Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Navy	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	93.121	28.919	72.209	69.659	-	69.659	56.049	50.871	46.919	45.739	Continuing	Continuing
2901.: *AAUSN IT*	3.272	3.528	10.315	17.569	-	17.569	1.147	1.170	1.190	1.211	Continuing	Continuing
2903: *NAVAIR IT*	0.000	0.712	0.717	0.687	-	0.687	0.702	0.708	0.723	0.736	Continuing	Continuing
2904: *NAVSEA IT*	81.553	2.911	18.047	15.384	-	15.384	21.637	20.147	20.411	20.731	Continuing	Continuing
2905: *BUPERS IT*	0.500	11.715	31.743	21.392	-	21.392	17.911	13.513	8.491	8.721	Continuing	Continuing
3026: *ERP Convergence*	0.000	0.500	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.500
3167: *Joint Technical Data Integration (JTDI)*	7.796	4.159	8.524	4.996	-	4.996	5.405	5.091	5.386	5.478	Continuing	Continuing
3185: *Joint Airlift Information System (JALIS)*	0.000	0.409	0.377	0.370	-	0.370	0.379	0.386	0.392	0.399	Continuing	Continuing
9406: *Maintenance Data Warehouse*	0.000	4.985	2.486	9.261	-	9.261	8.868	9.856	10.326	8.463	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

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).

2901 BSO 39 - NAVAL JUSTICE INFORMATION SYSTEM (NJIS): This system provides single authoritative case management information technology capability that provides end-to-end visibility into the Department of Navy (DON) criminal activity case load while reducing cost and increasing efficiency by replacing legacy systems. Funding is required for contractor support to develop, integrate, test, train, deploy, and implement this system.

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. 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.

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.

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.

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.

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 & 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.

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. All of these efforts are allied with the Navy's Integrated Personnel and Pay Strategy (IPPS-N) CONOPS (Concept of Operations)

3167 Joint Technical Data Integration (JTDI) Program - Funding supports the evaluation, testing and integration to develop a JTDI Commercial-Off-The-Shelf (COTS) solution for installation on a Carrier (CV) and Amphibious Assault (L) class ships and up to 104 Navy/Marine Corp aviation activities. JTDI is a digital technical data access, delivery and local O&I level library management toolset and telemaintenance collaboration process enabler. It improves accuracy and timeliness of technical manual and other technical data delivery and minimizes the Fleet's library management burden. JTDI reduces maintenance 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. 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 & 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).

3185 Joint Air Logistic 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.

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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 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 form 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. JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under SYSTEM DEVELOPMENT AND DEMONSTRATION because it includes those projects that have passed Milestone B approval and are conducting engineering and manufacturing development tasks aimed at meeting validated requirement prior to full-rate production decision.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	29.760	72.209	69.923	-	69.923
Current President's Budget	28.919	72.209	69.659	-	69.659
Total Adjustments	-0.841	0.000	-0.264	-	-0.264
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.073	0.000			
• SBIR/STTR Transfer	-0.768	0.000			
• Program Adjustments	0.000	0.000	-2.256	-	-2.256
• Rate/Misc Adjustments	0.000	0.000	1.992	-	1.992

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.

Schedule Changes: 3167, Marine Aviation Logistics Support Program II (MALSP II) Expeditionary Pack up Kit (EPUK):
Due to delay in obtaining Internal Review Board Certification, acquisition schedule and milestones have changed. Titles on the R-4 and R-4a have also changed due to DCA Policy Letter Revision A to MALSP II IOC Requirement dated 10 April 2012 stating title should be MAL-EIT.

Exhibit R-2, **RDT&E Budget Item Justification:** PB 2014 Navy	**DATE:** April 2013
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Schedule Changes: PU 9406, Maintenance Data Warehouse:
Due to Maintenance Data Warehouse/NAVAIR Decision Knowledge Programming for Logistics Analysis and Technical Evaluation (DECKPLATE) being a new start in FY12 and CRA lasting until January 2012, the contract award has been moved from first quarter to second quarter on the R-4 and R-4a.

2901 BSO 39 - NAVAL JUSTICE INFORMATION SYSTEM (NJIS): SRB-14 submission has requested an increase in the FY14 RDT&E funding from $1.580M to $8.840M. The increase in RDT&E funding was offset by a decrease in FY14 OPN funding.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy												DATE: April 2013
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COST ($ in Millions)	**All Prior Years**	**FY 2012**	**FY 2013#**	**FY 2014 Base**	**FY 2014 OCO ##**	**FY 2014 Total**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**Cost To Complete**	**Total Cost**
2901.: *AAUSN IT*	3.272	3.528	10.315	17.569	-	17.569	1.147	1.170	1.190	1.211	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

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): The system provides enterprise and process-wide visibility into the DON's unclassified criminal incident and case data throughout the lifecycle of the case, while reducing costs and increasing efficiency by replacing legacy systems. NJIS will serve as a single, authoritative data source and repository, allowing for information sharing across the entire DON criminal justice communities.
The system will also comply with statutory requirements that mandate that the DON populate the Department of Defense's (DoD) crime database - the Defense Incident-Based Reporting System (DIBRS). It is DoD policy that DoD Components comply with the crime reporting requirements of the Uniform Federal Crime Reporting Act of 1988 (28 U.S.C. 534 note); for victim and witness assistance notifications of the Victim's Rights and Restitution Act of 1990 (42 U.S.C. 10601 et seq.); and the Brady Handgun Violence Prevention Act (18 U.S.C. 922 note).
Funding is required for contractor support to develop, integrate, test, train, deploy, and implement the system.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
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DON TRACKER: Department of the Navy Tasking, Records and Consolidated Knowledge Enterprise Repository (DON TRACKER, formerly known as Enterprise Records and Task Management (ERTM)) is a single, auditable, compliant Records and Task Management process, implemented uniformly across all DON Divisions and Commands, and administered by DON/AA, to enable efficient and effective execution of Records Management (RM) and Task Management (TM) policy in compliance with statute. Funds will provide program management, development, integration, testing, training, change management, deployment and implementation of the system throughout the Department of Navy.

ENTERPRISE PROCUREMENT SYSTEM (EPS): Provide DoN Solution for Electronic Contract Writing replacing the existing Standard Procurement System (SPS) capability and deficiencies; align Contract Writing System (CWS) with Financial Management Office/Financial Improvement Project (FMO/FIP) goals for auditability; support strategic sourcing and seamless exchange of data; in addition to evolving to meet changing requirements. The improved capabilities will meet emerging data standards Procurement Data Standards/Procurement Request Data Standards (PDS/PRDS), in addition to complying with OSD Clause Logic Service. Program Executive Office Enterprise Information Systems (PEO EIS) is the lead Program Manager.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: Modernization	2.445	0.110	0.000
Articles:	1	1	
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. ***FY 2012 Accomplishments:*** 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. ***FY 2013 Plans:*** 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.			
Title: Modernization - Secretariat	1.083	1.089	0.079
Articles:	0	0	0
Description: 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. ***FY 2012 Accomplishments:***			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
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. ***FY 2013 Plans:*** Continue with the modernization of several systems within the Navy Secretariat. ***FY 2014 Plans:*** Development of approved systems within the Navy Secretariat to include platform and software version updates.			
Title: Consolidated Law Enforcement Center (CLEOC) ***Articles:*** ***FY 2013 Plans:*** N/A	0.000	0.500 0	0.000
Title: Enterprise Procurement System (EPS) ***Articles:*** ***FY 2013 Plans:*** Critical actions during FY 2013 for the EPS Program will include completion of the Analysis of Alternatives required under the Business Capability Lifecycle process. To the extent that the AoA leads to a development effort, that will begin in FY 2013.	0.000	6.650 0	0.000
Title: Naval Justice Information System (NJIS) ***Articles:*** ***FY 2013 Plans:*** In 3rd Quarter FY13, SPAWAR plans to release a Request For Proposal (RFP) for the development of NJIS, with a contract awarded in November 2013. FY13 RDT&E funding is required in order to perform risk reduction efforts that will ready the community environment, decrease the program's future risks, and will decrease required funding. ***FY 2014 Plans:*** A contract will be awarded in November 2013 for the development of NJIS. Development will include the modernization of Consolidated Law Enforcement Operations Center (CLEOC) to include all five DON criminal justice community requirements; utilizing the latest technology while incorporating user defined requirements, functionality, and a product that meets the needs of the end user. This will provide end-to-end visibility on all DON incidents and increase efficiency by automating the criminal justice communities business processes. In addition, it will ensure all eight Defense Incident Based Reporting System (DIBRS) segments are reported, as required by statute.	0.000	1.966 0	8.840 0
Title: DON TRACKER	0.000	0.000	2.000

