental remediation accomplished as necessary at all DERP sites Completed.
7.3.3	Identify U.S. Environmental, Safety, and Occupational Health (ESOH) liability and mission impacts during operations and exercises — on track Completed development and pilot testing of tools. Implementation into operational exercises is on track.
7.3.4	Meet Presidential Safety, Health, and Return to Employment (SHARE) initiative measures Completed.
7.4.1	Implement Natural Infrastructure Management for Sustainability — on track Completed framework and established process/metrics. Final efforts to promote linkage to the Defense Readiness Reporting System are on track.
7.4.2	Publish Facility Models (Sustainment, Operations, and Modernization) — complete Completed.
7.4.3	Implement Facilities Modernization Rate benchmark Completed.
7.4.4	Reduce building energy consumption Completed.
7.4.5	Increase percent of purchase and/or generated renewable energy (RE) Completed.
7.4.6	Increase use of alternate fuel vehicles (AFV.)
7.5.1	Implement Real Property Inventory Requirements (RPIR) — on track - Completed population of space management data elements for all components. - New completing population of all core, financial, and grant specific data elements.
7.5.2	Deploy Real Property Unique Identifier (RPUID)
7.5.3	Implement Environmental liabilities recognition and requirements — on track Environmental liabilities Component implementation plans under review.
7.5.4	Implement Hazardous materials process controls Completed.
7.5.5	Improve Environmental Management System (EMS) goals and targets — on track - Components have initiated environmental management strategies to improve performance. - Developed initial capability to report Environmental Management System metrics to implement the President's Management Agenda. - EMS metrics deployed. Initial capability to report EMS metrics in-place, used to report status for 2006 EMS report and OMB Environmental Stewardship Scorecard.
7.5.6	Improve performance of commercial activities and savings resulting from public-private competition — on track

The background image shows a ship's deck under a clear blue sky. In the foreground, two workers wearing orange safety vests and hard hats (one white, one yellow) are seen from behind, looking towards a large green shipping container. A crane hook with multiple cables is suspended in the air above the container. The container has various markings, including 'USMU 0041852' and 'CORROSIVE'. In the background, the ship's superstructure and other containers are visible.

Annex 3

Lean Six Sigma Projects

Annex 3

Lean Six Sigma

Recognizing the tremendous savings that could be realized by adopting Lean Six Sigma-based process improvements, USD(AT&L) set goals for the AT&L staff that were well over the OSD standard for training of Black and Green Belts. These ambitious goals were realized, and by the close of FY 2008, 6.3 percent of the AT&L population were trained Black Belts and 25 percent were trained Green Belts.

Below is a selected sample of Lean Six Sigma Projects completed by USD(AT&L) staff.

Project Title	Metric	Organization/ Completion Date	Actual or Expected Return on Investment (ROI)
BT Improving Response Time to GAO (Administrative)	Reduce cycle time	BTA 31 Aug 08	Reduction in time for reworks with subject matter experts within BTA
Capability Implementation and Management	Reduction in FTE's through automation	I&E/BEI 10 Apr 08	Reduce 1 FTE saving \$278,000
Communication & Collaboration with European Capability (EC) Stakeholders	Create New Process	MDA 14 Jan 08	Developed reference guides for EC security communications
Criteria for Automated Tool Management	Number of Information Technology (IT) Systems consolidated	I&E/BEI 30 May 07	Business Process Re-engineering (BPR) impacts all DoD Real Property & associated IT System. Reduction in IT systems over time and Standardized Data will save millions over next 5 years.
DDR&E Joint Analysis Teams (JAT's)	Reduce cycle time	DDR&E(S&T) 16 Sep 08	Projected Reduction in Cycle Time by ~ 60%
Defense Distribution DD Form 5123 Parts Request Process	Reduce cycle time and error rate	DLA 10 Jul 08	Improved parts delivery by 40% and document processing cycle time by 70%
Develop DCMA Freedom of Information Act (FOIA) Response Process	Create New Process	DCMA 31 Jul 08	25% improvement in meeting required timeframe
Develop Director, Security/Intelligence Operations EC Common Security Picture	Create New Process	MDA 14 Jan 08	50% reduction in data base search time
Develop Logistics Competencies, Professional Development Framework and Human Capital Strategic Plan	Create New Process	L&MR Supply chain integration 12 May 08	Development of common set of core technical competencies
Environmental Liabilities Recognition, Valuation, and Reporting Requirements	Number of IT Systems consolidated	I&E/BEI 30 Sep 07	BPR impacts all DoD Environmental Liability & associated IT Systems. Reduction in IT systems over time and Standardized Data will save millions over next 5 years.

