

UNCLASSIFIED

EXHIBIT R-2, RDT&E Budget Item Justification							DATE:	
							February 2006	
APPROPRIATION/BUDGET ACTIVITY							R-1 ITEM NOMENCLATURE	
RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY /							0605013N, NAVY IT DEV/MOD	
COST (\$ in Millions)								
	SYSCOM	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Total PE Cost		119.085	104.731	88.323	39.760	16.222	3.798	4.502
2901 AAUSN IT	AAUSN	15.703	2.844	1.106				
2903 NAVAIR IT	NAVAIR	2.163	2.440	2.268	0.704	0.741	0.793	0.862
2904 NAVSEA IT	NAVSEA	7.000						
2905 BUPERS IT	BUPERS	0.829						
2907 RESFOR IT	SPAWAR	1.661	6.034	1.274	1.298	1.321	1.307	1.328
2907 RESFOR IT	BUPERS			0.405	0.414	0.426	0.436	0.444
3026 ERP CONVERGENCE	NAVAIR	55.949	48.613	77.490	36.132	11.844	0.000	0.000
3038 E-BUSINESS	NAVSUP	0.007						
3167 JOINT TECHNICAL DATA INTEGRATION (JTDI)	NAVAIR			1.881	1.212	1.890	1.262	1.868
9601 NAVY LAW ENFORCEMENT INFO EXCHANGE	AAUSN	4.059		3.899				
9999 CONGRESSIONAL ADDS		31.714	44.800					

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

2901 AAUSN IT: IOC is the Marine Corps component with responsibility for counterintelligence policy matters. Marine Corps Counterintelligence (under the cognizance of IOC) has primary responsibility in combat involving actual, potential, or suspected terrorism, sabotage, espionage, and subversive activities. Recent and continuing military operations involving Marine Corps counterintelligence personnel, including those in Iraq and Afghanistan, have necessitated a concerted effort to improve IOC's ability to fuse, analyze and disseminate counterintelligence threat information, and do so in a manner that is interoperable and fully integrated within the joint-service tactical arena. Within the Department of Defense, the Defense Counterintelligence Information Service (DCIIS) is developing a web-based architecture known as PORTICO that will enable participating tactical counterintelligence organizations to pull, fuse and disseminate threat data; perform predictive analysis and share all counterintelligence investigative information within various theaters of operation. Specific aspects addressing RDT&E requirements associated with Marine Corps participation in the PORTICO effort are attached in the R-2a.

Development of the Capital Asset Management System (CAMS) supports the Departments Financial Improvement Plan designed to realize OSD's goal of achieving a clean audit of Defense Department financial statements. This project is being worked in conjunction with the OSD (AT&L) Property and Equipment (P&E) Office and the Business Modernization Management Program (BMMP) to ensure alignment with the Business Enterprise Architecture (BEA). CAMS will enable the Department of Navy to implement and integrate Asset Management functions for Military Equipment Valuation, incorporating best commercial business practices utilizing Commercial Off-The-Shelf SAP R/3 software, and providing integrated data, and workflow processes. CAMS will be configured following ASAP's proven implementation methodology and will leverage the Asset Management configuration of the existing Navy Cabrillo ERP system. FY05 funding supports system design/development/integration testing/deployment.

The Naval Inspector General (NAVINSGEN) request funding support to cover costs associated with the Naval Inspector General Hotline Tracking System (NIGHTS). Per SECNAVINST 5430.57F, the NAVINSGEN serves as the Navy Program Manager and focal point for the DoD and Navy "Hotline" Program. The NIGHTS will meet NAVINSGEN requirement for an enterprise application that will initially focus on IG functional areas that can be standardized and streamlined with the use of a web-based centralized system and will provide the Navy a single source of standardized, real time Navy Inspector General investigative data.

2903 NAVAIR IT: The Configuration Management Information System (CMIS) Program is DoD's standard software system for complete and integrated configuration management (CM) of weapon systems from acquisition to disposal. CMIS efficiently manages all product structure data, including complex interrelationship between assemblies and subassemblies, technical documentation and the parts that comprise the item. CMIS is designed to manage and control configuration data to support the DoD business processes. Accurate, complete and accessible configuration data is critical to the successful operations of DoD weapon systems or tracked assets. Mission readiness, and operational capabilities are enhanced by CMIS, as instant consistent integrated configuration data is readily available to operators, maintainers and logistics personnel. This system is a CM tool available DoD wide to support all potential customers. CMIS provides users with a common database infrastructure to ensure compatibility, quality, and consistency of CM processes and provides configuration managers and analysts the validated CM information necessary for accurate maintenance, spare procurements, reliability and safety analysis, and mission readiness. Funding is budgeted to support the services of rehosting and testing of COTS upgrades to ensure objective performance of CMIS is achieved.

2904 NAVSEA IT: Funds were moved from O&M,N to RDT&E,N due to Congressional (HAC) direction and subsequent OUSD(C) guidance to adjust Information Technology (IT) budgeting. This program includes the funding for Information Technology (IT) support at NAVSEA HQ. This includes modifications/enhancements to IT systems within Headquarters such as Ships Configuration Logistics Support Information Systems (SCLSIS), Command Document Management System (CDMS) and Integrated Class Maintenance Plans (ICMP). The Task Force Web (TFW) is responsible for the development of the infrastructure needed for the Web Enabled Navy. The Web Enabled Navy is currently researching, developing and implementing a overall plan to web technologies to create integrated and transformational information exchange for the Navy. The goal is to better enhance the Navy's capability to perform combat/mission support in a fully mobile, joint environment for both deployable and non-deployable units. Through Web enabling technologies, Navy personnel will have the ability to tailor the information flow and information access to meet their requirements. This funding also supports modification to existing software, hardware changes, contractual program management and technical support to modify/enhance the NAVSEA HQ systems and infrastructure. The NAVSEA HQ network infrastructure architecture requires the development, analysis and testing of IT prototypes, such as Remote Access and Data Management. Also supported is software development and upgrades for IT systems and infrastructure, to include COTS software packages/systems; developmental testing and initial operational test and evaluation required prior to system acceptance/approval. In addition, this RDT&E project supports WIDE AREA LEARNING which includes development of an interface between Wide Area Workflow and Navy Systems to provide an end-to-end process for vendor pay.

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EXHIBIT R-2, RDT&E Budget Item Justification		DATE:	February 2006
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY /		BA 5	R-1 ITEM NOMENCLATURE 0605013N, NAVY IT DEV/MOD

2905 BUPERS IT: Navy Personnel Research, Studies, and Technologies (NPRST): This non-acquisition category program provides funds for continued (but less risky) R&D for broader application of advanced technologies to transition successful 6.3 research proof-of-concept demonstrations into operational use. Development of prototype systems to support and/or improve operational requirements of manpower and personnel sponsors is the primary goal of this Engineering Development Program. The 6.5 R&D Program features the use of a broad range of technologies from cognitive science and ability testing techniques, mathematical modeling and optimization, statistical and econometric forecasting, intelligent systems, data visualization, data mining, simulation, decision support systems, and new database and communications configuration.

Electronic Military Personnel Record System (EMPRS) is an electronic document/image based system that serves as the repository for all Department of Navy (DoN) official military personnel record images. It supports retired, active, and reserve military personnel in the functional areas of selection board operations, casualty management, mobilization, and other military personnel management functions. EMPRS supports over 180 statutory and administrative selection boards annually providing over 12 million service record images, covering promotions, assignments, and retention. Additionally, it provides the Navy with the capability to meet the statutory requirement to maintain permanent personnel records for a period of 62 years. After 62 years, Navy permanent records are provided to National Archives and Records Administration and become public records. Current Acquisition Strategy is a two-phased approach to Technology Refresh (TR) EMPRS and achieve Milestone C designation, followed by actions to reengineer the system commencing with Business Process Reengineering (BPR). The TR system, which will achieve Milestone C, will result in the disposal of the legacy system and the beginning of sustainment on the TR system. This supports the N1 Architecture and Single Integrated Human Resource Strategy (SIHRS). EMPRS was authorized to commence TR in March 2003 with a completion time of early FY05 .

2907 RESFOR IT SPAWAR: Sea Warrior is the Human Resources component of the Chief of Naval Operation's (CNO) Sea Power 21 Transformation Roadmap, focused on maximizing human capital and improving fleet readiness by ensuring the right skills are in the right place at the right time. From an information technology perspective, Sea Warrior provides a comprehensive Web-based Career Management System (CMS) that implements the Navy's Single Integrated Human Resources Strategy (SIHRS) for stakeholders, including but not limited to Enlisted Community Managers, Manning Control Authorities (MCA), Placement Managers, Detailers, Losing/Gaining Commands and most importantly, the individual Sailor. In FYs 2003 and 2004, this initiative was supported by Congressional RDTE funding (Project 9088). This funding was provided for Enterprise reengineering, integration and Web enablement of Manpower and Personnel legacy systems.

DoN eBusiness Solutions (Previously referenced as DASN ACQ or AAUSN-IT): This effort encompasses a number of Federal, Department of Defense (DoD) and Navy electronic solutions which, when combined, enable a DoN end-to-end procurement/financial management process (including receipt, acceptance and payment). These Acquisition Initiatives directly support the DoD mission of providing not only a paperless contracting and procurement process, but also provides an integrated over-all system architecture, which promotes efficiency in the transferring of data and information between applications. By facilitating contracting, receipts & acceptance, contractor payments, personnel and interest payment savings, etc., this effort directly supports virtually all DoN efforts including electronic Government, Integrated Acquisition Environment, Strategic Acquisition, and other OSD initiatives. Current and future RDT&E development for Wide Area Work Flow-Receipt and Acceptance (WAWF-RA), Navy Air Force Interface (NAFI), Purchase Requisition Builder (PRB) and Universal Interface (UI) focuses on interface design and implementation to allow data and information to pass to and from Department of Navy (DoN) systems to mandated Federal and DoD systems.

WAWF-RA - Increasing the use of WAWF within the Navy is partly dependent on interfaces with financial systems used by Navy commands. RDT&E fundeing will be utilized to develop WAWF interface requirements and support deployment of these interfaces.

NAFI is currently loosely interfaced with Electronic Document Access (EDA) via use of Web documents links. OSD has approved the NAFI/EDA merger plan which will transition NAFI functionality and users to EDA by the end of FY06. All NAFI data will be aggregated in EDA as part of the merger. This Transition will be funded through currently budgeted RDT&E for NAFI.

PRB and UI - Provides critical links between purchase requisition creation and flow of that information into NAFI. RDT&E funding will be used to enhance the capabilities to meet growing demand of the user community. Enhanced capabilities are directly linked to increased use and acceptance of acquisition e-business systems solutions.

2907 RESFOR IT BUPERS: Joint Air Logistics Information System (JALIS) provides an airlift data collection and analysis system for the purpose of airlift and aircraft management. JALIS supports the objectives and strategies presented in the DoD Transportation Corporate Information Management (CIM) Strategic Plan and Enterprise Integration (EI) Implementation Strategy as directed for DoD transportation management responsibilities in the USTRANSCOM Joint transportation CIM Center (JTCC) Abbreviated Integration Decision Paper (IDP) for the JALIS. JALIS funds are realigned for FY07-11 from SPAWAR to the Chief of Naval Personnel.

3026 ERP Convergence: The Navy Enterprise Resource Planning (ERP) Program was established to achieve the overarching objectives of the Defense Reform Initiative of 1997, the OUSD (Comptroller) Business Management Modernization Program (BMMP), and the Chief Financial Officer's Act of 1990. In 1998, the Navy's Revolution in Business Affairs (RBA) Commercial Business Practices Working Group established ERP pilots in each of the four major systems commands to investigate the applicability of using a Commercial-off-the-Shelf (COTS) ERP solution for the Navy's business. Each pilot (Sigma, Supply Maintenance Aviation Re-engineering Team (SMART), Navy Enterprise Maintenance Automated Information System (NEMAIS), and Cabrillo) used the SAP platform for different functional areas including Acquisition, Financial Management, and Logistics. Converging and extending the proven pilot solutions across the Navy enterprise will integrate the existing pilot projects, upgrading the SAP ERP software suite as a single Navy platform that will encompass financial, intermediate-level maintenance, plant supply, wholesale supply, and program management and provide the mechanism for future technology insertion. The Navy ERP solution will provide a coherent and seamless Fleet focus that enables the Navy to standardize business processes using information technology that will result in accurate, timely, and efficient services to the Fleet, retirement of stove-piped data systems that are no longer sustainable, acceleration of financial transactions, and improved accountability for financial management. The Navy-wide ERP Program is one of the major components of SEA ENTERPRISE.

