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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Navy									DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>				R-1 ITEM NOMENCLATURE PE 0605013N: <i>Information Technology Development</i>							
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	99.628	91.425	28.280	0.000	28.280	35.050	32.147	31.658	32.320	Continuing	Continuing
2901: <i>AAUSN IT</i>	3.868	0.972	2.800	0.000	2.800	2.546	0.112	0.000	0.000	0.000	44.464
2903: <i>NAVAIR IT</i>	0.684	0.772	0.723	0.000	0.723	0.857	0.855	0.841	0.858	Continuing	Continuing
2904: <i>NAVSEA IT</i>	22.842	26.073	22.501	0.000	22.501	26.276	25.754	25.383	25.930	Continuing	Continuing
2905: <i>BUPERS IT</i>	6.292	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	63.522
2907: <i>RESFOR IT</i>	3.352	3.485	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	28.824
3026: <i>ERP Convergence</i>	40.928	17.083	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	312.601
3034: <i>Future Pay and Personnel System</i>	0.000	18.398	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	18.398
3167: <i>Joint Technical Data Integration (JTDI)</i>	1.902	1.469	1.883	0.000	1.883	2.249	2.277	2.241	2.278	Continuing	Continuing
3185: <i>Joint Airlift Information System (JALIS)</i>	0.413	0.428	0.373	0.000	0.373	0.444	0.445	0.438	0.447	Continuing	Continuing
9406: <i>Maintenance Data Warehouse</i>	0.000	0.000	0.000	0.000	0.000	2.678	2.704	2.755	2.807	Continuing	Continuing
9999: <i>Congressional Adds</i>	19.347	22.745	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	128.843
<b>A. Mission Description and Budget Item Justification</b> 2901 AAUSN IT The NCIS Modernization Initiative includes multiple projects with RDT&E requirements : Multiple Threat Alert Center (MTAC), Data Modernization & Analytical Tools, and Knowledge Network (K-Net).  Multiple Threat Alert Center (MTAC): The Post-Cole Secretary of the Navy Anti-terrorism/Force Protection Task Force identified the need for NCIS to enhance the Multiple Threat Alert Center (MTAC). The MTAC provides key anti-terrorism/force protection products in response to Fleet tasking and is critical to Fleet protection during current Overseas Contingency Operations (OCO). This project provides funding for the development of an IT system to track the movement of NCIS special											

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<p>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 those 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 &amp; 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 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>Knowledge Network (K-Net): K-Net is a Data Modernization &amp; analytical tool being developed and soon deployed that greatly enhances NCIS's technological arsenal. K-Net implements an integrated NCIS approach for identifying, capturing, evaluating, retrieving, and sharing allof NCCIS's knowledge and expertise. To that end, K-Net is a knowledge management system that improves NCIS's ability to search, analyze, fuse, and distribute both national intelligence and law enforcement information. The envisioned end state for K-Net is a secure, intuitive, web environment that is the one stop shop where applications, data, and tools are easily accessible to all of NCIS users to effectively and securely fulfill their mission regardless of when and where they operate.</p> <p>NCIS RECORDS DIGITIZATION: The Electronic Records Management System (ERMAS) is an on-going contractor supported effort to develop a system that will digitize all of the NCIS criminal and intelligence investigative records.</p> <p>DEPARTMENT OF THE NAVY CRIMINAL JUSTICE INFORMATION SYSTEM (DONCJIS): The Naval Criminal Investigative Service (NCIS) is the Executive Agent (EA) for the Department of the Navy Criminal Justice Information System (DONCJIS). This system provides a cradle to grave criminal justice and law enforcement information system. The system enables multiple communities within the DON to share criminal justice and law enforcement information. Funding is required for contractor support to develop, test, train, deploy and implement this application.</p> <p>THE SECRETARY OF THE NAVY'S COUNCIL OF REVIEW BOARDS (SCORB): A modular, integrated, web-based system designed to retrieve, process manage and track cases, replacing four existing client-server databases operating on a non-NMCI compliant platform for the Combat Related Special Compensation Board, Physical Evaluation Board, Naval Clemency and Parole Board, and Naval Discharge Board in Phase One of this project.</p> <p>2903 NAVAIR IT - CMIS - 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</p>		

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<p>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.</p> <p>2904 NAVSEA IT - This program includes the funding for Information Technology (IT) support at NAVSEA, managed by the SEA 04 Ship Maintenance and Logistics Information Systems (SMLIS) Program Management Office (PMO), for the support of maritime maintenance and includes multiple modernization efforts to insure effectiveness of Fleet maintenance systems. These efforts include retirement and/or replacement of costly legacy systems, transition planning and systems engineering for integration with national and enterprise interim and future solutions. It includes the technical refresh of Naval Shipyard maintenance, repair and overhaul (MRO) production tools. This includes modifications/enhancements to Shipyard IT systems, such as Advanced Industrial Management (AIM), AIM Express (Xp), Project Scheduling and Sequencing (PSS), Performance Measurement &amp; Control (PMC), Navy Workload and Performance System (NWPS) and NAVSEA Forecaster (NSFC). This program also supports development and modernization of Shipyard HQ tools and other new start technologies/systems. The goal of this program is to provide modernization, migration, and consolidation of obsolete legacy systems to the next generation of centrally hosted tools supporting MRO of the fleet force assets. This funding also supports development and modification to existing software, hardware, contractual program management and technical support to modify/enhance the NAVSEA HQ systems and infrastructure.</p> <p>2905 BUPERS IT - The John Warner NDAA FY 2007, Pub. I, No. 109-364, directed the SECNAV to prepare a report on the Marine Corp Total Force System (MCTFS), including an analysis of alternatives to MCTFS, which compared the costs of deploying and operating MCTFS within the Navy and the cost of including Navy in the Defense Integrated Military Human Resource System (DIMHRS) development. Based on the review, the Deputy Secretary of Defense (DEPSECDEF) concluded that it would be in the best interest of the Department of Defense (DOD) and the Department of Navy (DON) to join the other services in migrating to DIMHRS. In Jan 09, DEPSECDEF provided additional guidance for migration to a DIMHRS core, that allowed more flexibility on the technical approach. The Program Executive Office Enterprise Information Systems (PEO EIS) received funding in FY09 to identify DON requirements, provide a business case for transition options, establish a prototype process integrated with data management and data services tools to support bottom up data governance and data discovery efforts to inform authoritative data store development for future information technology system migration, and provide program management to support the Navy transition to a DIMHRS core product, NMCTFS, or future pay and personnel solutions.</p> <p>2907 RESFOR IT - Sea Warrior (SW): Sea Warrior includes the Navy manpower management, career management, personnel distribution, recruiting and accessions, training and education information technology systems. The products produced by the Sea Warrior Program Management Office support the Navy mission by ensuring the best available fit of personnel to work. Funding is for (1) implementation of deferred or new engineering change proposals executed as block updates (CMS/ID MU1A-1, MU1A-2, MU1B, MU1B-2, MU1B-3 and MU1B-4) with new functionality; and (2) design and development of an enterprise training management and delivery capability to replace the current Navy e-learning delivery platform.</p> <p>3026 Enterprise Resource Planning (ERP) Convergence: The Navy ERP solution is an integrated business management system that modernizes and standardizes Navy's business processes. Navy ERP utilizes best commercial practices software to provide real-time information exchange, unprecedented financial and asset</p>		

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<p>visibility, and improved reporting and decision-making capabilities across key acquisition, financial, and logistics operations. Navy ERP is the tool chosen to meet Congressional mandates to establish and maintain federal financially compliant management systems, federal accounting standards, and US Government Ledger procedures at the transaction level. The Navy ERP foundation to achieve enterprise-wide business transformation is accomplished through two releases; the Financial/ Acquisition Solution (Release 1.0) and the Single Supply Solution (Release 1.1). In October 2008, Assistant Secretary of the Navy, Financial Management &amp; Comptroller designated Navy ERP the Navy's Financial System of Record. The current Program of Record is scheduled to deploy to approximately 64,000 users. Approximately 53% of the Navy's Total Obligation Authority will be managed by Navy ERP.</p>		
<p>Deployment of Release 1.0 to Naval Aviation Systems Command (NAVAIR) and to Naval Supply Systems Command (NAVSUP) occurred in October 2007 and October 2008, respectively, as planned. Deployment of Release 1.0 to Space and Naval Warfare Systems Command is scheduled for October 2009. The Single Supply Solution (Release 1.1) development and testing are scheduled to complete 2nd quarter FY 2010 and planned to go live 2nd quarter FY2010 to NAVICP Philadelphia and Mechanicsburg. The Navy has committed to implementing the Navy ERP capabilities across the full Navy enterprise in order to tie Navy business processes together in a single system, provide unprecedented financial transparency, and increase asset visibility.</p>		
<p>3034 Future Pay and Personnel System - Funding supports Future Pay and Personnel System (FPPS) design, development and modernization efforts. Provides development, integration, and support of future pay and personnel system capabilities, including the modernization and consolidation of existing pay and personnel systems into the DIMHRS core and remaining Navy-unique development and modernization efforts for a fully integrated pay and personnel solution. Includes (1) development of specifications and design of solutions to integrate with DIMHRS core and/or othe selected pay and personnel products, (2) design and development of solutions to provide remaining Navy-unique capabilities defined by a Navy gap analysis; (3) staffing of the Navy program office, development and modernization support from the functional organization, (4) development and modernization of remaining legacy system interfaces; (5) development of the authoritative data store and interfaces with the DIMHRS core and other pay and personnel products; and Operational Test and Evaluation of the selected future pay and personnel solution.</p>		
<p>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&amp;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. Portable Electronic Maintenance Aids (PEMA): Funding supports the evaluation, testing and integration to develop PEMA Commercial Off The Shelf (COTS) solution for portable device deployments across the Naval Aviation Enterprise (NAE). PEMA is a portable device utilized by maintainers with the implementation of digital maintenance capabilities (digital publications, Integrated Electronic Technical Manuals(IETMs), IP based data uploads, BIT data downloads, automated diagnostics, and planeside NALCOMIS). PEMAs are a mandatory display device supporting modern day Automated Maintenance Environment (AME) implemented for weapon systems.</p>		

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<p>JTDI FY11 OCO: Integration of Distance Support Telemaintenance kit for forward deployed Naval Aviation weapon systems in support of GWOT Tactical Operations as validated by the Program Management Activities (PMAs). Increased OpTempos has necessitated rapid access to Subject Matter Experts (SME) to assess and recommend repair procedures for battle damage and other combat operations related discrepancies. Distance Support Telemaintenance Kits are utilized to access SMEs in near real time from across the globe and has demonstrated maintenance turn around time improvements. This procurement will establish a fully deployable telemaintenance capability to support the fleet maintainer level utilizing high resolution telemaintenance capabilities to collaborate with SMEs to maintain Ready For Tasking (RFT) aircraft. The purpose of this procurement is to integrate proven COTS components into a ruggedized deployable solution.</p> <p>3185 Joint Air Logistics Information System (JALIS): 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.</p> <p>9406 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.</p> <p>9999 Congressional Adds</p>		

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BA 5: Development & Demonstration (SDD)					
B. Program Change Summary (\$ in Millions)					
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	91.643	69.026	0.000	0.000	0.000
Current President's Budget	99.628	91.425	28.280	0.000	28.280
Total Adjustments	7.985	22.399	28.280	0.000	28.280
• Congressional General Reductions		-0.381			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	-0.060			
• Congressional Adds		22.840			
• Congressional Directed Transfers		0.000			
• Reprogrammings	9.550	0.000			
• SBIR/STTR Transfer	-1.565	0.000			
• Program Adjustments	0.000	0.000	28.280	0.000	28.280
• Rate/Misc Adjustments	0.000	0.000	0.000	0.000	0.000
Congressional Add Details (\$ in Millions, and Includes General Reductions)					
Project: 9999: Congressional Adds					
Congressional Add: Instrumented Underwater Training Systems					
Congressional Add: Integrated Manufacturing Systems 3D Simulation and Modeling Project					
Congressional Add: Maintenance Planning and Assessment Technology Insertion					
Congressional Add: METOC Integrated Network-Centric Technology Systems					
Congressional Add: SPAWAR Systems Center/ITC New Orleans					
Congressional Add: DIGITAL ACCESS OF NCIS RECORDS					
Congressional Add: CONDITION-BASED MAINTENANCE ENABLING TECHNOLOGIES					
Congressional Add: INTEGRATION OF LOGISTICS INFO FOR KNOWLEDGE PROJEC					
Congressional Add: NATIONAL TERRORISM PREPAREDNESS INSTITUTE COUNTER					
Congressional Add: Base Level Inventory Tracking System Enhancements					

<b>FY 2009</b>	<b>FY 2010</b>
0.000	2.231
0.000	1.992
0.000	1.195
0.000	2.589
0.000	3.187
1.596	1.195
2.393	2.390
1.596	1.593
2.992	0.000
2.792	0.000

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<b><u>Congressional Add Details (\$ in Millions, and Includes General Reductions)</u></b> Congressional Add: <i>Supply Chain Logistics Capability at the ABL NIROP</i>		<b>FY 2009</b>	<b>FY 2010</b>
		7.978	6.373
Congressional Add Subtotals for Project: 9999		19.347	22.745
Congressional Add Totals for all Projects		19.347	22.745
<b><u>Change Summary Explanation</u></b> Technical: Not applicable.  Schedule: 3167, Joint Technical Data Integration: The decrease in FY11 funding caused the Contract Award, Release 3.5 to shift two quarters to the right, impacting the remaining releases and events after Release 3.5.  FY11 from previous President's Budget is shown as zero because no FY11-15 data was presented in President's Budget 2010.			

