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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2013 Navy **DATE:** February 2012

<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>COST (\$ in Millions)</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
Total Program Element	27.976	29.760	72.209	-	72.209	69.923	63.679	70.597	59.805	Continuing	Continuing
2901.: <i>AAUSN IT</i>	2.733	3.624	10.315	-	10.315	2.952	1.147	1.170	1.190	Continuing	Continuing
2903: <i>NAVAIR IT</i>	0.707	0.723	0.717	-	0.717	0.688	0.702	0.709	0.723	Continuing	Continuing
2904: <i>NAVSEA IT</i>	22.340	2.969	18.047	-	18.047	22.369	27.163	25.322	25.675	Continuing	Continuing
2905: <i>BUPERS IT</i>	-	12.530	31.743	-	31.743	35.360	26.357	35.363	23.851	Continuing	Continuing
3167: <i>Joint Technical Data Integration (JTDI)</i>	1.835	4.328	8.524	-	8.524	5.714	5.410	5.099	5.381	Continuing	Continuing
3185: <i>Joint Airlift Information System (JALIS)</i>	0.361	0.419	0.377	-	0.377	0.370	0.379	0.386	0.392	Continuing	Continuing
9406: <i>Maintenance Data Warehouse</i>	-	5.167	2.486	-	2.486	2.470	2.521	2.548	2.593	Continuing	Continuing

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

2901 AAUSN IT - The NCIS Modernization Initiative includes multiple projects with RDT&E requirements: Multiple Threat Alert Center (MTAC), Data Modernization & Analytical Tools, Knowledge Network (K-Net), Consolidated Law Enforcement Operations Center (CLEOC), Enterprise Procurement System (EPS), and Department of the Navy Criminal Justice Information System (DONCJIS).

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 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.

Data Modernization & Analytical Tools: NCIS data collection, filtering, and analysis infrastructure is unable to handle the increased flow of terrorism investigative and threat reporting of the Post 9/11 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.

Knowledge Network (K-Net): K-Net is a Data Modernization & 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.

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<b>Exhibit R-2, RDT&amp;E Budget Item Justification:</b> PB 2013 Navy		<b>DATE:</b> February 2012
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<p>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>Consolidated Law Enforcement Operations Center (CLEOC): The Naval Criminal Investigative Service (NCIS) enhancement of CLEOC will enable meeting Law Enforcement (LE) reporting requirements, satisfy Congressional mandates for the Defense Incident-Based Reporting System (DIBRS) and improve functionality across the Naval criminal justice community.</p> <p>Enterprise Procurement System (EPS): EPS will replace the Standard Procurement System (SPS). Program Executive Office/Enterprise Information Systems (PEO/EIS) will act as the Program Manager. EPS will be modular, web based and built in a Service Oriented Architecture.</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>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 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-IT), 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); and Navy Workload and Performance System (NWPS). 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 and national systems. 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>		

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<p>2905 BUPERS IT - The Navy has developed a new strategy on the modernization of integrated personnel and pay systems. This transfer realigns the funds to the responsible organization required to execute the strategy approved by the DON Executive Advisory Board (EAB) in July, 2011. This strategy includes Business Process Re-engineering (BPR) defined requirements, modernization/risk reduction of current personnel/pay systems centered around the Navy's Standard Integrated Personnel System (NSIPS), and development of a future pay engine.</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 work hours 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), Internet Protocol (IP) based data uploads, Binary digiT (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. Marine Aviation Logistics Support Program II (MALSP II) Expeditionary Pack up Kit (EPUK): Funding supports the evaluation, development, testing and integration of software and hardware solutions for expeditionary requisitioning and supply chain management across all US Marine Corp Aviation activities. Marine Aviation Logistics is changing to MALSP II to meet current and future operational requirements - in support of the NAE Strategic Plan, Marine Corps Vision &amp; Strategy 2025, and the USMC Long War Concept. MALSP II will allow aviation logisticians to decrease total infrastructure and resource inventories forward by moving the preponderance of the Maintenance and Supply workload to the CONUS Parent MALS, and reducing the total forward Aviation Logistics footprint (personnel, equipment, facilities and spares). EPUK, as part of Marine Aviation Logistics Enterprise IT (MAL-EIT) system, is an automated wireless hardware / software solution that is a key enabler in integrating US Marine Corp Aviation Combat Element (ACE) and Logistics Combat Element (LCE) logistics systems to make the Marine Air Ground Task Force (MAGTF) more responsive, agile, flexible and lethal with the ability to support and sustain operations in austere expeditionary environments and across the Range of Military Operations (ROMO).</p> <p>3185 Joint Air Logistics Information System (JALIS) - A critical element of the DoD CONUS and OCONUS Air Logistics assets. JALIS is an operational scheduling, aircraft management, and data analysis system that allows DoD organizations to submit airlift requirements for passengers and cargo; air logistics flying units to communicate their aircraft availability in a real time graphic display; and designated scheduling organizations to compare airlift requirements to available aircraft and create mission assignments.</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 Naval Aviation Logistics Data Analysis (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</p>		

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<b>Exhibit R-2, RDT&amp;E Budget Item Justification:</b> PB 2013 Navy	<b>DATE:</b> February 2012
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<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>
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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.

<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Previous President's Budget	28.280	58.764	39.414	-	39.414
Current President's Budget	27.976	29.760	72.209	-	72.209
Total Adjustments	-0.304	-29.004	32.795	-	32.795
• Congressional General Reductions	-	-0.004			
• Congressional Directed Reductions	-	-29.000			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.156	-			
• Program Adjustments	-	-	32.798	-	32.798
• Rate/Misc Adjustments	-	-	-0.003	-	-0.003
• Congressional General Reductions	-0.148	-	-	-	-
Adjustments					

**Change Summary Explanation**

Technical: Not applicable.

Schedule Changes: 3167, Joint Technical Data Integration:

Due to Information Assurance (IA) requirements, Release Titles for JTDI have been changed on the R-4 and R-4a.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy								DATE: February 2012			
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			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
2901.: AAUSN IT	2.733	3.624	10.315	-	10.315	2.952	1.147	1.170	1.190	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
A. Mission Description and Budget Item Justification											
DATA MODERNIZATION & ANALYTICAL TOOLS: NCIS data collection, filtering, and analysis infrastructure is unable to handle the increased flow of terrorism investigative and threat reporting of the Post 9/11-Global War on Terrorism era. NCIS must revitalize its infrastructure and its data and investigation management capabilities to effectively counter current terrorist threats. This program provides modernization funding for Enterprise Networks and Desktops/Laptops, data modernization and analytical tools, Local Area Network (LAN) specific connectivity and contract support on data collections and analytical integration. The three main components of this portfolio investment are data modernization, knowledge management, and investigation management.											
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.											
CONSOLIDATED LAW ENFORCEMENT OPERATIONS CENTER (CLEOC): The Naval Criminal Investigative Service (NCIS) enhancement of CLEOC will enable meeting Law Enforcement (LE) reporting requirements, satisfy Congressional mandates for the Defense Incident-Based Reporting System (DIBRS) and improve functionality across the Naval criminal justice community.											
ENTERPRISE PROCUREMENT SYSTEM (EPS): EPS will replace the Standard Procurement System (SPS). Program Executive Office/Enterprise Information Systems (PEO/EIS) will act as the Program Manager. EPS will be modular, web based and built in a Service Oriented Architecture.											
NAVAL JUSTICE INFORMATION SYSTEM (NJIS): This system provides a cradle to grave criminal justice and law enforcement information system for the Department of the Navy (DON). The system enables multiple criminal justice 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.											
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2011	FY 2012	FY 2013	
Title: Modernization								2.433	2.541	0.110	
								0	0	0	
Description: Prototype Phase completed. The initial development of "Threat Planner" (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.											