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3167 Joint Technical Data Integration (JTDI) Program: Funding supports the evaluation, testing and integration to develop a JTDI Commercial Off The Shelf (COTS) solution for installation on a Carrier (CV) and Amphibious Assault (L) class ships and up to 104 Navy/Marine Corp aviation activities. JTDI is a digital technical data access, delivery and local O&I level library management toolset and telemaintenance collaboration process enabler. It improves accuracy and timeliness of technical manual and other technical data delivery and minimizes the Fleet's library management burden. JTDI reduces maintenance workhours with saving Return on Investment (ROI) of 2.5:1. It facilitates the transition of the Joint Distance Support and Response (JDSR) Advanced Concept Technology Demonstration (ACTD) for telemaintenance and provides for process efficiencies to support ongoing Aviation Fleet Technical Representative reductions.

9601 Navy Law Enforcement Information Exchange: NCIS initiated two cornerstone initiatives to expand information sharing among local, state, and federal law enforcement agencies in Department of the Navy (DON) strategic locations. Recognizing that data is the key to detecting and neutralizing potential threats to the DON's strategic assets - principally the Navy's nuclear fleet and related infrastructure - NCIS launched these initiatives, known collectively as the Law Enforcement Information Exchange (LInX), in the Hampton Roads, Virginia, Puget Sound, Washington, and Hawaii areas. LInX has the potential to deliver a vast array of previously unavailable law enforcement information to NCIS, along with new tools to exploit it. These funds provide for continued development of the LInX system and capabilities and attainment of initial and full operating capability of the LInX program by the end of FY07 in a total of nine regions that include critical strategic Naval assets (in addition to Hampton Roads, Puget Sound and Hawaii: South Texas; Northeast Florida/Southeast Georgia; and tentatively, San Diego/Camp Pendleton; National Capital Region; New England (Newport, RI/Groton, CT); and Charleston, SC).

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EXHIBIT R-2, RDT&E Budget Item Justification		DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Info Tech Dev/Mod	
B. PROGRAM CHANGE SUMMARY:			
Funding:	FY 2005	FY 2006	FY 2007
Previous Presidents Budget:	123.868	60.859	24.964
Current BES/Presidents Budget	<u>119.085</u>	<u>104.731</u>	<u>88.323</u>
Total Adjustments	-4.783	43.872	63.359
Summary of Adjustments			
Congressional Undistributed Reductions	-2.829	-0.651	0.000
Congressional Increases	0.000	44.800	0.000
Economic Assumptions	0.000	-0.277	0.450
Miscellaneous Adjustments	<u>-1.954</u>	<u>0.000</u>	<u>62.909</u>
Subtotal	-4.783	43.872	63.359

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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA - 5		PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development			PROJECT NUMBER AND NAME 2901 AAUSN IT -NCIS Modernization			
COST (\$ in Millions)		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost		15.703	2.844	1.106	0.000	0.000	0.000	0.000
RDT&E Articles Qty								
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>The NCIS Modernization Initiative includes 3 projects with RDT&E requirements : Multiple Threat Alert Center (MTAC), Data Modernization & Analytical Tools, and Threat Planner.</p> <p>Multiple Threat Alert Center (MTAC): The Post-Cole Secretary of the Navy Antiterrorism/Force Protection Task Force identified the need for NCIS to enhance the Multiple Threat Alert Center (MTAC). The MTAC provides key antiterrorism/force protection products in response to Fleet tasking and is critical to Fleet protection during the current Global War on Terrorism. This project provides funding for the development of an IT system to track the movement of NCIS special agents deployed in advance of DoN in-transit units. The ability to track and communicate with these agents is necessary in order to forward threat data to these forward deployed agents and to task them to respond to emerging threats. Funding is required for equipment and contractor support to modify COTS software.</p> <p>Data Modernization & Analytical Tools: NCIS data collection, filtering, and analysis infrastructure is unable to handle the increased flow of terrorism investigative and threat reporting of the Post 9/11-Global War on Terrorism era. NCIS must revitalize its infrastructure and its data and investigation management capabilities to effectively counter current terrorist threats. The three main components of this portfolio investment are data modernization, knowledge management, and investigation management.</p> <p>Threat Planner: The NCIS Threat Planner is a web-based push/pull intelligence product delivery system designed for use by operational commanders in the fleet. Some unified commands are experimenting with similar capabilities to deliver intelligence and security information. NCIS has also been coordinating with PACOM which is testing the Area Security Operations Command and Control (ASOCC) and Homeland Security Command and Control Systems. The concept of the NCIS Threat Planner was a result of these collaborations and the NCIS Modernization Study.</p> <p>CONSOLIDATED LAW ENFORCEMENT OPERATION CENTER (CLEOC): The Naval Criminal Investigative Service (NCIS) is the Executive Agent (EA) for the Consolidated Law Enforcement Operations Center (CLEOC), an information system that combines criminal justice and law enforcement information from multiple communities throughout the Department of the Navy. CLEOC is a critical element of NCIS's Modernization efforts and will become the single report-writing and information-management system through which NCIS accomplishes its criminal investigative mission. In addition, CLEOC will be modernized in FY2006-2007 to become a cradle-to-grave management system for all criminal justice information throughout the Department of the Navy.</p>								

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development	PROJECT NUMBER AND NAME 2901 AAUSN IT -NCIS Modernization		
B. Accomplishments/Planned Program .:				
		FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost		15.703	2.844	1.106
RDT&E Articles Quantity				

FY2005
MTAC:
\$.688 Agent Overwatch Contract Support. Contractor support is required to provide support contractors for the IT and AV systems in the MTAC as well as hardware /software maintenance agreements.
\$.777 Agent Overwatch Hardware and Software. The hardware/software support for the MTAC is the maintenance, upgrade and lifecycle management of the computer workstations, network components,
and audio/video systems.
\$.268 Agent Overwatch Training.
Data Modernization & Analytical Tools:
\$4.121 Contract Support - Electronic data collection and integration of all-source data from worldwide network of NCIS staff and collection sources.
\$3.507 Software / Hardware
Threat Planner:
\$3.625 Hardware and Software
\$.848 Contract Support for Design & Implementation
\$.610 Training
CLEOC:
\$1.059 - Contractor Support- Necessary contractor resources for the Requirements Analysis, Design, Testing, Implementation, and Support of the application.
\$.200 - Travel costs for Project Manager, Project Leaders, Executive Personnel, and other team members to visit designated locations during the development, and testing of this system.

FY2006
CLEOC:
\$1.700 - Contractor Support- Necessary contractor resources for the Requirements Analysis, Design, Testing, Implementation, and Support of the application.
\$.700 - Hardware & Software- Software and hardware necessary to accommodate the 17k+ users of application.
\$.444 - Travel costs for Project Manager, Project Leaders, Executive Personnel, and other team members to visit designated locations during the development, and testing of this syste

FY2007
CLEOC:
\$.850 - Contractor Support- Necessary contractor resources for the Requirements Analysis, Design, Testing, Implementation, and Support of the application.
\$.256 - Travel costs for Project Manager, Project Leaders, Executive Personnel, and other team members to visit designated locations during the development, and testing of this system.

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Info Tech Dev/Mod	PROJECT NUMBER AND NAME 2901 AAUSN IT -NCIS Modernization
<p>C. PROGRAM CHANGE SUMMARY:</p> <p>Schedule: Not applicable</p> <p>Technical: Not applicable</p> <p>D. OTHER PROGRAM FUNDING SUMMARY: Not applicable</p> <p>E. ACQUISITION STRATEGY: Not applicable</p>		

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Exhibit R-3 Cost Analysis (page 1)								DATE: February 2006				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-5			0605013N Information Technology Development			2901 AAUSN IT -NCIS Modernization						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development												
Ancillary Hardware Development												
Aircraft Integration												
Ship Integration												
Ship Suitability												
Systems Engineering												
Training Development	T&M	Rigid Systems, MD		0.630	08/05						0.630	0.630
Licenses	BPA	EC America, MD		0.763	07/05						0.763	0.400
Tooling												
GFE												
Award Fees												
Subtotal Product Development				1.393		0.000		0.000		0.000	1.393	
Remarks:												
Development Support												
Software Development	T&M	Northrop Grumman MS		4.188	11/04						4.188	4.188
Integrated Logistics Support												
Configuration Management												
Technical Data												
Studies & Analyses	T&M	MITRE		3.950	10/04						3.950	3.950
GFE												
Award Fees												
Subtotal Support				8.138		0.000		0.000		0.000	8.138	
Remarks:												

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Exhibit R-3 Cost Analysis (page 2)								DATE: February 2006				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-5			0605013N Information Technology Development			2901 AAUSN IT -NCIS Modernization						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation											0.000	
Operational Test & Evaluation											0.000	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Contractor Engineering Support	CPFF	InterImage		1.218	09/05	2.844	04/06	1.106	05/07		5.168	5.168
Contractor Engineering Support	T&M	IMC		1.584	07/05						1.584	1.584
Program Management Support	T&M	Bearing Point		3.370	04/05						3.370	3.370
Travel												
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.000	6.172		2.844		1.106			10.122	
Remarks:												
Total Cost				15.703		2.844		1.106		0.000	19.653	
Remarks:												

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA 5	PROGRAM ELEMENT NUMBER AND NAME 0605013N, NAVY IT DEV/MOD				PROJECT NUMBER AND NAME 2903, NAVAIR IT			
COST (\$ in Millions)	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Project Cost	2.163	2.440	2.268	0.704	0.741	0.793	0.862	
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

The Configuration Management Information System (CMIS) Program is DoD's standard software system for complete and integrated configuration management (CM) of weapon systems from acquisition to disposal. CMIS efficiently manages all product structure data, including complex interrelationship between assemblies and subassemblies, technical documentation and the parts that comprise the item. CMIS is designed to manage and control configuration data to support the DoD business processes. Accurate, complete and accessible configuration data is critical to the successful operations of DoD weapon systems or tracked assets. Mission readiness, and operational capabilities are enhanced by CMIS, as instant consistent integrated configuration data is readily available to operators, maintainers and logistics personnel. This system is a CM tool available DoD wide to support all potential customers. CMIS provides users with a common database infrastructure to ensure compatibility, quality, and consistency of CM processes and provides configuration managers and analysts the validated CM information necessary for accurate maintenance, spare procurements, reliability and safety analysis, and mission readiness. Funding is budgeted to support the services of rehosting and testing of COTS upgrades to ensure objective performance of CMIS is achieved.

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(U) B. Accomplishments/Planned Program			
	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	2.163	2.440	2.268
RDT&E Articles Quantity			
Re-baseline CMIS Software to upgrade to latest version of Oracle, incorporate development efforts associated with COTS obsolescence, and evolve an open standard interface to other systems.			