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<b>COST (\$ in Millions)</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Base Estimate</b>	<b>FY 2011 OCO Estimate</b>	<b>FY 2011 Total Estimate</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Estimate</b>	<b>FY 2014 Estimate</b>	<b>FY 2015 Estimate</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
2901: <i>AAUSN IT</i>	3.868	0.972	2.800	0.000	2.800	2.546	0.112	0.000	0.000	0.000	44.464
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
<b>A. Mission Description and Budget Item Justification</b> <p>NCIS MODERNIZATION INITIATIVE (includes multiple projects with RDT&amp;E requirements: Multiple Threat Alert Center (MTAC), Data Modernization &amp; Analytical Tools, and Knowledge Network (K-Net)):</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 anti-terrorism/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 &amp; 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>KNOWLEDGE NETWORK (K-Net): K-Net is a Data Modernization &amp; analytical tool being developed and soon deployed that greatly enhances NCIS's technological arsenal. K-Net implements an integrated NCIS approach for identifying, capturing, evaluating, retrieving, and sharing all of NCIS's knowledge and expertise. To that end, K-Net is a knowledge management system that improves NCIS's ability to search, analyze, fuse, and distribute both national intelligence and law enforcement information. The envisioned end state for K-Net is a secure, intuitive, web environment that is the one stop shop where applications, data, and tools are easily accessible to all of NCIS users to effectively and securely fulfill their mission regardless of when and where they operate.</p> <p>NCIS RECORDS DIGITALIZATION: The Records Management Information System (RMIS) is an on-going contractor supported effort to develop a system that will digitalize all of the NCIS criminal and counterintelligence investigative records.</p>											

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DEPARTMENT OF THE NAVY CRIMINAL JUSTICE INFORMATION SYSTEM (DONCJIS): The Naval Criminal Investigative Service (NCIS) is the Executive Agent (EA) for the Department of the Navy Criminal Justice Information System (DONCJIS) formely (CLEOC). This system provides a cradle to grave criminal justice and law enforcement information system.					
THE SECRETARY OF THE NAVY'S COUNCIL OF REVIEW BOARDS (SCORB): A modular, integrated, web-based system designed to retrieve, process manage and track cases, replacing four existing client-server databases operating on a non-NMCI compliant platform for the Combat Related Special Compensation Board, Physical Evaluation Board, Naval Clemency and Parole Board, and Naval Discharge Board in Phase One of this project.					
B. Accomplishments/Planned Program (\$ in Millions)					
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Modernization  The NCIS Modernization Initiative includes multiple projects with RDT&E requirements : Multiple Threat Alert Center (MTAC), Data Modernization & Analytical Tools, and Knowledge Network (K-Net).  FY 2009 Accomplishments: Prototype Phase completed the initiatial devlopment of "ThreatPlanner" (original Modernization portfolio) as well as subsequent spirals of K-Net capabilities, to include centralized database checks on individuals; and MTAC-related production and synthesis capabilities in support of Maritime Domain Awareness.  FY 2011 Base Plans: Developmental efforts directed at emerging technologies in Data Collection and Knowledge Management with an emphasis on integrating them into the law enforcement and counter intelligence mission area of NCIS.	3.082	0.000	2.500	0.000	2.500
DONCJIS  The Naval Criminal Investigative Service (NCIS) is the Executive Agent (EA) for the Department of the Navy Criminal Justice Information System (DONCJIS). This system provides a cradle to grave criminal justice and law enforcement information system. The system enables multiple communities within	0.581	0.972	0.300	0.000	0.300

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B. Accomplishments/Planned Program (\$ in Millions)					
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
the DON to share criminal justice and law enforcement information. Funding is required for contractor support to develop, test, train , deploy and implement this application.  FY 2009 Accomplishments: The deployment of DONCJIS is being held in abeyance. Pre-deployment testing revealed significant operability problems that significantly degraded the system. SPAWAR is conducting a baseline review of the system in order to determine whether or not corrective action can be taken or whether a new developmental effort must be started.  FY 2010 Plans: Contractor support for continual development of additional DONCJIS spirals/versions.  FY 2011 Base Plans: Contractor support for continual development of additional DONCJIS spirals/versions.					
SCORB  FY 2009 Accomplishments: THE SECRETARY OF THE NAVY'S COUNCIL OF REVIEW BOARDS (SCORB): A modular, integrated, web-based system designed to retrieve, process manage and track cases, replacing four existing client-server databases operating on a non-NMCI compliant platform for the Combat Related Special Compensation Board, Physical Evaluation Board, Naval Clemency and Parole Board, and Naval Discharge Board in Phase One of this project.	0.205	0.000	0.000	0.000	0.000
Accomplishments/Planned Programs Subtotals	3.868	0.972	2.800	0.000	2.800

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2011 Navy		<b>DATE:</b> February 2010
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<p><b><u>C. Other Program Funding Summary (\$ in Millions)</u></b> N/A</p> <p><b><u>D. Acquisition Strategy</u></b> DONCJIS has a requirement for a contractor to provide full life-cycle software development services (requirements analysis, project management and planning, design, development, testing, documentation , training, implementation, and post-implement support). The selected contractor has knowledge of the existing DoD Law Enforcement information systems pertinent to the task and has the corporate experience and a staff of knowledgeable personnel to provide the required services. The task is monitored by the Contracting Officer Representative (COR), who reviews technical data submissions, system deliverables, and invoices to ensure acceptable contractor performance and scheduled deliveries.</p> <p><b><u>E. Performance Metrics</u></b> "Program cost, schedule and performance are measured using a systematic approach with approved programs and methods. The results of these measurements are presented to NCIS management through a governance review board process on a regular basis to determine program effectiveness and to provide new direction as needed to ensure the efficient use of resources. To monitor and manage the execution of projects in addition to other IT investments, management and governance boards review metrics and key performance indicators that are outlined in various plans. Some of the plans that expound on the data captured to attribute to performance measures include: Project Management Plan, Risk Mitigation Plan, Communication Plan, Procurement Plan, and a Certification &amp; Accreditation Plan. Other specific performance measurements include:  1. Actual versus planned project scope  2. Actual versus planned time schedule  3. Actual versus planned costs  4. Actual versus planned risks and the mitigation of those risks  "</p>		

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis:</b> PB 2011 Navy		<b>DATE:</b> February 2010
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 2901: <i>AAUSN IT</i>

### Product Development (\$ in Millions)

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Development (Modernization)	C/FP	Northrop Grumman Not Specified	0.000	0.000		2.500		0.000		2.500	2.546	5.046	Continuing
Contractor Engineering Support (DONCJIS)	TM	Interimage Inc. Manassas, VA	0.581	0.972	Oct 2009	0.300	Oct 2010	0.000		0.300	0.000	1.853	Continuing
Contractor Engineering Support (SCORB)	C/FP	Telophase Inc VA	1.671	0.000		0.000		0.000		0.000	0.000	1.671	Continuing
Subtotal			2.252	0.972		2.800		0.000		2.800	2.546	8.570	

## Remarks

	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
<b>Project Cost Totals</b>	2.252	0.972		2.800		0.000		2.800	2.546	8.570	

## Remarks

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**Exhibit R-4, RDT&E Schedule Profile: PB 2011 Navy**

**DATE:** February 2010

**APPROPRIATION/BUDGET ACTIVITY**





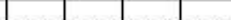









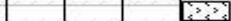








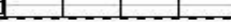
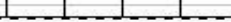




1319: Research, Development, Test & Evaluation, Navy  
BA 5: Development & Demonstration (SDD)

**R-1 ITEM NOMENCLATURE**

PE 0605013N: Information Technology Development

**PROJECT**

2901: AAUSN IT

EXHIBIT R4, Schedule Profile																								DATE:				
February 2010																												
APPROPRIATION/BUDGET ACTIVITY					PROGRAM ELEMENT NUMBER AND NAME												PROJECT NUMBER AND NAME											
RDT&E, N /					Program Element (PE) 0605013N (U) Information Technology Development												0605013N (U) Information Technology Development											
Fiscal Year	FY2009				FY2010				FY2011				FY2012				FY2013				FY2014				FY2015			
	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
SCORB																												
MOD (K-Net)																												
																												
DONCJIS																												
																												
Technology Development																												
System Dev & Demonstration																												
Production & Deployment																												
Operations & Support																												

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2011 Navy			<b>DATE:</b> February 2010
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 2901: <i>AAUSN IT</i>	

**Schedule Details**

<b>Event</b>	<b>Start</b>		<b>End</b>	
	<b>Quarter</b>	<b>Year</b>	<b>Quarter</b>	<b>Year</b>
Technology Development (Modernization)	1	2009	4	2013
System Development & Demonstration (Modernization)	1	2009	4	2013
Production & Deployment (Modernization)	4	2009	4	2015
Operations & Support (Modernization)	1	2010	4	2015
System Development & Demonstration (DONCJIS)	1	2009	4	2011
Production & Deployment (DONCJIS)	1	2009	4	2011
Operations & Support (DONCJIS)	1	2009	4	2015
System Development & Demonstration (SCORB)	1	2009	4	2009
Production & Deployment (SCORB)	1	2010	4	2010
Operations & Support (SCORB)	1	2011	4	2013

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2011 Navy								<b>DATE:</b> February 2010			
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>				<b>PROJECT</b> 2903: <i>NAVAIR IT</i>			
<b>COST (\$ in Millions)</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Base Estimate</b>	<b>FY 2011 OCO Estimate</b>	<b>FY 2011 Total Estimate</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Estimate</b>	<b>FY 2014 Estimate</b>	<b>FY 2015 Estimate</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
2903: <i>NAVAIR IT</i>	0.684	0.772	0.723	0.000	0.723	0.857	0.855	0.841	0.858	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
<b>A. Mission Description and Budget Item Justification</b> CMIS - 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.											
<b>B. Accomplishments/Planned Program (\$ in Millions)</b>											
						<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011 Base</b>	<b>FY 2011 OCO</b>	<b>FY 2011 Total</b>	
CMIS Annual Software Release  <i>FY 2009 Accomplishments:</i> 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.  <i>FY 2010 Plans:</i> 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.						0.684	0.772	0.723	0.000	0.723	

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2011 Navy				<b>DATE:</b> February 2010		
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>		<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>		<b>PROJECT</b> 2903: <i>NAVAIR IT</i>		
<b>B. Accomplishments/Planned Program (\$ in Millions)</b>						
		<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011 Base</b>	<b>FY 2011 OCO</b>	<b>FY 2011 Total</b>
<b>FY 2011 Base Plans:</b> 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.						
Accomplishments/Planned Programs Subtotals		0.684	0.772	0.723	0.000	0.723
<b>C. Other Program Funding Summary (\$ in Millions)</b>						
N/A						
<b>D. Acquisition Strategy</b>						
CMIS - 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 GSA contract.						
<b>E. Performance Metrics</b>						
CMIS - Milestone C Spiral Development: 1. Release 8.0.12 within 270 days of FY10 start. 2. Security - Currently operating under Interim Authority to Operate (IATO); will receive Authority to Operate (ATO) by 16 March 2010. 3. During the life of the contract verify conformance with agency specific information processing standards and functional requirements. Prior to delivery of enhanced software, demonstrate the operational capability of the system software. Functionality of the software must meet required systems architecture and processing capabilities. All requirements mandated by law or regulation must be 100% compliant. Independent verification and validation (IV&V) will be used for testing new releases of software to determine that previous functionality is maintained. Customer satisfaction will be measured through limited validated customer complaints, feedback, and surveys.						

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2011 Navy								<b>DATE:</b> February 2010			
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>				<b>PROJECT</b> 2904: <i>NAVSEA IT</i>			
<b>COST (\$ in Millions)</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Base Estimate</b>	<b>FY 2011 OCO Estimate</b>	<b>FY 2011 Total Estimate</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Estimate</b>	<b>FY 2014 Estimate</b>	<b>FY 2015 Estimate</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
2904: <i>NAVSEA IT</i>	22.842	26.073	22.501	0.000	22.501	26.276	25.754	25.383	25.930	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
<b>A. Mission Description and Budget Item Justification</b> This program includes the funding for Information Technology (IT) support at NAVSEA managed by the NAVSEA 04 Ship Maintenance and Logistics Information Systems (SMLIS) Program Management Office (PMO) for the support of maritime maintenance and includes multiple modernization efforts to insure effectiveness of Fleet maintenance systems. These efforts include retirement and/or replacement of costly legacy systems, transition planning and systems engineering for integration with national and enterprise interim and future solutions. It includes the technical refresh of Naval Shipyard maintenance, repair and overhaul (MRO) production tools. This includes modifications/enhancements to Shipyard IT systems, such as Advanced Industrial Management (AIM); AIM Express (Xp), Project Scheduling and Sequencing (PSS), Performance Measurement & Control (PMC), Navy Workload and Performance System (NWPS) and NAVSEA Forecaster (NSFC). This program also supports development and modernization of the NAVSEA HQ tool Capital Asset Tracking System (CATS) and other new start technologies/systems. The goal of this program is to provide modernization, migration, and consolidation of obsolete legacy systems to the next generation of centrally hosted tools supporting MRO of the fleet force assets. This funding also support development and modification to existing software, hardware changes, contractual program management and technical support to modify/enhance the NAVSEA HQ systems and infrastructure											
<b>B. Accomplishments/Planned Program (\$ in Millions)</b>											
						<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011 Base</b>	<b>FY 2011 OCO</b>	<b>FY 2011 Total</b>	
DAWDF						0.112	0.000	0.000	0.000	0.000	
<i>FY 2009 Accomplishments:</i> Acquisition Workforce											
NAVSEA IT						22.730	26.073	22.501	0.000	22.501	
2904 This program includes the funding for Information Technology (IT) support at NAVSEA managed by the NAVSEA 04 Ship Maintenance and Logistics Information Systems (SMLIS) Program Management Office (PMO) for the support of maritime maintenance and includes multiple											

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Navy				DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)		R-1 ITEM NOMENCLATURE PE 0605013N: Information Technology Development		PROJECT 2904: NAVSEA IT		
B. Accomplishments/Planned Program (\$ in Millions)						
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
modernization efforts to insure effectiveness of FLEET maintenance systems; including the technical refresh of Naval Shipyard and Regional Maintenance Center (RMC) maintenance, repair and overhaul (MRO) production tools. This project will allow Navy to realign functionality, consolidate systems and applications, and re-platform operations to facilitate a centrally hosted, net-centric maintenance solution suite.  FY 2009 Accomplishments: Completed design and began development for Mobile Workforce Enablement (MWE) and SHIPS-3M modernizations. Completed analysis and planning for legacy systems retirement - seeking IRB approval in FY10 Q1.  FY 2010 Plans: Planning major systems security upgrade. Planning and designing major legacy system retirement pending IRB approval.  FY 2011 Base Plans: Expecting to deploy systems security upgrade planned in FY10. Expecting to complete testing of solution planned for deployment to facilitate retirement of legacy maintenance system.						
Accomplishments/Planned Programs Subtotals		22.842	26.073	22.501	0.000	22.501
C. Other Program Funding Summary (\$ in Millions)						
N/A						
D. Acquisition Strategy						
Navy information technology (IT) products have been supported by a variety of activities and have been developed and deployed and maintained using numerous tools and techniques. This "stovepipe" approach to development has made integration difficult and as a result, has reduced the functional benefits and cost savings that could be realized from common system standards; common processes; shared resources and infrastructure. Furthermore, the lack of standard development methodology and tool sets has increased the corporate support costs of automated solutions. Consolidation of the management of the NAVSEA 04 IT operations at a						