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Articles:			0
Description: SBIR contract award for Phases II and II.5 are expected to be funded with $1.5M SBIR funding in FY13. ***FY 2014 Plans:*** Following successful completion of Phases II and II.5, a contract will be awarded to the SBIR industry partner to fully realize the DON TRACKER materiel solution in Phase III. In parallel, organizational change management, along with requisite Department-wide policy changes will be promulgated to stakeholders and user communities to start system implementation rationalization and address training and system supportability.			
Title: Electronic Procurement System (EPS)	0.000	0.000	6.650
Articles:			0
FY 2014 Plans: Critical Actions for the EPS Program will include beginning the Development efforts resulting from the Analysis of Alternatives (AoA) (scheduled to be completed in FY13). Based upon the results of the AoA program documentation and acquisition efforts will be completed to support the current SPS sunset dates established by the Under Secretary of Defense for Acquisition, Technology & Logistics (USD(AT&L).			
Accomplishments/Planned Programs Subtotals	3.528	10.315	17.569

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

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 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.

NJIS - Contract will be awarded under a competitive, all source RFP. AAP. 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

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
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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.

DON Tracker: Phase II and Phase II.5 are anticipated as $750K each (total $1.5M in FY13) and will be provided by SBIR. Phase III, FY14 effort is a $3.1M effort, provided by DON/AA. It is anticipated that SBIR funding will be available in FY13 to meet the outlined schedule.

EPS - Depending upon the results of the AoA, the acquisition strategy will be developed. Any contracts will be competitive, all source RFP.

E. Performance Metrics

"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 & Accreditation Plan.
Other specific performance measurements include:
1. Actual versus planned project scope
2. Actual versus planned time schedule
3. Actual versus planned costs
4. Actual versus planned risks and the mitigation of those risks
NJIS: 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 & Accreditation Plan. Other specific performance measurements include:
1. Actual versus planned project scope
2. Actual versus planned time schedule
3. Actual versus planned costs
4. Actual versus planned risks

DON TRACKER: Funds will provide development of a SBIR proof of concept into a fully realized unified tasking and records management solution across the DON. Interface testing is required to validate and verify existing and developed interface design specifications and ensure compliance with applicable laws, regulations and policies. Organizational change management will feature heavily, including the rationalization of multiple (20+) disparate systems and/or redundant capabilities, and the disposition of multiple records pools.

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EPS: Program cost, schedule and performance metrics will be determined after results of the AoA are completed and will be a systemic approach following the Business Case Lifecycle (BCL) process. The metrices will be presented and approved by all stakeholders. Key to success will be the scope of the requirements and how to leverage existing SPS data and processes. Key measures will include:

1. Actual versus planned project scope
2. Actual versus planned time schedule
3. Actual versus planned costs
4. Actual versus planned risks

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy		DATE: April 2013
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Development (Modernization)	C/FP	CACI:Chantilly, VA	2.000	2.445	Oct 2011	0.110	Oct 2012	0.000	Dec 2013	-		0.000	Continuing	Continuing	Continuing
Contractor Engineering Support (DONCJIS)	SS/T&M	Interimage Inc.:Manassas, VA	1.272	0.000		0.000		0.000		-		0.000	0.000	1.272	
Software Development	C/FP	TBD:TBD	0.000	1.083	Oct 2011	1.089	Oct 2012	0.079	Oct 2013	-		0.079	0.000	2.251	
Software Development (CLEOC)	C/FP	TBD:TBD	0.000	0.000		0.500	Oct 2012	0.000		-		0.000	0.000	0.500	
Software Development (EPS)	TBD	TBD:TBD	0.000	0.000		6.650	Oct 2012	0.000		-		0.000	0.000	6.650	
NJIS Software Developments	C/BA	SPAWAR HQ:San Diego	0.000	0.000		1.966	Oct 2012	8.840	Oct 2013	-		8.840	0.000	10.806	10.806
DON Tracker Engineering	C/BA	SPAWAR HQ:San Diego	0.000	0.000		0.000		2.000	Dec 2013	-		2.000	0.000	2.000	2.000
EPS Data Transition Strategy	TBD	NAVSUP BSC:Not Specified	0.000	0.000		0.000		0.800	Oct 2013	-		0.800	0.000	0.800	0.800
EPS AoA Solution	TBD	TBD:Not Specified	0.000	0.000		0.000		1.150	Oct 2013	-		1.150	0.000	1.150	1.150
		Subtotal	3.272	3.528		10.315		12.869		0.000		12.869			

Remarks

NJIS: Funding is required for the development, design, and testing In order to fully automate the DON criminal justice case data. In addition, there are requirements to interface with 16 DoD and DON systems. Integration testing is required to verify functional, performance, and reliability requirements of the various interfaces, including migrating the legacy data from existing systems.

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Acquisition Strategy (EPS)	TBD	PEO EIS:Arlington, VA	0.000	0.000		0.000		0.300	Oct 2013	-		0.300	0.000	0.300	0.300
Cost Analysis (EPS)	TBD	TBD:Not Specified	0.000	0.000		0.000		0.200	Oct 2013	-		0.200	0.000	0.200	0.200

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 2901.: *AAUSN IT*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering (EPS)	TBD	SSC LANT:Charleston, SC	0.000	0.000		0.000		0.450	Oct 2013	-		0.450	0.000	0.450	0.450
Logistics Analysis (EPS)	TBD	SSC LANT:Charleston, SC	0.000	0.000		0.000		0.450	Oct 2013	-		0.450	0.000	0.450	0.450
		Subtotal	0.000	0.000		0.000		1.400		0.000		1.400	0.000	1.400	1.400

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Testing Preparations (EPS)	TBD	TBD:Not Specified	0.000	0.000		0.000		2.500	Oct 2013	-		2.500	0.000	2.500	2.500
Test Site (EPS)	TBD	TBD:Not Specified	0.000	0.000		0.000		0.800	Oct 2013	-		0.800	0.000	0.800	0.800
		Subtotal	0.000	0.000		0.000		3.300		0.000		3.300	0.000	3.300	3.300

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	3.272	3.528		10.315		17.569		0.000		17.569			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Navy		**DATE:** April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 2901.: *AAUSN IT*