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EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2006																					
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA 5		PROGRAM ELEMENT NUMBER AND NAME 0605013N, NAVY IT DEV/MOD			PROJECT NUMBER AND NAME 2903, NAVAIR IT																								
<p>C. PROGRAM CHANGE SUMMARY:</p> <p>Schedule: Not Applicable</p> <p>Technical: Not Applicable</p> <p>D. OTHER PROGRAM FUNDING SUMMARY:</p> <table style="width: 100%; border-collapse: collapse;"><thead><tr><th style="text-align: left;"><u>Line Item No. & Name</u></th><th style="text-align: center;"><u>FY 2005</u></th><th style="text-align: center;"><u>FY 2006</u></th><th style="text-align: center;"><u>FY 2007</u></th><th style="text-align: center;"><u>FY 2008</u></th><th style="text-align: center;"><u>FY 2009</u></th><th style="text-align: center;"><u>FY 2010</u></th><th style="text-align: center;"><u>FY 2011</u></th><th style="text-align: center;"><u>To Complete</u></th><th style="text-align: center;"><u>Total Cost</u></th></tr></thead><tbody><tr><td colspan="10" style="height: 300px; vertical-align: top;"><p>E. ACQUISITION STRATEGY:</p><p>CMIS Program: The CMIS Program used Joint Logistics Systems Center (JLSC) funds to evolve CMIS to Software Release 5.0. In June 1998 CMIS was transferred to the Navy as executive agent and NAVAIR as program manager. Program Budget Decision 401 transferred joint funding from JLSC to NAVAIR to continue evolving CMIS. The CMIS Program Manager continues to evolve the program to keep pace with cost, Military Standards, and evolving commercial standards. Various contractors using competitively awarded contracts have supported the program. Currently, Intergraph Corporation is the CMIS integration contractor selected through a competitively awarded IDIQ contract.</p></td></tr></tbody></table>										<u>Line Item No. & Name</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>To Complete</u>	<u>Total Cost</u>	<p>E. ACQUISITION STRATEGY:</p> <p>CMIS Program: The CMIS Program used Joint Logistics Systems Center (JLSC) funds to evolve CMIS to Software Release 5.0. In June 1998 CMIS was transferred to the Navy as executive agent and NAVAIR as program manager. Program Budget Decision 401 transferred joint funding from JLSC to NAVAIR to continue evolving CMIS. The CMIS Program Manager continues to evolve the program to keep pace with cost, Military Standards, and evolving commercial standards. Various contractors using competitively awarded contracts have supported the program. Currently, Intergraph Corporation is the CMIS integration contractor selected through a competitively awarded IDIQ contract.</p>									
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Exhibit R-3 Cost Analysis (page 1)										DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA 5		PROGRAM ELEMENT 0605013N, NAVY IT DEV/MOD				PROJECT NUMBER AND NAME 2903, NAVAIR IT							
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract	
PRODUCT DEVELOPMENT													
SUBTOTAL PRODUCT DEV.													
Remarks:													
SUPPORT													
Software Development	C-IDIQ	INTERGRAPH CORP, HUNTSVILLE,AL	6.189	1.554	11/1/2004						7.743	7.743	
Software Development	C-IDIQ	TBD				1.984	3/1/2006	1.738	12/1/2006	.856	4.496	4.496	
SUBTOTAL SUPPORT			6.189	1.554		1.984		1.738		.856	12.239		
Remarks:													
TEST & EVALUATION													
SUBTOTAL TEST & EVALUATION													
Remarks:													
MANAGEMENT													
Program Mgmt Sup	WX	NAWCAD, PATUXENT RIVER MD	1.785	.609	11/1/2004	.456	11/1/2005	.530	11/1/2006	2.244	6.746		
SUBTOTAL MANAGEMENT			1.785	.609		.456		.530		2.244	6.746		
Remarks:													
Total Cost			7.974	2.163		2.440		2.268		3.100	18.985		
Remarks:													

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EXHIBIT R4, Schedule Profile																								DATE: February 2006								
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5										PROGRAM ELEMENT NUMBER AND NAME 0605013N, NAVY IT DEV/MOD										PROJECT NUMBER AND NAME 2903, NAVAIR IT												
Fiscal Year	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011							
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
CMIS PROGRAM: Acquisition Milestones	MS IIIB ▲				MS IIIC ▲				MS IIID ▲				MS IIIE △				MS IIIF △				MS IIIG △				MS IIIH △							
Contract Award		▲			▲				▲				△				△				△				△							
Engineering Milestones																																
TRB/CCB/CAT		■	■			■				■				■				■				■				■						
Test & Evaluation Milestones																																
TRR/FPT/BETA				■	■		■	■				■			■			■			■			■			■			■		
Production Milestones																																
Complete Annual SW Release	SW Release 8.0 ▲				SW Release 9.0 ▲				SW Release 10.0 ▲				Annual SW Release △				Annual SW Release △				Annual SW Release △				Annual SW Release △							

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Exhibit R-4a, Schedule Detail

February 2006

[illegible]

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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0605013N NAVY INFO TECH DEV/MOD			PROJECT NUMBER AND NAME 2904 NAVSEA IT DEV/MOD PROJECT			
COST (\$ in Millions)		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost		7.000	0.000	0.000	0.000	0.000	0.000	0.000
RDT&E Articles Qty								
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>2904 NAVSEA IT - Funds were moved from O&M,N to RDT&E,N due to Congressional (HAC) direction and subsequent OUSD(C) guidance to adjust Information Technology (IT) budgeting. This program includes the funding for Information Technology (IT) support at NAVSEA HQ. This includes modifications/enhancements to IT systems within Headquarters such as Ships Configuration Logistics Support Information Systems (SCLSIS), Command Document Management System (CDMS) and Integrated Class Maintenance Plans (ICMP). The Task Force Web (TFW) is responsible for the development of the infrastructure needed for the Web Enabled Navy. The Web Enabled Navy is currently researching, developing and implementing a overall plan to web technologies to create integrated and transformational information exchange for the Navy. The goal is to better enhance the Navy's capability to perform combat/mission support in a fully mobile, joint environment for both deployable and non-deployable units. Through Web enabling technologies, Navy personnel will have the ability to tailor the information flow and information access to meet their requirements. This funding also supports modification to existing software, hardware changes, contractual program management and technical support to modify/enhance the NAVSEA HQ systems and infrastructure. The NAVSEA HQ network infrastructure architecture requires the development, analysis and testing of IT prototypes, such as Remote Access and Data Management. Also supported is software development and upgrades for IT systems and infrastructure, to include COTS software packages/systems; developmental testing and initial operational test and evaluation required prior to system acceptance/approval. In addition, this RDT&E project supports WIDE AREA LEARNING which includes development of an interface between Wide Area Workflow and Navy Systems to provide an end-to-end process for vendor pay.</p>								

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N NAVY INFO TECH DEV/MOD	PROJECT NUMBER AND NAME 2904 NAVSEA IT DEV/MOD PROJECT		
B. Accomplishments/Planned Program				
	FY 05	FY 06	FY 07	FY 08
Accomplishments/Effort/Subtotal Cost	7.000	0.000	0.000	0.000
RDT&E Articles Quantity				
<div style="border: 1px solid black; padding: 10px; min-height: 150px;">Human System Performance Assessment Capability - Provides the NAVY with the capability to measure, test , and certify Sailor performance while providing concrete engineering and data driven recommendations for future designs that will enhance human and total system performance.</div>				

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2006						
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N NAVY INFO TECH DEV/MOD	PROJECT NUMBER AND NAME 2904 NAVSEA IT DEV/MOD PROJECT							
C. PROGRAM CHANGE SUMMARY: Schedule: Not applicable Technical: Not applicable									
D. OTHER PROGRAM FUNDING SUMMARY:									
<u>Line Item No. & Name</u> N/A	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>To Complete</u>	<u>Total Cost</u>
E. ACQUISITION STRATEGY: Not applicable									

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)											DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME							
RDT&E, N / BA-5			0605013N NAVY INFO TECH DEV/MOD				2904 NAVSEA IT DEV/MOD							
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development	Various	Various	0.043			0.000		0.000		0.000		Continuing	Continuing	
Ancillary Hardware Development													0.000	
Component Development													0.000	
Ship Integration													0.000	
Ship Suitability													0.000	
Systems Engineering				7.000									7.000	
Training Development													0.000	
Licenses													0.000	
Tooling													0.000	
GFE													0.000	
Award Fees													0.000	
Subtotal Product Development			0.043	7.000		0.000		0.000		0.000		0.000	7.043	
Remarks: "Various" is being used in the Contract Method & Type, plus Performing Activity & Location, because of numerous project initiations and implementations.														
Development Support													0.000	
Software Development	Various	Various	0.157			0.000		0.000		0.000		Continuing	Continuing	
Training Development													0.000	
Integrated Logistics Support													0.000	
Configuration Management													0.000	
Technical Data													0.000	
GFE													0.000	
Award Fees													0.000	
Subtotal Support			0.157	0.000		0.000		0.000		0.000		0.000	0.157	
Remarks:														

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 Exhibit R-2 RDTEN Budget Item Justification
 (Exhibit R-2, Page 19 of 64)

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)												DATE: February 2006		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME							
RDT&E, N / BA-5			0605013N NAVY INFO TECH DEV/MOD				2904 NAVSEA IT DEV/MOD							
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	Various	Various	0.516			0.000		0.000		0.000		Continuing	Continuing	
Operational Test & Evaluation			0.019			0.000		0.000		0.000		Continuing	Continuing	
Live Fire Test & Evaluation													0.000	
Test Assets													0.000	
Tooling													0.000	
GFE													0.000	
Award Fees													0.000	
Subtotal T&E			0.535	0.000		0.000		0.000		0.000		0.000	0.535	
Remarks:														
Contractor Engineering Support	C/FP	Various	0.641			0.000		0.000		0.000		Continuing	Continuing	
Government Engineering Support													0.000	
Program Management Support	C/FP	Various	0.498			0.000		0.000		0.000		Continuing	Continuing	
Travel													0.000	
Labor (Research Personnel)													0.000	
SBIR Assessment													0.000	
Subtotal Management			1.139	0.000		0.000		0.000		0.000		0.000	1.139	
Remarks:														
Total Cost			1.874	7.000		0.000				0.000		0.000	8.874	
Remarks:														

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Exhibit R-2 RDTEN Budget Item Justification
(Exhibit R-2, Page 20 of 64)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE:	
							February 2006	
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME			
RDT&E, N / BA-5	0605013N Information Technology Development				2905 Manpower, Personnel, Training, Simulation, and Human Factors			
COST (\$ in Millions)		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost		0.829						
RDT&E Articles Qty		1						
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This non-acquisition category program provides funds for continued (but less risky) R&D for broader application of advanced technologies to transition successful 6.3 research proof-of-concept demonstrations into operational use. Development of prototype systems to support and/or improve operational requirements of manpower and personnel sponsors is the primary goal of this Engineering Development Program. The 6.5 R&D Program features the use of a broad range of technologies from cognitive science and ability testing techniques, mathematical modeling and optimization, statistical and econometric forecasting, intelligent systems, data visualization, data mining, simulation, decision support systems, and new database and communications configuration.</p> <p>Electronic Military Personnel Record System (EMPRS) is an electronic document/image based system that serves as the repository for all Department of Navy (DoN) official military personnel record images. It supports retired, active, and reserve military personnel in the functional areas of selection board operations, casualty management, mobilization, and other military personnel management functions. EMPRS supports over 180 statutory and administrative selection boards annually providing over 12 million service record images, covering promotions, assignments, and retention. Additionally, it provides the Navy with the capability to meet the statutory requirement to maintain permanent personnel records for a period of 62 years. After 62 years, Navy permanent records are provided to National Archives and Records Administration and become public records. Current Acquisition Strategy is a two-phased approach to Technology Refresh (TR) EMPRS and achieve Milestone C designation, followed by actions to reengineer the system commencing with Business Process Reengineering (BPR). The TR system, which will achieve Milestone C, will result in the disposal of the legacy system and the beginning of sustainment on the TR system. This supports the N1 Architecture and Single Integrated Human Resource Strategy (SIHRS). EMPRS was authorized to commence TR in March 2003 with a completion time of early FY05 .</p>								

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2006																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development	PROJECT NUMBER AND NAME 2905 Manpower, Personnel, Training, Simulation, and Human Factors																	
B. Accomplishments/Planned Program																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;"></th><th style="width: 15%;">FY 05</th><th style="width: 15%;">FY 06</th><th style="width: 15%;">FY 07</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td></td><td style="text-align: center;">0.024</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td style="text-align: center;">1</td><td></td><td></td></tr></tbody></table>							FY 05	FY 06	FY 07	Accomplishments/Effort/Subtotal Cost		0.024	0.000	0.000	RDT&E Articles Quantity		1		
		FY 05	FY 06	FY 07															
Accomplishments/Effort/Subtotal Cost		0.024	0.000	0.000															
RDT&E Articles Quantity		1																	
<div style="border: 1px solid black; padding: 10px; min-height: 100px;"><p>(U)</p><p>FY 2005</p><ul style="list-style-type: none">• (U) (\$.024) Complete prototype development of CNP Quick Polling System for the Chief of Naval Personnel.</div>																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;"></th><th style="width: 15%;">FY 05</th><th style="width: 15%;">FY 06</th><th style="width: 15%;">FY 07</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td></td><td style="text-align: center;">0.805</td><td></td><td></td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>							FY 05	FY 06	FY 07	Accomplishments/Effort/Subtotal Cost		0.805			RDT&E Articles Quantity				
		FY 05	FY 06	FY 07															
Accomplishments/Effort/Subtotal Cost		0.805																	
RDT&E Articles Quantity																			
<div style="border: 1px solid black; padding: 10px; min-height: 100px;"><p>(U)</p><p>FY 2005 : (\$.805M) Tech Refreshment - System Development and Demonstration. Electronic Military Personnel Record System Program Management Office and development contract services to support acquisition and systems engineering processes (R&D, business design, development, testing, programming, and documentation).</p></div>																			