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2011 Navy		<b>DATE:</b> February 2010
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 2904: <i>NAVSEA IT</i>
corporate level will facilitate IT system consolidation and support the further reduction in information technology toolsets as identified within the Navy Functional Area Manager (FAM) endeavors. Two key aspects of such a consolidation would be improved system performance at less cost and consistent formal processes. NAVSEA 04 has established the CDA (Central Design Activity) PMO (Program Management Office) to oversee all IT development efforts and to acquire and manage IT services.		
<b>E. Performance Metrics</b> FY10 - Complete planning and design for Advanced Industrial Management (AIM) Suite transition for Navy Regional Maintenance Centers (RMCs) and Ship Repair Facility (SRF) to support approximately 2200 users. FY11 - Complete unit and integrated testing for AIM Suite for Navy RMCs and SRF to support approximately 2200 users.		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Navy											DATE: February 2010		
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)				<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: Information Technology Development				<b>PROJECT</b> 2904: NAVSEA IT					
<b>Support (\$ in Millions)</b>													
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Development	C/CPFF	NAVSEA WNY, D.C.	27.867	26.073	Feb 2010	22.501	Oct 2011	0.000		22.501	96.140	172.581	172.581
Software Development	WR	FISC Philadelphia, PA	5.000	0.000		0.000		0.000		0.000	0.000	5.000	5.000
<b>Subtotal</b>			32.867	26.073		22.501		0.000		22.501	96.140	177.581	177.581
<b>Remarks</b> The NAVSEA 04 Program Office for Information Technology plans to execute all contract awards through the NAVSEA SEAPORT vehicle (started in FY09).													
<b>Management Services (\$ in Millions)</b>													
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
DAWDF	Various/ TBD	Not Specified Not Specified	0.112	0.000		0.000		0.000		0.000	0.000	0.112	0.112
<b>Subtotal</b>			0.112	0.000		0.000		0.000		0.000	0.000	0.112	0.112
<b>Remarks</b>													

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis:</b> PB 2011 Navy							<b>DATE:</b> February 2010											
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>			<b>PROJECT</b> 2904: <i>NAVSEA IT</i>											
<div style="display: flex; justify-content: space-between; border-bottom: 1px solid black; margin-bottom: 10px;"> <div style="width: 25%;"></div> <div style="width: 10%; text-align: center;"><b>Total Prior Years Cost</b></div> <div style="width: 10%; text-align: center;"><b>FY 2010</b></div> <div style="width: 10%; text-align: center;"><b>FY 2011 Base</b></div> <div style="width: 10%; text-align: center;"><b>FY 2011 OCO</b></div> <div style="width: 10%; text-align: center;"><b>FY 2011 Total</b></div> <div style="width: 10%; text-align: center;"><b>Cost To Complete</b></div> <div style="width: 10%; text-align: center;"><b>Total Cost</b></div> <div style="width: 10%; text-align: center;"><b>Target Value of Contract</b></div> </div> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: right;"><b>Project Cost Totals</b></td> <td style="width: 10%; text-align: center;">32.979</td> <td style="width: 10%; text-align: center;">26.073</td> <td style="width: 10%; text-align: center;">22.501</td> <td style="width: 10%; text-align: center;">0.000</td> <td style="width: 10%; text-align: center;">22.501</td> <td style="width: 10%; text-align: center;">96.140</td> <td style="width: 10%; text-align: center;">177.693</td> <td style="width: 10%; text-align: center;">177.693</td> </tr> </table>										<b>Project Cost Totals</b>	32.979	26.073	22.501	0.000	22.501	96.140	177.693	177.693
<b>Project Cost Totals</b>	32.979	26.073	22.501	0.000	22.501	96.140	177.693	177.693										
<b>Remarks</b>																		

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Navy

DATE: February 2010

**APPROPRIATION/BUDGET ACTIVITY**

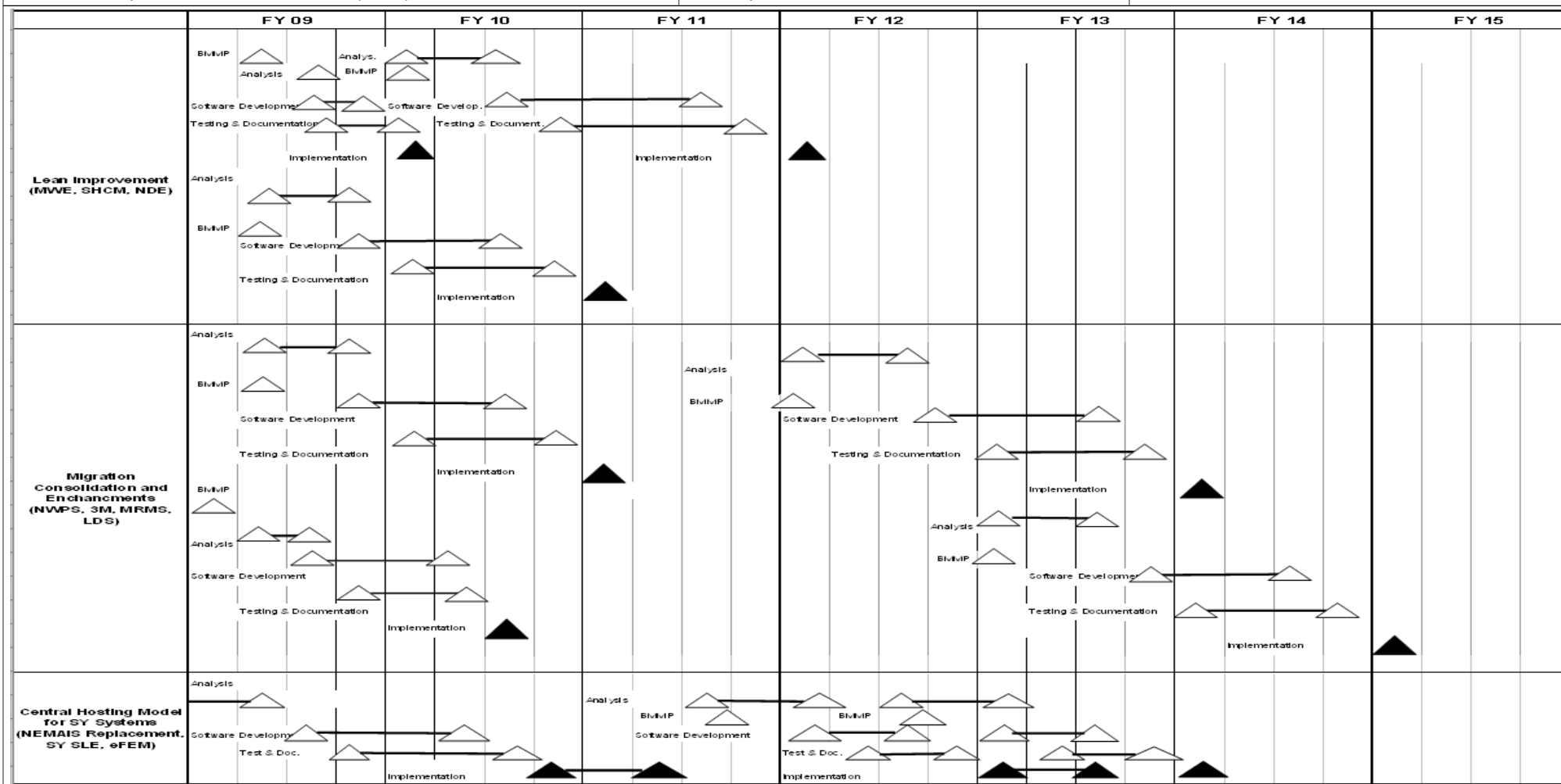
1319: Research, Development, Test & Evaluation, Navy  
BA 5: Development & Demonstration (SDD)

**R-1 ITEM NOMENCLATURE**

PE 0605013N: Information Technology  
Development

**PROJECT**

2904: NAVSEA IT



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<b>Exhibit R-4A, RDT&amp;E Schedule Details: PB 2011 Navy</b>			<b>DATE:</b> February 2010
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 2904: <i>NAVSEA IT</i>	

**Schedule Details**

Event	Start		End	
	Quarter	Year	Quarter	Year
Lean Systems Improvement - Analysis and design (1)	2	2009	3	2010
Lean Systems Improvement - Analysis and design (2)	4	2011	3	2012
Lean Systems Improvement - Analysis and design (3)	4	2013	3	2014
Lean Systems Improvement -BMMP Approval (1)	2	2009	2	2009
Lean Systems Improvement -BMMP Approval (2)	1	2010	1	2010
Lean Systems Improvement -BMMP Approval (3)	4	2011	4	2011
Lean Systems Improvement -BMMP Approval (4)	4	2013	4	2013
Lean Systems Improvement - Software development (1)	3	2009	3	2010
Lean Systems Improvement - Software development (2)	1	2011	3	2011
Lean Systems Improvement - Software development (3)	3	2012	2	2013
Lean Systems Improvement - Software development (4)	2	2014	2	2015
Lean Systems Improvement - Testing and documentation (1)	3	2009	4	2011
Lean Systems Improvement - Testing and documentation (2)	4	2012	4	2012
Lean Systems Improvement - Testing and documentation (3)	1	2013	3	2013
Lean Systems Improvement - Testing and documentation (4)	4	2014	3	2015
Lean Systems Improvement - Implementation (1)	1	2010	1	2010
Lean Systems Improvement - Implementation (2)	1	2011	1	2011
Lean Systems Improvement - Implementation (3)	1	2012	1	2012

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Navy			DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	PROJECT		
1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)	PE 0605013N: Information Technology Development	2904: NAVSEA IT		
Event	Start		End	
	Quarter	Year	Quarter	Year
Lean Systems Improvement - Implementation (4)	3	2013	3	2013
Lean Systems Improvement - Implementation (5)	4	2015	4	2015
Migration Consolidation and Enhancements - Analysis (1)	2	2009	4	2009
Migration Consolidation and Enhancements - Analysis (2)	4	2011	3	2012
Migration Consolidation and Enhancements - Analysis (3)	1	2013	3	2013
Migration Consolidation and Enhancements - BMMP Approval (1)	1	2009	2	2009
Migration Consolidation and Enhancements - BMMP Approval (2)	4	2011	4	2011
Migration Consolidation and Enhancements - BMMP Approval (3)	3	2012	3	2012
Migration Consolidation and Enhancements - BMMP Approval (4)	1	2013	3	2013
Migration Consolidation and Enhancements - Software development (1)	3	2009	4	2010
Migration Consolidation and Enhancements - Software development (2)	3	2012	3	2014
Migration Consolidation and Enhancements - Testing and Documentation (1)	4	2009	1	2011
Migration Consolidation and Enhancements - Testing and Documentation (2)	1	2013	4	2014
Migration Consolidation and Enhancements - Implementation (1)	2	2011	2	2011
Migration Consolidation and Enhancements - Implementation (2)	1	2014	1	2014
Migration Consolidation and Enhancements - Implementation (3)	1	2015	1	2015
Central Hosting Model for SYD Systems - Analysis (1)	1	2009	2	2009
Central Hosting Model for SYD Systems - Analysis (2)	2	2010	3	2010
Central Hosting Model for SYD Systems - Analysis (3)	3	2011	1	2012
Central Hosting Model for SYD Systems - Analysis (4)	3	2012	4	2012

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2011 Navy			<b>DATE:</b> February 2010
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 2904: <i>NAVSEA IT</i>	

Event	Start		End	
	Quarter	Year	Quarter	Year
Central Hosting Model for SYD Systems - Analysis (5)	4	2013	4	2014
Central Hosting Model for SYD Systems - BMMP Approval (1)	1	2010	1	2010
Central Hosting Model for SYD Systems - BMMP Approval (2)	3	2011	3	2011
Central Hosting Model for SYD Systems - BMMP Approval (3)	3	2012	3	2012
Central Hosting Model for SYD Systems - BMMP Approval (4)	4	2013	4	2013
Central Hosting Model for SYD Systems - Software development (1)	3	2009	4	2010
Central Hosting Model for SYD Systems - Software development (2)	1	2012	3	2012
Central Hosting Model for SYD Systems - Software development (3)	1	2013	3	2013
Central Hosting Model for SYD Systems - Software development (4)	2	2014	3	2015
Central Hosting Model for SYD Systems - Testing and Documentation (1)	2	2010	2	2011
Central Hosting Model for SYD Systems - Testing and Documentation (2)	2	2012	4	2012
Central Hosting Model for SYD Systems - Testing and Documentation (3)	2	2013	4	2013
Central Hosting Model for SYD Systems - Testing and Documentation (4)	3	2015	4	2015
Central Hosting Model for SYD Systems - Implementation (1)	3	2011	1	2012
Central Hosting Model for SYD Systems - Implementation (2)	1	2013	3	2013
Central Hosting Model for SYD Systems - Implementation (3)	1	2014	1	2014

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2011 Navy								<b>DATE:</b> February 2010			
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>				<b>PROJECT</b> 2905: <i>BUPERS IT</i>			
<b>COST (\$ in Millions)</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Base Estimate</b>	<b>FY 2011 OCO Estimate</b>	<b>FY 2011 Total Estimate</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Estimate</b>	<b>FY 2014 Estimate</b>	<b>FY 2015 Estimate</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
2905: <i>BUPERS IT</i>	6.292	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	63.522
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
<b>A. Mission Description and Budget Item Justification</b> <p>The John Warner NDAA FY 2007, Pub. I, No. 109-364, directed the SECNAV to prepare a report on the Marine Corp Total Force System (MCTFS), including an analysis of alternatives to MCTFS, which compared the costs of deploying and operating MCTFS within the Navy and the cost of including Navy in the Defense Integrated Military Human Resource System (DIMHRS) development. Based on the review, the Deputy Secretary of Defense (DEPSECDEF) concluded that it would be in the best interest of the Department of Defense (DOD) and the Department of Navy (DON) to join the other services in migrating to DIMHRS. In Jan 09, DEPSECDEF provided additional guidance for migration to a DIMHRS core, that allowed more flexibility on the technical approach. The Program Executive Office Enterprise Information Systems (PEO EIS) received funding in FY09 to identify DON requirements, provide a business case for transition options, establish a prototype process integrated with data management and data services tools to support bottom up data governance and data discovery efforts to inform authoritative data store development for future information technology system migration, and provide program management to support the Navy transition to a DIMHRS core product, NMCTFS, or future pay and personnel solutions.</p>											
<b>B. Accomplishments/Planned Program (\$ in Millions)</b>											
						<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011 Base</b>	<b>FY 2011 OCO</b>	<b>FY 2011 Total</b>	
BUPERS IT						6.292	0.000	0.000	0.000	0.000	
<i>FY 2009 Accomplishments:</i> (U) Performed a business case analysis study based on the Courses of Action (COA) from the January 09 Defense Integrated Military Human Resources System (DIMHRS) Workshop conducted by DBSMC - The purpose of the Budget Case Analysis (BCA) was to provide a risk mitigation strategy for the Navy in the event the DIMHRS Enterprise Program could not deliver a core pay and personnel capability for the Department. The study was a detailed alternatives analysis that considered the DIMHRS core, Navy Marine Corps Total Force System (NMCTFS), along with other COAs.											