Project Title	Metric	Organization/ Completion Date	Actual or Expected Return on Investment (ROI)
Export Licensing	Reduce cycle time	SP 30 Jun 08	Reduced contractor support
Faculty Supply Support at Fort Belvoir	Reduced cycle time, reduced costs	DAU 08 Jan 08	\$5000 savings in inventory held, cycle time reduced from 246 hrs to 15 mins.
Fort Benning/CONUS Replacement Center In processing Paperwork	Reduce cycle time	BTA 28 Jul 08	Reduced cycle time, saving \$3.2M in labor costs
Hazardous Materials Process Controls and Information Management Requirements	Number of IT Systems consolidated	I&E/BEI 30 Sep 07	BPR impacts all DoD Hazmat & associated IT Systems. Reduction in IT systems over time and Standardized Data will save millions over next 5 years.
Improve Cycle time of Defense Procurement and Acquisition Policy Information Release Submissions	Reduce cycle time	A&T 30 Apr 08	66% reduction in cycle time
Improve Excessive PowerTrack Interest Accrual Payable by DCMA	Reduce error rate	DCMA 09 Jun 08	To reduce the amount of interest paid to U.S. Bank by 90 Percent
Improve Process for Scheduling Defense Business Systems for Information Review Board Review	Reduce cycle time	BTA 12 May 08	Reduced cycle time by 50%. Eliminated creation of 8 spreadsheets.
Improve Quality of DTIC A quarterly Project Progress Reports	Reduce error rate	DTIC 10 Jun 08	Reduced error rate by 93% from 9.2 to .66 errors per report
Improve quality of production code	Reduce error rate	DTIC 30 Apr 08	50% reduction in error rate
Improve RDT&E Procurement Cycle Time	Reduce cycle time	DDR&E(P&P) 16 Sep 08	Projected Reduction in Cycle Time by ~ 45%
Improve the support request process for DTIC A to DTIC Z	Reduce cycle time and error rate	DTIC TBD	Requests should meet the schedule with less than one day delay
Improvement of DTICKER, DTIC's intranet portal, usage	Reduce cycle time	DTIC 07 May 08	Plan developed and methodology specified to reduce time to find information on intranet below 4 mouse clicks and 60 seconds.
Improving the Contracting Competency Assessment Process	Reduce cycle time and error rate	A&T 30 Apr 08	Process improvements/ training eliminated the need for contractor operated help desk while maintaining high "% assessments completed"
Improving Time to Contract for Title III Projects	Reduce cycle time	DDR&E (AS&C) 19 Dec 07	Reduced time to agreement on acquisition strategy by average of 30 days