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<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>			<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b><i>FY 2011 Accomplishments:</i></b> Funded the 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.					
<b><i>FY 2012 Plans:</i></b> Continue in FY-2012 with the 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.					
<b><i>FY 2013 Plans:</i></b> N/A					
<b><i>Title:</i></b> DONCJIS			0.300	-	-
<b><i>Articles:</i></b>			0		
<b><i>Description:</i></b> 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.					
The program is being restructured and renamed to NJIS. FY 2013 efforts are described below under NJIS.					
<b><i>FY 2011 Accomplishments:</i></b> N/A					
<b><i>Title:</i></b> Modernization - Secretariat			-	1.083	1.089
<b><i>Articles:</i></b>				0	0
<b><i>Description:</i></b> The Secretariat has numerous requirements to modernize several systems including financial management, naval records management, and portal applications. These systems will be updated from older technologies to include ADA programming language to Java and Oracle Client-Server to web based. These upgrades are necessary to continue functionality of systems which ensure timely, accurate and efficient operation of the Secretariat's mission.					
<b><i>FY 2012 Plans:</i></b> Development will include the redesign of several systems utilizing the latest technology while incorporating user requirements, functionality, and a product that meets the need of the end user. ADA language conversion to allow interface with existing Department of the Navy (DON) electronic records management systems.					
<b><i>FY 2013 Plans:</i></b>					

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<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>				
<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>												
Continue with the development efforts from FY-2012.										<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Title:</b> Consolidated Law Enforcement Center (CLEOC)  <b>FY 2013 Plans:</b> N/A										-	-	0.500 0
<b>Title:</b> Enterprise Procurement System (EPS)  <b>FY 2013 Plans:</b> N/A										-	-	6.650 0
<b>Title:</b> Naval Justice Information System (NJIS)  <b>FY 2013 Plans:</b> The \$1966K of RDT&E is in support of the Naval Justice Information System (NJIS). In 4th quarter FY12, SPAWAR plans to release a Request For Proposal for the development of NJIS. FY13 RDT&E funding is required in order to award a contract and commence development of the New Start system. Development will include the redesign of several criminal justice systems, utilizing the latest technology while incorporating user requirements, functionality, and a product that meets the needs of the end user. ADA language conversion to allow interface with existing Department of the Navy (DON) electronic records management systems.										-	-	1.966 0
<b>Accomplishments/Planned Programs Subtotals</b>										2.733	3.624	10.315
<b>C. Other Program Funding Summary (\$ in Millions)</b>												
<b>Line Item</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	
• 00208547N: <i>OMN / 4A6M</i>	0.000	0.000	3.395	0.000	3.395	3.474	5.805	5.755	5.827	0.000	24.256	
• 0901212N: <i>OPN / 8106</i>	0.000	0.000	0.000	0.000	0.000	16.345	0.000	0.000	0.000	0.000	16.345	
<b>D. Acquisition Strategy</b> MODERNIZATION - Contract will be awarded under a competitive, all source, RFP. NO ACAT  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-implementation support). The selected contractor must have knowledge of the existing DoD												

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<p>Law Enforcement information systems pertinent to the task. They must also have the corporate experience and a staff of knowledgeable personnel to provide the required services. The task will be 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>NJIS - Contract will be awarded under a competitive, all source RFP. ACAT III. NJIS 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-implementation support). The selected contractor must have knowledge of the existing DoD Law Enforcement information systems pertinent to the task. They must also have the corporate experience and a staff of knowledgeable personnel to provide the required services. The task will be 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>E. Performance Metrics</b></p> <p>"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.</p> <p>Other specific performance measurements include:</p> <ol style="list-style-type: none"> <li>1. Actual versus planned project scope</li> <li>2. Actual versus planned time schedule</li> <li>3. Actual versus planned costs</li> <li>4. Actual versus planned risks and the mitigation of those risks</li> </ol> <p>Program cost, schedule and performance will be measured using a systematic approach with approved programs and methods. The results of these measurements are presented to PEO EIS / SPAWAR 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:</p> <ol style="list-style-type: none"> <li>1. Actual versus planned project scope</li> <li>2. Actual versus planned time schedule</li> <li>3. Actual versus planned costs</li> <li>4. Actual versus planned risks</li> </ol>		



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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy										DATE: February 2012				
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				
Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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	2.500	2.541	Oct 2011	0.110	Oct 2012	-		0.110	2.546	7.697		
Contractor Engineering Support (DONCJIS)	SS/T&M	Interimage Inc.:Manassas, VA	1.272	-		-		-		-	0.000	1.272		
Software Development	C/FP	TBD:TBD	-	1.083	Oct 2011	1.089	Oct 2012	-		1.089	0.000	2.172		
Software Development (CLEOC)	C/FP	TBD:TBD	-	-		0.500	Oct 2012	-		0.500	0.000	0.500		
Software Development (EPS)	TBD	TBD:TBD	-	-		6.650	Oct 2012	-		6.650	0.000	6.650		
Software Developments	C/BA	TBD:TBD	-	-		1.966	Oct 2012	-		1.966	0.000	1.966		
Subtotal			3.772	3.624		10.315		-		10.315	2.546	20.257		
			Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract	
Project Cost Totals			3.772	3.624		10.315		-		10.315	2.546	20.257		
Remarks														

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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2013 Navy			<b>DATE:</b> February 2012		
<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>	

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	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
<b>Proj 2901.L12</b>																												
Technology Development (Modernization)																												
System Development & Demonstration (Modernization)																												
Production & Deployment (Modernization)																												
Operations & Support (Modernization)																												
System Development (Secretariat)																												
System Testing (Secretariat)																												
Deployment (Secretariat)																												

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2013 Navy			<b>DATE:</b> February 2012
<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

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b><i>Proj 2901.L12</i></b>				
Technology Development (Modernization)	1	2011	4	2012
System Development & Demonstration (Modernization)	1	2012	4	2013
Production & Deployment (Modernization)	1	2013	4	2014
Operations & Support (Modernization)	1	2013	4	2014
System Development (Secretariat)	1	2012	1	2017
System Testing (Secretariat)	1	2013	1	2017
Deployment (Secretariat)	1	2013	1	2017

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy									DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0605013N: Information Technology Development				PROJECT 2903: NAVAIR IT			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
2903: NAVAIR IT	0.707	0.723	0.717	-	0.717	0.688	0.702	0.709	0.723	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
A. Mission Description and Budget Item Justification											
The Configuration Management Information System (CMIS) Program is DoD's standard software system for complete and integrated Configuration Management (CM) of weapon systems from acquisition to disposal. CMIS efficiently manages all product structure data, including complex interrelationship between assemblies and subassemblies, technical documentation and the parts that comprise the item. CMIS is designed to manage and control configuration data to support the DoD business processes. Accurate, complete and accessible configuration data is critical to the successful operations of DoD weapon systems or tracked assets. Mission readiness and operational capabilities are enhanced by CMIS, as instant consistent integrated configuration data is readily available to operators, maintainers and logistics personnel. This system is a CM tool available DoD wide to support all potential customers. CMIS provides users with a common database infrastructure to ensure compatibility, quality, and consistency of CM processes and provides configuration managers and analysts the validated CM information necessary for accurate maintenance, spare procurements, reliability and safety analysis, and mission readiness. Funding is budgeted to support the services of rehosting and testing of Commercial off-the-shelf (COTS) upgrades to ensure objective performance of CMIS is achieved.											
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2011	FY 2012	FY 2013	
Title: CMIS Annual Software Release  Articles:  FY 2011 Accomplishments: 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.  FY 2012 Plans: 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.  FY 2013 Plans: 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.								0.707	0.723	0.717	
								0	0	0	
Accomplishments/Planned Programs Subtotals								0.707	0.723	0.717	
C. Other Program Funding Summary (\$ in Millions)											
N/A											

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2013 Navy		<b>DATE:</b> February 2012
<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><u>D. Acquisition Strategy</u></b> <p>The Configuration Management Information System (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.</p>		
<b><u>E. Performance Metrics</u></b> CMIS - Milestone C Spiral Development: 1. 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 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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Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy									DATE: February 2012		
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			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
2904: NAVSEA IT	22.340	2.969	18.047	-	18.047	22.369	27.163	25.322	25.675	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
A. Mission Description and Budget Item Justification											
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-IT) 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. These efforts align with direction to insure that proposed interim solutions support a planned single maintenance solution end state, as well as direction to align with data center consolidation plans proposed across the FYDP. 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 other new start technologies/systems such as Electronic Technical Working Document (eTWD), Ships-3M Integration, and the Industrial Schedule Workload Integrated Forecasting Tool (SWIFT) Initiative. The goal of PMO-IT is to provide modernization, migration, and consolidation of obsolete legacy systems to the next generation of centrally hosted tools supporting Fleet maintenance and national systems for the Navy.											
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2011	FY 2012	FY 2013	
Title: NAVSEA IT								22.340	2.969	18.047	
Articles:								0	0	0	
Description: This program includes the funding for Ship Maintenance Information Technology modernization at NAVSEA managed by the NAVSEA 04 Program Management Office (PMO-IT) for the support of maritime maintenance and includes multiple modernization efforts to insure effectiveness of Fleet maintenance systems. It includes 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 2011 Accomplishments: September 2011 deployment of maintenance systems planned in FY10 to facilitate retirement of legacy maintenance system.											
FY 2012 Plans: The major accomplishments are the retirement of NEMAIS, establishment of a wireless infrastructure in the Naval Shipyards.											
FY 2013 Plans:											

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2013 Navy		<b>DATE:</b> February 2012	
<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>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>		<b>FY 2011</b>	<b>FY 2012</b>
Complete development of Electronic Technical Working Document (eTWD) Advanced Work Packages project.			
<b>Accomplishments/Planned Programs Subtotals</b>		22.340	2.969
<b>FY 2013</b>			
			18.047
<b>C. Other Program Funding Summary (\$ in Millions)</b> N/A			
<b>D. Acquisition Strategy</b> 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 corporate level is expected to hasten 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 Program Management Office for Information Technology (PMO-IT) to oversee all IT development efforts and to acquire and manage IT resources.			
<b>E. Performance Metrics</b> FY11 - Complete unit and integrated testing for AIM Suite for Navy RMCs and SRF to support approximately 2200 users. FY12 - Complete initial establishment of Corporate Data Warehouse. FY13 - Continue development of electronic Technical Working Document (eTWD) project.			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy										DATE: February 2012			
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					
Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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.	75.441	-		16.072	Oct 2012	-		16.072	Continuing	Continuing	Continuing
Software Development	WR	NSLC:Mechanicsburg, PA	6.000	2.969	Jan 2012	1.975	Oct 2012	-		1.975	Continuing	Continuing	Continuing
Subtotal			81.441	2.969		18.047		-		18.047			
Remarks The NAVSEA 04 Program Office for Information Technology plans to execute all contract awards for software development of shipyard and national systems through the NAVSEA SEAPORT vehicle and other competitively awarded contracts.													
Management Services (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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	Not Specified:Not Specified	0.112	-		-		-		-	0.000	0.112	0.112
Subtotal			0.112	-		-		-		-	0.000	0.112	0.112
			Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			81.553	2.969		18.047		-		18.047			
Remarks													