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2011 Navy				<b>DATE:</b> February 2010		
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>		<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>		<b>PROJECT</b> 2905: <i>BUPERS IT</i>		
<b>B. Accomplishments/Planned Program (\$ in Millions)</b>						
		<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011 Base</b>	<b>FY 2011 OCO</b>	<b>FY 2011 Total</b>
<p>(U) Established a prototype/test bed authoritative data source (ADS) process and toolset for the Manpower, Personnel, Training and Education (MPT&amp;E) Domain - This was a phased effort including: requirements definition and concept refinement, integration of automated tools, and execution of the integrated processes and tools with test data. The ADS effort provided a technical foundation to inform future IT dev/mod efforts on how best to define, analyze, cleanse, and standardize the core data required to develop authoritative data stores to support Business Enterprise Priorities (BEPS) of the DOD Enterprise Architecture.</p> <p>(U) Provided programmatic oversight for the business case analysis, information management framework for ADS efforts and engineering, requirements, cost analysis/engineering support - These were the Program Office activities required to ensure that acquisition discipline and rigor were applied in order to achieve cost, performance, and schedule objectives for the Navy's future pay and personnel solution implementation effort.</p>						
Accomplishments/Planned Programs Subtotals		6.292	0.000	0.000	0.000	0.000
<b>C. Other Program Funding Summary (\$ in Millions)</b> N/A						
<b>D. Acquisition Strategy</b> Contracting will be accomplished using existing contract vehicles within Team SPAWAR and use of Federally Funded Research and Development Centers (FFRDCs)						
<b>E. Performance Metrics</b> 1. Completed the eight sections of the Budget Case Analysis (BCA) Problem Statement, conducted an engineering life-cycle cost, and schedule analysis of each alternative and provided a recommendation for the most feasible alternative, and provided a logical and defensible argument as to why the recommended material solution is the preferred course of action.						

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2011 Navy		<b>DATE:</b> February 2010
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 2905: <i>BUPERS IT</i>
<p>2. Implemented a prototype authoritative data store process and tools for recruiting and accessions departmental data store. Project 2 FTE savings in effort required to standardize, cleanse, tag, and provide reports.</p> <p>3. Fully staffed project office as measured by percent of billets filled.</p>		

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis: PB 2011 Navy</b>											<b>DATE:</b> February 2010		
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>				<b>PROJECT</b> 2905: <i>BUPERS IT</i>					
<b>Support (\$ in Millions)</b>													
				<b>FY 2010</b>		<b>FY 2011 Base</b>		<b>FY 2011 OCO</b>		<b>FY 2011 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total Prior Years Cost</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
Development Support	C/FP	SSC New Orleans New Orleans, LA	2.260	0.000		0.000		0.000		0.000	0.000	2.260	Continuing
Development Support	C/FP	NAVAIR Orlando Orlando, FL	1.000	0.000		0.000		0.000		0.000	0.000	1.000	Continuing
<b>Subtotal</b>			3.260	0.000		0.000		0.000		0.000	0.000	3.260	
<b>Remarks</b> Prototype information management framework and authoritative data store for transition to future pay and personnel solution.													
<b>Management Services (\$ in Millions)</b>													
				<b>FY 2010</b>		<b>FY 2011 Base</b>		<b>FY 2011 OCO</b>		<b>FY 2011 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total Prior Years Cost</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
Management Services	C/FP	CNA Washington DC	0.380	0.000		0.000		0.000		0.000	0.000	0.380	Continuing
Managment Services	C/FP	NSLC Mechanicsburg Mechanicburg, PA	2.652	0.000		0.000		0.000		0.000	0.000	2.652	Continuing
<b>Subtotal</b>			3.032	0.000		0.000		0.000		0.000	0.000	3.032	
<b>Remarks</b>													

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Navy							DATE: February 2010				
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>			R-1 ITEM NOMENCLATURE PE 0605013N: <i>Information Technology Development</i>				PROJECT 2905: <i>BUPERS IT</i>				
	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	6.292	0.000		0.000		0.000		0.000	0.000	6.292	
Remarks											

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<b>Exhibit R-4, RDT&amp;E Schedule Profile: PB 2011 Navy</b>							<b>DATE:</b> February 2010		
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>			<b>PROJECT</b> 2905: <i>BUPERS IT</i>		
	2009				2010				2011
Fiscal Year									
	1	2	3	4	1	2	3	4	1
Business Case Analysis									
Requirments Definition									
Design Complete									

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2011 Navy			<b>DATE:</b> February 2010
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 2905: <i>BUPERS IT</i>	

Schedule Details

Event	Start		End	
	Quarter	Year	Quarter	Year
Business Case Analysis	3	2009	3	2009
Requirement Definitions	3	2009	3	2009
Design	4	2009	4	2009

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2011 Navy								<b>DATE:</b> February 2010			
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>				<b>PROJECT</b> 2907: <i>RESFOR IT</i>			
<b>COST (\$ in Millions)</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Base Estimate</b>	<b>FY 2011 OCO Estimate</b>	<b>FY 2011 Total Estimate</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Estimate</b>	<b>FY 2014 Estimate</b>	<b>FY 2015 Estimate</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
2907: <i>RESFOR IT</i>	3.352	3.485	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	28.824
Quantity of RDT&E Articles	3	3	0	0	0	0	0	0	0		
<b>A. Mission Description and Budget Item Justification</b> 2907 RESFOR IT - Sea Warrior (SW): Sea Warrior includes the Navy manpower management, career management, personnel distribution, recruiting and accessions, training and education information technology systems. The products produced by the Sea Warrior Program Management Office support the Navy mission by ensuring the best available fit of personnel to work. Funding is for (1) implementation of deferred or new engineering change proposals executed as block updates (CMS/ID MU1B, MU1B-2, MU1B-3 and MU1B-4) with new functionality; (2) design and development of an enterprise training management and delivery capability to replace the current Navy elearning delivery platform, and (3) interface and design decomposition work on legacy manpower and personnel systems.											
<b>B. Accomplishments/Planned Program (\$ in Millions)</b>											
						<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011 Base</b>	<b>FY 2011 OCO</b>	<b>FY 2011 Total</b>	
Sea Warrior Command Management System/Interactive Detailing Development/Modernization  <i>FY 2009 Accomplishments:</i> (U) FY09 - Career Management System/Interactive Detailing. Completed block updates for MU1B-1/ MU1B-2. These upgrades included Sailors applying for their own applications and GSA jobs.  <i>FY 2010 Plans:</i> (U) FY10 - Career Management System/Interactive Detailing, complete block updates for MU1B-3, MU1B-4. These upgrades include active and reserve force capability integration.						2.331	1.000	0.000	0.000	0.000	
Sea Warrior Enterprise Training Management and Delivery System (ETMDS)						0.700	2.000	0.000	0.000	0.000	

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2011 Navy				<b>DATE:</b> February 2010	
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<b>B. Accomplishments/Planned Program (\$ in Millions)</b>					
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011 Base</b>	<b>FY 2011 OCO</b>	<b>FY 2011 Total</b>
<i>FY 2009 Accomplishments:</i> (U) FY09 - Enterprise Training Management and Delivery System to replace the Learning Management System - Distributed Learning (LMS-DL). Initial contract award and system design began in FY09.  <i>FY 2010 Plans:</i> (U) FY10 - Enterprise Training Management and Delivery System to replace the Learning Management System - Distributed Learning (LMS-DL). Complete system design and development and begin testing.					
Legacy IT Systems Interface/Design Decomposition  <i>FY 2009 Accomplishments:</i> (U) FY09 - Completed decomposition of interface and design specifications for NAVACTSTAT.  <i>FY 2010 Plans:</i> (U) FY10 - Begin decomposition of interface and design specifications for Officer Assignment Information System.	0.321	0.485	0.000	0.000	0.000
Accomplishments/Planned Programs Subtotals	3.352	3.485	0.000	0.000	0.000
<b>C. Other Program Funding Summary (\$ in Millions)</b>					
N/A					
<b>D. Acquisition Strategy</b>					
Sea Warrior PMO will follow an incremental development approach to develop future capability. Each increment will be established and approved by OPNAV. Each increment will follow an annual cycle with one major release within the year.					

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2011 Navy		<b>DATE:</b> February 2010
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<p>SW CMS/ID Development Modernization - existing Service System Center New Orleans (SSC NOLA) Systems Engineering and Technical Assistance (SETA) contract will be used for this effort.</p> <p>SW ETMDS - this will be a competitive contract either under SeaPort or via the open market.</p> <p>SW Modifications to Legacy IT Systems to implement Billet Based Distribution - existing Service System Center New Orleans (SSC NOLA) Systems Engineering and Technical Assistance (SETA) contract will be used for this effort.</p> <p><b><u>E. Performance Metrics</u></b></p> <ol style="list-style-type: none"><li>1. System design development and review will be completed to meet Spiral 1 Increment One milestones in 3rd quarter of FY10.</li><li>2. ETMDS Test Readiness Review will be completed before the end of 2010 and development and operational testing completed in FY11 to meet IOC scheduled before 31 October 2011.</li></ol>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Navy										DATE: February 2010	
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**Product Development (\$ in Millions)**

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Plans/System Decomposition	C/FP	Various New Orleans, LA	1.027	0.000		0.000		0.000		0.000	0.000	1.027	Continuing
System Engineering	C/FP	Various New Orleans, LA	0.248	0.225	Nov 2009	0.000		0.000		0.000	Continuing	Continuing	Continuing
Licenses	C/FP	Various New Orleans, LA	0.145	0.080	Nov 2009	0.000		0.000		0.000	Continuing	Continuing	Continuing
Systems Engineering2	C/FP	Various New Orleans, LA	0.917	0.100	Jan 2010	0.000		0.000		0.000	Continuing	Continuing	Continuing
<b>Subtotal</b>			2.337	0.405		0.000		0.000		0.000			

**Remarks**

**Support (\$ in Millions)**

				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Development Support	C/FP	Various New Orleans, LA	0.226	0.071	Nov 2009	0.000		0.000		0.000	Continuing	Continuing	Continuing
Software Development	C/FP	Various New Orleans, LA	1.174	0.368	Nov 2009	0.000		0.000		0.000	Continuing	Continuing	Continuing
Training Development	C/FP	Various New Orleans, LA	0.282	0.089	Nov 2009	0.000		0.000		0.000	Continuing	Continuing	Continuing

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis: PB 2011 Navy</b>											<b>DATE:</b> February 2010		
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>				<b>PROJECT</b> 2907: <i>RESFOR IT</i>					
<b>Support (\$ in Millions)</b>													
				<b>FY 2010</b>		<b>FY 2011 Base</b>		<b>FY 2011 OCO</b>		<b>FY 2011 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total Prior Years Cost</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
Integrated Logistics Support	C/FP	Various New Orleans, LA	0.226	0.071	Nov 2009	0.000		0.000		0.000	Continuing	Continuing	Continuing
Configuration Management	C/FP	Various New Orleans, LA	0.125	0.028	Nov 2009	0.000		0.000		0.000	Continuing	Continuing	Continuing
Technical Data	C/FP	Various New Orleans, LA	0.174	0.053	Nov 2009	0.000		0.000		0.000	Continuing	Continuing	Continuing
GFE	C/FP	Various New Orleans, LA	0.000	0.000		0.000		0.000		0.000	0.000	0.000	Continuing
Software Development	C/FP	Various Various	0.000	0.813	Jan 2010	0.000		0.000		0.000	Continuing	Continuing	Continuing
Training Development	C/FP	Various Various	0.000	0.195	Nov 2009	0.000		0.000		0.000	Continuing	Continuing	Continuing
Integrated Logistics Support	C/FP	Various Various	0.000	0.156	Nov 2009	0.000		0.000		0.000	Continuing	Continuing	Continuing
Configuration Management	C/FP	Various Various	0.000	0.063	Nov 2009	0.000		0.000		0.000	Continuing	Continuing	Continuing
Technical Data	C/FP	Various Various	0.000	0.117	Nov 2009	0.000		0.000		0.000	Continuing	Continuing	Continuing
Software Development3	C/FP	Various Various	0.000	0.400	Nov 2009	0.000		0.000		0.000	Continuing	Continuing	Continuing
Interface Development	C/FP	Various Various	0.200	0.000		0.000		0.000		0.000	0.000	0.200	Continuing
<b>Subtotal</b>			2.407	2.424		0.000		0.000		0.000			
<b>Remarks</b>													

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis: PB 2011 Navy</b>											<b>DATE:</b> February 2010			
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<b>Test and Evaluation (\$ in Millions)</b>													
				<b>FY 2010</b>		<b>FY 2011 Base</b>		<b>FY 2011 OCO</b>		<b>FY 2011 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total Prior Years Cost</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
Acquisition, final design	C/FP	Various Various	0.420	0.000		0.000		0.000		0.000	0.000	0.420	Continuing
<b>Subtotal</b>			0.420	0.000		0.000		0.000		0.000	0.000	0.420	
<b>Remarks</b>													

<b>Management Services (\$ in Millions)</b>													
				<b>FY 2010</b>		<b>FY 2011 Base</b>		<b>FY 2011 OCO</b>		<b>FY 2011 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total Prior Years Cost</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
Development Support	C/FP	Various Various	0.000	0.156	Nov 2009	0.000		0.000		0.000	Continuing	Continuing	Continuing
Systems Engineering	C/FP	Various Various	0.402	0.500	Nov 2009	0.000		0.000		0.000	Continuing	Continuing	Continuing
<b>Subtotal</b>			0.402	0.656		0.000		0.000		0.000			
<b>Remarks</b>													