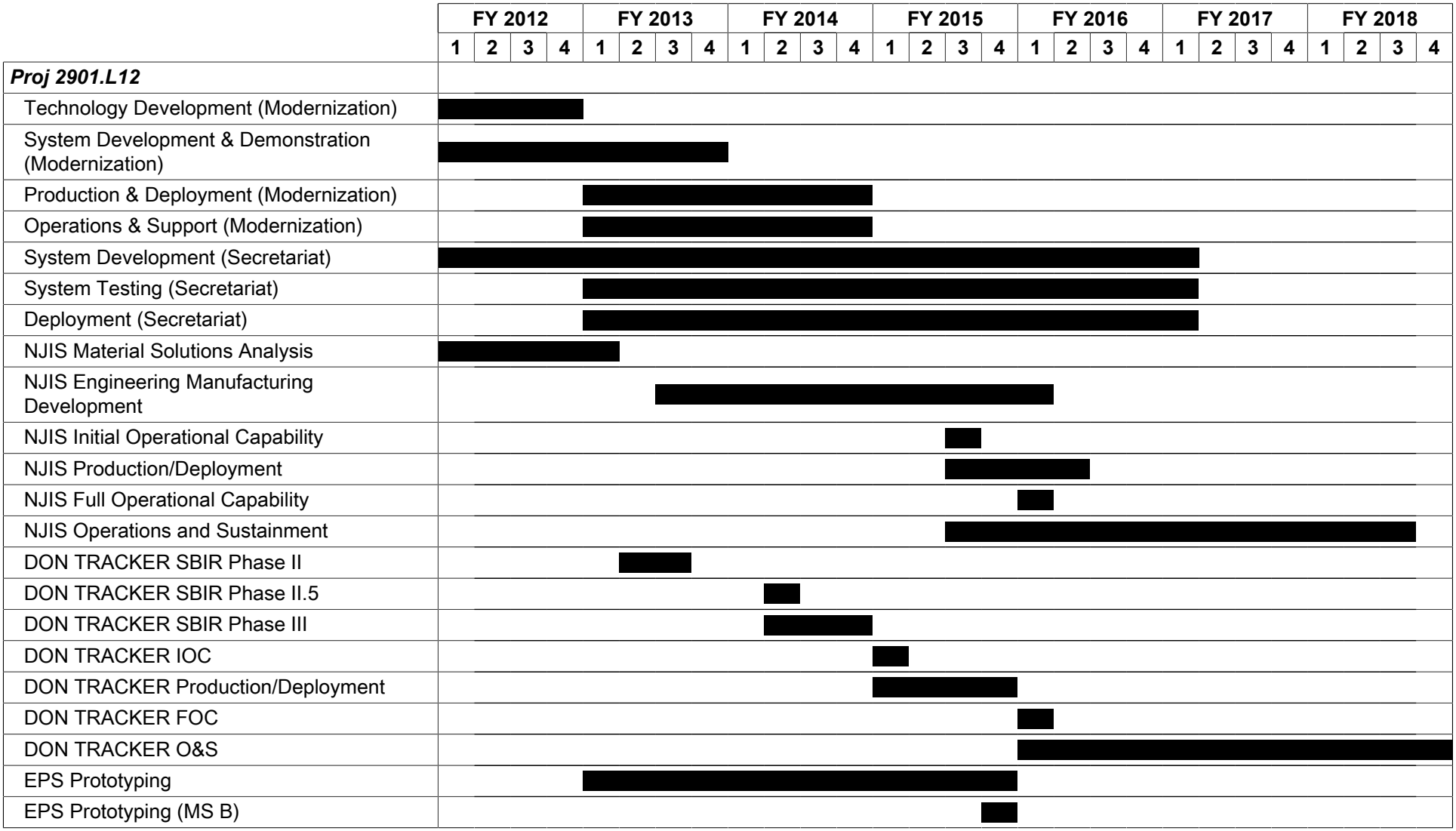


Exhibit R-4, **RDT&E Schedule Profile:** PB 2014 Navy		**DATE:** April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 2901.: *AAUSN IT*

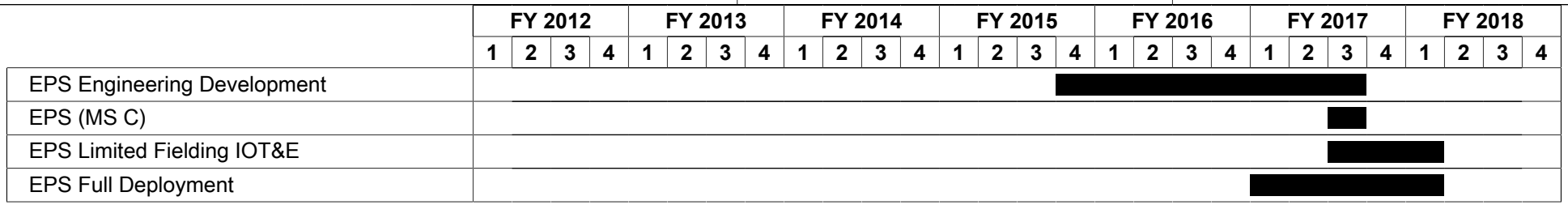


Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 2901.: *AAUSN IT*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Proj 2901.L12				
Technology Development (Modernization)	1	2012	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
NJIS Material Solutions Analysis	1	2012	1	2013
NJIS Engineering Manufacturing Development	3	2013	1	2016
NJIS Initial Operational Capability	3	2015	3	2015
NJIS Production/Deployment	3	2015	2	2016
NJIS Full Operational Capability	1	2016	1	2016
NJIS Operations and Sustainment	3	2015	3	2018
DON TRACKER SBIR Phase II	2	2013	3	2013
DON TRACKER SBIR Phase II.5	2	2014	2	2014
DON TRACKER SBIR Phase III	2	2014	4	2014
DON TRACKER IOC	1	2015	1	2015
DON TRACKER Production/Deployment	1	2015	4	2015
DON TRACKER FOC	1	2016	1	2016
DON TRACKER O&S	1	2016	4	2018
EPS Prototyping	1	2013	4	2015

Exhibit R-4A, **RDT&E Schedule Details:** PB 2014 Navy		**DATE:** April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 2901.: *AAUSN IT*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
EPS Prototyping (MS B)	4	2015	4	2015
EPS Engineering Development	4	2015	3	2017
EPS (MS C)	3	2017	3	2017
EPS Limited Fielding IOT&E	3	2017	1	2018
EPS Full Deployment	1	2017	1	2018

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605013N: *Information Technology Development*	PROJECT 2903: *NAVAIR IT*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
2903: *NAVAIR IT*	0.000	0.712	0.717	0.687	-	0.687	0.702	0.708	0.723	0.736	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

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 2012	FY 2013	FY 2014
Title: CMIS Annual Software Release	0.712	0.717	0.687
Articles:	0	0	0
FY 2012 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 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.			
FY 2014 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.			
Accomplishments/Planned Programs Subtotals	0.712	0.717	0.687

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 2903: *NAVAIR IT*

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

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.

E. Performance Metrics

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.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 2903: *NAVAIR IT*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Support	C/FFP	NAVSUP:Mechanicsburg, PA	0.000	0.552	Jan 2012	0.553	Jan 2013	0.521	Jan 2014	-		0.521	Continuing	Continuing	Continuing
		Subtotal	0.000	0.552		0.553		0.521		0.000		0.521			

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Supt	WR	NAWCAD:Patuxent River, MD	0.000	0.160	Dec 2011	0.164	Dec 2012	0.166	Dec 2013	-		0.166	Continuing	Continuing	Continuing
		Subtotal	0.000	0.160		0.164		0.166		0.000		0.166			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.712		0.717		0.687		0.000		0.687			

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605013N: *Information Technology Development*	PROJECT 2904: *NAVSEA IT*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
2904: *NAVSEA IT*	81.553	2.911	18.047	15.384	-	15.384	21.637	20.147	20.411	20.731	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

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 shore 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 modernization of Naval Shipyard and Regional Maintenance Centers' maintenance, repair and overhaul (MRO) production tools. This includes modifications/ enhancements to Shipyard IT systems, such as Advanced Industrial Management (AIM); Project Scheduling and Sequencing (PSS), Workload and Performance Systems; and other new start technologies/systems such as Electronic Technical Working Document (eTWD) 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 2012	FY 2013	FY 2014
Title: NAVSEA IT	2.911	18.047	15.384
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 shore maintenance and includes multiple modernization efforts to insure effectiveness of Fleet maintenance systems. It includes the modernization of Naval Shipyard and Regional Maintenance Center (RMC) maintenance, repair and overhaul (MRO) production tools. This effort 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 2012 Accomplishments: The major accomplishment is the retirement of the costly NEMAIS system by deployment of AIM4RMCs.			
FY 2013 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 2904: *NAVSEA IT*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Complete development of Electronic Technical Working Document (eTWD) Advanced Work Packages project and begin testing. ***FY 2014 Plans:*** Begin deployment of the eTWD solution.			
Accomplishments/Planned Programs Subtotals	2.911	18.047	15.384

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Navy information technology (IT) products have been supported by a variety of activities over time and have been developed, deployed and maintained using numerous toolsets and techniques. This non-centralized 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 toolsets has increased the corporate sustainment support costs of these automated solutions. Consolidation of the management of these resources under the leadership of NAVSEA 04 PMO-IT at a corporate level has hastened IT system consolidation and supports efforts to further reduce information technology costs. Two key efficiencies from consolidation will be improved system performance at less cost, and consistent, standardized processes across the maritime shore maintenance community. NAVSEA 04 has established the Program Management Office for Information Technology (PMO-IT) to oversee IT development and sustainment efforts, and to acquire and manage IT resources to gain further efficiencies in the systems supporting the ship maintenance processes.

E. Performance Metrics

FY12 - Complete initial establishment of the Service Life Extension (SLE) environment.
FY13 - Continue development of electronic Technical Working Document (eTWD) project. Reduction in data centers in support of the Data Center Consolidation (DCC) initiative.
FY14 - Begin the deployment of the eTWD solution.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 2904: *NAVSEA IT*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Development	C/CPFF	NAVSEA:WNY, D.C.	75.441	0.000		16.072	Oct 2012	15.184	Oct 2013	-		15.184	Continuing	Continuing	Continuing
Software Development	WR	NSLC:Mechanicsburg, PA	6.000	2.911	Jan 2012	1.975	Oct 2012	0.200	Oct 2013	-		0.200	Continuing	Continuing	Continuing
		Subtotal	81.441	2.911		18.047		15.384		0.000		15.384			

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.