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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
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 2904: <i>NAVSEA IT</i>

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
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 2904: <i>NAVSEA IT</i>

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
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 2904: <i>NAVSEA IT</i>

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
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 2904: <i>NAVSEA IT</i>

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
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 2904: <i>NAVSEA IT</i>

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
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 2904: <i>NAVSEA IT</i>



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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
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 2904: <i>NAVSEA IT</i>

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2013 Navy			<b>DATE:</b> February 2012
<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**

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b>PAGE ONE - Lean Systems Improvement</b>				
ELECTRONIC TECHNICAL WORK DOCUMENTS (eTWD): eTWD IRB Approval	4	2011	4	2011
ELECTRONIC TECHNICAL WORK DOCUMENTS (eTWD): eTWD Analysis	1	2012	3	2012
ELECTRONIC TECHNICAL WORK DOCUMENTS (eTWD): eTWD Software Development	3	2012	4	2013
ELECTRONIC TECHNICAL WORK DOCUMENTS (eTWD): eTWD Testing & Documentation	4	2013	2	2014
ELECTRONIC TECHNICAL WORK DOCUMENTS (eTWD): eTWD Implementation	2	2014	3	2015
SCHEDULING IMPROVEMENT: Scheduling Improvement IRB Approval	2	2013	2	2013
SCHEDULING IMPROVEMENT: Scheduling Improvement Analysis	4	2013	3	2014
SCHEDULING IMPROVEMENT: Scheduling Improvement Software Development	3	2014	3	2015
SCHEDULING IMPROVEMENT: Scheduling Improvement Testing & Documentation	3	2015	4	2015
SCHEDULING IMPROVEMENT: Scheduling Improvement Implementation	4	2015	4	2015
<b>PAGE TWO - Migration Consolidation &amp; Enhancements</b>				
EXECUTION PRIORITIES: Execution Priorities IRB Approval	1	2015	1	2015
EXECUTION PRIORITIES: Execution Priorities Analysis	1	2016	3	2016
EXECUTION PRIORITIES: Execution Priorities Software Development	3	2016	1	2017
EXECUTION PRIORITIES: Execution Priorities Testing & Documentation	1	2017	3	2017
EXECUTION PRIORITIES: Execution Priorities Implementation	3	2017	4	2017
CONFIGURATION BASED PMS: Configuration Based PMS IRB Approval	4	2014	4	2014
CONFIGURATION BASED PMS: Configuration Based PMS Analysis	1	2015	3	2015
CONFIGURATION BASED PMS: Configuration Based PMS Software Development	3	2015	4	2016
CONFIGURATION BASED PMS: Configuration Based PMS Testing & Documentation	4	2016	1	2017

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Navy			DATE: February 2012		
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	
		Start		End	
Events by Sub Project		Quarter	Year	Quarter	Year
CONFIGURATION BASED PMS: Configuration Based PMS Implementation		1	2017	3	2017
PAGE THREE - Migration Consolidation & Enhancements CONTINUED					
MAINTENANCE & SHIPWORK PLANNING (MSWP): MSWP IRB Approval		4	2012	4	2012
MAINTENANCE & SHIPWORK PLANNING (MSWP): MSWP Analysis		1	2013	3	2013
MAINTENANCE & SHIPWORK PLANNING (MSWP): MSWP Software Development		3	2013	1	2014
MAINTENANCE & SHIPWORK PLANNING (MSWP): MSWP Testing & Documentation		1	2014	2	2014
MAINTENANCE & SHIPWORK PLANNING (MSWP): MSWP Implementation		3	2014	4	2014
LOCAL SHIPYARD APPLICATIONS: Local Shipyard Apps IRB Approval		4	2013	4	2013
LOCAL SHIPYARD APPLICATIONS: Local Shipyard Apps Analysis		1	2014	3	2014
LOCAL SHIPYARD APPLICATIONS: Local Shipyard Apps Software Development		4	2014	2	2015
LOCAL SHIPYARD APPLICATIONS: Local Shipyard Apps Testing & Documentation		3	2015	4	2015
LOCAL SHIPYARD APPLICATIONS: Local Shipyard Apps Implementation		1	2016	3	2017
OUTFITTING INTEGRATION: Outfitting Integration IRB Approval		4	2015	1	2016
OUTFITTING INTEGRATION: Outfitting Integration Analysis		2	2016	1	2017
OUTFITTING INTEGRATION: Outfitting Integration Software Development		1	2017	4	2017
PAGE FOUR - Migration Consolidation & Enhancements CONTINUED					
ALLOWANCING INTEGRATION: Allowancing Integration IRB Approval		4	2015	1	2016
ALLOWANCING INTEGRATION: Allowancing Integration Analysis		1	2016	1	2017
ALLOWANCING INTEGRATION: Allowancing Integration Software Development		1	2017	4	2017
ELECTRONIC FACILITIES & EQUIPMENT MGMT SYSTEM (eFEM 14): eFEM14 IRB Approval		4	2013	4	2013
ELECTRONIC FACILITIES & EQUIPMENT MGMT SYSTEM (eFEM 14): eFEM14 Analysis		1	2014	1	2014
ELECTRONIC FACILITIES & EQUIPMENT MGMT SYSTEM (eFEM 14): eFEM14 Software Development		2	2014	2	2014

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Navy			DATE: February 2012		
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	
		Start		End	
Events by Sub Project		Quarter	Year	Quarter	Year
ELECTRONIC FACILITIES & EQUIPMENT MGMT SYSTEM (eFEM 14): eFEM14 Testing & Documentation		3	2014	4	2014
ELECTRONIC FACILITIES & EQUIPMENT MGMT SYSTEM (eFEM 14): eFEM14 Implementation		4	2014	4	2014
ELECTRONIC FACILITIES & EQMT MGMT SYS (eFEM 16): eFEM16 IRB Approval		4	2015	4	2015
ELECTRONIC FACILITIES & EQMT MGMT SYS (eFEM 16): eFEM16 Analysis		1	2016	1	2016
ELECTRONIC FACILITIES & EQMT MGMT SYS (eFEM 16): eFEM16 Software Development		2	2016	2	2016
ELECTRONIC FACILITIES & EQMT MGMT SYS (eFEM 16): eFEM16 Testing & Documentation		3	2016	4	2016
ELECTRONIC FACILITIES & EQMT MGMT SYS (eFEM 16): eFEM16 Implementation		4	2016	4	2016
PAGE FIVE - Migration Consolidation & Enhancements CONTINUED					
SHIPYARD SERVICE LIFE EXTENSION (SY SLE): SY SLE Analysis		2	2011	3	2011
SHIPYARD SERVICE LIFE EXTENSION (SY SLE): SY SLE Software Development		3	2011	4	2011
SHIPYARD SERVICE LIFE EXTENSION (SY SLE): SY SLE Testing & Documentation		4	2011	1	2013
SHIPYARD SERVICE LIFE EXTENSION (SY SLE): SY SLE Implementation		1	2013	4	2013
PAGE SIX- Central Hosting Model					
FINANCIAL TECHNICAL UPGRADE: Financial Tech Upgrade IRB Approval		4	2014	4	2014
FINANCIAL TECHNICAL UPGRADE: Financial Tech Upgrade Analysis		1	2015	1	2016
FINANCIAL TECHNICAL UPGRADE: Financial Tech Upgrade Software Development		1	2016	4	2016
FINANCIAL TECHNICAL UPGRADE: Financial Tech Upgrade Testing & Development		4	2016	2	2017
FINANCIAL TECHNICAL UPGRADE: Financial Tech Upgrade Implementation		2	2017	4	2017
WORKFORCE MGMT TECHNICAL UPGRADE: Workforce Mgmt Tech Upgrade IRB Approval		2	2015	2	2015
WORKFORCE MGMT TECHNICAL UPGRADE: Workforce Mgmt Tech Upgrade Analysis		3	2015	2	2016
MATERIAL MGMT UPGRADE: Material Mgmt Upgrade IRB Approval		4	2015	4	2015