			<b>Total Prior Years Cost</b>	<b>FY 2010</b>		<b>FY 2011 Base</b>		<b>FY 2011 OCO</b>		<b>FY 2011 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Project Cost Totals</b>			5.566	3.485		0.000		0.000		0.000			

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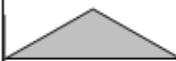








<b>Exhibit R-3, RDT&amp;E Project Cost Analysis:</b> PB 2011 Navy							<b>DATE:</b> February 2010		
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>			<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>			<b>PROJECT</b> 2907: <i>RESFOR IT</i>			
	<b>Total Prior Years Cost</b>	<b>FY 2010</b>	<b>FY 2011 Base</b>	<b>FY 2011 OCO</b>	<b>FY 2011 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>	
<b>Remarks</b>									

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Navy						DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)			R-1 ITEM NOMENCLATURE PE 0605013N: Information Technology Development			PROJECT 2907: RESFOR IT		
Sea Warrior Spiral 1								
Fiscal Year		2009				2010		
Acquisition Milestones		Spiral 1				Increment 1		
System Design Development								
Design Review								
Test Readiness Review								
Test & Evaluation Milestones								
Developmental Testing								
Operational Testing								
Systems Requirements Review								
Production Milestones								
IOC								









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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Navy										DATE: February 2010			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)					R-1 ITEM NOMENCLATURE PE 0605013N: Information Technology Development					PROJECT 2907: RESFOR IT			
ETMDS													
Fiscal Year	2009				2010				2011				
	1	2	3	4	1	2	3	4	1	2	3	4	
Contract Award													
System Requirements Review													
Preliminary Design Review													
Critical Design Review													
Test Readiness Review													
Test & Evaluation Milestones													
Developmental Testing													
Operational Testing													
Production Milestones													
IOC													

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2011 Navy			<b>DATE:</b> February 2010
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 2907: <i>RESFOR IT</i>	

**Schedule Details**

<b>Event</b>	<b>Start</b>		<b>End</b>	
	<b>Quarter</b>	<b>Year</b>	<b>Quarter</b>	<b>Year</b>
Sea Warrior Spiral 1 System Design Development	1	2010	2	2010
Sea Warrior Spiral 1 Design Review	3	2010	4	2010
Sea Warrior Spiral 1 Operational Testing	1	2009	1	2009
Sea Warrior Spiral 1 System Requirements Review	3	2009	3	2009
Sea Warrior Spiral 1 IOC	3	2009	3	2009
ETMDS System Requirements Review	1	2010	1	2010
ETMDS Preliminary Design Review	2	2010	3	2010
ETMDS Critical Design Review	3	2010	3	2010
ETMDS Test Readiness Review	4	2010	4	2010
ETMDS Developmental Testing	1	2011	1	2011
ETMDS Operational Testing	3	2011	3	2011
ETMDS IOC	4	2011	4	2011

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2011 Navy								<b>DATE:</b> February 2010			
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>				<b>PROJECT</b> 3026: <i>ERP Convergence</i>			
<b>COST (\$ in Millions)</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Base Estimate</b>	<b>FY 2011 OCO Estimate</b>	<b>FY 2011 Total Estimate</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Estimate</b>	<b>FY 2014 Estimate</b>	<b>FY 2015 Estimate</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
3026: <i>ERP Convergence</i>	40.928	17.083	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	312.601
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

**A. Mission Description and Budget Item Justification**

Converged Enterprise Resource Planning (ERP) Program: The Navy ERP solution is an integrated business management system that modernizes and standardizes Navy's business processes. Navy ERP utilizes best commercial practices to provide real-time information exchange, unprecedented financial and asset visibility, and improved reporting and decision-making capabilities across key acquisition, financial, and logistics operations.

Navy ERP is the tool chosen to meet Congressional mandates to establish and maintain federal financially compliant management systems, federal accounting standards, and US Government General Ledger procedures at the transaction level. The Navy ERP foundation to achieve enterprise-wide business transformation is accomplished through two releases: the Financial/Acquisition Solution (Release 1.0) and the Single Supply Solution (Release 1.1). In October 2008, ASN FM&C designated Navy ERP the Navy's Financial System of Record. The current Program of Record is scheduled to deploy to approximately 65,000 users. Approximately 53% of the Navy's TOA will be managed by Navy ERP. Deployment of Release 1.0 to Naval Aviation Systems Command (NAVAIR) and to Naval Supply Systems Command (NAVSUP) occurred in October 2007 and October 2008, respectively, as planned. Successful deployment of Release 1.0 to Space and Naval Warfare Systems Command occurred October 2009, reaching full operational tempo in December 2009. The Single Supply Solution (Release 1.1) development and integrated testing is complete 2nd quarter FY 2010 and deployment to Naval Inventory Control Point (NAVICP) Philadelphia and Mechanicsburg is on track for second quarter FY 2010. Future deployments within Navy ERP's Program of Record (POR) include:

- Release 1.0 to Naval Sea Systems Command (NAVSEA) (General Fund) is scheduled for October 2010
- Release 1.0 to NAVSEA (Working Capital Fund) is scheduled for October 2011
- Release 1.0 to the Office of Naval Research (ONR) and Strategic Systems Programs (SSP) for October 2012

The Navy has committed to implementing the Navy ERP capabilities across the full Navy enterprise in order to tie Navy business processes together in a single system, provide unprecedented financial transparency, and increase asset visibility. The Navy will deploy the existing Financial Management functionality to 13 Navy organizations beyond the current Program of Record. Completion of this extension will increase the percentage of Navy TOA managed within the ERP system from 53% to near 100% and will increase the number of users from approximately 65,000 to approximately 143,000. The first deployments are scheduled to begin in October 2012. The FY 2010 funding for this effort was certified at an Investment Review Board in June 2009 to conduct preliminary activities, such as site surveys, refining the product baseline, producing updated training materials and developing Navy ERP Workshops that will provide users an overview of Navy ERP functionality. In FY 2011, the Program intends to add enhancements to the system and continue preparations for the future deployments.

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Navy				DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)		R-1 ITEM NOMENCLATURE PE 0605013N: Information Technology Development		PROJECT 3026: ERP Convergence		
B. Accomplishments/Planned Program (\$ in Millions)						
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Primary Development  FY 2009 Accomplishments: Funding provided continued system development of ERP Program functional solutions to support Wholesale and Retail Supply development.  FY 2010 Plans: Funding completes the development of the Single Supply Solution.		32.623	15.033	0.000	0.000	0.000
Development Support  FY 2009 Accomplishments: Provided program technical support, technical engineering services, and training development.  FY 2010 Plans: Funding completes support of the development of the Single Supply Solution.		3.226	0.949	0.000	0.000	0.000
Test /Quality Assurance  FY 2009 Accomplishments: Established and managed Quality Assurance (QA) plans and system quality demonstrations. Began Developmental and Operational Testing (DT/OT) of Release 1.1 in FY09 and resolved any deficiencies identified.  FY 2010 Plans: Supports User Acceptance Testing and Operational Testing required for the February 2010 Release 1.1 Go Live to the NAVICP Philadelphia and Mechanicsburg.		5.079	1.101	0.000	0.000	0.000
Accomplishments/Planned Programs Subtotals		40.928	17.083	0.000	0.000	0.000

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2011 Navy								<b>DATE:</b> February 2010																										
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>			<b>PROJECT</b> 3026: <i>ERP Convergence</i>																											
<p><b><u>C. Other Program Funding Summary (\$ in Millions)</u></b></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Line Item</u></th> <th style="text-align: right;"><u>FY 2009</u></th> <th style="text-align: right;"><u>FY 2010</u></th> <th style="text-align: right;"><u>FY 2011</u> <u>Base</u></th> <th style="text-align: right;"><u>FY 2011</u> <u>OCO</u></th> <th style="text-align: right;"><u>FY 2011</u> <u>Total</u></th> <th style="text-align: right;"><u>FY 2012</u></th> <th style="text-align: right;"><u>FY 2013</u></th> <th style="text-align: right;"><u>FY 2014</u></th> <th style="text-align: right;"><u>FY 2015</u></th> <th style="text-align: right;"><u>Cost To</u> <u>Complete</u></th> <th style="text-align: right;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td style="padding-left: 20px;">• OPN: 8106 <i>Command Support Equipment</i></td> <td style="text-align: right;">7.351</td> <td style="text-align: right;">4.046</td> <td style="text-align: right;">5.009</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">5.009</td> <td style="text-align: right;">2.031</td> <td style="text-align: right;">0.156</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">4.475</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">23.068</td> </tr> </tbody> </table> <p><b><u>D. Acquisition Strategy</u></b> A competitive contract award for wholesale and retail supply functionality was awarded June 2007.</p> <p><b><u>E. Performance Metrics</u></b> FY 09 Navy ERP's Financial/Acquisition Solution (Release 1.0) was deployed to approximately 12,000 users at the Naval Supply Systems Command (NAVSUP).  FY 10 Single Supply Solution development and test to be completed 2nd quarter of FY10. Development of the Single Supply Solution as outlined in the Program of Record to NAVICP Philadelphia and Mechanicsberg in 2nd quarter of FY10 to approximately 2,600 users</p>											<u>Line Item</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2011</u> <u>Total</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>	• OPN: 8106 <i>Command Support Equipment</i>	7.351	4.046	5.009	0.000	5.009	2.031	0.156	0.000	4.475	0.000	23.068
<u>Line Item</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2011</u> <u>Total</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>																							
• OPN: 8106 <i>Command Support Equipment</i>	7.351	4.046	5.009	0.000	5.009	2.031	0.156	0.000	4.475	0.000	23.068																							

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Navy											DATE: February 2010		
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>				<b>PROJECT</b> 3026: <i>ERP Convergence</i>					
<b>Product Development (\$ in Millions)</b>													
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Primary Development	C/CPAF	IBM Annapolis, MD	0.000	15.033	Nov 2009	0.000		0.000		0.000	0.000	15.033	Continuing
<b>Subtotal</b>			0.000	15.033		0.000		0.000		0.000	0.000	15.033	
<b>Remarks</b> To date, no award fees have been awarded; contract is not yet eligible for award fees.													
<b>Support (\$ in Millions)</b>													
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Development	C/CPAF	GDIT Fairfax, VA	0.000	0.949	Oct 2009	0.000		0.000		0.000	0.000	0.949	Continuing
<b>Subtotal</b>			0.000	0.949		0.000		0.000		0.000	0.000	0.949	
<b>Remarks</b> To date, no award fees have been awarded; contract is not yet eligible for award fees.													

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis: PB 2011 Navy</b>											<b>DATE:</b> February 2010																																																			
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>				<b>PROJECT</b> 3026: <i>ERP Convergence</i>																																																						
<b>Test and Evaluation (\$ in Millions)</b> <table border="1" style="width:100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th rowspan="2">Cost Category Item</th> <th rowspan="2">Contract Method &amp; Type</th> <th rowspan="2">Performing Activity &amp; Location</th> <th rowspan="2">Total Prior Years Cost</th> <th colspan="2">FY 2010</th> <th colspan="2">FY 2011 Base</th> <th colspan="2">FY 2011 OCO</th> <th>FY 2011 Total</th> <th rowspan="2">Cost To Complete</th> <th rowspan="2">Total Cost</th> <th rowspan="2">Target Value of Contract</th> </tr> <tr> <th>Cost</th> <th>Award Date</th> <th>Cost</th> <th>Award Date</th> <th>Cost</th> <th>Award Date</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>Operational Test and Evaluation</td> <td>Various/ Various</td> <td>Not Specified Not Specified</td> <td align="right">0.000</td> <td align="right">1.101</td> <td>Nov 2009</td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td align="right">0.000</td> <td align="right">1.101</td> <td>Continuing</td> </tr> <tr> <td align="right" colspan="3"><b>Subtotal</b></td> <td align="right">0.000</td> <td align="right">1.101</td> <td></td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td align="right">0.000</td> <td align="right">1.101</td> <td></td> </tr> </tbody> </table>														Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Operational Test and Evaluation	Various/ Various	Not Specified Not Specified	0.000	1.101	Nov 2009	0.000		0.000		0.000	0.000	1.101	Continuing	<b>Subtotal</b>			0.000	1.101		0.000		0.000		0.000	0.000	1.101	
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract																																																	
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost																																																				
Operational Test and Evaluation	Various/ Various	Not Specified Not Specified	0.000	1.101	Nov 2009	0.000		0.000		0.000	0.000	1.101	Continuing																																																	
<b>Subtotal</b>			0.000	1.101		0.000		0.000		0.000	0.000	1.101																																																		
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	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract																																																			
<b>Project Cost Totals</b>		0.000	17.083		0.000		0.000	0.000	0.000	17.083																																																				
<u>Remarks</u>																																																														

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2011 Navy								<b>DATE:</b> February 2010			
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>				<b>PROJECT</b> 3034: <i>Future Pay and Personnel System</i>			
<b>COST (\$ in Millions)</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Base Estimate</b>	<b>FY 2011 OCO Estimate</b>	<b>FY 2011 Total Estimate</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Estimate</b>	<b>FY 2014 Estimate</b>	<b>FY 2015 Estimate</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
3034: <i>Future Pay and Personnel System</i>	0.000	18.398	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	18.398
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

**Note**

Funding for project 3034 has moved from PE 0605013N to OPE 0605018N beginning FY11.

**A. Mission Description and Budget Item Justification**

Funding supports Future Pay and Personnel System (FPPS) design, development and modernization efforts. Provides development, integration, engineering, and test support of future pay and personnel system capabilities, including the modernization and consolidation of existing pay and personnel systems re-using the DIMHRS core software to the maximum extent practical. Includes (1) development of specifications and design of solutions to consolidate Navy legacy personnel systems, development of a single operational data store of personnel data, and development and modernization of legacy interfaces that must remain beyond the consolidation effort, (2) replace the pay capability provided by the Defense Joint Military Pay System (DJMS), providing for Navy specific requirements for pay and personnel management, and develop external interfaces as required to support pay management for the Navy, (3) development and modernization support from the functional organization, (4) Operational Test and Evaluation support for the selected future pay and personnel solution.