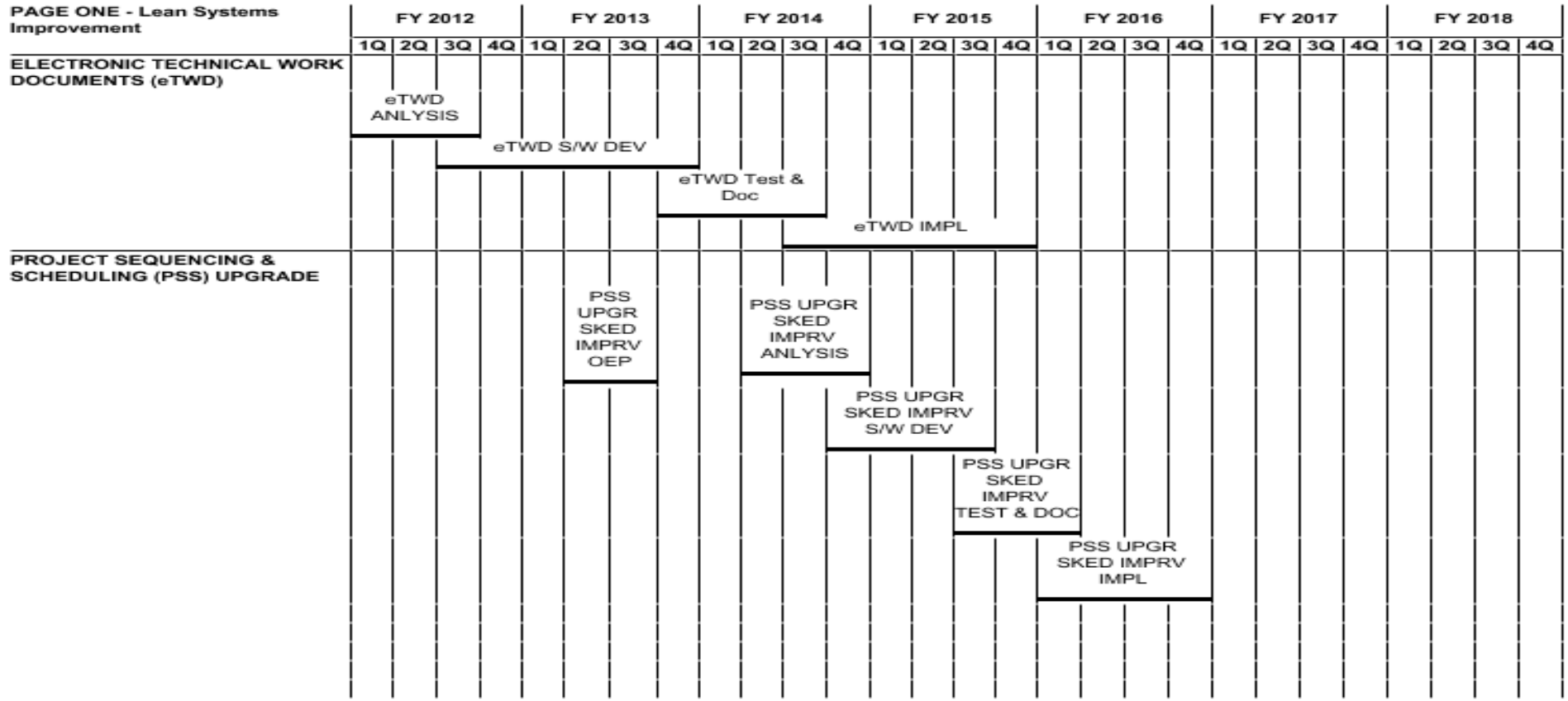
Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DAWDF	Various	Not Specified:Not Specified	0.112	0.000		0.000		0.000		-		0.000	0.000	0.112	0.112
		Subtotal	0.112	0.000		0.000		0.000		0.000		0.000	0.000	0.112	0.112

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	81.553	2.911		18.047		15.384		0.000		15.384			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Navy		**DATE:** April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 2904: *NAVSEA IT*



2014PB - 0605013N - 2904

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Navy		**DATE:** April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 2904: *NAVSEA IT*