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Navy			DATE: February 2012	
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
		Start		End
Events by Sub Project		Quarter	Year	Quarter Year
MATERIAL MGMT UPGRADE: Material Mgmt Upgrade Analysis		1	2016	3 2016
MATERIAL MGMT UPGRADE: Material Mgmt Upgrade Software Development		3	2016	3 2017
MATERIAL MGMT UPGRADE: Material Mgmt Upgrade Testing & Documentation		3	2017	4 2017
PAGE SEVEN - Central Hosting Model CONTINUED				
CONFIGURATION DATA MGRS DATABASE-OPEN ARCHITECHTURE (CDMD-OA): CDMD-OA Upgrade IRB Approval		4	2015	4 2015
CONFIGURATION DATA MGRS DATABASE-OPEN ARCHITECHTURE (CDMD-OA): CDMD-OA Upgrade Analysis		1	2016	3 2016
CONFIGURATION DATA MGRS DATABASE-OPEN ARCHITECHTURE (CDMD-OA): CDMD-OA Upgrade Software Development		3	2016	3 2017
SECURITY NEXT GENERATION UPGRADE: Security Next Generation Upgrade IRB Approval		4	2014	1 2015
SECURITY NEXT GENERATION UPGRADE: Security Next Genereation Upgrade Analysis		1	2015	3 2015
SECURITY NEXT GENERATION UPGRADE: Security Next Generation Upgrade Software Development		3	2015	1 2016
SECURITY NEXT GENERATION UPGRADE: Security Next Generation Testing & Documentation		1	2016	3 2016
SECURITY NEXT GENERATION UPGRADE: Security Next Generation Implementation		3	2016	4 2016
PAGE EIGHT - Central Hosting Model CONTINUED				
MULTIPLE UNIQUE IDENTIFICATION CODES SYS CONSOLIDATION: Multi-UIC Systems Consolidation Analysis		2	2011	3 2011
MULTIPLE UNIQUE IDENTIFICATION CODES SYS CONSOLIDATION: Multi-UIC Systems Consolidation Software Development		3	2011	4 2011
MULTIPLE UNIQUE IDENTIFICATION CODES SYS CONSOLIDATION: Multi-UIC Systems Consolidation Testing & Documentation		4	2011	1 2013

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Navy			DATE: February 2012		
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	
		Start		End	
Events by Sub Project		Quarter	Year	Quarter	Year
MULTIPLE UNIQUE IDENTIFICATION CODES SYS CONSOLIDATION: Multi-UIC Systems Consolidation Implementation		1	2013	3	2013
NAVY DATA ENVIRONMENT (NDE) UGRADE: NDE Upgrade IRB Approval		4	2014	4	2014
NAVY DATA ENVIRONMENT (NDE) UGRADE: NDE Upgrade Analysis		1	2015	3	2015
NAVY DATA ENVIRONMENT (NDE) UGRADE: NDE Upgrade Software Development		3	2015	2	2016
NAVY DATA ENVIRONMENT (NDE) UGRADE: NDE Upgrade Testing & Documentation		2	2016	3	2016
NAVY DATA ENVIRONMENT (NDE) UGRADE: NDE Upgrade Implementation		3	2016	4	2016
PAGE NINE - Central Hosting Model CONTINUED					
CORPORATE DATA WAREHOUSE - ENTERPRISE: Corporate Data Warehouse 2 IRB Approval		4	2014	4	2014
CORPORATE DATA WAREHOUSE - ENTERPRISE: Corporate Data Warehouse 2 Analysis		1	2015	3	2015
CORPORATE DATA WAREHOUSE - ENTERPRISE: Corporate Data Warehouse 2 Software Development		3	2015	2	2016
CORPORATE DATA WAREHOUSE - ENTERPRISE: Corporate Data Warehouse 2 Testing & Documentation		2	2016	3	2016
CORPORATE DATA WAREHOUSE - ENTERPRISE: Corporate Data Warehouse 2 Implementation		4	2016	4	2016
ADVANCED INDUSTRIAL MAINTENANCE FOR REGIONAL MAINTENANCE CENTERS (AIM4RMSs): AIM4RMCs Testing & Documentation		2	2011	4	2011
ADVANCED INDUSTRIAL MAINTENANCE FOR REGIONAL MAINTENANCE CENTERS (AIM4RMSs): AIM4RMCs Implementation		4	2011	1	2012

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**Exhibit R-2A, RDT&E Project Justification:** PB 2013 Navy **DATE:** February 2012

<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 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
2905: <i>BUPERS IT</i>	-	12.530	31.743	-	31.743	35.360	26.357	35.363	23.851	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

**Note**

Funding associated with the Future Personnel and Pay Solution (FPPS) program for Project 2905 has transferred from PE 0605018N Project 3034 to 0605013N 2905 beginning in FY13. This transfer realigns the funds to the responsible organization required to execute the strategy approved by the DoN Executive Advisory Board (EAB) in July, 2011. This strategy consists of Business Process Re-engineering (BPR) defined requirements, modernization/risk reduction of current personnel/pay systems centered around the Navy's Standard Integrated Personnel System (NSIPS), and development of a future pay engine.

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

**BILLET BASE DISTRIBUTION (BBD):** Due to the changing needs of the Navy, transformation of the requisition generation and assignment processes is necessary. Current requisition generation and distribution processes utilize an inventory-based system that does not fully reflect the actual needs of Navy commands or accurately identify the Sailor's currently assigned position. This methodology hinders the ability to accurately measure or ensure personnel readiness, leaving gaps in skills-to-position requirements. Commands, Immediate Superior in Chain, Type Commanders, Major Manpower Claimant, United States Fleet Forces, Manning Control Authorities, and Distribution and Placement personnel currently lack the capabilities necessary to align and sustain sailors in discrete positions. Furthermore, a command's manning cannot be analyzed and the actual knowledge, skills and abilities critical to a command's mission execution cannot be determined. The objective of BBD is to replace the current inventory-based requisition generation process with automated functionality, which is requirements driven, inventory-balanced, and position-based. This methodology will increase personnel readiness, improve fit, and provide clear visibility to the impact on mission readiness at the billet level. BBD will facilitate maximizing the contributions of every member of the Navy workforce by delivering competency-based career paths. BBD will be accomplished in three phases: Phase I (Initial Alignment), Phase II (Sustainment Alignment), and Phase III (Optimized Assignments).

**PERSONALIZED RECRUITING FOR IMMEDIATE AND DELAYED ENLISTMENTS (PRIDE) MODERNIZATION (MOD) II:** PRIDE Modernization II is the centerpiece of Naval Recruiting Command (NRC) Information Technology Roadmap and provides a way forward for NRC's Agenda for Change. Release II will consolidate Reserve Component, Active Component, Officer and processing into a single, integrated recruiting processing system. Release II will retire Command Integrated Recruiting Information Management System, Navy Accessions Security Information System Web Based Officer Tools, and Military Incentive Tracking, Accounting and Payment System. It will incorporate a "turbo-tax" type forms solution and incorporate biometric personal identification, eliminating the requirement for a "wet" signature. In addition, Release II will include functionality not executed under Release I due to funding constraints.

As highlighted during NRC's Paperless briefing to Navy Total Force (NTF) Flag and Working Groups in November, PRIDE Modernization Release II will continue to modernize N1's accession business processes and data flows. The system moves the organization from antiquated business processes (hardcopies, fax, manual data exchange) into a real-time, end-to-end connectivity across the enterprise. It also sets the groundwork for the "mobile recruiter" initiative outlined in the Recruiter of the Future 2020 initiative as well as the NTF Authoritative Data Environment. Both, the NTF Flag and Working Groups, recognized the vast significance this initiative will have on the N1 Enterprise and signified the need to keep the project on track.



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Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy		DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)	R-1 ITEM NOMENCLATURE PE 0605013N: Information Technology Development	PROJECT 2905: BUPERS IT		
INTEGRATED PERSONNEL AND PAY SYSTEMS - NAVY (IPPS-N): Beginning in FY13 efforts previously identified for the Future Personnel and Pay Solution (FPPS) program have been moved under BUPERS IT modernization. Funding supports design, development and modernization efforts. The integrated personnel and pay system mission is to develop economical and efficient solutions allowing the Navy to respond rapidly to warfighter personnel and pay information needs.				
The following programmed activities support the integrated personnel/pay system mission: a. Analyze and develop risk reduction activities b. Analyze interfaces, data, and reports between current core Human Resources Personnel functions, Navy Standard Integrated Personnel System, and other Government-Off-the-Shelf solutions c. Continue data structure mapping and management activities for Authoritative Data Warehouse to eventually warehouse Navy authoritative data d. Develop architecture that aligns with OSD Business Enterprise Architecture and the Navy Department of Defense Architectural Framework e. Continue development and management of prototype lab environment for system				
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011	FY 2012	FY 2013
Title: Billet Based Distribution (BBD)  Articles:  FY 2012 Plans: Plans are to perform a detailed requirements analysis, system engineering reviews, and begin software development.		-	6.830 0	-
Title: Personalized Recruiting for Immediate and Delayed Enlistment Modernization (PRIDE MOD) II  Articles:  FY 2012 Plans: Perform a review of system requirement of PRIDE, conduct a critical design review, perform software development, and complete testing.		-	5.700 0	-
Title: Integrated Personnel and Pay Systems - Navy (IPPS-N)  Articles:  FY 2013 Plans: IPPS-N: Continue detailed analysis of interfaces, data structure mapping, and reports between Reserve Headquarters System (RHS) and Navy Standard Integrated personnel System (NSIPS). This effort is the second phase of analysis of the legacy systems functionality to the proposed OSD driven Data structure mapping effort and enterprise alignment. - Initiate phase one analysis (interfaces, data, and reports) between Officer Personnel Information System (OPINS) and NSIPS. This effort will analyze the data structures and functionality of OPINS and the DoD OSD driven Data mapping effort and enterprise alignment. The goal of this effort is better reports management and increased interoperability between corporate Navy Human Resources systems and OSD systems within the lab environment.		-	-	31.743 0