**B. Accomplishments/Planned Program (\$ in Millions)**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011 Base</b>	<b>FY 2011 OCO</b>	<b>FY 2011 Total</b>
Future Pay and Personnel System	0.000	18.398	0.000	0.000	0.000
<b>FY 2010 Plans:</b> Risk Reduction Phase: Conduct analysis of the software maturity and capabilities provided in the DIMHRS core software baseline. Conduct legacy system analysis for NES, OPINS, IMAPMIS, RHS, NPDB and NSIPS, including business rules, logic, data and interface considerations for data migration, and modernization of interfaces. Conduct a Technology Demonstration of a proposed system architecture for the FPPS.					

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Navy										DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0605013N: Information Technology Development				PROJECT 3034: Future Pay and Personnel System			
B. Accomplishments/Planned Program (\$ in Millions)											
						FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	
Accomplishments/Planned Programs Subtotals						0.000	18.398	0.000	0.000	0.000	
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• 0808712N/OPN/8106: OPN Procurement	0.000	0.983	1.911	0.000	1.911	1.963	4.892	4.883	1.955	0.000	16.587
• 0808712N/OMN/4A4M: Enter Other Funding Description.	0.000	11.730	18.038	0.000	18.038	31.583	27.698	31.719	31.781	0.000	152.549
D. Acquisition Strategy											
The Navy will begin the transition to a Future Pay and Personnel System (FPPS) in FY 2012. The requirements analysis and the Navy unique capabilities will be designed and implemented into the DIHMRS core to the extent practical. Remaining Navy unique functionality will be designed into current systems to the maximum extent possible. New capability will be procured via open market methods.											
E. Performance Metrics											
1. Demonstrate the feasibility of at least one technical architecture approach for FPPS. 2. Provide validated requirements for an integrated Navy pay/personnel system. 3. Reduction in the number of redundant transactional systems for personnel and pay. 4. Documented plan and preliminary design for the consolidation of legacy personnel systems.											

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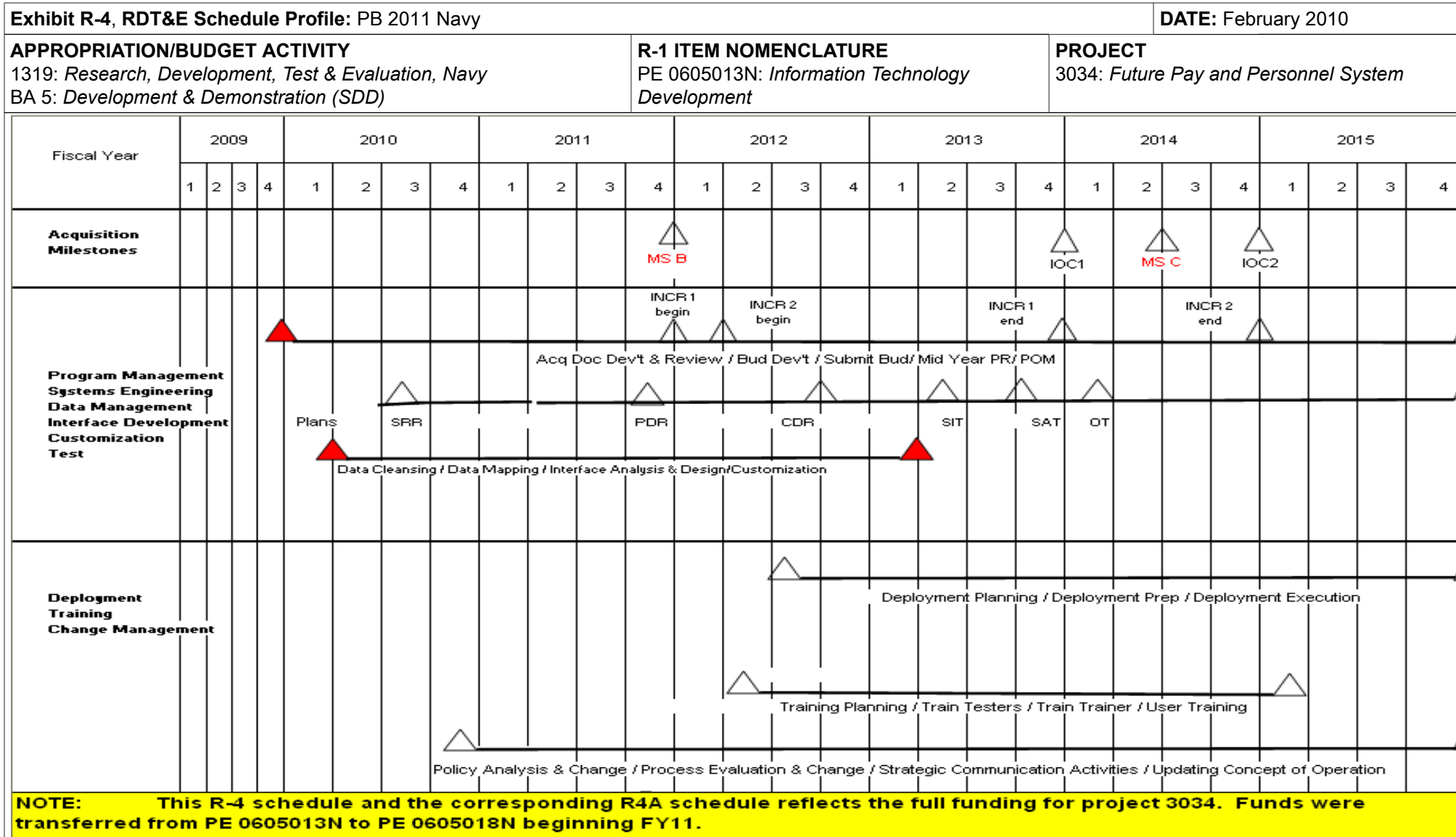
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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis: PB 2011 Navy</b>											<b>DATE:</b> February 2010		
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>				<b>PROJECT</b> 3034: <i>Future Pay and Personnel System</i>					
<b>Support (\$ in Millions)</b>													
				<b>FY 2010</b>		<b>FY 2011 Base</b>		<b>FY 2011 OCO</b>		<b>FY 2011 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total Prior Years Cost</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
Customization and Gap Development	C/FP	Not Specified Not Specified	0.000	9.000	Jul 2010	0.000		0.000		0.000	0.000	9.000	Continuing
Interface Development	C/FP	Not Specified Not Specified	0.000	9.398	Jul 2010	0.000		0.000		0.000	0.000	9.398	Continuing
<b>Subtotal</b>			0.000	18.398		0.000		0.000		0.000	0.000	18.398	
<b>Remarks</b> Funding transferred to from PE 0605013N to PE 0605018N beginning FY11.													
			<b>Total Prior Years Cost</b>	<b>FY 2010</b>		<b>FY 2011 Base</b>		<b>FY 2011 OCO</b>		<b>FY 2011 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Project Cost Totals</b>			0.000	18.398		0.000		0.000		0.000	0.000	18.398	
<b>Remarks</b>													

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2011 Navy			<b>DATE:</b> February 2010
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 3034: <i>Future Pay and Personnel System</i>	

**Schedule Details**

Event	Start		End	
	Quarter	Year	Quarter	Year
Acquisition Milestone B	4	2011	4	2011
IOC 1	4	2013	4	2013
IOC 2	4	2014	4	2014
Acq Doc Development & Review/Bud Dev & Submission/Mld Year/POM	4	2009	4	2015
Systems Requirements Review	3	2010	3	2010
Preliminary Design Review	4	2011	4	2011
Critical Design Review	3	2012	3	2012
System Integration Test	2	2013	2	2013
System Acceptance Test	4	2013	4	2013
Operational Test	1	2014	1	2014
Deployment Planning, Pep, and Execution	3	2012	4	2015
Training Planning, Train Testers, Train Trainer, User Training	2	2012	1	2015

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2011 Navy								<b>DATE:</b> February 2010			
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>				<b>PROJECT</b> 3167: <i>Joint Technical Data Integration (JTDI)</i>			
<b>COST (\$ in Millions)</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Base Estimate</b>	<b>FY 2011 OCO Estimate</b>	<b>FY 2011 Total Estimate</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Estimate</b>	<b>FY 2014 Estimate</b>	<b>FY 2015 Estimate</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
3167: <i>Joint Technical Data Integration (JTDI)</i>	1.902	1.469	1.883	0.000	1.883	2.249	2.277	2.241	2.278	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

**A. Mission Description and Budget Item Justification**

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.

Portable Electronic Maintenance Aids (PEMA): Funding supports the evaluation, testing and integration to develop PEMA Commercial Off The Shelf (COTS) solution for portable device deployments across the Naval Aviation Enterprise (NAE). PEMA is a portable device utilized by maintainers with the implementation of digital maintenance capabilities (digital publications, Integrated Electronic Technical Manuals(IETMs), IP based data uploads, BIT data downloads, automated diagnostics, and planeside NALCOMIS). PEMAs are a mandatory display device supporting modern day Automated Maintenance Environment (AME) implemented for weapon systems.

**B. Accomplishments/Planned Program (\$ in Millions)**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011 Base</b>	<b>FY 2011 OCO</b>	<b>FY 2011 Total</b>
Joint Technical Data Integration (JTDI)	1.902	0.978	1.437	0.000	1.437
<i>FY 2009 Accomplishments:</i> 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: PB 2011 Navy							DATE: February 2010				
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)			R-1 ITEM NOMENCLATURE PE 0605013N: Information Technology Development			PROJECT 3167: Joint Technical Data Integration (JTDI)					
B. Accomplishments/Planned Program (\$ in Millions)											
						FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	
FY 2010 Plans: 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.											
FY 2011 Base Plans: 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.											
Portable Electronic Maintenance Aids (PEMA)  FY 2010 Plans: Evaluate, test and integrate evolving COTS solutions. Conduct test & evaluation of T/M/S peculiar software/hardware requirements and network connectivity compliance across the GIG prior to deployment to the fleet by a yearly release cycle.  FY 2011 Base Plans: Evaluate, test and integrate evolving COTS solutions. Conduct test & evaluation of T/M/S peculiar software/hardware requirements and network connectivity compliance across the GIG prior to deployment to the fleet by a yearly release cycle.						0.000	0.491	0.446	0.000	0.446	
Accomplishments/Planned Programs Subtotals						1.902	1.469	1.883	0.000	1.883	
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• OPN, 4265: Other Aviation Support Equipment	5.250	3.642	1.134	0.000	1.134	3.742	3.834	1.458	1.484	Continuing	Continuing

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2011 Navy								<b>DATE:</b> February 2010			
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>				<b>PROJECT</b> 3167: <i>Joint Technical Data Integration (JTDI)</i>			
<b>C. Other Program Funding Summary (\$ in Millions)</b>											
<u>Line Item</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2011</u> <u>Total</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• OPN, 4264: <i>Portable Electronic Maint Aids</i>	0.000	4.895	12.812	0.000	12.812	7.952	8.148	5.752	4.469	Continuing	Continuing
<b>D. Acquisition Strategy</b>											
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.											
PEMA 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.											
<b>E. Performance Metrics</b>											
JTDI & PEMA Program - Successfully achieve government testing of annual software release.											

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis: PB 2011 Navy</b>											<b>DATE:</b> February 2010																																																																	
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>				<b>PROJECT</b> 3167: <i>Joint Technical Data Integration (JTDI)</i>																																																																				
<b>Support (\$ in Millions)</b> <table border="1" style="width:100%; border-collapse: collapse; margin-top: 10px;"> <tr> <th rowspan="2">Cost Category Item</th> <th rowspan="2">Contract Method &amp; Type</th> <th rowspan="2">Performing Activity &amp; Location</th> <th rowspan="2">Total Prior Years Cost</th> <th colspan="2">FY 2010</th> <th colspan="2">FY 2011 Base</th> <th colspan="2">FY 2011 OCO</th> <th>FY 2011 Total</th> <th rowspan="2">Cost To Complete</th> <th rowspan="2">Total Cost</th> <th rowspan="2">Target Value of Contract</th> </tr> <tr> <th>Cost</th> <th>Award Date</th> <th>Cost</th> <th>Award Date</th> <th>Cost</th> <th>Award Date</th> <th>Cost</th> </tr> <tr> <td>Software Development</td> <td>C/FFP</td> <td>ARANEA MADISON, AL</td> <td align="right">1.389</td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td align="right">0.000</td> <td align="right">1.389</td> <td align="right">1.389</td> </tr> <tr> <td>Software Development</td> <td>C/FFP</td> <td>VARIOUS Not Specified</td> <td align="right">2.980</td> <td align="right">0.978</td> <td>Dec 2009</td> <td align="right">1.437</td> <td>Nov 2010</td> <td align="right">0.000</td> <td></td> <td align="right">1.437</td> <td>Continuing</td> <td>Continuing</td> <td>Continuing</td> </tr> <tr> <td align="right" colspan="3"><b>Subtotal</b></td> <td align="right">4.369</td> <td align="right">0.978</td> <td></td> <td align="right">1.437</td> <td></td> <td align="right">0.000</td> <td></td> <td align="right">1.437</td> <td></td> <td></td> <td></td> </tr> </table>														Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Software Development	C/FFP	ARANEA MADISON, AL	1.389	0.000		0.000		0.000		0.000	0.000	1.389	1.389	Software Development	C/FFP	VARIOUS Not Specified	2.980	0.978	Dec 2009	1.437	Nov 2010	0.000		1.437	Continuing	Continuing	Continuing	<b>Subtotal</b>			4.369	0.978		1.437		0.000		1.437			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract																																																															
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost																																																																		
Software Development	C/FFP	ARANEA MADISON, AL	1.389	0.000		0.000		0.000		0.000	0.000	1.389	1.389																																																															
Software Development	C/FFP	VARIOUS Not Specified	2.980	0.978	Dec 2009	1.437	Nov 2010	0.000		1.437	Continuing	Continuing	Continuing																																																															
<b>Subtotal</b>			4.369	0.978		1.437		0.000		1.437																																																																		
<b>Remarks</b>																																																																												
<b>Test and Evaluation (\$ in Millions)</b> <table border="1" style="width:100%; border-collapse: collapse; margin-top: 10px;"> <tr> <th rowspan="2">Cost Category Item</th> <th rowspan="2">Contract Method &amp; Type</th> <th rowspan="2">Performing Activity &amp; Location</th> <th rowspan="2">Total Prior Years Cost</th> <th colspan="2">FY 2010</th> <th colspan="2">FY 2011 Base</th> <th colspan="2">FY 2011 OCO</th> <th>FY 2011 Total</th> <th rowspan="2">Cost To Complete</th> <th rowspan="2">Total Cost</th> <th rowspan="2">Target Value of Contract</th> </tr> <tr> <th>Cost</th> <th>Award Date</th> <th>Cost</th> <th>Award Date</th> <th>Cost</th> <th>Award Date</th> <th>Cost</th> </tr> <tr> <td>Developmental Test &amp; Evaluation</td> <td>C/FFP</td> <td>VARIOUS Not Specified</td> <td align="right">0.000</td> <td align="right">0.491</td> <td>Dec 2009</td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td>Continuing</td> <td>Continuing</td> <td>Continuing</td> </tr> <tr> <td>Operational Test &amp; Evaluation</td> <td>WR</td> <td>NAWCAD Pax River</td> <td align="right">0.000</td> <td align="right">0.000</td> <td></td> <td align="right">0.103</td> <td>Nov 2010</td> <td align="right">0.000</td> <td></td> <td align="right">0.103</td> <td>Continuing</td> <td>Continuing</td> <td>Continuing</td> </tr> <tr> <td align="right" colspan="3"><b>Subtotal</b></td> <td align="right">0.000</td> <td align="right">0.491</td> <td></td> <td align="right">0.103</td> <td></td> <td align="right">0.000</td> <td></td> <td align="right">0.103</td> <td></td> <td></td> <td></td> </tr> </table>														Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Developmental Test & Evaluation	C/FFP	VARIOUS Not Specified	0.000	0.491	Dec 2009	0.000		0.000		0.000	Continuing	Continuing	Continuing	Operational Test & Evaluation	WR	NAWCAD Pax River	0.000	0.000		0.103	Nov 2010	0.000		0.103	Continuing	Continuing	Continuing	<b>Subtotal</b>			0.000	0.491		0.103		0.000		0.103			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract																																																															
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost																																																																		
Developmental Test & Evaluation	C/FFP	VARIOUS Not Specified	0.000	0.491	Dec 2009	0.000		0.000		0.000	Continuing	Continuing	Continuing																																																															
Operational Test & Evaluation	WR	NAWCAD Pax River	0.000	0.000		0.103	Nov 2010	0.000		0.103	Continuing	Continuing	Continuing																																																															
<b>Subtotal</b>			0.000	0.491		0.103		0.000		0.103																																																																		
<b>Remarks</b>																																																																												