Project Title	Metric	Organization/ Completion Date	Actual or Expected Return on Investment (ROI)
Integrated Logistics Lifecycle Security	Create New Process	MDA 14 Jan 08	Developed Logistics Security CONOPS
International Agreement Process Improvement	Reduce cycle time	IC/IN 04 Nov 07	Improvements ongoing. Reduced cycle time by 32%.
International Agreement Summary Statement of Intent (SSOI)	Reduce cycle time	IC/IN 06 Feb 08	Improvements ongoing. Cycle time to prep reduced from over 3 to less than 1 hour
IP Weekly Team Meeting	Reduce meeting time	MDA 12 Aug 08	Reduced meeting time by 70%
Keystone	Eliminate Training Gaps	DCMA 21 Jul 08	DCMA Interns have a improved training plan.
Net Centric Data Sharing Strategy (Requirements)	Create New Process	BTA Final package ready for approval by Certification Board	Improved data standardization process
Office for the Administrative Review of the Detention of Enemy Combatants (OARDEC) Review	Reduce cycle time	BT and Detainee Affairs 30 Jan 08	Reorganized process and improved review cycle time
Other Disbursement Office (ODO) Administration Standardization	Reduce variation	DCMA 01 Aug 08	Under DCMA Senior Leadership Team review
Out Processing	Reduce error rate	DTRA 08 Aug 08	Reduced process error rate to ensure return of government property and repayment of outstanding commitments
Real Property Acceptance Requirements	Number of IT Systems consolidated	I&E/BEI 30 Jul 07	BPR impacts all DoD Real Property & associated IT Systems. Reduction in IT systems over time and Standardized Data will save millions over next 5 years.
Real Property Construction in Progress	Number of IT Systems consolidated	I&E/BEI 30 Mar 07	BPR impacts all DoD Real Property & associated IT Systems. Reduction in IT systems over time and Standardized Data will save millions over next 5 years.
Real Property Inventory Requirements	Reduction in FTE's through automation	I&E/BEI 30 Sep 09	Reduce 2 FTE saving \$556,000
Reduce Cycle Time for International Agreements	Reduce cycle time	MDA and IC 15 Sep 08	TBD
Reliable Computer Support	Reduce cycle time and error rate	ARA 08 Jun 08	50% Time Reduction for Analysis

Project Title	Metric	Organization/ Completion Date	Actual or Expected Return on Investment (ROI)
Requirements Identification and Selection	Reduction in FTE's through automation	I&E/BEI 18 Apr 08	Reduce 1.5 FTE saving \$417,100
Sales to Iraq: Transportation & Delivery Process	Reduce cycle time	IC/IN 14 Mar 08	Improvements ongoing. Recommendations being implemented.
Security Clearance Review process	Reduce cycle time	BT and USD(I) 30 Apr 08	Identified necessary actions and timeline for follow on project
Security Resource Allocation	Create New Process	MDA 14 Jan 08	Developed overall budgeting process flow for Director of Security (DOS)
Standardize Testing and Configuration Management Process (Administration)	Reduce variation	BTA 30 Sep 08	Reduce variation on testing process by 80%
Streamline Commercial Off The Shelf Acquisition	Reduce cycle time	BTA 28 Feb 06	Each cyclic review is a QA step, but the cost associated with each step hasn't been determined. Did reduce average review from 11 months to 90 days.
Streamlining Acquisition Documentation and Oversight	Reduce cycle time	ARA 31 Mar 09	Reduce time involved in oversight activities by 20%
The Update of the AT&L Guide	Reduce error rate	Front Office 20 Aug 07	Reduced package error rate by 20%
The Technical Cooperation Program (TTCP) Project Agreement Process Improvement	Reduce cycle time	DDR&E(ITS) Project completed 18 Sep 08; currently being reviewed for approval	Errors reduced by approximately 25 percent

Below is a selected sample of active Lean Six Sigma Projects within AT&L.

Project Title	Metric	% Complete	Organization/ Estimated Completion Date	Actual or Expected Return on Investment (ROI)
Acquisition Waiver Processing	Reduce cycle time	5	MDA TBD	TBD
Alerts Generated by Network Operating Support Center	Reduce volume and error rate	5	DCMA 01 Dec 08	Reduce by 50% the volume of notifications
Ballistic Missile Defense System (BMDS) Test Review Process Improvement	Reduce cycle time	40	MDA 15 Dec 08	E2E analysis hours reduced by 50%
Chemical and Biological Defense Program (CBDP) Portfolio Management Transition Buffer from Joint Program Executive Office (JPEO) to Warfighter	Create New Process	18	ATSD/NCB 22Feb09	TBD
CBDP Portfolio Management Transition Buffer from Joint Science and Technology Office (JSTO) to JPEO	Create New Process	24	ATSD/NCB 31Dec08	TBD
Consolidation of Adjudication Facilities (CAF)	Create New Process	75	BTA 18 Oct 08	Streamline processes and IT systems for 9 CAFs
Continuous Learning Module Development	Reduce Cycle Time	85	DAU 08 Nov 08	Reduce cycle time from need identification to course delivery by 50%
Contracts being processed to complete on time improvement	Reduce error rate	40	DCMA 28 Oct 08	Develop an efficient and effective process for contract completion
Controlled Inventory Processing Team Concept	Reduce cycle time	60	DLA,J5,J3/4 14 Oct 08	Procedures for processing Supply Discrepancy Report (SDRs) for Controlled Material
Cycle Time Reduction for AT&L Hiring Process	Reduce cycle time	35	L&MR Unknown	Unknown
Decrease DCMA POM process cycle time by at least 35%	Reduce cycle time	65	DCMA 31 Oct 08	Reduce cycle time by 45%
Decrease percentage of surveillance plans with missing or inaccurate elements	Reduce error rate	60	DCMA 17 Oct 08	150% (hours)