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2006																		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development	PROJECT NUMBER AND NAME 2905 Manpower, Personnel, Training, Simulation, and Human Factors																		
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(U) Related RDT&E:																				
(U) PE 0604703N	Personnel, Training, Simulation and Human Factors																			
(U) PE 0601152N	In-House Independent Lab Research																			
(U) PE 0601153N	Defense Research Sciences																			
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(U) PE 0603707N	Manpower, Personnel and Training Advanced Technology Development																			
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(U) PE 0603704F	Manpower and Personnel Systems Technology																			

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R-1 Shopping List Item No 136

CLASSIFICATION:									
EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod				PROJECT NUMBER AND NAME 2907 RESFOR IT SPAWAR/BUPERS			
COST (\$ in Millions)		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Project Cost		1.661	6.034	1.679	1.712	1.747	1.743	1.772	
RDT&E Articles Qty									
U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: <p>2907 Sea Warrior is the Human Resources component of the Chief of Naval Operation's (CNO) Sea Power 21 Transformation Roadmap, focused on maximizing human capital and improving fleet readiness by ensuring the right skills are in the right place at the right time. From an information technology perspective, Sea Warrior provides a comprehensive Web-based Career Management System (CMS) that implements the Navy's Single Integrated Human Resources Strategy (SIHRS) for stakeholders, including but not limited to Enlisted Community Managers, Manning Control Authorities (MCA), Placement Managers, Detailers, Losing/Gaining Commands and most importantly, the individual sailor. In FYs 2003 and 2004, this initiative was supported by Congressional RDTE funding (Project 9088). This funding was provided for Enterprise reengineering, integration and Web enablement of Manpower and Personnel legacy systems. Specifically, this funding will be used to execute the Job Advertising and Selection System (JASS) and the Total Force Manpower Management Program (TFMMP). JASS is the system that will deploy Career Management System (CMS) functionality to the fleet. It is a subsystem of Navy Military Personnel Distribution System (NMPDS). CMS requirements originated over two years ago from a Cambridge Workshop that determined the Sea Warrior vision of distribution and the transformation of human resource processes. The CMS requirements will be deployed in 90-120 day increments in the JASS system. JASS has undergone a hardware and software framework modernization that will support extended scalability to include enhanced user loading and functionality to include the possible hosting of Human Capital Object individual (HCOi) and Human Capital Object requirement (HCOr) functionality. An afloat system of current functionality is also being provided to support the fleet with a need for disconnected operations during deployment. TFMMS - The Total Force Manpower Management System (TFMMS) supports the business processes needed for DOD/DON/CNO manpower management. The position data maintained in TFMMS drives all facets of Navy personnel readiness, manpower planning and distribution. TFMMS provides the manpower portion of readiness reporting for the Navy. TFMMS is currently being re-engineered in order to transition the Navy to a position based manpower management system. The re-engineered system will be called the Total Force Manpower Management Program (TFMMP). TFMMP will manage and provide the position and job data to distribution and other manning systems. It is the foundation that the Navy is building Sea Warrior upon. TFMMP is the single authoritative source for activity and manpower data and sends the demand signal to the Navy's military distribution systems to assure personnel readiness.</p> <p>2907 DoN eBusiness Solutions (Previously referenced as DASN ACQ or AAUSN-IT): To support the mandated DoD move to a paperless acquisition process efforts are required to move from paper to electron data at specific points within the procurement/financial process. To support the DoD End-to-End procurement/financial business process transformation, mission critical systems must be developed and sustained. This effort encompasses a number of other Federal, Department of Defense (DoD) and Navy electronic solutions which, when combined, will fully enable the DoN end-to-end procurement/financial management process.</p> <p>Wide Area Work Flow – Receipt and Acceptance (WAWF-RA) is an invoicing application that encompasses a number of Federal, DoD and Navy electronic solutions (projects) which, when combined, enable a Department of Navy (DoN) end-to-end procurement/financial management process (including receipt, acceptance and payment). Current and future R&D funded development focuses on interface design and implementation to allow electronic data and information to pass to and from WAWF and then seamlessly distribute the electronic data to other Federal and Department of Defense (DoD) systems requiring such information.</p> <p>Navy Air Force Interface (NAFI) is an application that reflects the "Expanding e-Government" aspect of the Presidents Management Agenda, and was created based on recommendations from the Quicksilver Taskforce to share electronic contract information more quickly between levels of government, and to automate internal process to reduce costs. Current and future R&D funded development focuses on transitioning NAFI functionality to Electronic Document Access (EDA). The combined EDA/NG (Next Generation) will serve as the central source of contract data and contract images. Cost savings through reduction of problem disbursements and prompt pay interest, as well as resultant labor efficiency gains, will also be achieved. The Universal Interface (UI) is a DoN initiative designed to electronically integrate former "stove piped" Requirements Generation, Contracting, Financial, logistics and other acquisition system application data to create a DoN end-to-end acquisition process. This initiative provides system-independent information exchange to allow sites with multiple requiring systems to interoperate, route and exchange procurement information across organizational boundaries. This initiative will provide an integration hub to route, translate, and transmit information amongst procurement applications.</p> <p>PRB and UI - Provides critical links between purchase requisition creation and flow of that information into NAFI. RDT&E funding will be used to enhance the capabilities to meet growing demand of the user community. Enhanced capabilities are directly linked to increased use and acceptance of acquisition e-business systems solutions.</p> <p>2907 RESFOR IT (BUPERS PORTION) JALIS: This system provides an airlift data collection and analysis system for the purpose of airlift and aircraft management. JALIS supports the objectives and strategies presented in the DoD Transportation Corporate Information Management (CIM) Strategic Plan and Enterprise Integration (EI) Implementation Strategy as directed for DoD transportation management responsibilities in the USTRANSCOM Joint transportation CIM Center (JTCC) Abbreviated Integration Decision Paper (IDP) for the JALIS. Current and future RDT&E funding supports improvements to the current JALIS application by continuing to implement approved Joint Configuration Control Board enhancements, complying with DoD security requirements and mandates, and upgrading the application to utilize vendor supported development software tools.</p>									
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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2006												
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod	PROJECT NUMBER AND NAME 2907 SPAWAR IT													
(U) B. Accomplishments/Planned Program															
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 20%;">FY 05</th><th style="width: 20%;">FY 06</th><th style="width: 30%;">FY 07</th></tr></thead><tbody><tr><td>Plans/Effort/Subtotal Cost</td><td style="text-align: center;">0.000</td><td style="text-align: center;">1.530</td><td style="text-align: center;">0.000</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td></tr></tbody></table>					FY 05	FY 06	FY 07	Plans/Effort/Subtotal Cost	0.000	1.530	0.000	RDT&E Articles Quantity			
	FY 05	FY 06	FY 07												
Plans/Effort/Subtotal Cost	0.000	1.530	0.000												
RDT&E Articles Quantity															
<div style="border: 1px solid black; padding: 5px;"><p>(U) SEA WARRIOR</p><p>(U) Migration of the Navy's active and reserve personnel systems into one integrated Commercial Off-The-Shelf (COTS) platform to support Navy data cleansing and provide common data sets for Defense Integrated Military Human Resources System (DIMHRS) and the Sea Warrior initiative. The migration will provide more accurate data to the fleet, and reduce maintenance costs. This is scheduled to be completed in FY06.</p><p>Migration of the Navy's active and reserve distribution systems, career and performance management systems, and manpower analytic systems into one integrated system to support Navy unique functionality, Sea Warrior, providing more accurate data to the fleet, and reducing maintenance costs of existing legacy systems.</p></div>															
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 20%;">FY 05</th><th style="width: 20%;">FY 06</th><th style="width: 30%;">FY 07</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.734</td><td style="text-align: center;">0.000</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td></tr></tbody></table>					FY 05	FY 06	FY 07	Accomplishments/Effort/Subtotal Cost	0.000	0.734	0.000	RDT&E Articles Quantity			
	FY 05	FY 06	FY 07												
Accomplishments/Effort/Subtotal Cost	0.000	0.734	0.000												
RDT&E Articles Quantity															
<div style="border: 1px solid black; padding: 5px;"><p>(U) JASS</p><p>(U) FY 06: Support the analysis, design ,development, and documentation of software systems as defined by approved Trouble Ticket (TR), Automated Data Services Request (ADSR), Data Processing Service Request (DPSR), and System Change Request (SCR). Tracking all work efforts using PM Tracker- PIR/PCR/work order/Ad Hoc/Data Anomaly/Data Calls/Action Items.</p></div>															

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2006																								
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod	PROJECT NUMBER AND NAME 2907 SPAWAR IT																								
<p>(U) B. Accomplishments/Planned Program Cont.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 20px;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 05</th><th style="width: 15%;">FY 06</th><th style="width: 15%;">FY 07</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.000</td><td style="text-align: center;">2.000</td><td style="text-align: center;">0.000</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td></tr></tbody></table> <div style="border: 1px solid black; padding: 10px; margin-bottom: 20px;"><p>(U) TFMMP (U) FY 06: Finalize development of the Total Force Manpower Management Program (TFMMP). TFMMP is the replacement system for TFMMS. It will transition the Navy to a position based manpower management system which is the foundation for Sea Warrior. Support the user community in beta testing, and user acceptance testing. Analyze and fix any defects found. Process data conversion and load routines. Deploy and maintain the system.</p></div> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 20px;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 05</th><th style="width: 15%;">FY 06</th><th style="width: 15%;">FY 07</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.396</td><td style="text-align: center;">0.443</td><td style="text-align: center;">0.405</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td></tr></tbody></table> <div style="border: 1px solid black; padding: 10px;"><p>(U) JALIS (U) FY 05: Continued to enhance the current JALIS with Joint Configuration Control Board (CCB) approved enhancements. Enhanced the current JALIS application to display requests and/or scheduled missions on the graphical user interface world map. Enhanced the JALIS application to operate in a secure environment by being Public Key Infrastructure (PKI) certified and Common Access Card (CAC) enabled. (U) FY 06: Extensive software development to support upgrading to the latest Oracle database and development tools, Version 10G, because the current environment will be supported by Oracle.</p></div>				FY 05	FY 06	FY 07	Accomplishments/Effort/Subtotal Cost	0.000	2.000	0.000	RDT&E Articles Quantity					FY 05	FY 06	FY 07	Accomplishments/Effort/Subtotal Cost	0.396	0.443	0.405	RDT&E Articles Quantity			
	FY 05	FY 06	FY 07																							
Accomplishments/Effort/Subtotal Cost	0.000	2.000	0.000																							
RDT&E Articles Quantity																										
	FY 05	FY 06	FY 07																							
Accomplishments/Effort/Subtotal Cost	0.396	0.443	0.405																							
RDT&E Articles Quantity																										

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod	PROJECT NUMBER AND NAME 2907 RESFOR IT

(U) B. Accomplishments/Planned Program Cont.

	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	1.265	1.327	1.274
RDT&E Articles Quantity			

(U) DoN eBusiness Solutions (Previously referenced as DASN ACQ or AAUSN-IT):

(U) FY05 : WAWF versions 3.0.6 and 3.0.7 have been deployed. Progress has been made in identifying WAWF interface system specifications and design requirements. WAWF-RA accommodation of the new DoD requirements for the Unique Identification (UID) Policy is complete. Planned NAFI interfaces with WAWF, CPARS, PPIRS and the NAFI Data Mart implementation were not pursued as a result of September 30, 2004 OSD Directives which required all NAFI program enhancements be discontinued immediately pending validation by a combined EDA/NAFI Joint Requirements Board. In accordance with the OSD Directives FY05 funding for NAFI has been shifted to support the integration of NAFI and EDA.

(U) FY 06: Will implement interfaces between WAWF and the Navy Enterprise Resource Planning (ERP) system, Naval Sea Systems Command Integrated Logistics Support Management Information System (ILSMIS), Bureau of Medicine Defense Medical Logistic Standard Support (DMLSS) and Military Sealift Command (Oracle Financials). Release WAWF version 3.0.8 (implement multiple ACRNs per CLIN). Update UID (Unique Identifier) system as necessary. Release WAWF version 3.0.9 (increase user government furnished property functionality). Upgrade the UI system to WebMethods Version 6.x. Prior reference to the pursuit of NAFI related interfaces and data mart are no longer applicable as a result of the OSD Directive aforementioned. This transition will require RDT&E funding for requirements, design, data integration and testing support.