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis: PB 2011 Navy</b>											<b>DATE:</b> February 2010		
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>				<b>PROJECT</b> 3167: <i>Joint Technical Data Integration (JTDI)</i>					
<b>Management Services (\$ in Millions)</b>													
				<b>FY 2010</b>		<b>FY 2011 Base</b>		<b>FY 2011 OCO</b>		<b>FY 2011 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total Prior Years Cost</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
Contractor Engineering Support	C/FFP	ARANEA MADISON, AL	0.000	0.000		0.343	Nov 2010	0.000		0.343	Continuing	Continuing	Continuing
Program Management Support	WR	NAWCAD Pax River, MD	0.165	0.000		0.000		0.000		0.000	0.000	0.165	0.165
Program Management Support	WR	DTIC Fort Belvoir, VA	0.010	0.000		0.000		0.000		0.000	0.000	0.010	0.010
<b>Subtotal</b>			0.175	0.000		0.343		0.000		0.343			
<b>Remarks</b>													
			<b>Total Prior Years Cost</b>	<b>FY 2010</b>		<b>FY 2011 Base</b>		<b>FY 2011 OCO</b>		<b>FY 2011 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Project Cost Totals</b>			4.544	1.469		1.883		0.000		1.883			
<b>Remarks</b>													

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**Exhibit R-4, RDT&E Schedule Profile: PB 2011 Navy**

**DATE:** February 2010

**APPROPRIATION/BUDGET ACTIVITY**

1319: *Research, Development, Test & Evaluation, Navy*

BA 5: *Development & Demonstration (SDD)*

## R-1 ITEM NOMENCLATURE

PE 0605013N: *Information Technology*

## Development

## PROJECT

3167: *Joint Technical Data Integration (JTDI)*[illegible]

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Navy																							DATE: February 2010									
APPROPRIATION/BUDGET ACTIVITY										R-1 ITEM NOMENCLATURE										PROJECT												
1319: Research, Development, Test & Evaluation, Navy										PE 0605013N: Information Technology Development										3167: Joint Technical Data Integration (JTDI)												
BA 5: Development & Demonstration (SDD)																																
Fiscal Year					2009				2010				2011				2012				2013				2014				2015			
					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
<b>PEMA PROGRAM</b>																																

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2011 Navy			<b>DATE:</b> February 2010
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 3167: <i>Joint Technical Data Integration (JTDI)</i>	

## Schedule Details

Event	Start		End	
	Quarter	Year	Quarter	Year
JTDI - Software Hardware Int, Release 2.5	1	2009	3	2010
JTDI - Development/Functional Testing ,Release 2.5	1	2009	1	2009
JTDI - Deliveries: Engineering Change Package, Release 2.5	1	2009	2	2009
JTDI - Contract Award, Release 2.6	2	2009	2	2009
JTDI - Software Hardware Int, Release 2.6	2	2009	1	2011
JTDI - Risk Assessment, Release 2.6	3	2009	3	2009
JTDI - Development/Functional Testing, Release 2.6	4	2009	1	2010
JTDI - Engineering Change Package, Release 2.6	1	2010	1	2010
JTDI - Service IPT/ECPs, Release 3.0	3	2009	3	2009
JTDI - Contract Award, Release 3.0	1	2010	1	2010
JTDI - Software Hardware Int, Release 3.0	2	2010	2	2012
JTDI - Risk Assessment, Release 3.0	3	2010	3	2010
JTDI - Development/Functional Testing, Release 3.0	1	2011	2	2011
JTDI - Engineering Change Package, Release 3.0	2	2011	2	2011
JTDI - Service IPT/ECPs, Release 3.5	3	2010	3	2010
JTDI - Contract Award, Release 3.5	3	2011	3	2011
JTDI - Software Hardware Int, Release 3.5	4	2011	2	2013
JTDI - Risk Assessment, Release 3.5	1	2012	1	2012

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Navy			DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)	R-1 ITEM NOMENCLATURE PE 0605013N: Information Technology Development	PROJECT 3167: Joint Technical Data Integration (JTDI)		

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2011 Navy			<b>DATE:</b> February 2010
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 3167: <i>Joint Technical Data Integration (JTDI)</i>	

Event	Start		End	
	Quarter	Year	Quarter	Year
JTDI - Contract Award, Release 5.5	3	2015	3	2015
JTDI - Software Hardware Int, Release 5.5	4	2015	4	2015
PEMA - Contract Award (1)	1	2010	1	2010
PEMA - Requirements Study Complete (1)	2	2010	2	2010
PEMA - Engineering Change Proposal By T/M/S, ECP 1	3	2010	3	2010
PEMA - Image Development By T/M/S (1)	2	2010	2	2010
PEMA - Functional/Regretion Testing (1)	4	2010	4	2010
PEMA - Independent Validation & Verification Testing (1)	4	2010	4	2010
PEMA - Production Delivery, Release 1	1	2011	1	2011
PEMA - Contract Award (2)	1	2011	1	2011
PEMA - Requirements Study Complete (2)	2	2011	2	2011
PEMA - Engineering Change Proposal By T/M/S, ECP 2	3	2011	3	2011
PEMA - Image Development By T/M/S (2)	3	2011	3	2011
PEMA - Functional/Regretion Testing (2)	4	2011	4	2011
PEMA - Independent Validation & Verification Testing (2)	4	2011	4	2011
PEMA - Production Delivery, Release 2	1	2012	1	2012
PEMA - Contract Award (3)	1	2012	1	2012
PEMA - Requirements Study Complete (3)	2	2012	2	2012
PEMA - Engineering Change Proposal By T/M/S, ECP 3	3	2012	3	2012
PEMA - Image Development By T/M/S (3)	3	2012	3	2012

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	Start		End	
Event	Quarter	Year	Quarter	Year
PEMA - Functional/Regretion Testing (3)	4	2012	4	2012
PEMA - Independent Validation & Verification Testing (3)	4	2012	4	2012
PEMA - Production Delivery, Release 3	1	2013	1	2013
PEMA - Contract Award (4)	1	2013	1	2013
PEMA - Requirements Study Complete (4)	2	2013	2	2013
PEMA - Engineering Change Proposal By T/M/S, ECP 4	3	2013	3	2013
PEMA - Image Development By T/M/S (4)	3	2013	3	2013
PEMA - Functional/Regretion Testing (4)	4	2013	4	2013
PEMA - Independent Validation & Verification Testing (4)	4	2013	4	2013
PEMA - Production Delivery, Release 4	1	2014	1	2014
PEMA - Contract Award (5)	1	2014	1	2014
PEMA - Requirements Study Complete (5)	2	2014	2	2014
PEMA - Engineering Change Proposal By T/M/S, ECP 5	3	2014	3	2014
PEMA - Image Development By T/M/S (5)	3	2014	3	2014
PEMA - Functional/Regretion Testing (5)	4	2014	4	2014
PEMA - Independent Validation & Verification Testing (5)	4	2014	4	2014
PEMA - Production Delivery, Release 5	1	2015	1	2015
PEMA - Contract Award (6)	1	2015	1	2015
PEMA - Requirements Study Complete (6)	2	2015	2	2015
PEMA - Engineering Change Proposal By T/M/S, ECP 6	3	2015	3	2015

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2011 Navy			<b>DATE:</b> February 2010																									
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>		<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>		<b>PROJECT</b> 3167: <i>Joint Technical Data Integration (JTDI)</i>																								
		<table> <tr> <th rowspan="2">Event</th><th colspan="2">Start</th><th colspan="2">End</th></tr> <tr> <th>Quarter</th><th>Year</th><th>Quarter</th><th>Year</th></tr> <tr> <td>PEMA - Image Development By T/M/S (6)</td><td align="center">3</td><td align="center">2015</td><td align="center">3</td><td align="center">2015</td></tr> <tr> <td>PEMA - Functional/Regretion Testing (6)</td><td align="center">4</td><td align="center">2015</td><td align="center">4</td><td align="center">2015</td></tr> <tr> <td>PEMA - Independent Validation &amp; Verification Testing (6)</td><td align="center">4</td><td align="center">2015</td><td align="center">4</td><td align="center">2015</td></tr> </table>			Event	Start		End		Quarter	Year	Quarter	Year	PEMA - Image Development By T/M/S (6)	3	2015	3	2015	PEMA - Functional/Regretion Testing (6)	4	2015	4	2015	PEMA - Independent Validation & Verification Testing (6)	4	2015	4	2015
Event	Start		End																									
	Quarter	Year	Quarter	Year																								
PEMA - Image Development By T/M/S (6)	3	2015	3	2015																								
PEMA - Functional/Regretion Testing (6)	4	2015	4	2015																								
PEMA - Independent Validation & Verification Testing (6)	4	2015	4	2015																								

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2011 Navy								<b>DATE:</b> February 2010			
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>				<b>PROJECT</b> 3185: <i>Joint Airlift Information System (JALIS)</i>			
<b>COST (\$ in Millions)</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Base Estimate</b>	<b>FY 2011 OCO Estimate</b>	<b>FY 2011 Total Estimate</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Estimate</b>	<b>FY 2014 Estimate</b>	<b>FY 2015 Estimate</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
3185: <i>Joint Airlift Information System (JALIS)</i>	0.413	0.428	0.373	0.000	0.373	0.444	0.445	0.438	0.447	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

**A. Mission Description and Budget Item Justification**

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 and database by continuing to implement approved Joint Configuration Control Board enhancements, complying with DoD security requirements and mandates, and upgrading the application to utilize vender supported development software tools.

Reduction in line item for FY10: \$2,000 was a result of the Section 8097: Revised Economic Assumptions Issue No. 75472.

Reduction in line items for FY11: \$40,000 was a result of INV-001, RMD 700 Part II Issue No. 70278; \$22,000 was a result of PR 11 Program Review: RDT&E 5% Reduction (non-MDAP) Issue No. 50311; \$2,000 was a result of EA-08 Non-Pay, Non-Fuel Purchases, RMD 702 Issue No. 70363.

Reduction in line item for FY12: 3,000 was a result of EA-08 Non-Pay, Non-Fuel Purchases, RMD 702 Issue No. 70363; \$22,000 was a result of PR 11 Program Review: RDT&E 5% Reduction (non-MDAP) Issue No. 50311.

Addition in line item for FY12: 24,000 was a result of PR 11 Program Review: RDT&E 5% Reduction (non-MDAP) Issue No. 50311.

Reduction in line item for FY13: 3,000 was a result of EA-08 Non-Pay, Non-Fuel Purchases, RMD 702 Issue No. 70363; \$22,000 was a result of PR 11 Program Review: RDT&E 5% Reduction (non-MDAP) Issue No. 50311.

Addition in line item for FY13: 16,000 was a result of PR 11 Program Review: RDT&E 5% Reduction (non-MDAP) Issue No. 50311.

Reduction in line item for FY14: 4,000 was a result of EA-08 Non-Pay, Non-Fuel Purchases, RMD 702 Issue No. 70363; \$23,000 was a result of PR 11 Program Review: RDT&E 5% Reduction (non-MDAP) Issue No. 50311.