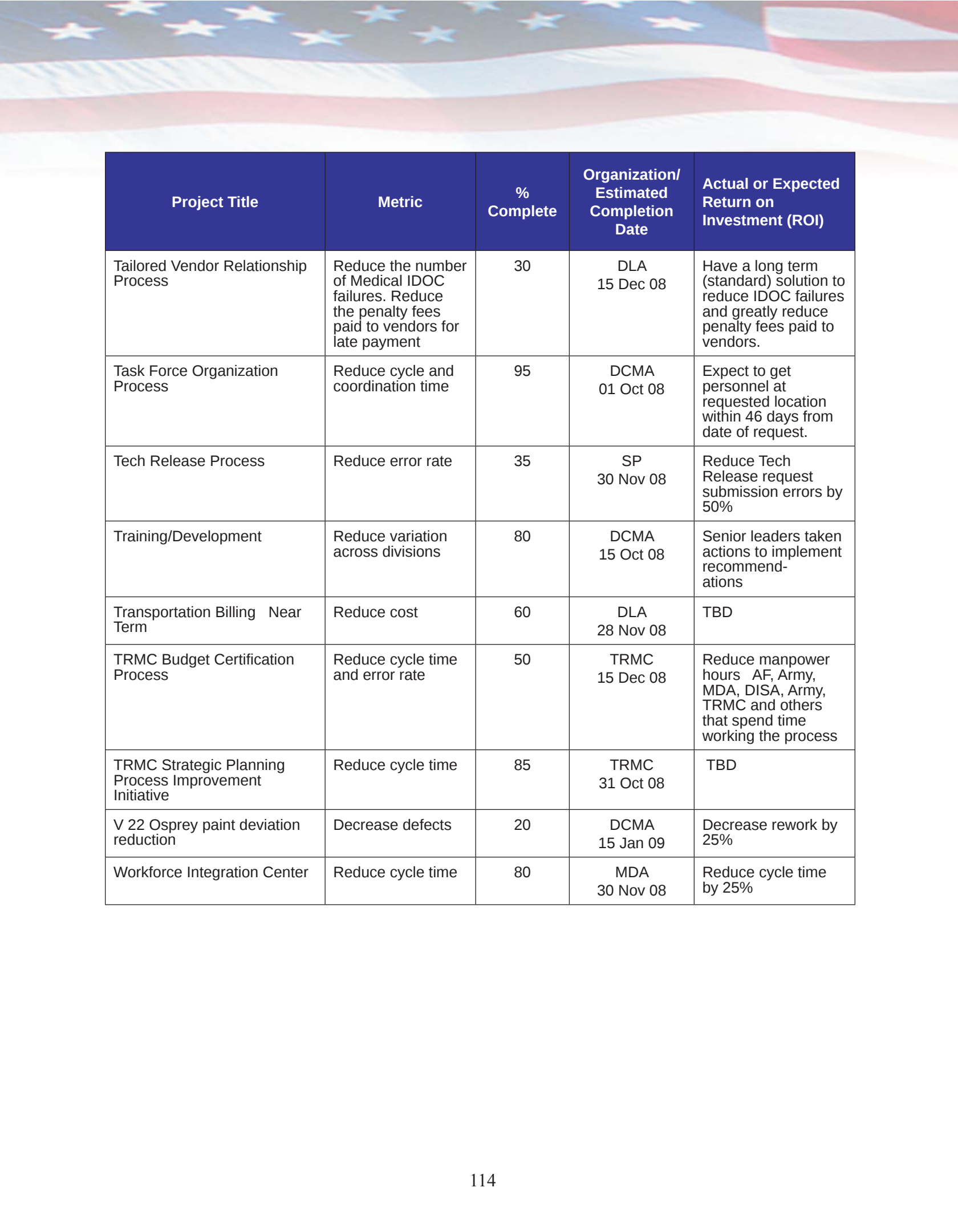
Project Title	Metric	% Complete	Organization/ Estimated Completion Date	Actual or Expected Return on Investment (ROI)
Decrease percentage of vehicle inspection defect classification errors	Reduce error rate	44	DCMA 28 Oct 08	TBD
Defective Wiring Harnesses	Reduce error rate	60	DCMA 01 Oct 09	\$439,280 total estimated savings project costs recovered in .4 years
Deliver Annual Security Training via Video on Demand.	Reduce CycleTime/ Create New Process / Reduce cost	90	Admin/ Security TBD	TBD
Depot Maintenance Data Call Improvement/Consolidation	Reduce cycle time and error rate	80	L&MR 08 Oct 08	Increase on time publication of reports reduce # data elements (burden to services)
Dept. 5102 Efficiency	Reduce cycle time	60	DCMA 22 Apr 09	10% Reduction in cycle time, reduced cost
Develop electronic system for assigning and tracking tasks	Create New Process	45	DCMA 01 Dec 08	Expect to complete all taskings (external & internal) by the due date.
Development of Position Descriptions and Process Time Through HR (Personnel)	Reduce cycle time	25	BTA 08 Nov 08	Reduce cycle time by 20%
Disposition Decision Project	Create new/ consistent process	50	DLA 30 Nov 08	TBD
EI Toolkit Document Acquisition Improvement Process (Acquisition)	Reduce cycle time	20	BTA 31 Oct 08	reduce cycle time to 21 days
Eliminating Business System Data Defects between DoD Information Technology Portfolio Repository (DITPR) and SNaP-IT (Requirements)	Reduce error rate	75	BTA 15 Oct 08	Reduce common data errors by 60%
Engineering Support	Reduce lead time	80	DLA 07 Nov 08	TBD
Examination of the DoD rapid acquisition process	Reduce Cycle Time. Reduce Defects	15	DDR&E 15 Dec 08	Lessons Learned for DAS. More effective Urgent Needs processes