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2013 Navy			<b>DATE:</b> February 2012		
<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 Programs (\$ in Millions, Article Quantities in Each)</b>			<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<ul style="list-style-type: none"> <li>- Conduct software testing activities on the lab activities in support of developing test scripts and plans with the expectation of providing this information to the Navy Systems Engineering Technical Review (SETR) process. Testing teams will be composed of support contractors and Government subject matter experts (SME) from multiple commands.</li> <li>- Initiate modeling and simulation efforts to effectively forecast software requirements and technical specification in the Statement of Work development effort.</li> <li>- Initiate development of Navy required SETR documentation, such as Alternative Software Review artifacts, Preliminary Design Review artifacts, Initial Technical Review artifacts, Technical Readiness Review artifacts, and Critical Design Review artifacts.</li> </ul>					
<b>Accomplishments/Planned Programs Subtotals</b>			-	12.530	31.743
<b>C. Other Program Funding Summary (\$ in Millions)</b> N/A					
<b>D. Acquisition Strategy</b> <p>BBD: Acquisition will be through contract technical services. The required services will be procured through a competitive performance-based service acquisition. Acquisition will be primarily through SPAWAR Systems Center Atlantic, New Orleans. An incremental development approach will be used.</p> <p>PRIDE MOD II: Acquisition will be through contract technical services contract award. The required services will be procured through a competitive performance-based service acquisition using Cost Plus Fixed Fee (CPFF) and Firm Fixed Price (FFP) contracts.</p> <p>IPPS-N: Navy began the transition to the development and modification of new Personnel and Pay System in FY 2010. The current strategy consists of an incremental migration of Reserve Headquarters System (RHS), Officer Personnel Information Systems (OPINS), Navy Enlisted System (NES) and Inactive Manpower and Personnel Management Information System (IMAPMIS) into Navy Standard Integrated Personnel System (NSIPS). This strategy also includes development of an Authoritative Data Warehouse which occurs concurrently with the migration of legacy systems. In addition, in FY14 initiate the acquisition tasks for the pay engine.</p>					
<b>E. Performance Metrics</b> <p>BBD: Meet program, system engineering and technical review milestones for development of BBD Phase I.</p> <p>PRIDE MOD II: Meet program and systems engineering and technical review milestones for deployment of a PRIDE MOD PHASE II, with no outstanding severity 1-3 defects for production release.</p> <p>IPPS-N:</p> <ol style="list-style-type: none"> <li>1. Demonstrate the feasibility of at least one technical architecture approach for IPPS-N.</li> <li>2. A 20% reduction in the number of redundant transactional systems for personnel and pay.</li> <li>3. A 15% reduction in system interfaces.</li> </ol>					

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy		DATE: February 2012
<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>
4. Documented plan and preliminary design for the consolidation of legacy personnel systems. 5. Develop a Navy Authoritative Data Warehouse for data standardization.		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy											DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0605013N: Information Technology Development				PROJECT 2905: BUPERS IT					
Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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
BBD Requirement Analysis	C/FP	Unknown:Unknown	-	0.504	Mar 2012	-		-		-	0.000	0.504	0.504
BBD System Engineering	C/FP	Unknown:Unknown	-	6.326	Mar 2012	-		-		-	0.000	6.326	6.326
PRIDE MOD II System Design and Development	C/FP	Unknown:Unknown	-	3.300	Mar 2012	-		-		-	0.000	3.300	3.300
IPPS-N System Design & Development	C/BA	Unknown:Unknown	-	-		20.395	Mar 2013	-		20.395	0.000	20.395	20.395
IPPS-N System Engineering	C/BA	Unknown:Unknown	-	-		2.300	Mar 2013	-		2.300	0.000	2.300	2.300
Subtotal			-	10.130		22.695		-		22.695	0.000	32.825	32.825
Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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
PRIDE MOD II Interface Development	C/FP	Unknown:Unknown	-	1.200	Mar 2012	-		-		-	0.000	1.200	1.200
PRIDE MOD II Government Data Center	C/FP	Unknown:Unknown	-	0.600	Mar 2012	-		-		-	0.000	0.600	0.600
IPPS-N Prototyping	C/BA	Unknown:Unknown	-	-		0.500	Mar 2013	-		0.500	0.000	0.500	0.500
IPPS-N License Tools	C/BA	Unknown:Unknown	-	-		4.400	Mar 2013	-		4.400	0.000	4.400	4.400
IPPS-N Enterprise Data Environment	C/BA	Unknown:Unknown	-	-		4.148	Mar 2013	-		4.148	0.000	4.148	4.148
Subtotal			-	1.800		9.048		-		9.048	0.000	10.848	10.848
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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
PRIDE MOD II Test and Evaluation	C/FP	Unknown:Unknown	-	0.200	Mar 2012	-		-		-	0.000	0.200	0.200
Subtotal			-	0.200		-		-		-	0.000	0.200	0.200

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis:</b> PB 2013 Navy											<b>DATE:</b> February 2012		
<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>Management Services (\$ in Millions)</b>				<b>FY 2012</b>		<b>FY 2013 Base</b>		<b>FY 2013 OCO</b>		<b>FY 2013 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>
PRIDE MOD II Management	C/BA	Unknown:Unknown	-	0.400	Mar 2012	-		-		-	0.000	0.400	0.400
<b>Subtotal</b>			-	0.400		-		-		-	0.000	0.400	0.400

  

	<b>Total Prior Years Cost</b>	<b>FY 2012</b>		<b>FY 2013 Base</b>		<b>FY 2013 OCO</b>		<b>FY 2013 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Project Cost Totals</b>	-	12.530		31.743		-		31.743	0.000	44.273	44.273

  

**Remarks**

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
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>

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
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>

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
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>



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**Exhibit R-4A, RDT&E Schedule Details:** PB 2013 Navy

**DATE:** February 2012

**APPROPRIATION/BUDGET ACTIVITY**

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

**R-1 ITEM NOMENCLATURE**

PE 0605013N: *Information Technology Development*

**PROJECT**

2905: *BUPERS IT*

## Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b>Proj 2905</b>				
BBD System Requirements Review	3	2012	4	2012
BBD Preliminary Design Review	4	2012	1	2013
BBD Critical Design Review	2	2013	4	2013
BBD User Acceptance Testing	1	2014	2	2014
BBD Release Review Board/Production Rollout	3	2014	3	2014
BBD Pre-Solicitation	1	2012	1	2012
BBD Request for Proposals	2	2012	2	2012
BBD Source Selection	3	2012	4	2012
BBD Contract Award/Execution	4	2012	4	2012
PRIDE MOD II Source Selection	1	2012	2	2012
PRIDE MOD II System Requirements Review	3	2012	4	2012
PRIDE MOD II Preliminary Design Review	4	2012	1	2013
PRIDE MOD II Critical Design Review	2	2013	4	2013
PRIDE MOD II User Acceptance Testing	1	2014	1	2014
PRIDE MOD II Release Review Board/Production rollout	3	2014	3	2014
IPPS-N Material Design Decision	1	2014	1	2014
IPPS-N Milestone A	3	2014	3	2014
IPPS-N Milestone B	3	2015	3	2015
IPPS-N Preliminary Design Review	1	2016	1	2016
IPPS-N Critical Design Review	3	2016	3	2016
IPPS-N Operational Testing	1	2017	3	2017

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Navy				DATE: February 2012	
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)		R-1 ITEM NOMENCLATURE PE 0605013N: Information Technology Development		PROJECT 2905: BUPERS IT	
		Start		End	
Events by Sub Project		Quarter	Year	Quarter	Year
IPPS-N Milestone C		2	2017	2	2017
IPPS-N Full Deployment Decision		3	2017	3	2017
IPPS-N Full Deployment		3	2017	3	2017

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2013 Navy								<b>DATE:</b> February 2012			
<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 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
3167: <i>Joint Technical Data Integration (JTDI)</i>	1.835	4.328	8.524	-	8.524	5.714	5.410	5.099	5.381	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

**Note**

Marine Aviation Logistics Support Program (MALSP) II Expeditionary Pack Up Kit (EPUK) is a new start beginning in FY12.

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

JTDI Program - Funding supports the evaluation, testing and integration to develop a JTDI Commercial Off-The-Shelf (COTS) solution for installation on Carrier and Amphibious Assault class ships and up to 104 Navy/Marine Corp aviation activities. JTDI is a digital technical data access, delivery and local Organizational & Intermediate 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 work hours with a savings Return on Investment of 2.5:1. It facilitates the transition of the Joint Distance Support and Response Advanced Concept Technology Demonstration for telemaintenance and provides for process efficiencies to support ongoing Aviation Fleet Technical Representative reductions.