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Navy				DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)		R-1 ITEM NOMENCLATURE PE 0605013N: Information Technology Development		PROJECT 3185: Joint Airlift Information System (JALIS)	
Reduction in line item for FY15: 4,000 was a result of EA-08 Non-Pay, Non-Fuel Purchases, RMD 702 Issue No. 70363; \$23,000 was a result of PR 11 Program Review: RDT&E 5% Reduction (non-MDAP) Issue No. 50311.					
B. Accomplishments/Planned Program (\$ in Millions)					
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Joint Airlift Information System (JALIS)  FY 2009 Accomplishments: In FY09, the amount of \$200,000 supported the Joint Air Logistics Information System (JALIS) Next Generation (NG) initiative to satisfy a Deputy Secretary of Defense objective of replacing the current system with a common platform to be used across the Department of Defense (DOD) for scheduling airlift requests, tracking asset availability, monitoring mission execution and providing real time and post mission reports. Additionally, the system would be utilized in a classified and unclassified environment to provide total visibility of all assets, airlift requests, and missions world wide. The scope of this effort included maintaining current capabilities, providing real time analysis, integrating new management views, developing a single database to consolidate all Services' data with ability to restrict access to data via user roles and permissions, and establishing interfaces with other essential DOD Systems.  As a result of a health assessment that was conducted by PEO-EIS, the JALIS NG effort was terminated. PEO-EIS reassessed the program objectives and tasked SPAWAR Systems Center Atlantic to conduct a detailed requirements review and re-validation with all stakeholders to achieve approval of the program requirements baseline. In addition, SPAWAR initiated the effort to identify viable program alternatives with associated costs, schedules, and required resources including Commercial-Off-The-Shelf products that could meet operational, technical, and security requirements. The amount of \$209,000 supported this preliminary effort.  FY 2010 Plans: In FY10 due to the result of a health assessment that was conducted by PEO-EIS, the JALIS NG has been terminated. PEO-EIS reassessed the program objectives and tasked SPAWAR Systems	0.413	0.428	0.373	0.000	0.373

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2011 Navy				<b>DATE:</b> February 2010		
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>		<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>		<b>PROJECT</b> 3185: <i>Joint Airlift Information System (JALIS)</i>		
<b>B. Accomplishments/Planned Program (\$ in Millions)</b>						
		<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011 Base</b>	<b>FY 2011 OCO</b>	<b>FY 2011 Total</b>
<p>Center Atlantic to conduct a detailed requirements review and re-validation with all stakeholders to achieve approval of the program requirements baseline. In addition, SPAWAR initiated the effort to identify viable program alternatives with associated costs, schedules, and required resources including Commercial-Off-The-Shelf products that could meet operational, technical, and security requirements. The amount of \$85,000 has been obligated to continue this effort in FY10. The remaining \$343,000 will support the implementation of PEO-EIS' recommendation.</p> <p><i>FY 2011 Base Plans:</i> In FY11, the amount of \$373,000 will support the continuation of FY10 efforts</p>						
Accomplishments/Planned Programs Subtotals		0.413	0.428	0.373	0.000	0.373
<b>C. Other Program Funding Summary (\$ in Millions)</b> N/A						
<b>D. Acquisition Strategy</b> Acquisition plan is to adhere to the PEO-EIS health assessment program objectives which will be tasked by SPAWAR Systems Center Atlantic to provide. Contracts will be cut accordingly throughout FY10 and FY11 in support of the following areas:						
<ol style="list-style-type: none"> <li>1. Assign PEO-EIS contractors for acquisition management and oversight of further related work under formal acquisition leadership.</li> <li>2. Continue to operate and support the current JALIS system which is fully funded and in sustainment today.</li> <li>3. Perform a detailed requirements review and revalidation with stakeholders to achieve approval of the program baseline by OPNAV N88.</li> <li>4. Develop viable program alternatives with associated costs, schedules and required resources.</li> <li>5. Generate an RFI immediately to assess viability of a cost-wise COTS alternative that could meet operational, technical and security requirements.</li> <li>6. Investigate the potential for pursuing this requirement as a Rapid Acquisition Program.</li> </ol>						
<b>E. Performance Metrics</b> Performance metrics for the JALIS program:						
<ol style="list-style-type: none"> <li>1. Increase aircraft utilization to a sustained efficiency of 90%</li> </ol>						

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Navy		DATE: February 2010
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<ul style="list-style-type: none"><li>2. Increase objectivity in assigning Priority Justification Codes to a sustained efficiency of 85%</li><li>3. Increase and sustain aircraft workload efficiency at 90%</li><li>4. Achieve real-time aircraft status visibility</li><li>5. Increase the efficiency of modifying aircraft status by 80%</li><li>6. Eliminate training requirements for Requesters</li><li>7. Increase mission creation efficiency by an average of 20%</li><li>8. Enhance input, validation, and verification of airlift requests efficiency by 50%</li><li>9. Improve the accurate data collection time for post mission data by 65%</li><li>10. Enhance overall reporting and metrics collection</li></ul>		

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2011 Navy								<b>DATE:</b> February 2010			
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<b>COST (\$ in Millions)</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Base Estimate</b>	<b>FY 2011 OCO Estimate</b>	<b>FY 2011 Total Estimate</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Estimate</b>	<b>FY 2014 Estimate</b>	<b>FY 2015 Estimate</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
9406: <i>Maintenance Data Warehouse</i>	0.000	0.000	0.000	0.000	0.000	2.678	2.704	2.755	2.807	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
<b>A. Mission Description and Budget Item Justification</b> <p>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.</p>											
<b>C. Other Program Funding Summary (\$ in Millions)</b> <p>N/A</p>											
<b>D. Acquisition Strategy</b> <p>Maintenance Data Warehouse/NAVAIR DECKPLATE RDT&amp;E funding to begin in FY12. Development services will be awarded using a competitively awarded contract under the Seaport Contract System containing a matrix of tasks and required levels of performance. Follow on Contract will utilize the same competitive system. The Services provided under the contract support acquisition will not encompass tasks inherently Governmental in nature. The Statement of Work will include a matrix that establishes the minimum acceptable performance standards.</p>											
<b>E. Performance Metrics</b> <p>Maintenance Data Warehouse/NAVAIR DECKPLATE</p>											

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<p>1. Metric - During the life of the contract verify conformance with agency specific information processing standards and functional requirements. Prior to delivery of enhanced software, demonstrate the operational capability of the system software. Standard - Functionality of the software to meet required systems architecture and processing capabilities. Max Deviation Allowed - All requirements mandated by law or regulation must be 100% compliant. Quality Assurance - Independent verification and validation (IV&amp;V) for testing new releases of software to determine that previous functionality is maintained. Customer satisfaction as measured through limited validated customer complaints, feedback, and surveys.</p> <p>2. Metric - Interfaces must maintain compatibility among system components in the operational environment. Standard - Service Levels for software: Throughput in terms of processing response time, number of transactions processed per second; volume of data processed over time. Compatibility with particular hardware and software within the existing processing environment. Functionality of software to meet required systems architecture and processing capabilities. Max Deviation Allowed - None. Quality Assurance - Customer satisfaction as measured through limited validated customer complaints, feedback and surveys. Operational monitoring by use of system statistics and logs. Independent verification and validation (IV&amp;V) for testing new software, including verifying results to determine that requirements and specifications are met.</p> <p>3. Metric - Documentation for deliverables must match the agency specific system processing and operational procedures. Standard - Documentation meets agency specific formats for accuracy and completeness. Max Deviation Allowed - 100% of deviation. Quality Assurance - Independent verification and validation (IV&amp;V) for determining that documentation delivered by the contractor matches the system processing and operational procedures.</p> <p>4. Metric - Meet delivery dates/milestones. Period of Performance will be 12 months from the date of award. Standard - Delivery dates are met, or exceeded. Max Deviation Allowed - 100% of deviation. Quality Assurance - 100% inspection.</p> <p>5. Metric - Security. Standard - Meet all Government and agency specific requirements. Max Deviation Allowed - None. Quality Assurance - 100% inspection to ensure that all Government and Agency specific requirements have been met. Independent verification of security procedures defined by agency (could be performed by a third party, or another agency according to current security regulations and measures).</p> <p>6. Metric - Enhancement to software shall not adversely affect system performance. Standard - Standards affecting system performance include but are not limited to: response time for resolving problems; CPU busy; response time; memory utilization; storage utilization. Max Deviation Allowed - Base line functionality is met at 100%. Non critical functionality is met at 95%. Quality Assurance - Operational monitoring by use of system statistics and logs.</p> <p>7. Metric - New releases of software must maintain previously provided functionality, while providing enhanced capabilities, or systems corrections. Standard - Software adds value and improves existing functionality without negatively impacting the existing operational environment. Max Deviation Allowed - Base line functionality is met at 100%. Non critical functionality is met at 95%. Quality Assurance - Independent Verification and Validation (IV&amp;V) for testing new releases of software to determine that previous functionality is improved. Customer satisfaction is measured through validated customer complaints and surveys.</p>		

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2011 Navy								<b>DATE:</b> February 2010			
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<b>COST (\$ in Millions)</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Base Estimate</b>	<b>FY 2011 OCO Estimate</b>	<b>FY 2011 Total Estimate</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Estimate</b>	<b>FY 2014 Estimate</b>	<b>FY 2015 Estimate</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
9999: <i>Congressional Adds</i>	19.347	22.745	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	128.843
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
<b>A. Mission Description and Budget Item Justification</b> Congressional Interest Items not included in other Projects.											
<b>B. Accomplishments/Planned Program (\$ in Millions)</b>											
							<b>FY 2009</b>	<b>FY 2010</b>			
Congressional Add: Instrumented Underwater Training Systems							0.000	2.231			
<i>FY 2010 Plans:</i> Instrumented Underwater Training Systems											
Congressional Add: Integrated Manufacturing Systems 3D Simulation and Modeling Project							0.000	1.992			
<i>FY 2010 Plans:</i> Integrated Manufacturing Systems 3D Simulation and Modeling Project											
Congressional Add: Maintenance Planning and Assessment Technology Insertion							0.000	1.195			
<i>FY 2010 Plans:</i> Maintenance Planning and Assessment Technology Insertion											
Congressional Add: METOC Integrated Network-Centric Technology Systems							0.000	2.589			

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<b>B. Accomplishments/Planned Program (\$ in Millions)</b>		
	<b>FY 2009</b>	<b>FY 2010</b>
<i>FY 2010 Plans:</i> METOC Integrated Network-Centric Technology Systems		
Congressional Add: SPAWAR Systems Center/ITC New Orleans  <i>FY 2010 Plans:</i> Provide critical joint Naval/University information systems research, development and technology transfer, in partnership with the University of New Orleans. The Information Technology Center (ITC) or SPAWAR System Center Atlantic New Orleans Office was established through a unique cost sharing arrangement between the State of Louisiana and the federal government to provide state-of-the-art facilities to develop and maintain technology-based enterprise solutions for managing information within the Department of Navy and Department of Defense (DoD). This includes development of enterprise solutions for managing/migrating DoD/Naval personnel systems and to conduct joint Naval/local university information systems research, development of security/disaster preparedness tools, and for central design, migration, and integration activities for Naval Manpower and Personnel (M&P) systems at the SPAWAR Systems Center New Orleans.	0.000	3.187
Congressional Add: DIGITAL ACCESS OF NCIS RECORDS  <i>FY 2009 Accomplishments:</i> NCIS RECORDS DIGITIZATION: The Electronic Records Management System (ERMAS) is an on-going contractor supported effort to develop a system that will digitize all of the NCIS criminal and counterintelligence investigative records.  <i>FY 2010 Plans:</i> Continuation of project work.	1.596	1.195
	2.393	2.390

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<b>B. Accomplishments/Planned Program (\$ in Millions)</b>		
	<b>FY 2009</b>	<b>FY 2010</b>
Congressional Add: CONDITION-BASED MAINTENANCE ENABLING TECHNOLOGIES  <i>FY 2009 Accomplishments:</i> Condition Based Maintenance Enabling Technologies For Distance Support - is a continuation of the work begun to address the current capabilities and add new capabilities to the Navy's Distance Support (DS) program and Fleet maintenance transformation initiatives.  <i>FY 2010 Plans:</i> Continuation of project work.		
Congressional Add: INTEGRATION OF LOGISTICS INFO FOR KNOWLEDGE PROJEC  <i>FY 2009 Accomplishments:</i> Integrated the data flow between MRAS/AWN/ATM and MFOM. Developed system capabilities to facilitate passing data files between MRAS/AWN/ATM and MFOM. Connected MRAS/AWN/ATM data elements to MFOM. Developed system capabilities to assist interface between MRAS/AWN/ATM and MFOM. Transfer data between unclassified and classified domains between MRAS/AWN/ATM and MFOM.  <i>FY 2010 Plans:</i> Continue the Integration and developemnt of Logistics Info for Knowledge Projection & Readiness program.	1.596	1.593
Congressional Add: NATIONAL TERRORISM PREPAREDNESS INSTITUTE CCOUNTER  <i>FY 2009 Accomplishments:</i> Funding was used to support critical Area Security Operations Command and Control (ASOCC) information system research/development, prototyping and training activities.	2.992	0.000

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2011 Navy		<b>DATE:</b> February 2010
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013N: <i>Information Technology Development</i>	<b>PROJECT</b> 9999: <i>Congressional Adds</i>
<b>B. Accomplishments/Planned Program (\$ in Millions)</b>		
	<b>FY 2009</b>	<b>FY 2010</b>
Additionally these funds were used to further enhance and improve the C2 capabilities, providing a configurable Service Oriented Architecture (SOA) platform for cross utilization and information dissemination between Federal, State and local entities. As part of the prototype and development efforts, Space and Naval Warfare (SPAWAR) Systems Center Atlantic New Orleans Office will work with key domains, including the Maritime Domain Awareness (MDA) community for effectiveness and proof-of-concept testing that include integration, testing and training. SSC Atlantic New Orleans Office, National Terrorism Preparedness Institute (NTPI) and the Navy share the same view that the safety and economic security of the United States depends upon the secure use of the world's oceans.		
Congressional Add: Base Level Inventory Tracking System Enhancements  <i>FY 2009 Accomplishments:</i> BLITS : This system utilizes Unique Identification (UID) technologies to improve the tracking of items within and across Navy Reserve bases. The BLITS system allows site logistics personnel to track items at any point from initial receipt through final delivery. The system uses UID technology including bar code scanning, RFID, CAC card readers, and mobile data collection devices to fully automate this process. As items are received at the site-loading doc they are scanned (using mobile bar-code reading collection devices or RFID tags) which automatically enters into a centralized BLITS database via the Internet and tags them as received by the collection devices signed in user. Site personnel digitally "sign" for items by simply inserting their CAC card into a mobile device.  Reduction in line item for FY09 of \$8,000 was a result of the Sec 8101 Revised Economic Assumptions Issue No. 74124	2.792	0.000
Congressional Add: Supply Chain Logistics Capability at the ABL NIROP	7.978	6.373

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<b>B. Accomplishments/Planned Program (\$ in Millions)</b>		
	<b>FY 2009</b>	<b>FY 2010</b>
<i>FY 2009 Accomplishments:</i> This program supports the integration, development and testing of information technology associated with energetic operations at Naval Industrial Reserve Ordnance Plants.  <i>FY 2010 Plans:</i> Continuation of project work.		
Congressional Adds Subtotals	19.347	22.745
<b>C. Other Program Funding Summary (\$ in Millions)</b>		
N/A		
<b>D. Acquisition Strategy</b>		
N/A		
<b>E. Performance Metrics</b>		
Congressional Interest.		

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