Project Title	Metric	% Complete	Organization/ Estimated Completion Date	Actual or Expected Return on Investment (ROI)
External Audit Process	Create New Process	95	DCMA 30 Oct 08	Instill disciplined process and set threshold for quality expectations. One time investment of 120 hours and an estimated payback of approximately 400 hours of cost avoidance annually.
Facilitate supplier notifications of late deliveries	Define and refine process, manpower requirements	40	DCMA 15 Dec 08	Reduce manpower requirements by 20%
Facilities Operation Model (FOM)	Create New Process	10	I&E/IRM 30 Jan 09	Reduce unreconciled real property assets by 20%
Feedback Tickets (Acquisition)	Unknown	0	BTA N/A	Cancelled
Financing Work Orders (Finance)	Reduce cycle time	40	BTA 01 Jan 09	Cost have not been measured. The goal is to reduce the time required to process a reimbursable work request through WHS and GSA.
GAP Analysis (Requirements)	Create New Process	20	BTA 25 Dec 08	Reduce Highly Qualified Experts (HQE) hiring process time by 25 to 50%
Hiring Process for Government Personnel (Personnel)	Reduce cycle time	20	BTA 14 Nov 08	Reduce number of days
Implementation Monitoring	Reduction in FTE's through automation	20	I&E/IRM 30 Sep 09	Reduce 1.8 FTE saving \$522,000
Improve & Influence Data Review Record (DRR) Action Item On Time closure rate	Reduce cycle time	75	DCMA 01 Oct 08	Increased customer (ACAT 1 Program) satisfaction with contractor performance
Improve Administrative Business process	Improve resource utilization	15	DTRA 15 Dec 08	Improve efficiency by 25%, decrease turnover by 50%, increase efficiency by 50%
Improve BMDS Integration	Reduce cyle time	80	MDA 31 Dec 08	Increase FPY to 85%, cycle time @ 15 days