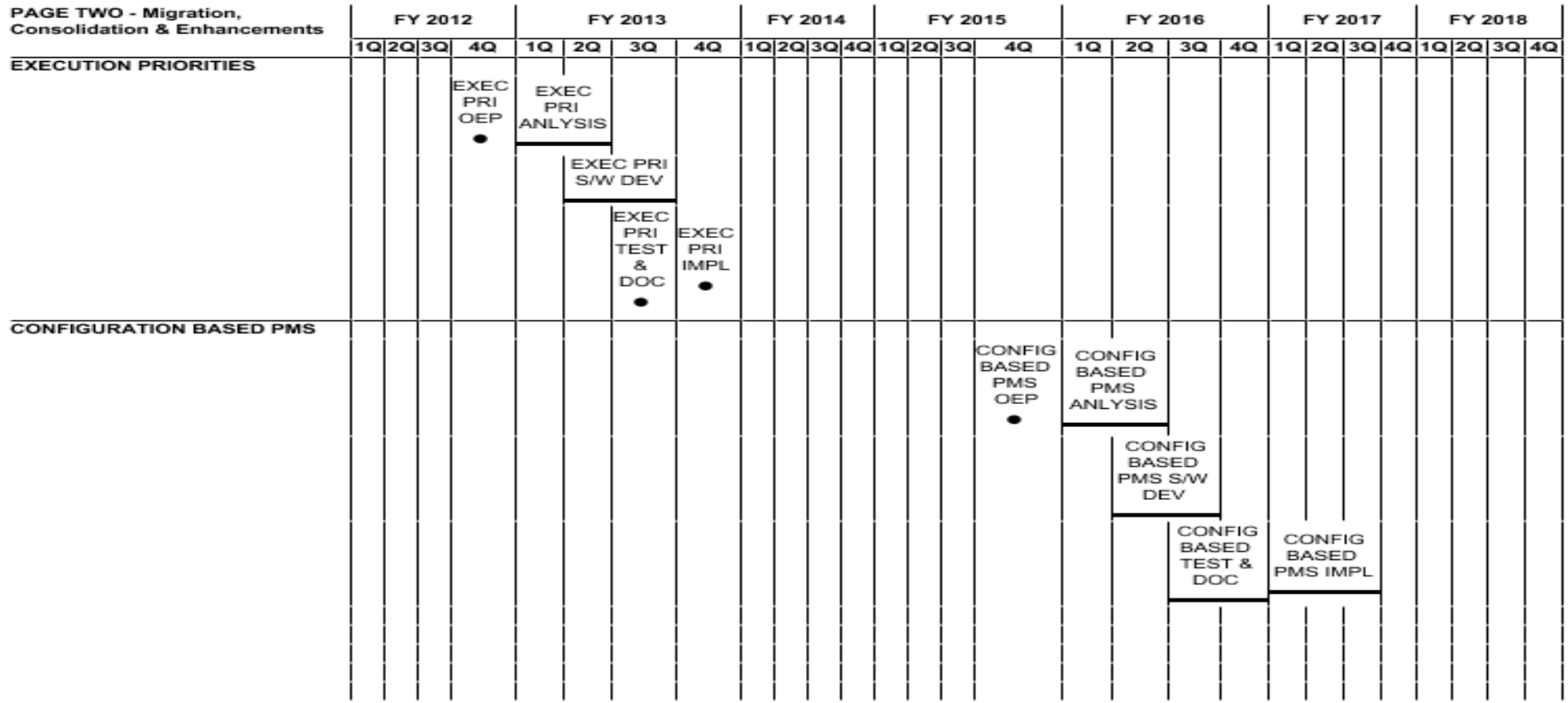
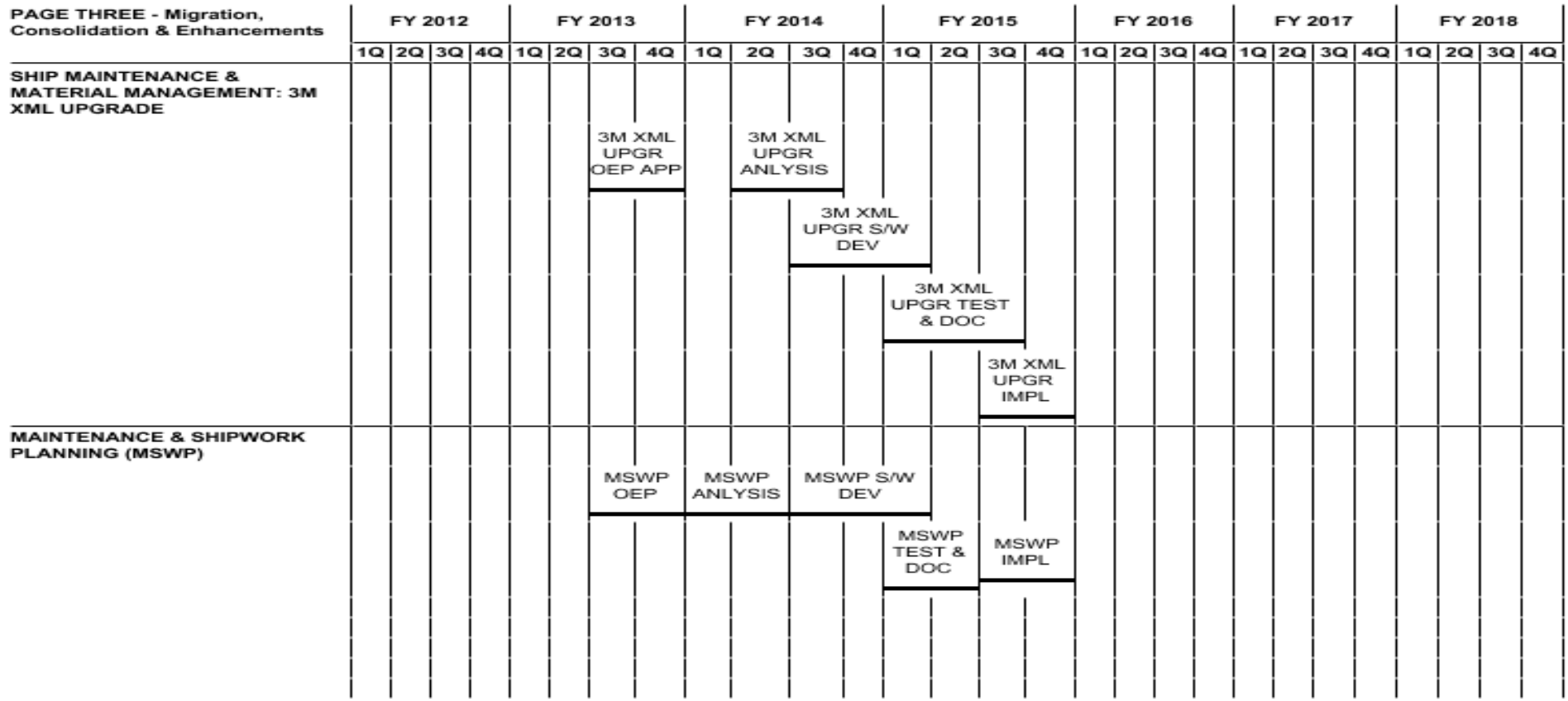
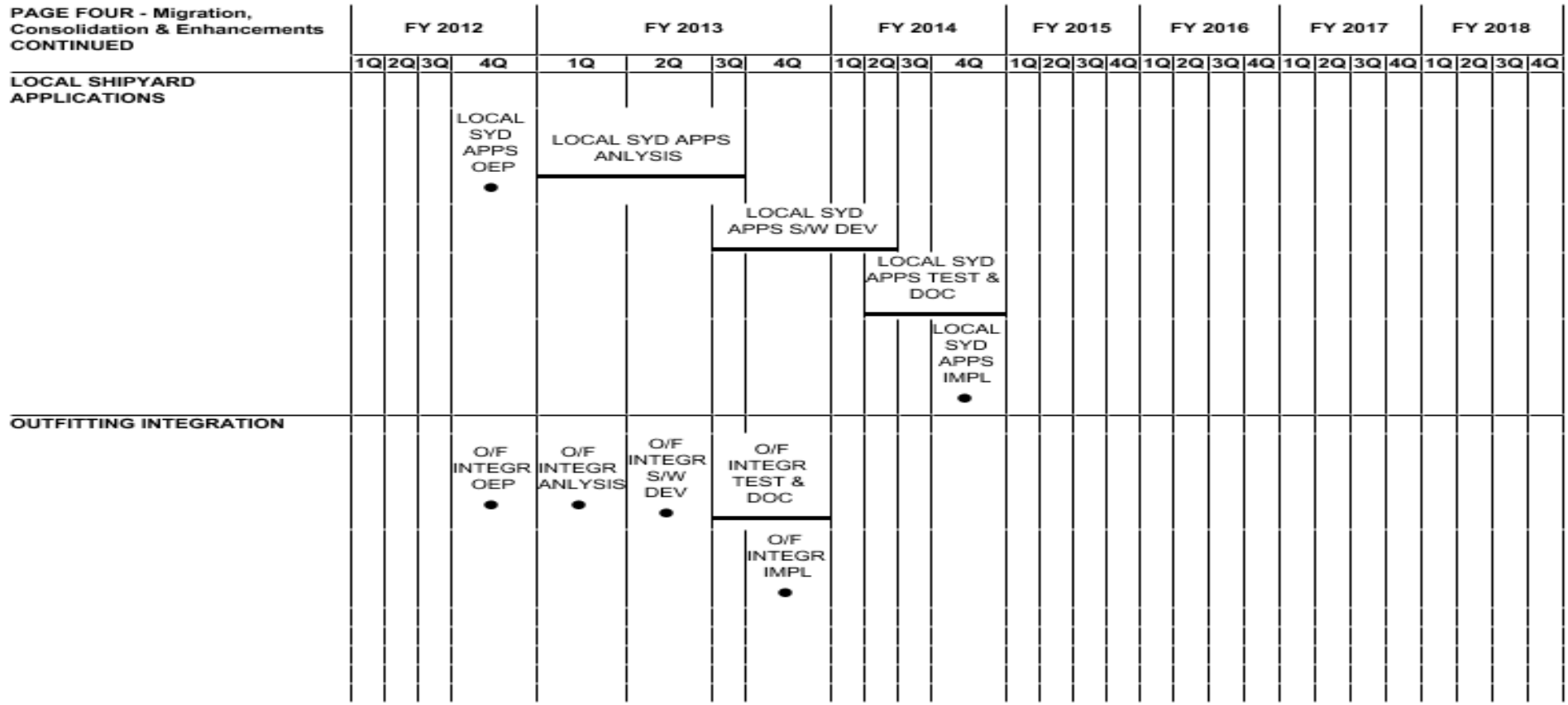


Exhibit R-4, **RDT&E Schedule Profile:** PB 2014 Navy		**DATE:** April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 2904: *NAVSEA IT*