(U) FY 07: Release WAWF version 3.0.10 (measure/monitor system efficiencies implement Navy Interfaces (ERP, ILSMIS) Phase I and A/P (accounts payable) funded, implement multiple ACRNS per CLIN in one pay unfunded.) Release WAWF version 3.0.11 (multiple ACRNs per CLIN, commercial item financing payment, Navy Interfaces Phase II, Performance Based Payments, Progress Payments, Fast Pay for One Pay payments.) and 3.0.12 (construction payments, increased government property functionality). 3. Modify entire acquisition system architecture to use UI or GEX or other integration engine as the integration broker for financial and contractual applications.

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2006											
APPROPRIATION/BUDGET ACTIVITY RDTE&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod	PROJECT NUMBER AND NAME 2907 RESFOR IT												
<p>(U) C. PROGRAM CHANGE SUMMARY:</p> <p>(U) Schedule: Planned NAFI program enhancements were discontinued in accordance with September 30, 2004 OSD Directive which required validation of all program requirements by a combined EDA/NAFI Joint Requirements Board. PRB to be transitioned to the Marine Corps by the end of FY06. TFMMS funds for FY07-FY11 realigned from SPAWAR to MPT&E.</p> <p>(U) Technical: Not Applicable</p> <p>(U) D. OTHER PROGRAM FUNDING SUMMARY:</p> <table><thead><tr><th><u>Line Item No. & Name</u></th><th><u>FY 2005</u></th><th><u>FY 2006</u></th><th><u>FY 2007</u></th><th><u>FY 2008</u></th><th><u>FY 2009</u></th><th><u>FY 2010</u></th><th><u>FY 2011</u></th><th><u>To Complete</u></th><th><u>Total Cost</u></th></tr></thead></table>					<u>Line Item No. & Name</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>To Complete</u>	<u>Total Cost</u>
<u>Line Item No. & Name</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>To Complete</u>	<u>Total Cost</u>					

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APPROPRIATION/BUDGET ACTIVITY RDTE, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod	PROJECT NUMBER AND NAME 2907 SPAWAR IT
<p>(U) E. ACQUISITION STRATEGY:</p> <p>SEA WARRIOR: The mission of SPAWARINFOTECHCEN is to support Sea Warrior/N1 Migration to develop a fully integrated COTS capability that meets Sea Warrior/N1 Migration objectives. In order to attain the aforementioned objectives, the SPAWARINFOTECHCEN will develop incremental production capabilities that enhance the current capabilities and incorporate authoritative cleansed data. To achieve this, the authoritative sources of data must be identified, data must be corrected (cleansed), and then the data must be converted to the new standard and format. To ensure data integrity once the authoritative data has been cleansed, it must be maintained and controlled in its new state. Similarly, while this cleansing and conversion process progresses, the personnel community must be able to maintain continuity of operations.</p> <p>The Sea Warrior/N1 Migration solution will address and rectify the issues and deficiencies currently being experienced by multiple legacy systems. Existing Manpower and Personnel (M&P) systems are not responsive enough to fully support current integrated operational requirements or to maintain cleansed data. Furthermore, the technological structure, which is extremely complex and programmer-dependent, does not provide the flexibility necessary to respond quickly to policy changes. A number of the systems are mainframe-based and batch-oriented, and would require a substantial upgrade to meet the data migration requirements of DIMHRS and to implement the enhanced capabilities to meet the requirements for distributed data and field-level processing. Therefore, to achieve these objectives the Sea Warrior/N1 Migration solution will implement an integrated version of COTS, with extensions required by law, that is compatible with the DIMHRS core structure. To help ensure data integrity and maintain a single authoritative source of personnel data throughout the project life cycle, data shall be cleansed and migrated from legacy systems to the Sea Warrior/N1 Migration solution. Once the data is consolidated, business processes must be in place to use and maintain the data. Then the associated legacy system will be retired. Current Sea Warrior/N1 Migration development efforts are comprised of a number of related projects. Execution of the program strategy will achieve the goal of a fully integrated system that provides a single authoritative source of data for DIMHRS. These disparate efforts shall be integrated into a program structure using a disciplined program and system engineering approach. Moreover, each development effort shall follow a common set of plans, procedures, and development life cycle. One objective of Sea Warrior/N1 Migration is to mitigate the high risk of cost and schedule impacts associated with migrating Navy personnel data to DIMHRS. These high-risk activities include, but are not limited to, data identification, data extraction, data cleansing, and data conversion and loading. In preparation for migrating this data to DIMHRS, the Sea Warrior/N1 Migration solution is envisioned to establish a single source of input for providing a consolidated and cleansed set of all required Navy personnel data. A second objective is for the integrated system to support the enhanced capabilities required to meet the Sea Warrior vision of improved Navy Human Capital Management capabilities that are not provided by the implementation of DIMHRS. Moreover, the Navy is reorienting its personnel readiness strategy to focus on retention and force shaping. Naval strategy currently is based around adjusting the mission capability of a ship for a particular operation. Both strategies require a seamlessly integrated management capability of manpower requirements and personnel inventory across the entire Navy.</p> <p>JALIS: The contractor shall provide automated data processing services for the Joint Air Logistics Information System (JALIS) system supported by the Space and Naval Warfare Systems Center (SPAWARSYSCEN) in New Orleans, LA. PR07 Issue 14148 realigned JALIS funds for FY07-11 from SPAWAR to the Chief of Naval Personnel.</p> <p>DoN eBusiness Solutions (Previously referenced as DASN ACQ or AAUSN-IT): Planned NAFI program enhancements were discontinued in accordance with September 30, 2004 OSD Directive which required validation of all program requirements by a combined EDA/NAFI Joint Requirements Board. PRB to be transitioned to the Marine Corps by the end of FY06.</p>		

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Exhibit R-3 Cost Analysis (page 1)									DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA 5			0605013N Navy Information Technology Dev/Mod			2907 SPAWAR IT (Sea Warrior/JASS/TFMMP)						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development											0.000	0.000
Ancillary Hardware Development											0.000	0.000
Systems Engineering											0.000	0.000
Licenses											0.000	0.000
Tooling											0.000	0.000
GFE											0.000	0.000
Award Fees											0.000	0.000
Subtotal Product Development			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
Development Support	GSA	SSC NOLA				0.820					0.820	0.000
Software Development	GSA	SSC NOLA				2.886					2.886	0.000
Training Development	GSA	SSC NOLA				0.030					0.030	0.000
Integrated Logistics Support											0.000	0.000
Configuration Management											0.000	0.000
Technical Data											0.000	0.000
GFE											0.000	0.000
Subtotal Support			0.000	0.000		3.736		0.000		0.000	3.736	0.000
Remarks:												

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Exhibit R-3 Cost Analysis (page 2)									DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5			PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod			PROJECT NUMBER AND NAME 2907 SPAWAR IT (Sea Warrior/JASS/TFMMP)						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	GSA	SITC				0.275					0.275	0.000
Operational Test & Evaluation	GSA	SITC				0.153					0.153	0.000
Live Fire Test & Evaluation											0.000	0.000
Test Assets											0.000	0.000
Tooling											0.000	0.000
GFE											0.000	0.000
Subtotal T&E			0.000	0.000		0.428		0.000		0.000	0.428	0.000
Remarks:												
Contractor Engineering Support	GSA	SITC				0.100					0.100	0.000
Government Engineering Support											0.000	0.000
Program Management Support											0.000	0.000
Travel											0.000	0.000
Subtotal Management			0.000	0.000		0.100		0.000		0.000	0.100	0.000
Remarks:												
Total Cost			0.000	0.000		4.264		0.000		0.000	4.264	0.000
Remarks:												

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Exhibit R-3 Cost Analysis (page 1)									DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5			PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod				PROJECT NUMBER AND NAME 2907 SPAWAR IT (JALIS)					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Systems Engineering											0.000	
Licenses	GSA	SITC	0.050								0.050	
Tooling											0.000	
GFE											0.000	
Award Fees	GSA	SITC	0.141								0.141	
Subtotal Product Development			0.191								0.191	
Remarks:												
Development Support	GSA	SITC		0.047	10/04	0.053		0.158	10/06		0.258	
Software Development	GSA	SITC		0.197	10/04	0.222		0.225	10/06		0.644	
Training Development	GSA	SITC		0.012	10/04	0.013		0.018	10/06		0.043	
Integrated Logistics Support											0.000	
Configuration Management	GSA	SITC		0.032	10/04	0.035		0.004	10/06		0.071	
Studies & Analysis											0.000	
GFE											0.000	
Subtotal Support				0.288		0.323		0.405			1.016	
Remarks:												

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Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	GSA	SITC		0.079	10/04	0.089					0.168	
Operational Test & Evaluation	GSA	SITC		0.021	10/04	0.022					0.043	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Subtotal T&E				0.100		0.111					0.211	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support											0.000	
Travel	GSA	SITC		0.008	10/04	0.009					0.017	
Subtotal Management				0.008		0.009					0.017	
Remarks:												
Total Cost				0.396		0.443		0.405				
Remarks:												

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5			PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod			PROJECT NUMBER AND NAME 2907 SPAWAR IT (DoN eBusiness Solutions)						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development											8.656	
Ancillary Hardware Development											0.000	
Systems Engineering	FFP	BearingPoint/Alexandria, VA		0.170	01/05						0.170	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	0.170		0.000		0.000		0.000	0.170	
Remarks: DoN eBusiness Solutions - NAFI to be transitioned to EDA in FY06. PRB/UI to be transitioned to Marine Corps in FY06.												
Development Support	FFP	BearingPoint/Alexandria, VA	0.913	0.020	01/05						0.933	
Software Development	FFP	Universal Consulting		0.671	12/06	0.330		0.800	10/06		1.801	
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Studies & Analysis											0.000	
GFE											0.000	
Subtotal Support			0.913	0.691		0.330		0.800		0.000	2.734	
Remarks: DoN eBusiness Solutions -NAFI to be transitioned to EDA in FY06. PRB/UI to be transitioned to Marine Corps in FY06.												

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Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	FFP	BearingPoint/Alexandria, VA		0.210		0.803					1.013	
Operational Test & Evaluation											0.000	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Subtotal T&E			0.000	0.210		0.803		0.000		0.000	1.013	
Remarks:												
Contractor Engineering Support	FFP	CACI						0.474			0.474	
Government Engineering Support	FFP	BearingPoint/Alexandria, VA		0.194		0.194					0.388	
Program Management Support											0.000	
Travel											0.000	
Subtotal Management			0.000	0.194		0.194		0.474		0.000	0.862	
Remarks:												
Total Cost			0.913	1.265		1.327		1.274		0.000	4.779	
Remarks:												

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EXHIBIT R4, Schedule Profile																								DATE:				February 2006				
APPROPRIATION/BUDGET ACTIVITY										PROGRAM ELEMENT NUMBER AND NAME										PROJECT NUMBER AND NAME												
RDT&E, N / BA-5										0605013N Navy Information Technology Dev/Mod										2907 SPAWAR IT (Sea Warrior)												
Fiscal Year	2004				2005				2006				2007				2008				2009				2010				2011			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Acquisition Milestones																																
Prototype Phase																																
System Development									X	X	X																					
Equipment Delivery																																
Software 1XXSW Delivery										X																						
Test & Evaluation Milestones																																
Beta Test										X																						
User Acceptance Test										X	X																					
Production Milestones																																
IOC											X																					
Deliveries											X																					

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Exhibit R-2 RD TEN Budget Item Justification
(Exhibit R-2, Page 36 of 64)

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CLASSIFICATION:

Exhibit R-4a, Schedule Detail					DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY RDT&BA-5	PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod				PROJECT NUMBER AND NAME 2907 SPAWAR IT (Sea Warrior)			
Schedule Profile	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Prototype Phase								
System Design Review (SDR)								
Milestone II (MSII)								
Contract Preparation								
Software Specification Review (SSR)								
Preliminary Design Review (PDR)								
System Development			Q 1-2					
Critical Design Review (CDR)								
Quality Design and Build								
Test Readiness Review (TRR)								
Developmental Testing (DT-IIA)			Q 1-2					
Eng Dev Model (EDM) Radar Delivery - Lab								
Software Delivery 1XXSW			Q2					
Preproduction Readiness Review (PRR)								
EDM Radar Delivery - Flt Related								
Milestone C (MS C)								
Operational Testing (OT-IIA)								
Start Low-Rate Initial Production I (LRIP I)			Q3					
Software Delivery 2XXSW								
Developmental Testing (DT-IIB1)								
Developmental Testing (DT-IIB2)								
Start Low-Rate Initial Production II								
Operational Testing (OT-IIB)								
Developmental Testing (DT-IIC)								
Functional Configuration Audit (FCA)								
Low-Rate Initial Production I Delivery								
Technical Evaluation (TECHEVAL)								
Physical Configuration Audit								
Operational Evaluation (OT-IIC) (OPEVAL)								
Low-Rate Initail Production II Delivery								
IOC			Q3					
Full Rate Production (FRP) Decision								
Full Rate Production Start			Q3					
First Deployment								

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Exhibit R-2 RDTEN Budget Item Justification
(Exhibit R-2, Page 37 of 64)

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CLASSIFICATION:

EXHIBIT R4, Schedule Profile																								DATE: February 2006								
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5										PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod										PROJECT NUMBER AND NAME 2907 SPAWAR IT (DoN eBusiness Solutions)												
Fiscal Year	2004				2005				2006				2007				2008				2009				2010				2011			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Acquisition Milestones																																
Prototype Phase (NAFI DataMart)				X	X	X																										
System Development				X	X	X	X	X	X	X																						
Equipment Delivery																																
Test & Evaluation																																
Development Test						X	X	X	X	X	X	X	X								X	X	X	X	X	X	X					
Operational Test						X	X	X	X	X	X	X	X								X	X	X	X	X	X	X					
Production Milestones																																
Software Delivery/ Implementation											X	X	X	X	X	X	X				X	X	X	X	X	X	X	X	X	X	X	X

R-1 SHOPPING LIST - Item No. 136

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R-1 Shopping List Item No 136

Exhibit R-2 RD TEN Budget Item Justification
(Exhibit R-2, Page 38 of 64)

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CLASSIFICATION:

[illegible]

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UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0605013N, NAVY IT DEV/MOD			PROJECT NUMBER AND NAME 3026, ERP CONVERGENCE		
COST (\$ in Millions)	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost	55.949	48.613	77.490	36.132	11.844	0.000	0.019
RDT&E Articles Qty							

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

The Navy Enterprise Resource Planning (ERP) Program was established to achieve the overarching objectives of the Defense Reform Initiative of 1997, the OUSD (Comptroller) Business Management Modernization Program (BMMP), and the Chief Financial Officer's Act of 1990. In 1998, the Navy's Revolution in Business Affairs (RBA) Commercial Business Practices Working Group established ERP pilots in each of the four major systems commands to investigate the applicability of using a Commercial-off-the-Self (COTS) ERP solution for the Navy's business. Each pilot (Sigma, Supply Maintenance Aviation Re-engineering Team (SMART), Navy Enterprise Maintenance Automated Information System (NEMAIS), and Cabrillo) used the SAP Platform for different functional areas including Acquisition, Financial Management, and Logistics.

Converging and extending the proven pilot solutions across the Navy enterprise will integrate the functional capabilities of the proven pilot projects, upgrading the SAP ERP software suite as a single Navy platform that, within FYDP funding, will encompass financial, intermediate-level maintenance, plant supply, wholesale supply, and program management and provide the mechanism for future technology insertion that will result in accurate, timely, and efficient services to the Fleet, retirement of stove-piped data systems that are no longer sustainable, acceleration of financial transactions, and improved accountability for financial management.

A Congressional Add of \$10.0M (O&M,N) was transferred from Navy ERP's 1A6A AG / SAG to support ERP Development efforts. This transfer does not change total Program funding.

The Navy-wide ERP Program is one of the major components of SEA ENTERPRISE.

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2006												
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N, NAVY IT DEV/MOD	PROJECT NUMBER AND NAME 3026, ERP CONVERGENCE													
B. Accomplishments/Planned Program															
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;">Development</th><th style="width: 15%;">FY 05</th><th style="width: 15%;">FY 06</th><th style="width: 15%;">FY 07</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">44.746</td><td style="text-align: center;">35.763</td><td style="text-align: center;">57.836</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td></tr></tbody></table>				Development	FY 05	FY 06	FY 07	Accomplishments/Effort/Subtotal Cost	44.746	35.763	57.836	RDT&E Articles Quantity			
Development	FY 05	FY 06	FY 07												
Accomplishments/Effort/Subtotal Cost	44.746	35.763	57.836												
RDT&E Articles Quantity															
<div style="border: 1px solid black; padding: 5px; min-height: 60px;">ERP Convergence - Plan is to continue system development of ERP program functional solutions to support finance, program management, workforce management, travel management, intermediate-level maintenance, and stock point development. Plan also funds hardware and software required in support of SAP enterprise system integration and develop technical documentation. Program Office has developed an Integrated Master Schedule (IMS) which defines both contractor and government work and resources necessary to complete functionality capabilities for Echelon I, Regional Maintenance Centers (RMCs), Headquarters Financials and Programatics, and Wholesale Supply.</div>															
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;">Test/Quality Assurance</th><th style="width: 15%;">FY 05</th><th style="width: 15%;">FY 06</th><th style="width: 15%;">FY 07</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">9.594</td><td style="text-align: center;">9.045</td><td style="text-align: center;">19.654</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td></tr></tbody></table>				Test/Quality Assurance	FY 05	FY 06	FY 07	Accomplishments/Effort/Subtotal Cost	9.594	9.045	19.654	RDT&E Articles Quantity			
Test/Quality Assurance	FY 05	FY 06	FY 07												
Accomplishments/Effort/Subtotal Cost	9.594	9.045	19.654												
RDT&E Articles Quantity															
<div style="border: 1px solid black; padding: 5px; min-height: 60px;">ERP Convergence - Establish and manage Quality Assurance (QA) plans and system quality demonstrations. Continue testing in FY07 (integration testing, OT&E) and resolve any deficiencies identified.</div>															
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;">Information Assurance</th><th style="width: 15%;">FY 05</th><th style="width: 15%;">FY 06</th><th style="width: 15%;">FY 07</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">1.609</td><td style="text-align: center;">3.805</td><td style="text-align: center;">0.000</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td></tr></tbody></table>				Information Assurance	FY 05	FY 06	FY 07	Accomplishments/Effort/Subtotal Cost	1.609	3.805	0.000	RDT&E Articles Quantity			
Information Assurance	FY 05	FY 06	FY 07												
Accomplishments/Effort/Subtotal Cost	1.609	3.805	0.000												
RDT&E Articles Quantity															
<div style="border: 1px solid black; padding: 5px; min-height: 60px;">ERP Convergence - Develop and complete all required Information Assurance (IA) documentation for DOD Information Technology Security Certification and Accreditation Process (DITSCAP) certification. Evaluate and validate the integration and operation of all security features of Navy ERP systems. Funding for IA transitions to O&MN in FY07.</div>															

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EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2006																							
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0605013N, NAVY IT DEV/MOD		PROJECT NUMBER AND NAME 3026, ERP CONVERGENCE																									
<p>C. PROGRAM CHANGE SUMMARY:</p> <p>Schedule: Schedule changes from the FY 2006 President's Budget Submission include a shift in Milestone C from 2nd Quarter FY06 to 1st Quarter FY07 and corresponding delays in Developmental Testing (Technical Evaluation) and initial deployments. The schedule includes Pilot functionality, Material Requirements Planning, Retail and Wholesale Supply functionality, and the mechanism for future Information Technology insertion.</p> <p>Technical: Not applicable.</p> <p>D. OTHER PROGRAM FUNDING SUMMARY:</p> <table> <thead> <tr> <th><u>Line Item No. & Name</u></th> <th><u>FY 2005</u></th> <th><u>FY 2006</u></th> <th><u>FY 2007</u></th> <th><u>FY 2008</u></th> <th><u>FY 2009</u></th> <th><u>FY 2010</u></th> <th><u>FY 2011</u></th> <th>To <u>Complete</u></th> <th>Total <u>Cost</u></th> </tr> </thead> <tbody> <tr> <td>8106 Command Support Equipment OPN</td> <td>1.505</td> <td>10.870</td> <td>7.142</td> <td>4.618</td> <td>6.460</td> <td>3.533</td> <td>1.976</td> <td>Continuing</td> <td>Continuing</td> </tr> </tbody> </table> <p>E. ACQUISITION STRATEGY:</p> <p>The Navy Converged ERP Program awarded a performance-based letter contract in September 04 for the design, development, and testing of Global Template 1.0 on a sole source basis. This contract is for the design, configuration, and testing of all functionality proposed for Global Template 1.0, including documentation of the business processes, configuration of the COTS product to Navy business processes, integration testing, and certification, as well as support for an independent third party testing and formal acceptance testing. Contract definitization planned for November 2005. Core solution software contracts and development/production hardware contracts will be acquired utilizing appropriate Government contract vehicles available at the time needed (GSA, DoD Enterprise licenses, vendor direct contracts, etc.).</p>										<u>Line Item No. & Name</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	To <u>Complete</u>	Total <u>Cost</u>	8106 Command Support Equipment OPN	1.505	10.870	7.142	4.618	6.460	3.533	1.976	Continuing	Continuing
<u>Line Item No. & Name</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	To <u>Complete</u>	Total <u>Cost</u>																				
8106 Command Support Equipment OPN	1.505	10.870	7.142	4.618	6.460	3.533	1.976	Continuing	Continuing																				

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CLASSIFICATION:

Exhibit R-3 Cost Analysis									DATE:			
									February 2006			
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT				PROJECT NUMBER AND NAME						
RDT&E, N / BA-5		BA 5		0605013N, NAVY IT DEV/MOD		3026, ERP CONVERGENCE						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
PRODUCT DEVELOPMENT												
Development Hardware Prototype	Various	Various	2.032	.161	7/1/2005	.242	10/1/2005	1.261	10/1/2006	17.784	21.478	
Hardware Support	Various	Various						12.605	12/1/2006	9.847	22.452	
SUBTOTAL PRODUCT DEVELOPMENT			2.032	.161		.242		13.866		27.631	43.931	
Remarks: RDTE,N increase in the outyears reflects future Releases.												
SUPPORT												
Software Development	Various	Various		.892	5/1/2005						0.892	.892
Software Development	SS/CPAF	Bearing Point, Annapolis, MD	25.077								25.077	25.077
System Engineering & Design	SS/CPAF	Bearing Point, Annapolis, MD		46.585	9/27/2005	35.660	1/6/2006	43.747	11/1/2006	108.315	234.308	234.308
System Engineering & Design Travel												
SUBTOTAL SUPPORT			25.077	47.477		35.660		43.747		108.315	260.277	
Remarks: RDTE,N increase in the outyears reflects future Releases.												
TEST & EVALUATION												
Dev Test & Eval	Various	Various		3.153	2/1/2005	3.7329	2/1/2006	19.877	12/1/2006	31.510	58.272	
Oper Test & Eval	Various	Various		.499	2/1/2005	1.138	2/1/2006			2.876	4.513	
Quality Assurance	Various	Various	1.828	3.050	2/1/2005	4.076	2/1/2006			5.369	14.323	
SUBTOTAL TEST & EVALUATION			1.828	6.702		8.947		19.877		39.755	77.108	
Remarks: RDTE,N increase in the outyears reflects future Releases.												
MANAGEMENT												
IA Certification & Accreditation	Various	Various		1.609	7/1/2005	3.764	2/1/2006				5.373	
Information Assurance	Various	Various	.432								.432	.432
SUBTOTAL MANAGEMENT			.432	1.609		3.764					5.805	
Remarks:												
Total Cost			29.369	55.949		48.613		77.490		175.701	387.121	
Remarks:												

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Exhibit R-2 RDTE Budget Item Justification
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* Concept and technology development effort conducted by four Pilot Projects (SIGMA, SMART, NEMAS, CABRILLO) prior to ERP Convergence effort funded.