Project Title	Metric	% Complete	Organization/ Estimated Completion Date	Actual or Expected Return on Investment (ROI)
Improve BMDS Integration Schedule Working Group Process	Reduce rework	30	MDA 28 Feb 09	50% reduction in rework of briefing information
Improve faculty professional development courses	Reduce cycle time	10	DAU 31 Jan 09	Reduce cycle time by 20%, improve faculty effectiveness by 10%
Improve process of distributing Government vehicles to ensure optimal use of resources	Vehicle Inventory	95	DTRA 01 Oct 08	Est. \$500,000 per year
Improve Response Time for Customer Priority Requests	Reduce cycle time	70	DCMA 31 Oct 08	Reduce Delinquent Responses 50%
Improve the DAU customer satisfaction administrative process	Reduced cycle time, reduced resource need	15	DAU 15 Jan 09	Reduce manpower requirements by 20% and cycle time by 20%
Improving Action Item process through bilateral cooperative meetings	Increase throughput	95	IC/PAC 10 Oct 08	Increase completion rate to 80%
Improving Budget Activity 4 Program Review Process	Reduce cycle time and error rate will be redefined	10	DDR&E(S&T) This Project will be upgraded to a BB project and will Cross AT&L for GB/ BB support	TBD
Increase number of Earned Value (EV) Corrective Action Reports submitted within the five day cycle time	Reduce cycle time	80	DCMA 31 Oct 08	Bring Contract Management Office (CMO) into compliance with the EV Center timelines.
In-processing of Contract Support Service (Acquisition)	Reduce cycle time	10	BTA 31 Dec 08	Ensure risk assessments are completed within an 8 week window
Modeling & Simulation (M&S) Information Analysis Center (IAC) Web Inquiry Improvement Initiative	Increase M&S Web Library access by 25%	5	DDR&E(P&P MSCO) 19 Dec 08	Expected Increase M&S Web Library access by 25%
Mandatory Training	Reduce cycle time	25	DTRA 08 Oct 08	Reduce the amt of training hours lost for employees who have already completed the training

Project Title	Metric	% Complete	Organization/ Estimated Completion Date	Actual or Expected Return on Investment (ROI)
MDA Chief of Staff Reorganization	Reduce cycle time and error rate	25	MDA 31 Dec 08	Reduce errors and late response time by 50% while continuing to provide high quality services. Reduce work hours by 10 hours/week
Optimization for the DDR&E Hiring Process	Reduce cycle time	20	DDR&E(S&T) 23 Jan 08	TBD
Passport Audit Process	Reduce error rate	75	DTRA 01 Dec 08	Eliminate passport data entry errors into IPM database
Pay System Processes for Deployed Personnel (Finance)	Reduce cycle time	15	BTA 30 Dec 08	Reduction in cycle time of report generation
Prepare Response for Deputy Secretary of Defense/Prepare Response for Secretary of Defense (PRD/PRS) Congressional Replies	Reduce cycle time	60	Front Office & ESD 15 Dec 08	Goal is to reduce cycle time by 20%
Pre Positioning Materials Receipt	Reduce cycle time	30	DLA 27 Feb 09	Estimated 20% reduced cycle time
Process for Single Technical Authority	Create New Process	10	MDA 01 Feb 09	Create a process to comply with Single Technical Authority direction
Project A (Classified)	Reduce Cycle Time / Improve Quality	20	SP 01 Apr 09	Unknown
Project B (Classified)	Reduce Cycle Time	65	SP 15 Nov 08	Undetermined Reduction in Overtime
Questions for the Record (QFR) Responses	Reduce cycle time	80	ARA 15 Oct 08	Reduce QFR overdue rate by 20%
Realign the Transportation Division	Reduce cycle time	95	DCMA 30 Sep 08	Decrease cycle time and capitalize from large scale improvements in quality and customer service
Reduce attrition rate of highly skilled workforce	Reduce loss rate	50	DCMA 31 Oct 08	Reduce attrition rate by 15%
Reduce Cycle Time for External Directives	Reduce cycle time	98	Admin 31 Oct 08	85% reduction in cycle time