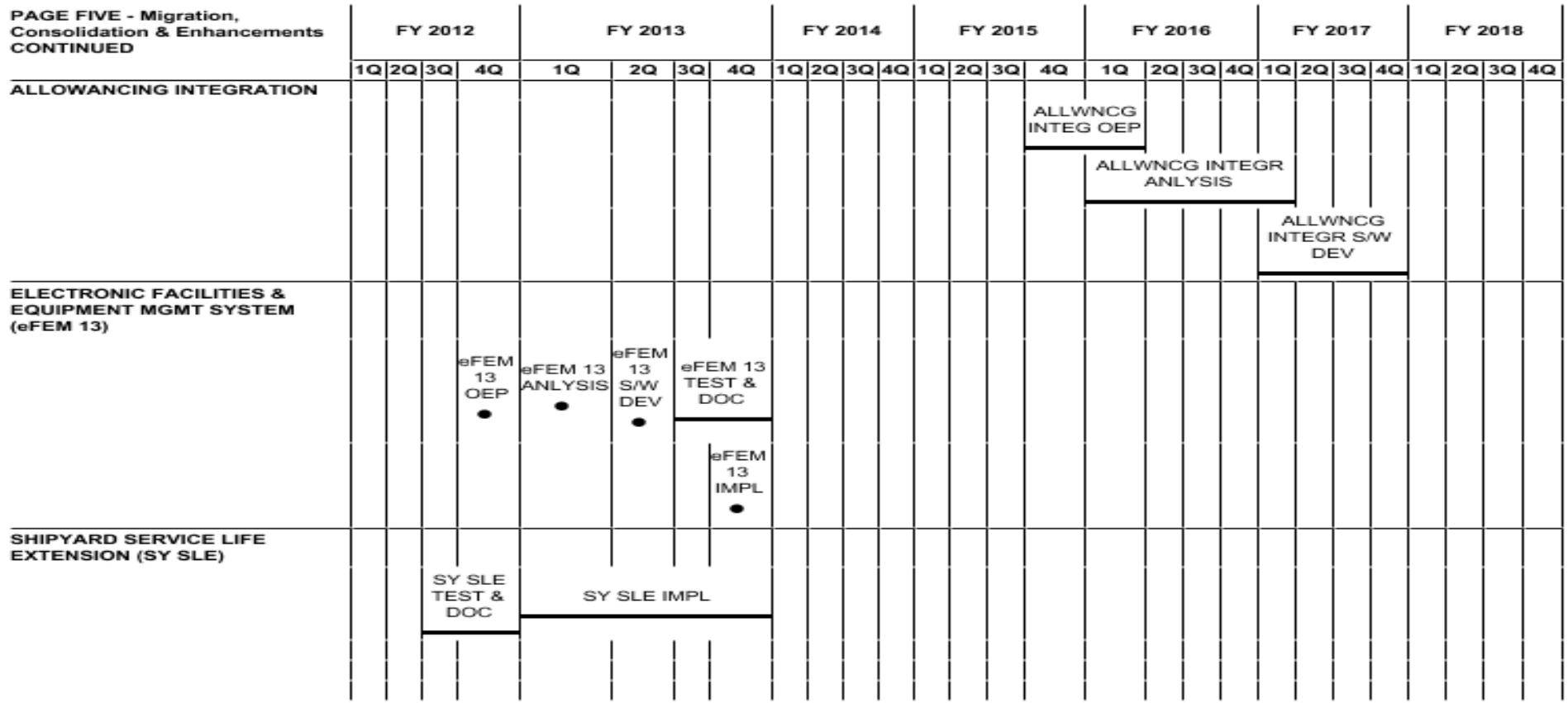
2014PB - 0605013N - 2904

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Navy		**DATE:** April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 2904: *NAVSEA IT*



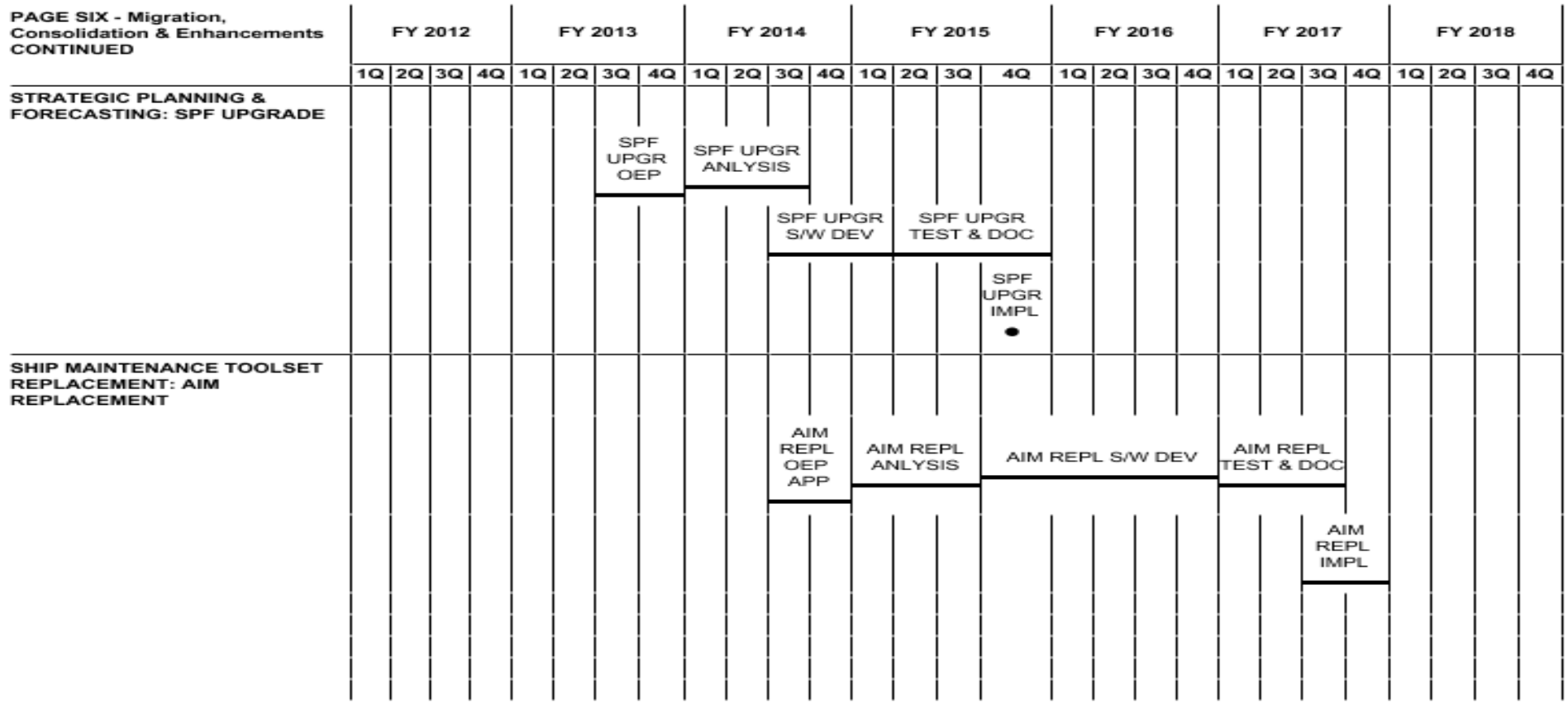
2014PB - 0605013N - 2904

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Navy		**DATE:** April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 2904: *NAVSEA IT*



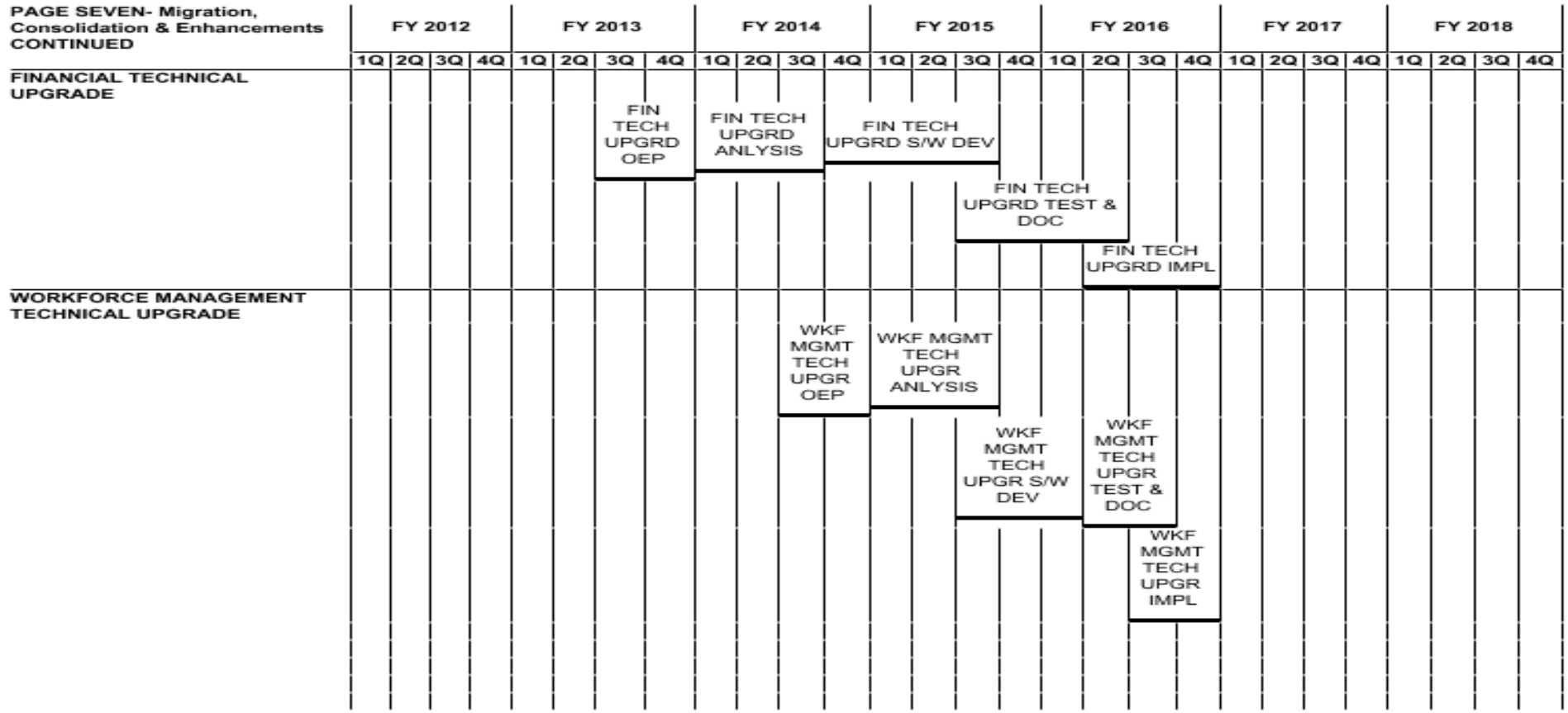
2014PB - 0605013N - 2904

Exhibit R-4, **RDT&E Schedule Profile:** PB 2014 Navy		**DATE:** April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 2904: *NAVSEA IT*