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R-1 SHOPPING LIST - Item No. 136

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CLASSIFICATION:								
EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA 5		PROGRAM ELEMENT NUMBER AND NAME 0605013N, NAVY IT DEV/MOD			PROJECT NUMBER AND NAME 3167, Joint Technical Data Integration (JTDI)			
COST (\$ in Millions)	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Project Cost			1.881	1.212	1.890	1.262	1.868	
RDT&E Articles Qty								
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>Joint Technical Data Integration (JTDI) Program: Funding supports the evaluation, testing and integration to develop a JTDI Commercial Off The Shelf (COTS) solution for installation on a Carrier (CV) and Amphibious Assault (L) class ships and up to 104 Navy/Marine Corp aviation activities. JTDI is a digital technical data access, delivery and local O&I level library management toolset and telemaintenance collaboration process enabler. It improves accuracy and timeliness of technical manual and other technical data delivery and minimizes the Fleet's library management burden. JTDI reduces maintenance workhours with saving Return on Investment (ROI) of 2.5:1. It facilitates the transition of the Joint Distance Support and Response (JDSR) Advanced Concept Technology Demonstration (ACTD) for telemaintenance and provides for process efficiencies to support ongoing Aviation Fleet Technical Representative reductions.</p>								

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification

DATE:

February 2006

APPROPRIATION/BUDGET ACTIVITY

PROGRAM ELEMENT NUMBER AND NAME

PROJECT NUMBER AND NAME

RDT&E, N / BA 5

0605013N, NAVY IT DEV/MOD

3167, Joint Technical Data Integration (JTDI)

(U) B. Accomplishments/Planned Program

	FY 05	FY 06	FY 07	
Accomplishments/Effort/Subtotal Cost	0.000	0.000	0.644	
RDT&E Articles Quantity				

Conduct test and readiness reviews and functional performance tests on JTDI system. Conduct technical evaluations and configuration reviews of JATDI system.

	FY 05	FY 06	FY 07	
Accomplishments/Effort/Subtotal Cost	0.000	0.000	1.237	
RDT&E Articles Quantity				

Conduct development efforts associated with a major release of fully deployed COTS intensive JTDI system. Conduct COTS requirements definition, evaluation, integration and testing of annual baseline releases. Conduct technology insertion of the JTDI system.

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EXHIBIT R-2a, RDT&E Project Justification

DATE:

February 2006

APPROPRIATION/BUDGET ACTIVITY

PROGRAM ELEMENT NUMBER AND NAME

PROJECT NUMBER AND NAME

RDT&E, N / BA 5

0605013N, NAVY IT DEV/MOD

3167, Joint Technical Data Integration (JTDI)

C. PROGRAM CHANGE SUMMARY:

Schedule: Not applicable

Technical: Not applicable

D. OTHER PROGRAM FUNDING SUMMARY:

<u>Line Item No. & Name</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>To Complete</u>	<u>Total Cost</u>
OPN, L.I. No. 98, Other Aviation Support Equipment			4.254	4.023	3.624	3.769	1.183	Cont	Cont

E. ACQUISITION STRATEGY:

JTDI Program: The Management Approach includes the Program Management Office residing in the Naval Air Systems Command (NAVAIR) with Milestone Decision Authority (MDA) delegated to the NAVAIR Command Information Officer (CIO). The evolutionary development approach will be used to execute requirements. Contracting for the prime integrator will be via competitively awarded Indefinite Delivery - Indefinite Quantity (IDIQ) contracts.

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Exhibit R-3 Cost Analysis (page 1)										DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA 5		PROGRAM ELEMENT 0605013N, NAVY IT DEV/MOD				PROJECT NUMBER AND NAME 3167, Joint Technical Data Integration (JTDI)							
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract	
PRODUCT DEVELOPMENT													
SUBTOTAL PRODUCT DEV.													
Remarks:													
SUPPORT													
Software Development	C-IDIQ	TBD						1.237	12/1/2006	6.162	7.399	7.399	
SUBTOTAL SUPPORT								1.237		6.162	7.399		
Remarks:													
TEST & EVALUATION													
Dev Test & Eval	WX	NAWCAD, PATUXENT RIVER MD						.644	11/1/2006	1.288	1.932		
SUBTOTAL TEST & EVALUATION								.644		1.288	1.932		
Remarks:													
MANAGEMENT													
SUBTOTAL MANAGEMENT													
Remarks:													
Total Cost								1.881		7.450	9.331		
Remarks:													

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CLASSIFICATION:

EXHIBIT R4, Schedule Profile

DATE:

February 2006

APPROPRIATION/BUDGET ACTIVITY

RDT&E, N /

BA-5

PROGRAM ELEMENT NUMBER AND NAME

0605013N, NAVY IT DEV/MOD

PROJECT NUMBER AND NAME

3167, Joint Technical Data Integration (JTDI)

Fiscal Year	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011							
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
JATDI PROGRAM																																
Acquisition Milestones																																
Requirements: Service IPT/ECPs																																
Contract Award																																
Software and Hardware Evaluation / Integration Site Deployments																																
Test & Evaluation Milestones																																
Risk Assessment																																
Developmental/Functional Testing																																
Production Milestones																																
Deliveries: Engineering Change Package																																

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Exhibit R-4a, Schedule Detail

DATE:

February 2006

APPROPRIATION/BUDGET ACTIVITY RDT&BA-5	PROGRAM ELEMENT 0605013N, NAVY IT DEV/MOD				PROJECT NUMBER AND NAME 3167, Joint Technical Data Integration (JTDI)			
Schedule Profile: JATDI PROGRAM	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Milestone C1 Release 1.0			3Q					
Service IPT/ECPs Release 1.5			2Q					
Contract Award			1Q					
Software Hardware Int Release 1.5 Deployments Release 1.0			1Q-4Q					
Functional Testing Release 1.0			1Q-3Q					
Engineering Change Package Release 1.0			3Q					
Service IPT/ECPs Release 2.0				2Q				
Contract Award				1Q				
Software Hardware Int Release 2.0 Deployments Release 1.5				1Q-4Q				
Risk Assessment Release 1.5				2Q				
Functional Testing Release 1.5				2Q				
Engineering Change Package Release 1.5				2Q				
Milestone C2 Release 2.0					3Q			
Service IPT/ECPs Release 2.5					2Q			
Contract Award					1Q			
Software Hardware Int Release 2.5 Deployments Release 2.0					1Q-4Q			
Risk Assessment Release 2.0					2Q			
Functional Testing Release 2.0					2Q-3Q			
Engineering Change Package Release 2.0					3Q			
Service IPT/ECPs Release 3.0						2Q		
Contract Award						1Q		
Software Hardware Int Release 3.0 Deployments Release 2.5						1Q-4Q		
Risk Assessment Release 2.5						2Q		
Functional Testing Release 2.5						2Q		
Engineering Change Package Release 2.5						4Q		
Milestone C3 Release 3.0							3Q	
Service IPT/ECPs Release 3.5							2Q	
Contract Award							1Q	
Software Hardware Int Release 3.0 Deployments Release 2.5							1Q-4Q	
Risk Assessment Release 3.0							2Q	
Functional Testing Release 3.0							2Q-3Q	
Engineering Change Package Release 3.0							3Q	

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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA - 5		PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development			PROJECT NUMBER AND NAME 9601 AAUSN IT - LAW ENFORCEMENT INFO SHARING			
COST (\$ in Millions)		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost		4.059	0.000	3.899	0.000	0.000	0.000	0.000
RDT&E Articles Qty								
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>Law Enforcement Information Exchange: NCIS initiated two cornerstone initiatives to expand information sharing among local, state, and federal law enforcement agencies in Department of the Navy (DON) strategic locations. Recognizing that data is the key to detecting and neutralizing potential threats to the DON's strategic assets - principally the Navy's nuclear fleet and related infrastructure - NCIS launched these initiatives, known collectively as the Law Enforcement Information Exchange (LInX), in the Hampton Roads, Virginia, Puget Sound, Washington, and Hawaii areas. LInX has the potential to deliver a vast array of previously unavailable law enforcement information to NCIS, along with new tools to exploit it. These funds provide for continued development of the LInX system and capabilities and attainment of initial and full operating capability of the LInX program by the end of FY07 in a total of nine regions that include critical strategic Naval assets (in addition to Hampton Roads, Puget Sound and Hawaii: South Texas; Northeast Florida/Southeast Georgia; and tentatively, San Diego/Camp Pendleton; National Capital Region; New England (Newport, RI/Groton, CT); and Charleston, SC).</p>								

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2006																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development	PROJECT NUMBER AND NAME 9601 AAUSN IT - LAW ENFORCEMENT INFO SHARING																	
B. Accomplishments/Planned Program																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 10%;"></th><th style="width: 15%;">FY 05</th><th style="width: 15%;">FY 06</th><th style="width: 15%;">FY 07</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td></td><td style="text-align: center;">4.059</td><td style="text-align: center;">0.000</td><td style="text-align: center;">3.899</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>							FY 05	FY 06	FY 07	Accomplishments/Effort/Subtotal Cost		4.059	0.000	3.899	RDT&E Articles Quantity				
		FY 05	FY 06	FY 07															
Accomplishments/Effort/Subtotal Cost		4.059	0.000	3.899															
RDT&E Articles Quantity																			
<div style="border: 1px solid black; padding: 10px;"><p>Navy Law Enforcement Information Exchange (LInX) Law Enforcement Information Exchange: NCIS initiated two cornerstone initiatives to expand information sharing between loca, state, and federal law enforcement agencies in Department of the Navy (DON) strategic locations. Recognizing that data is the key to detecting and neutralizing potential threats to the DON's strategic assets-principally the Navy's nuclear fleet and related infrastructure-NCIS launched these initiatives, known collectively as the Law Enforcement Information Exchange (LInX), in the Hampton Roads, Virginia and Puget Sound, Washington and Hawaii areas. LInX has the potential to deliver a vast array of previously unavailable law enforcement information to NCIS, along with new tools to exploit it.</p><p>FY2005 \$4,059K Contractor labor, equipment, and government travel/expenses for project management, systems engineering and software development staff for development of LInX.</p><p>FY2007 \$3,899K Contractor labor, equipment, and government travel/expenses for project management, systems engineering and software development staff for development of LInX.</p></div>																			

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Info Tech Dev/Mod	PROJECT NUMBER AND NAME 9601 AAUSN IT - LAW ENFORCEMENT INFO SHARING
<p>C. PROGRAM CHANGE SUMMARY:</p> <p>Schedule: Not applicable</p> <p>Technical: Not applicable</p> <p>D. OTHER PROGRAM FUNDING SUMMARY: Not applicable</p> <p>E. ACQUISITION STRATEGY: Not applicable</p>		

R-1 SHOPPING LIST - Item No. 136

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: February 2006				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-5			0605013N Information Technology Development			9601 AAUSN IT - LAW ENFORCEMENT INFO SHARING						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Aircraft Integration											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering	T&M	Northrop Grumman		3.097	07/05			2.044	09/07		5.141	5.141
Training Development											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	3.097		0.000		2.044		0.000	5.141	
Remarks:												
Development Support											0.000	
Software Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
Studies & Analyses	T&M	MITRE (IV&V)		0.162	07/05			0.200	04/07		0.362	0.362
GFE				0.400	05/05						0.400	0.400
Award Fees											0.000	
Subtotal Support			0.000	0.562		0.000		0.200		0.000	0.762	
Remarks:												

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Exhibit R-2 RDTEN Budget Item Justification
(Exhibit R-2, Page 55 of 64)

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)								DATE: February 2006				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-5			0605013N Information Technology Development			9601 AAUSN IT - LAW ENFORCEMENT INFO SHARING						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation											0.000	
Operational Test & Evaluation											0.000	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support	T&M	BearingPoint		0.400	08/05			1.655	08/07		2.055	2.055
Travel											0.000	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.000	0.400		0.000		1.655		0.000	2.055	
Remarks:												
Total Cost			0.000	4.059		0.000		3.899		0.000	7.958	