MALSP II EPUK: Funding supports the evaluation, development, testing and integration of software and hardware solutions for expeditionary requisitioning and supply chain management across all US Marine Corp Aviation activities. Marine Aviation Logistics is changing to MALSP II to meet current and future operational requirements - in support of the NAE Strategic Plan, Marine Corps Vision & Strategy 2025, and the USMC Long War Concept. MALSP II will allow aviation logisticians to decrease total infrastructure and resource inventories forward by moving the preponderance of the Maintenance and Supply workload to the CONUS Parent MALS, and reducing the total forward Aviation Logistics footprint (personnel, equipment, facilities and spares). EPUK, as part of Marine Aviation Logistics-Enterprise IT system, is an automated wireless hardware / software solution that is a key enabler in integrating US Marine Corp Aviation Combat Element and Logistics Combat Element logistics systems to make the Marine Air Ground Task Force more responsive, agile, flexible and lethal with the ability to support and sustain operations in austere expeditionary environments and across the Range of Military Operations.

**B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)**

	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Title:</b> JTDI	1.400	1.534	2.183
<b>Articles:</b>	0	0	0
<b>FY 2011 Accomplishments:</b> 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.			
<b>FY 2012 Plans:</b>			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy							DATE: February 2012				
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 Programs (\$ in Millions, Article Quantities in Each)							FY 2011	FY 2012	FY 2013		
Conduct development efforts associated with a major release of fully deployed Commercial Off-The-Shelf (COTS) intensive JTDI system. Conduct COTS requirements definition, evaluation, integration, and testing of annual baseline releases. Conduct technology insertion of the JTDI system. <b>FY 2013 Plans:</b> 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.											
<b>Title:</b> Portable Electronic Maintenance Aid  <b>Articles:</b>							0.435 0	-	-		
<b>FY 2011 Accomplishments:</b> Evaluate, test and integrate evolving COTS solutions. Conduct test & evaluation of Type/Model/Series peculiar software/hardware requirements and network connectivity compliance across the GIG prior to deployment to the fleet by a yearly release cycle.											
<b>Title:</b> MALSP II EPUK  <b>Articles:</b>							-	2.794 0	6.341 0		
<b>FY 2012 Plans:</b> Conduct development efforts with a major release of Expeditionary Pack-Up Kit. Conduct requirements definition, evaluation, integration, and testing of planned software capabilities. Conduct test and evaluation of hardware requirements and network connectivity via satellite communication prior to deployment to the fleet based on a yearly release/maintenance cycle. <b>FY 2013 Plans:</b> Conduct development efforts with a major release of Next Generation Buffer Management System. Conduct analysis of alternatives, evaluation, integration, and testing of planned software capabilities. Conduct test and evaluation of hardware requirements and network connectivity via satellite communication prior to deployment to the fleet based on a yearly release/ maintenance cycle.											
Accomplishments/Planned Programs Subtotals							1.835	4.328	8.524		
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• OPN/4265/JTDI: JTDI Other Aviation Support Equipment	1.128	21.530	4.207	0.000	4.207	4.435	1.594	1.511	1.531	Continuing	Continuing

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2013 Navy										<b>DATE:</b> February 2012	
<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><b>FY 2013</b></u>	<u><b>FY 2013</b></u>	<u><b>FY 2013</b></u>					<u><b>Cost To</b></u>	
<u><b>Line Item</b></u>	<u><b>FY 2011</b></u>	<u><b>FY 2012</b></u>	<u><b>Base</b></u>	<u><b>OCO</b></u>	<u><b>Total</b></u>	<u><b>FY 2014</b></u>	<u><b>FY 2015</b></u>	<u><b>FY 2016</b></u>	<u><b>FY 2017</b></u>	<u><b>Complete</b></u>	<u><b>Total Cost</b></u>
• OPN/4265/MALSP II: <i>Marine Aviation Logistics Support Program (MALSP II) Other Aviation Support Equipment</i>	0.000	0.353	0.913	0.000	0.913	0.291	0.486	0.289	2.194	Continuing	Continuing
<b>D. Acquisition Strategy</b>											
<p>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.</p> <p>MALSP II Expeditionary Pack up Kit (EPUK) Program - The management approach includes the Program Management Office residing in the NAVAIR with MDA delegated to the NAVAIR CIO. The evolutionary development approach will be used to execute requirements. Contracting for the prime integrator will be via competitively awarded IDIQ contracts.</p>											
<b>E. Performance Metrics</b>											
JTDI and MALSP II EPUK Program - Successfully achieve government testing of annual software release.											

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy											DATE: February 2012			
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)						
Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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/FFP	ARANE:A:Huntsville, AL	2.718	1.534	Nov 2011	2.183	Nov 2012	-		2.183	Continuing	Continuing	Continuing	
Software Development	C/FFP	Various:Various	3.958	-		-		-		-	Continuing	Continuing	Continuing	
Software Development/HW Integration	C/CPFF	Spalding Consulting:Lexington Park, MD	-	2.206	Nov 2011	-		-		-	Continuing	Continuing	Continuing	
Engineering Tech. Sppt	TBD	TBD:TBD	0.055	-		-		-		-	0.000	0.055		
Software Dev/HW Integration	TBD	TBD:TBD	-	-		5.650	Nov 2012	-		5.650	0.000	5.650		
Subtotal			6.731	3.740		7.833		-		7.833				
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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	
Developmental Test & Evaluation	C/FFP	Various:Various	0.474	0.182	Nov 2011	0.280	Nov 2012	-		0.280	Continuing	Continuing	Continuing	
Operational Test & Evaluation	WR	NAWCAD:Patuxent River, MD	0.435	-		-		-		-	0.000	0.435		
Subtotal			0.909	0.182		0.280		-		0.280				
Management Services (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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	
Program Management Support	WR	NAWCAD:Patuxent River, MD	0.116	0.231	Oct 2011	0.233	Nov 2012	-		0.233	0.000	0.580		
Program Management Support	WR	DTIC:Fort Belvior, VA	0.010	-		-		-		-	0.000	0.010		
Contractor Engineering Support	C/FFP	NAWCAD:Patuxent River, MD	-	0.175	Nov 2011	0.178	Nov 2012	-		0.178	Continuing	Continuing	Continuing	
Travel	Various	Various:Various	0.015	-		-		-		-	0.000	0.015		

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis:</b> PB 2013 Navy	<b>DATE:</b> February 2012
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<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>
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Management Services (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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
Program Management Support	WR	DCATS:Fort Monmouth, VA	0.015	-		-		-		-	0.000	0.015	
<b>Subtotal</b>			0.156	0.406		0.411		-		0.411			

**Remarks**  
At the DON-13 budget JTDI had funds for Systems Engineering NAWCAD labor under Program Management Support and in the middle of FY11 the person was changed to an EOB employee.

	Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
<b>Project Cost Totals</b>	7.796	4.328		8.524		-		8.524			

**Remarks**

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
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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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
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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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
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 2013 Navy			<b>DATE:</b> February 2012
<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**

<b>Events by Sub Project</b>	<b>Start</b>		<b>End</b>	
	<b>Quarter</b>	<b>Year</b>	<b>Quarter</b>	<b>Year</b>
<b>JTDI</b>				
Systems Development: Requirements: Services IPT/ECP's: Service IPT/ECPs, Release 2.3.5	1	2011	1	2011
Systems Development: Requirements: Services IPT/ECP's: Service IPT/ECPs, Release 2.4.0	2	2012	2	2012
Systems Development: Requirements: Services IPT/ECP's: Service IPT/ECPs, Release 2.4.5	2	2013	2	2013
Systems Development: Requirements: Services IPT/ECP's: Service IPT/ECPs, Release 2.5.0	2	2014	2	2014
Systems Development: Requirements: Services IPT/ECP's: Service IPT/ECPs, Release 2.5.5	2	2015	2	2015
Systems Development: Requirements: Services IPT/ECP's: Service IPT/ECPs, Release 2.6.0	2	2016	2	2016
Systems Development: Requirements: Services IPT/ECP's: Service IPT/ECPs, Release 2.6.5	2	2017	2	2017
Systems Development: Contract Award: Contract Award, Release 2.3.5	3	2011	3	2011
Systems Development: Contract Award: Contract Award, Release 2.4.0	4	2012	4	2012
Systems Development: Contract Award: Contract Award, Release 2.4.5	4	2013	4	2013
Systems Development: Contract Award: Contract Award, Release 2.5.0	4	2014	4	2014
Systems Development: Contract Award: Contract Award, Release 2.5.5	4	2015	4	2015
Systems Development: Contract Award: Contract Award, Release 2.6.0	4	2016	4	2016
Systems Development: Contract Award: Contract Award, Release 2.6.5	4	2017	4	2017
Systems Development: Software & Hardware Evaluation/Integration Site Deployments: Software Hardware Int, Release 2.2.6	1	2011	1	2011