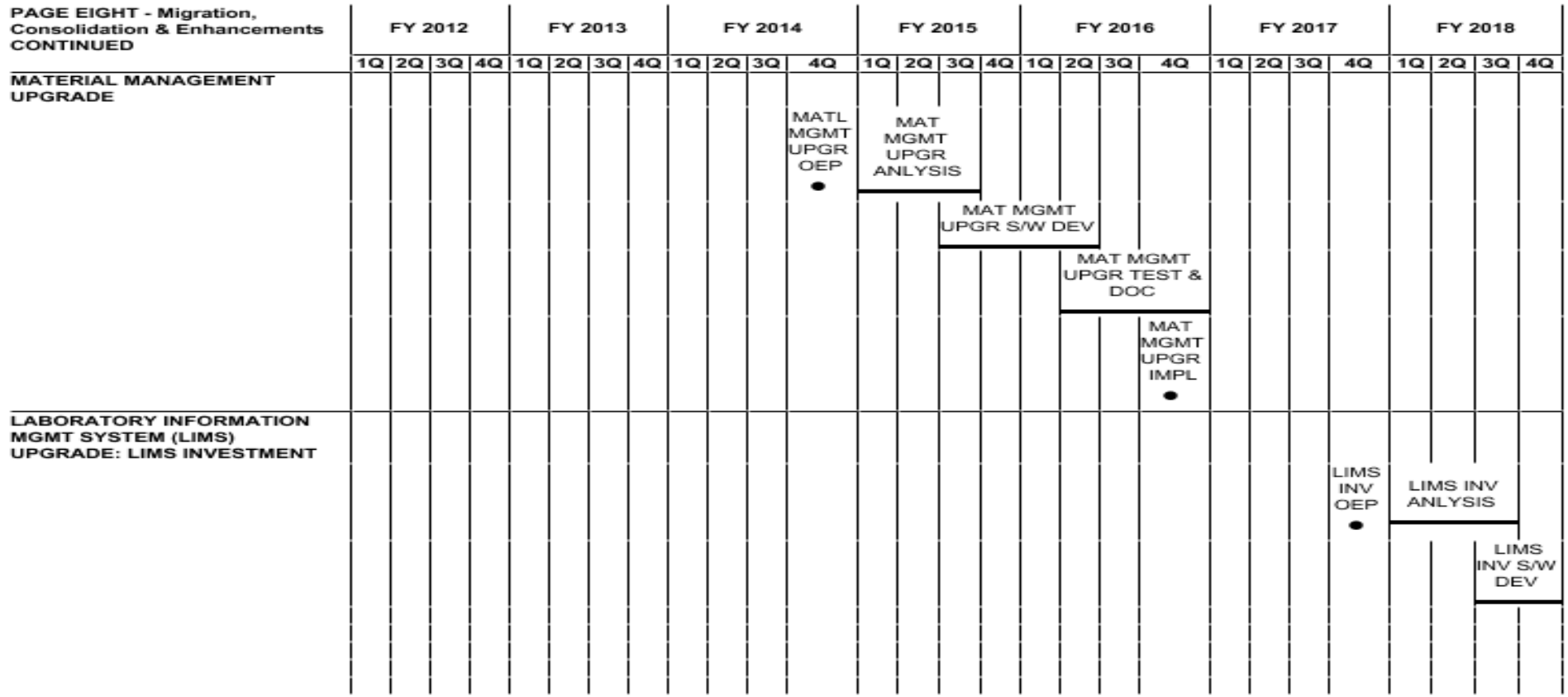
2014PB - 0605013N - 2904

Exhibit R-4, **RDT&E Schedule Profile:** PB 2014 Navy		**DATE:** April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 2904: *NAVSEA IT*



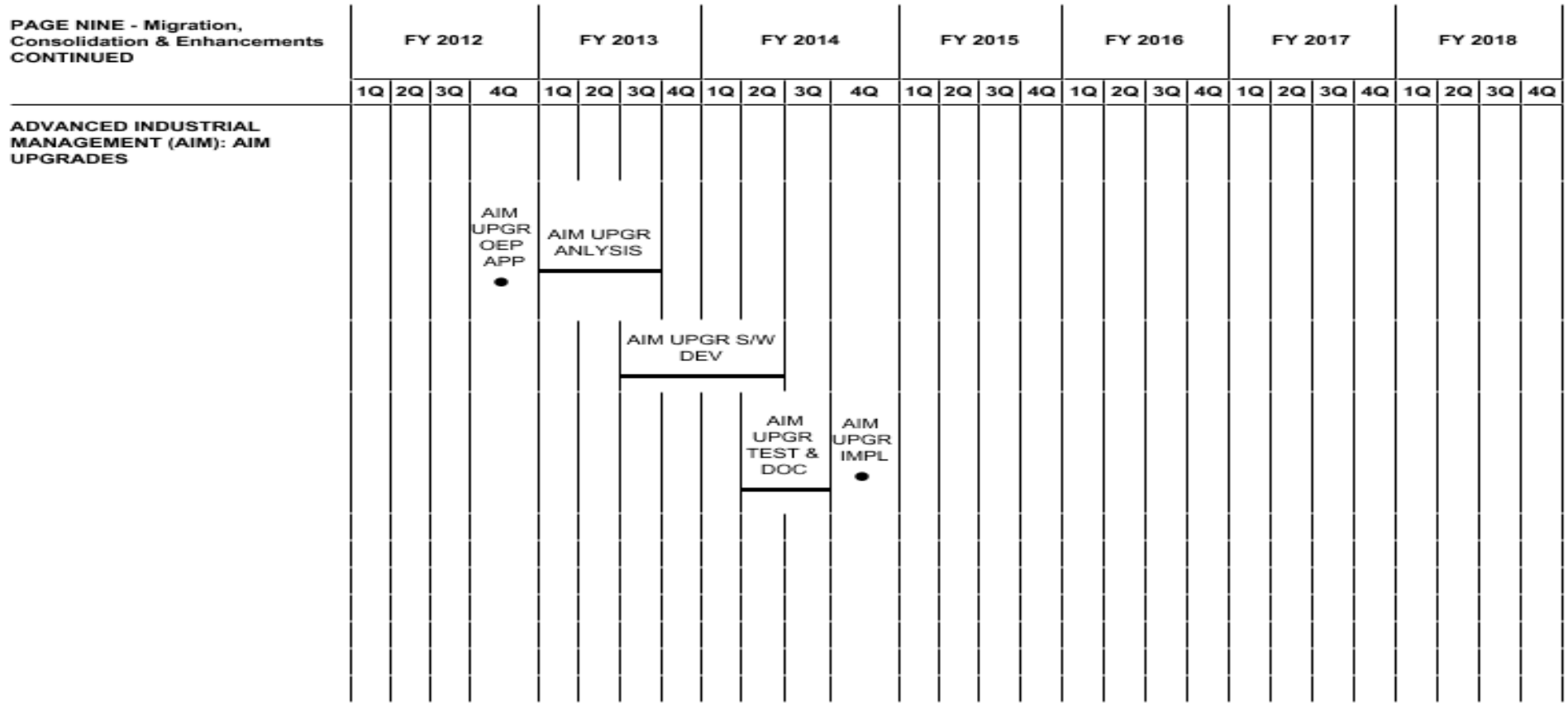
2014PB - 0605013N - 2904

Exhibit R-4, **RDT&E Schedule Profile:** PB 2014 Navy		**DATE:** April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 2904: *NAVSEA IT*