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N, NAVY IT DEV/MOD	PROJECT NUMBER AND NAME 9999, CONGRESSIONAL ADDS													
B. Accomplishments/Planned Program															
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9089 Space and Naval Warfare Systems Command	FY 05	FY 06	FY 07												
Accomplishments/Effort/Subtotal Cost	6.559	2.600													
RDT&E Articles Quantity															
<div style="border: 1px solid black; padding: 10px; min-height: 150px;"><p>Secure Interactive Distributed Learning (SIDL): To keep pace with fast moving changes in the Navy's technology, education and training must be available at more than the traditional classroom setting. This effort enhances current distance learning technology by developing a more realistic setting for education and training. Most distance learning is a one-way stream confined by bandwidth and cost. This R&D effort will bring to the Navy a secure, cost-effective technology for the more realistic "give and take" experiences in the classroom. Refinement of a standardized process and automated tool for distance learning courseware evaluation. Partnered with universities for research projects to access effectiveness of distance learning in critical areas such as language training, critical thinking and post training performance assessment. Conducting a study for proposed solutions for training management and tracking of the information assurance workforce. The focus of the Workforce Learning Community project is to construct a Career Development System for the government civilian workforce. The Career Development System will provide individualized pathways for government employees to attain upward mobility in selected career paths. Deliverables for the project are an Organization Assessment, Career Development System, and Job Task Analysis, including pathways to attain common KSTs and job-specific KSTs. Congressional adds were received in prior years.</p></div>															
<table border="1" style="width: 100%; border-collapse: collapse;"><tr><td style="width: 30%;">9253 Space and Naval Warfare Systems Command</td><td style="width: 15%;">FY 05</td><td style="width: 15%;">FY 06</td><td style="width: 15%;">FY 07</td></tr><tr><td>Accomplishments/Effort/Subtotal Cost</td><td>4.147</td><td></td><td></td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td></tr></table>				9253 Space and Naval Warfare Systems Command	FY 05	FY 06	FY 07	Accomplishments/Effort/Subtotal Cost	4.147			RDT&E Articles Quantity			
9253 Space and Naval Warfare Systems Command	FY 05	FY 06	FY 07												
Accomplishments/Effort/Subtotal Cost	4.147														
RDT&E Articles Quantity															
<div style="border: 1px solid black; padding: 10px; min-height: 150px;"><p>Web Centric Network Warfare (WECAN): Congress appropriated funds to provide continued development of Web Centric ASW Net (WECAN). WECAN is a web based software tool for USW/ASW collaborative planning and execution based upon Commercial Off The Shelf (COTS) technologies and products that allows users to discuss immediate and tactical operational concerns such as vulnerability analysis, battle group coordination, and threat discussions.</p></div>															

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B. Accomplishments/Planned Program				
9259 Naval Sea Systems Command	FY 05	FY 06	FY 07	
Accomplishments/Effort/Subtotal Cost	4.779	2.600		
RDT&E Articles Quantity				
<p>Conditioned Based Maintenance and Mission Readiness Assessment System: This is not a new start. These funds have been provided to accelerate the Navy Distance Support (DS) Program's implementation of the DoD CBM Plus directive (ASN (RD&A) Memorandum "Condition Based Maintenance Plus Policy" on 27 January 2003) and the concurrent achievement of Sea Power 21 logistics and maintenance metrics in support of Fleet readiness and rapid constitution for Naval missions. This includes funding for the annual assessment of logistics and maintenance Information Technology (IT), the annual preparation and revision of the DS CBM+ Technology Roadmap, as well as, modifications and enhancements to ship and shore logistic and maintenance information systems and infrastructures. This funding supports modification to existing software, hardware changes, contractual program management and Navy organic technical support to modify/enhance the NAVSEA HQ and Naval Surface Warfare Center systems and infrastructure. This will require the development, analysis and testing of IT prototypes at contractor facilities, Land Based Test Facilities at NSWCCD Philadelphia and NSWC Crane, and aboard Navy ships. Also supported is software development and upgrades for IT systems and infrastructure, to include COTS software packages/systems; developmental testing and initial operational test, evaluation and certification required prior to system acceptance/approval. The Mission Readiness Assessment System these funds have been provided to accelerate the Navy Distance Support Initiative's development and implementation of technology and tools to transform processes in both the Navy's Human Capital and Supportability Functional Areas (ref: CFFC 02192Z NOV 04) and specifically in the Logistics, Maintenance, and Personnel Pillars. Future efforts will focus on Distance Support tools for transforming the Maintenance Pillar Tech Assist and Equipment Health Monitoring processes, as well as, the Logistics Pillar Total Asset Visibility processes both ashore and afloat through design, development and Fleet Experimentation. FY07 efforts will expand the Distance Support Mission Readiness Assessment tools to address the Assignments and Mission Packaging processes under the Personnel Pillar. Conditioned Based Maintenance (CBM) Congressional Add funding provides research and development efforts for pursuing CBM enabling technologies IAW processes emerging from commercial markets and develop those resources and procedures to transition these CBM enabling technology products into the maintenance and logistic processes and Fleet tools that are under the cognizance of the Navy Distance Support Program. Mission Readiness Assessment System represents a joint ONR and NAVSEA sponsor technology transition project to bring agent based decision support technology from ONR's Logistics Science and Technology (S&T) Programs into the Fleet through direct integration in the Navy's Distance Support Version 2 (DS Ver2) accelerated capabilities deployment initiative.</p>				

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B. Accomplishments/Planned Program			
9404 Space and Naval Warfare Systems Command	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	2.030		
RDT&E Articles Quantity			
<p>Defense System Testing And Productivity Initiative: This RDT&E Project is a continuation of activities of the National Institute for Systems Test and Productivity (NISTP) at the University of South Florida to implement recommendations of a Defense Science Board Task Force focused on improving acquisition of software intensive systems. The goal is to create a research and development environment, in collaboration with industry and government, to evaluate and improve both systems test, productivity tools and techniques to provide meaningful expert support to Navy systems development projects. Section 804 of the Defense Authorization Act of 2003 calls for software best practices to be sought, identified, collected, cataloged and ultimately applied across the armed services. NISTP is working to provide revamped contract incentives for more reliable and predictable software.</p> <p>005-NISTP has developed a suite of tools that have become important to the Navy for the FORCEnet Implementation Toolset (FIT), the Office of the Secretary of Defense for the Unified Command Structure (UCS) and the Missile Defense Agency for the Section 804 plan. The suite of tools consists of:</p> <p>(1) A Collaborative Knowledge Web (CK) now being demonstrated to the Department of Defense (DoD) Chief Information Officer (CIO), Mr. Linton Wells, for use as the first prototype for the Unified Command Structure.</p> <p>(2) A Warfare Architecture Requirements (WAR) that has become part of the FIT.</p> <p>(3) A web-based End-To-End Scenario tool that supports: modeling and simulation, dependency analysis, scenario patterns analysis, integration of human systems (HSI) into FORCEnet, construction of Thin Threads for the evaluation of FORCEnet, automatic generation Test Cases, Sequence Diagrams and Flow Charts, and deception scenarios.</p> <p>(4) A Computational Intelligence (CI) engine that provides a common architecture for a set of related CI tools: neural networks, genetic algorithms, case based reasoning, compact data set, Information Fuzzy Networks (IFN) for data mining and graph theory based tools.</p> <p>(5) A Section 804 plan, clearinghouse and an automated self-assessment web-based tool with verifiable artifacts now deployed with the Missile Defense Agency.</p>			
9405 Naval Air Systems Command	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	2.028	2.200	
RDT&E Articles Quantity			
<p>FIBER OPTICS COMPONENTS FOR MILITARY APPLICATIONS: Continue to research and develop electro optic components and the technology needed for high speed optical communications including support of wavelength division multiplexing (WDM), analog, and digital formats. Specific tasks include development of general purpose optical WDM local area network (LAN) networking architectures for aerospace avionics application and the components to support them. Continue to enhance the reliability of the basic cable plant, which is the foundation of the fiber optic network.</p>			

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 Exhibit R-2 RDTE Budget Item Justification
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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N, NAVY IT DEV/MOD	PROJECT NUMBER AND NAME 9999, CONGRESSIONAL ADDS	

B. Accomplishments/Planned Program

9406 Naval Air Systems Command	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	2.126	1.000	
RDT&E Articles Quantity			

Maintenance Data Warehouse/NAVAIR DECKPLATE: The development of the Decision Knowledge Programming for Logistics Analysis and Technical Evaluation (DECKPLATE) program is the next generation data warehouse for aircraft maintenance, flight and usage data. It provides a web-based interface to a single source of information currently being stored in multiple NALDA systems. Through the use of analysis, query and reporting tools the user has the capabilities to effectively obtain readiness data in a near real-time environment, as well as historical data for trend analysis and records reconstruction. DECKPLATE supports the mission of the warfighter who requires a single source of near real-time aviation data in which to base critical readiness decisions. This requires collecting data from authoritative sources into a data warehouse. Because the warfighter only needs to access one database, the time consuming task of collecting various pieces of data from various sources will be reduced and ultimately eliminated. This improves data quality, because it reduces the possibility of two systems providing identical data elements, but slightly different data. Data availability is improved through continuous near real-time feeds from the data sources, giving the warfighter the most current information to base decisions. In addition, this also accomplishes a reduction in legacy systems mandated by OPNAV.

9407 Naval Sea Systems Command	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	2.513		
RDT&E Articles Quantity			

On-line Web-based learning Development Prog - Congressional Add to provide information technology development and evaluation of a State-of-the Art On-Line Web-Based Learning Development Program to serve the needs of the Defense workforce.

9408 Naval Sea Systems Command	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	3.377	1.800	
RDT&E Articles Quantity			

Virtual Perimeter Monitoring System: Congressional Add provided for development of an integrated sensor tracking and monitoring capability that enables real-time protection of critical infrastructure through the use of various sensor technologies.

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N, NAVY IT DEV/MOD	PROJECT NUMBER AND NAME 9999, CONGRESSIONAL ADDS																									
B. Accomplishments/Planned Program																											
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9599 Naval Air Systems Command	FY 05	FY 06	FY 07																								
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9602 Naval Sea Systems Command	FY 05	FY 06	FY 07																								
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B. Accomplishments/Planned Program			
9777 Unknown	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	1.700		
RDT&E Articles Quantity			
<div style="border: 1px solid black; height: 60px; margin-top: 10px;"></div>			
<div style="border: 1px solid black; height: 60px; margin-top: 10px;"></div>			
9778 Naval Air Systems Command	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	10.000		
RDT&E Articles Quantity			
<div style="border: 1px solid black; height: 60px; margin-top: 10px;"></div>			
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9779 UNSECNAV	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	5.100		
RDT&E Articles Quantity			
<div style="border: 1px solid black; height: 60px; margin-top: 10px;"></div>			
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B. Accomplishments/Planned Program															
<table border="1" style="width: 100%; border-collapse: collapse;"><tr><td style="width: 30%;">9780 Unknown</td><td style="width: 15%;">FY 05</td><td style="width: 15%;">FY 06</td><td style="width: 15%;">FY 07</td></tr><tr><td>Accomplishments/Effort/Subtotal Cost</td><td></td><td style="text-align: center;">1.700</td><td></td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td></tr></table>				9780 Unknown	FY 05	FY 06	FY 07	Accomplishments/Effort/Subtotal Cost		1.700		RDT&E Articles Quantity			
9780 Unknown	FY 05	FY 06	FY 07												
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RDT&E Articles Quantity															
<div style="border: 1px solid black; height: 70px; margin-top: 10px;"></div>															
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9781 Unknown	FY 05	FY 06	FY 07												
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<div style="border: 1px solid black; height: 70px; margin-top: 10px;"></div>															
<table border="1" style="width: 100%; border-collapse: collapse;"><tr><td style="width: 30%;">9782 Bureau of Medicine and Surgery</td><td style="width: 15%;">FY 05</td><td style="width: 15%;">FY 06</td><td style="width: 15%;">FY 07</td></tr><tr><td>Accomplishments/Effort/Subtotal Cost</td><td></td><td style="text-align: center;">1.000</td><td></td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td></tr></table>				9782 Bureau of Medicine and Surgery	FY 05	FY 06	FY 07	Accomplishments/Effort/Subtotal Cost		1.000		RDT&E Articles Quantity			
9782 Bureau of Medicine and Surgery	FY 05	FY 06	FY 07												
Accomplishments/Effort/Subtotal Cost		1.000													
RDT&E Articles Quantity															
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B. Accomplishments/Planned Program			
9783 Space and Naval Warfare Systems Command	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost		10.800	
RDT&E Articles Quantity			
<p>The Space and Naval Warfare (SPAWAR), Information Technology Center (ITC), New Orleans is the primary Information Technology (IT) support command for all Navy and Naval Reserve Manpower and Personnel functions and for the Program Executive Office for Information Technology (PEO-IT). In this role, the SPAWAR ITC provides effective enterprise-wide integrated information management/information technology (IM/IT) solutions related to system integration, development, testing and evaluation. Funding to design a robust, secure, cost-effective technology for distance learning.</p>			

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