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Navy			DATE: February 2012		
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)	
		Start		End	
Events by Sub Project		Quarter	Year	Quarter	Year
Systems Development: Software & Hardware Evaluation/Integration Site Deployments: Software Hardware Int, Release 2.3.0		1	2011	3	2012
Systems Development: Software & Hardware Evaluation/Integration Site Deployments: Software Hardware Int, Release 2.3.5		4	2011	2	2013
Systems Development: Software & Hardware Evaluation/Integration Site Deployments: Software Hardware Int, Release 2.4.0		1	2013	1	2015
Systems Development: Software & Hardware Evaluation/Integration Site Deployments: Software Hardware Int, Release 2.4.5		1	2014	4	2015
Systems Development: Software & Hardware Evaluation/Integration Site Deployments: Software Hardware Int, Release 2.5.0		2	2015	4	2016
Systems Development: Software & Hardware Evaluation/Integration Site Deployments: Software Hardware Int, Release 2.5.5		1	2016	3	2017
Test & Evaluation Milestones: Risk Assessment: Risk Assessment, Release 2.3.5		1	2012	1	2012
Test & Evaluation Milestones: Risk Assessment: Risk Assessment, Release 2.4.0		2	2013	2	2013
Test & Evaluation Milestones: Risk Assessment: Risk Assessment, Release 2.4.5		2	2014	2	2014
Test & Evaluation Milestones: Risk Assessment: Risk Assessment, Release 2.5.0		3	2015	3	2015
Test & Evaluation Milestones: Risk Assessment: Risk Assessment, Release 2.5.5		3	2016	3	2016
Test & Evaluation Milestones: Risk Assessment: Risk Assessment, Release 2.6.0		3	2017	3	2017
Test & Evaluation Milestones: Development/Functional Testing: Development/Functional Testing, Release 2.3.0		1	2011	2	2011
Test & Evaluation Milestones: Development/Functional Testing: Development/Functional Testing, Release 2.3.5		2	2012	4	2012
Test & Evaluation Milestones: Development/Functional Testing: Development/Functional Testing, Release 2.4.0		1	2014	3	2014
Test & Evaluation Milestones: Development/Functional Testing: Development/Functional Testing, Release 2.4.5		1	2015	3	2015
Test & Evaluation Milestones: Development/Functional Testing: Development/Functional Testing, Release 2.5.0		2	2016	4	2016

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Navy			DATE: February 2012		
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)	
		Start		End	
Events by Sub Project		Quarter	Year	Quarter	Year
Test & Evaluation Milestones: Development/Functional Testing: Development/Functional Testing, Release 2.5.5		2	2017	4	2017
Produnction Milestones: Engineering Change Package: Engineering Change Package, Release 2.3.0		2	2011	2	2011
Produnction Milestones: Engineering Change Package: Engineering Change Package, Release 2.3.5		4	2012	4	2012
Produnction Milestones: Engineering Change Package: Engineering Change Package, Release 2.4.0		2	2014	2	2014
Produnction Milestones: Engineering Change Package: Engineering Change Package, Release 2.4.5		1	2015	1	2015
Produnction Milestones: Engineering Change Package: Engineering Change Package, Release 2.5.0		2	2016	2	2016
Produnction Milestones: Engineering Change Package: Engineering Change Package, Release 2.5.5		2	2017	2	2017
PEMA					
Systems Development: Contract Award: PEMA - Contract Award (2)		1	2011	1	2011
Systems Development: Requirements: Requirements Study (2)		2	2011	2	2011
Systems Development: Engineering Change Proposal By T/M/S: Engineering Change Proposal By T/M/S ECP 2		3	2011	3	2011
Systems Development: Image Development By T/M/S: Image Development By T/M/S (2)		3	2011	3	2011
Test and Evaluation Milestones: Functional Regression Testing: Functional/Regression Testing (2)		4	2011	4	2011
Test and Evaluation Milestones: Independent Validation & Verifications: Independent Validation & Verification Testing (2)		4	2011	4	2011
Deliveries: Delivery, Release 2		4	2011	4	2011
MALSP II EPUK					
Acquisition Milestone: Prototyping: EPUK 2-1 Prototyping		1	2012	2	2013

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Navy			DATE: February 2012		
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)	
		Start		End	
Events by Sub Project		Quarter	Year	Quarter	Year
Acquisition Milestone: Prototyping: EPUK 2-2 Prototyping		1	2014	4	2014
Acquisition Milestone: Prototyping: MAL-EIT 1.0 Prototyping		2	2015	1	2016
Acquisition Milestone: Contract Award: EPUK Contract Award		1	2012	1	2012
Acquisition Milestone: Contract Award: MAL-EIT Contract Award		1	2015	1	2015
Systems Development: Software Development: EPUK 2-1 Software Development		3	2013	2	2014
Systems Development: Software Development: EPUK 2-2 Software Development		4	2014	3	2015
Systems Development: Software Development: MAL-EIT 1.0 Software Development		1	2016	4	2016
Test & Evaluation: PDR Review: EPUK 2-1 PDR		4	2013	4	2013
Test & Evaluation: PDR Review: EPUK 2-2 PDR		1	2015	1	2015
Test & Evaluation: PDR Review: MAL-EIT 1.0 PDR		2	2016	2	2016
Test & Evaluation: CDR Review: EPUK 2-1 CDR		2	2014	2	2014
Test & Evaluation: CDR Review: EPUK 2-2 CDR		3	2015	3	2015
Test & Evaluation: CDR Review: MAL-EIT 1.0 CDR		4	2016	4	2016
Test & Evaluation: Technical Evaluation: EPUK 2-1 DT&E/OT&E		4	2013	2	2014
Test & Evaluation: Technical Evaluation: EPUK 2-2 DT&E/OT&E		1	2015	3	2015
Test & Evaluation: Technical Evaluation: MAL-EIT 1.0 DT&E/OT&E		2	2016	4	2016
Test & Evaluation: Operation Evaluation: EPUK 2-1 IOT&E		3	2014	3	2014
Test & Evaluation: Operation Evaluation: EPUK 2-2 IOT&E		4	2015	4	2015
Test & Evaluation: Operation Evaluation: MAL-EIT 1.0		1	2017	1	2017
Deliveries: EPUK 2-1 Delivery		1	2015	1	2015
Deliveries: EPUK 2-2 Delivery		2	2016	2	2016
Deliveries: MAL-EIT 1.0 Delivery		3	2017	3	2017

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy									DATE: February 2012		
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)			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
3185: Joint Airlift Information System (JALIS)	0.361	0.419	0.377	-	0.377	0.370	0.379	0.386	0.392	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

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

Joint Air Logistics Information System (JALIS) is a critical element of the DoD CONUS and OCONUS Air Logistics assets. JALIS is an operational scheduling, aircraft management, and data analysis system that allows DoD organizations to submit airlift requirements for passengers and cargo; air logistics flying units to communicate their aircraft availability in a real time graphic display; and designated scheduling organizations to compare airlift requirements to available aircraft and create mission assignments. Using a combination of system displays and email updates, JALIS informs applicable users of mission details and modifications. After mission completion, flying units enter post-mission reporting data critical for the analysis of airlift/aircraft management.

Geographically distributed, JALIS has a user base in excess of 4000 members, and moves thousands of passengers and tons of cargo annually in support of Navy Unique Fleet Essential Airlift, Army's Operational Support Aircraft Agency (OSAA), United States Transportation Command (USTRANSCOM), and United States Marine Corps (USMC).

**B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)**

	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Title:</b> Joint Air Logistics Information System (JALIS)	0.361	0.419	0.377
<b>Articles:</b>	0	0	0
<b>FY 2011 Accomplishments:</b> - Upgraded configuration to baseline 2.12 using Common Movement Management System requirements documentation. - Worked with Joint Services to prioritize enhancements to field 2 additional versions upgrading the design and code of the JALIS system software			
<b>FY 2012 Plans:</b> Develop additional system capabilities to increase its usability, data accuracy, metrics reporting, and a more robust dashboard tool. Conduct research and development of an interface with USTRANSCOM's program, Global Decision Support System 2, and provide enhancements as required by the Joint Community.			
<b>FY 2013 Plans:</b> Develop additional system capabilities to increase its usability, data accuracy, metrics reporting, and a more robust dashboard tool. Conduct research and development of an interface with the OSAA and provide enhancements as required by the Joint Community.			
<b>Accomplishments/Planned Programs Subtotals</b>	0.361	0.419	0.377

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy		DATE: February 2012
<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>

**C. Other Program Funding Summary (\$ in Millions)**

N/A

**D. Acquisition Strategy**

FY13 contract activities will focus on developing the following capabilities:

1. Provide executive management with a more centralized view of Operational Support Aircraft (OSA) aircraft and missions.
2. Design and code more intuitive displays to increase efficiencies and streamline the training of new users.
3. Provide United States Transportation Command (USTRANSCOM) global visibility of OSA assets and maximize aircraft utilization by increasing the efficiency of inter-service scheduling of DoD passengers and cargo worldwide.