Project Title	Metric	% Complete	Organization/ Estimated Completion Date	Actual or Expected Return on Investment (ROI)
Reduce number of key suppliers below 85% quality threshold	Reduce cycle time	80	DCMA 29 Oct 08	Standard process for measuring Key/Critical Suppliers Quality Data
Reduce percent of active contracts past final delivery date	Reduce error rate	75	DCMA 31 Oct 08	Reduce # of Active Contracts Past Final Delivery Date by 50%.
Reduce the number of rejects on the recycle list for all codes except 387 F/C	Reduce error rate	70	DCMA 31 Oct 08	Reduce the number of rejects on the recycle list on all codes except 387. (WAWF receiving reports)
Reduce the percentage of Product Quality Deficiency Reports (PQDRs) open past 45 days	Reduce cycle time	56	DCMA 28 Oct 08	TBD
Reducing Cycle Time of Communication Jobs/Job Tracking (Administration)	Reduce cycle time	60	BTA TBD	TBD
Reduction of Overdue External Taskers	Reduce percentage of overdue taskers	75	DTRA 17 Oct 08	90% of responses to external taskers submitted on time to external task originators
Reimbursables	Increase earnings and reduce error rate	95	DCMA 31 Oct 08	Increase earnings by 40%
Repeatable Organizational Assessment Tool (Administration)	Create New Process	70	BTA 30 Dec 08	>75% of survey questions result in an actionable items
Requirements Management	Reduction in FTE's through automation	20	I&E/BEI 30 Sep 09	Reduce 1.3 FTE saving \$361,400
Requirements Prioritization for System Level Modeling and Simulation (M&S)	Reduce error rate	40	MDA 31 Dec 08	Reduce M&S errors by 25%
Routing and Response Project	Reduce cycle time and error rate	0	DLA 02 Jan 09	Estimated 15-20% reduced cycle time/error rate
Shared Information Standard Process (Requirements)	Create New Process	10	BTA 31 Mar 09	25% reduction in mediation costs



Project Title	Metric	% Complete	Organization/ Estimated Completion Date	Actual or Expected Return on Investment (ROI)
Tailored Vendor Relationship Process	Reduce the number of Medical IDOC failures. Reduce the penalty fees paid to vendors for late payment	30	DLA 15 Dec 08	Have a long term (standard) solution to reduce IDOC failures and greatly reduce penalty fees paid to vendors.
Task Force Organization Process	Reduce cycle and coordination time	95	DCMA 01 Oct 08	Expect to get personnel at requested location within 46 days from date of request.
Tech Release Process	Reduce error rate	35	SP 30 Nov 08	Reduce Tech Release request submission errors by 50%
Training/Development	Reduce variation across divisions	80	DCMA 15 Oct 08	Senior leaders taken actions to implement recommendations
Transportation Billing Near Term	Reduce cost	60	DLA 28 Nov 08	TBD
TRMC Budget Certification Process	Reduce cycle time and error rate	50	TRMC 15 Dec 08	Reduce manpower hours AF, Army, MDA, DISA, Army, TRMC and others that spend time working the process
TRMC Strategic Planning Process Improvement Initiative	Reduce cycle time	85	TRMC 31 Oct 08	TBD
V 22 Osprey paint deviation reduction	Decrease defects	20	DCMA 15 Jan 09	Decrease rework by 25%
Workforce Integration Center	Reduce cycle time	80	MDA 30 Nov 08	Reduce cycle time by 25%