**E. Performance Metrics**

Performance metrics for JALIS include:

1. Increase aircraft utilization by 30%
2. Increase the efficiency of modifying aircraft status by 60%
3. Decrease training requirements for Schedulers by 20%
4. Increase the accuracy of flown flight time data by 90%



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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy										DATE: February 2012			
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)			
Product Development (\$ in Millions)													
				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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, Analysis and QA support	C/CPFF	TSM Corp:Bartlett, TN	-	0.419	Oct 2011	0.377	Oct 2012	-		0.377	0.000	0.796	
Subtotal			-	0.419		0.377		-		0.377	0.000	0.796	
Remarks													
Includes Development, Analysis, and Quality Assurance efforts.													
			Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			-	0.419		0.377		-		0.377	0.000	0.796	
Remarks													

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy									DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0605013N: Information Technology Development				PROJECT 9406: Maintenance Data Warehouse			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
9406: Maintenance Data Warehouse	-	5.167	2.486	-	2.486	2.470	2.521	2.548	2.593	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

**Note**

Maintenance Data Warehouse is a new start beginning in FY12.

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

Maintenance Data Warehouse/NAVAIR Decision Knowledge Programming for Logistics Analysis and Technical Evaluation (DECKPLATE) - The development of the 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 Naval Aviation Logistics Data Analysis 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 Office of the Chief of Naval Operations.

**B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)**

	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Title:</b> Maintenance Data Warehouse/NAVAIR DECKPLATE	-	5.167	2.486
<b>Articles:</b>		0	0
<b>FY 2012 Plans:</b> Begin transition of Aircraft Inventory Readiness and Reporting System (AIRRS) and Logistics Management Decision Support System (LMDSS) functionality into DECKPLATE.			
<b>FY 2013 Plans:</b> Continue transition of AIRRS and LMDSS functionality into DECKPLATE and begin transition of Auto Log Set functionality into DECKPLATE.			
<b>Accomplishments/Planned Programs Subtotals</b>	-	5.167	2.486

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2013 Navy							<b>DATE:</b> February 2012				
<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> 9406: <i>Maintenance Data Warehouse</i>				

**C. Other Program Funding Summary (\$ in Millions)**

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• OPN, 4265: <i>Other Aviation Support Equipment</i>	2.749	0.445	0.494	0.000	0.494	2.875	2.927	2.957	3.008	Continuing	Continuing

**D. Acquisition Strategy**

Maintenance Data Warehouse/NAVAIR Decision Knowledge Programming for Logistics Analysis and Technical Evaluation (DECKPLATE) - RDT&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.

**E. Performance Metrics**

Maintenance Data Warehouse/NAVAIR DECKPLATE

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&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.
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. IV&V for testing new software, including verifying results to determine that requirements and specifications are met.
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 - None. Quality Assurance - IV&V for determining that documentation delivered by the contractor matches the system processing and operational procedures.
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 - None. Quality Assurance - 100% inspection.
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).
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.

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2013 Navy		<b>DATE:</b> February 2012
<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> 9406: <i>Maintenance Data Warehouse</i>
<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 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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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy											DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0605013N: Information Technology Development				PROJECT 9406: Maintenance Data Warehouse						
Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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	Wyle:Lexington Park, MD	-	4.616	Nov 2011	1.931	Nov 2012	-		1.931	Continuing	Continuing	Continuing	
Subtotal			-	4.616		1.931		-		1.931				
Management Services (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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	
Program Management Supt	WR	NAWCAD:Patuxent River, MD	-	0.551	Oct 2011	0.555	Oct 2012	-		0.555	Continuing	Continuing	Continuing	
Subtotal			-	0.551		0.555		-		0.555				
			Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract	
Project Cost Totals			-	5.167		2.486		-		2.486				
Remarks														

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
<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> 9406: <i>Maintenance Data Warehouse</i>
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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
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 9406: <i>Maintenance Data Warehouse</i>

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<b>Exhibit R-4, RDT&amp;E Schedule Profile: PB 2013 Navy</b>		<b>DATE:</b> February 2012
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<b>Exhibit R-4, RDT&amp;E Schedule Profile: PB 2013 Navy</b>		<b>DATE:</b> February 2012
<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> 9406: <i>Maintenance Data Warehouse</i>

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2013 Navy			<b>DATE:</b> February 2012
<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> 9406: <i>Maintenance Data Warehouse</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b>DECKPLATE Maint Data Warehouse AIRRS/LMDSS</b>				
Systems Development: Software Development: Contract Award AIRRS/LMDSS Functionality into DECKPLATE OY3	1	2012	1	2012
Systems Development: Software Development: AIRRS/LMDSS Requirements Development OY3	1	2012	4	2012
Systems Development: Software Development: AIRRS/LMDSS Design & Schema Architecture OY3	3	2012	4	2012
Systems Development: Software Development: AIRRS/LMDSS Software Development OY3	4	2012	4	2012
Systems Development: Software Development: Contract Award AIRRS/LMDSS Functionality into DECKPLATE OY4	1	2013	1	2013
Systems Development: Software Development: AIRRS/LMDSS Software Development OY4	1	2013	3	2013
Test & Evaluation: AIRRS/LMDSS IV&V Testing OY4	3	2013	3	2013
Test & Evaluation: AIRRS/LMDSS Customer Acceptance Testing OY4	3	2013	4	2013
Deliveries: AIRRS/LMDSS Production Release Delivery OY4	4	2013	4	2013
<b>DECKPLATE Maint Data Warehouse Auto Log Set (ALS)</b>				
Systems Development: Software Development: Contract Award ALS Functionality & Reporting into Deckplate OY4	1	2013	1	2013
Systems Development: Software Development: ALS Requirements Development OY4	1	2013	4	2013
Systems Development: Software Development: ALS Design & Schema Architecture OY4	3	2013	4	2013
Systems Development: Software Development: ALS Software Development OY4	4	2013	4	2013

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Navy			DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)		R-1 ITEM NOMENCLATURE PE 0605013N: Information Technology Development		PROJECT 9406: Maintenance Data Warehouse	
		Start		End	
Events by Sub Project		Quarter	Year	Quarter	Year
Systems Development: Software Development: Contract Award ALS Functionality & Reporting into DECKPLATE Base		1	2014	1	2014
Systems Development: Software Development: ALS Software Development Base		1	2014	3	2014
Test & Evaluation: ALS IV&V Testing Base		3	2014	3	2014
Test & Evaluation: ALS Customer Acceptance Testing Base		3	2014	4	2014
Deliveries: ALS Production Release Delivery Base		4	2014	4	2014
DECKPLATE Maint Data Warehouse OEM/DEPOT					
Systems Development: Software Development: Contract Award OEM/DEPOT Reporting into Deckplate Base		1	2014	1	2014
Systems Development: Software Development: OEM/DEPOT Reporting Requirements Development Base		1	2014	4	2014
Systems Development: Software Development: OEM/DEPOT Design & Schema Architecture Base		3	2014	4	2014
Systems Development: Software Development: OEM/DEPOT Software Development Base		4	2014	4	2014
Systems Development: Software Development: Contract Award OEM/DEPOT Reporting into DECKPLATE OY1		1	2015	1	2015
Systems Development: Software Development: OEM/DEPOT Software Development OY1		1	2015	3	2015
Test & Evaluation: OEM/DEPOT IV&V Testing OY1		3	2015	3	2015
Test & Evaluation: OEM/DEPOT Customer Acceptance Testing OY1		3	2015	4	2015
Deliveries: OEM/DEPOT Production Release Delivery OY1		4	2015	4	2015
DECKPLATE Maint Data Warehouse RAMP					
Systems Development: Software Development: Contract Award RAMP Functionality into Deckplate OY1		1	2015	1	2015
Systems Development: Software Development: RAMP Requirements Development OY1		1	2015	4	2015

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Navy			DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)		R-1 ITEM NOMENCLATURE PE 0605013N: Information Technology Development		PROJECT 9406: Maintenance Data Warehouse	
		Start		End	
Events by Sub Project		Quarter	Year	Quarter	Year
Systems Development: Software Development: RAMP Design & Schema Architecture OY1		3	2015	4	2015
Systems Development: Software Development: RAMP Software Development OY1		4	2015	4	2015
Systems Development: Software Development: Contract Award RAMP Functionality into DECKPLATE OY2		1	2016	1	2016
Systems Development: Software Development: RAMP Software Development OY2		1	2016	3	2016
Test & Evaluation: RAMP IV&V Testing OY2		3	2016	3	2016
Test & Evaluation: RAMP Customer Acceptance Testing OY2		3	2016	4	2016
Test & Evaluation: Deliveries: RAMP Production Release Delivery OY2		4	2016	4	2016
DECKPLATE Maint Data Warehouse Condition Based Maint/One-NALCOMIS					
Systems Development: Software Development: Contract Award CBM/One-NALCOMIS Functionality into Deckplate OY3		1	2017	1	2017
Systems Development: Software Development: CBM/One-NALCOMIS Requirements Development OY3		1	2017	4	2017
Systems Development: Software Development: CBM/One-NALCOMIS Design & Schema Architecture OY3		3	2017	4	2017
Systems Development: Software Development: CBM/One-NALCOMIS Software Development OY3		4	2017	4	2017