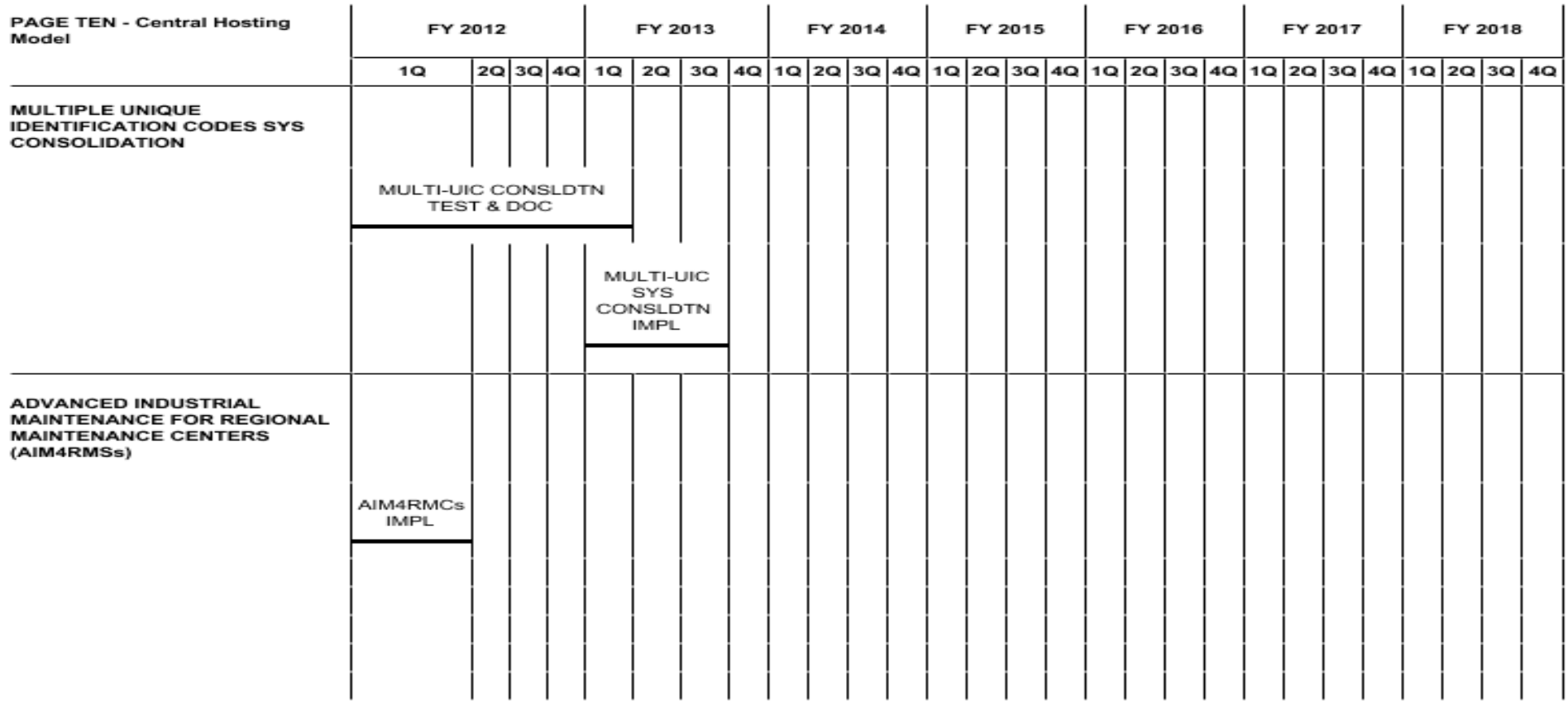
2014PB - 0605013N - 2904

Exhibit R-4, **RDT&E Schedule Profile:** PB 2014 Navy		**DATE:** April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 2904: *NAVSEA IT*



2014PB - 0605013N - 2904

Exhibit R-4, **RDT&E Schedule Profile:** PB 2014 Navy		**DATE:** April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 2904: *NAVSEA IT*



2014PB - 0605013N - 2904

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 2904: *NAVSEA IT*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
PAGE ONE - Lean Systems Improvement				
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	3	2014
ELECTRONIC TECHNICAL WORK DOCUMENTS (eTWD): eTWD Implementation	3	2014	4	2015
PROJECT SEQUENCING & SCHEDULING (PSS) UPGRADE: PSS Upgrade Scheduling Improvement OEP Approval	2	2013	3	2013
PROJECT SEQUENCING & SCHEDULING (PSS) UPGRADE: PSS Upgrade Scheduling Improvement Analysis	2	2014	4	2014
PROJECT SEQUENCING & SCHEDULING (PSS) UPGRADE: PSS Upgrade Scheduling Improvement Software Development	4	2014	3	2015
PROJECT SEQUENCING & SCHEDULING (PSS) UPGRADE: PSS Upgrade Scheduling Improvement Testing & Documentation	3	2015	1	2016
PROJECT SEQUENCING & SCHEDULING (PSS) UPGRADE: PSS Upgrade Scheduling Improvement Implementation	1	2016	4	2016
PAGE TWO - Migration, Consolidation & Enhancements				
EXECUTION PRIORITIES: Execution Priorities OEP Approval	4	2012	4	2012
EXECUTION PRIORITIES: Execution Priorities Analysis	1	2013	2	2013
EXECUTION PRIORITIES: Execution Priorities Software Development	2	2013	3	2013
EXECUTION PRIORITIES: Execution Priorities Testing & Documentation	3	2013	3	2013
EXECUTION PRIORITIES: Execution Priorities Implementation	4	2013	4	2013
CONFIGURATION BASED PMS: Configuration Based PMS OEP Approval	4	2015	4	2015

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System 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 Analysis	1	2016	2	2016
CONFIGURATION BASED PMS: Configuration Based PMS Software Development	2	2016	3	2016
CONFIGURATION BASED PMS: Configuration Based PMS Testing & Documentation	3	2016	4	2016
CONFIGURATION BASED PMS: Configuration Based PMS Implementation	1	2017	3	2017
PAGE THREE - Migration, Consolidation & Enhancements				
SHIP MAINTENANCE & MATERIAL MANAGEMENT: 3M XML UPGRADE: 3M XML Upgrade OEP Approval	3	2013	4	2013
SHIP MAINTENANCE & MATERIAL MANAGEMENT: 3M XML UPGRADE: 3M XML Upgrade Analysis	2	2014	3	2014
SHIP MAINTENANCE & MATERIAL MANAGEMENT: 3M XML UPGRADE: 3M XML Upgrade Software Development	3	2014	1	2015
SHIP MAINTENANCE & MATERIAL MANAGEMENT: 3M XML UPGRADE: 3M XML Upgrade Testing & Documentation	1	2015	3	2015
SHIP MAINTENANCE & MATERIAL MANAGEMENT: 3M XML UPGRADE: 3M XML Upgrade Implementation	3	2015	4	2015
MAINTENANCE & SHIPWORK PLANNING (MSWP): MSWP OEP Approval	3	2013	4	2013
MAINTENANCE & SHIPWORK PLANNING (MSWP): MSWP Analysis	1	2014	2	2014
MAINTENANCE & SHIPWORK PLANNING (MSWP): MSWP Software Development	3	2014	1	2015
MAINTENANCE & SHIPWORK PLANNING (MSWP): MSWP Testing & Documentation	1	2015	2	2015
MAINTENANCE & SHIPWORK PLANNING (MSWP): MSWP Implementation	3	2015	4	2015
PAGE FOUR - Migration, Consolidation & Enhancements CONTINUED				
LOCAL SHIPYARD APPLICATIONS: Local Shipyard Apps OEP Approval	4	2012	4	2012
LOCAL SHIPYARD APPLICATIONS: Local Shipyard Apps Analysis	1	2013	3	2013
LOCAL SHIPYARD APPLICATIONS: Local Shipyard Apps Software Development	3	2013	2	2014
LOCAL SHIPYARD APPLICATIONS: Local Shipyard Apps Testing & Documentation	2	2014	4	2014
LOCAL SHIPYARD APPLICATIONS: Local Shipyard Apps Implementation	4	2014	4	2014
OUTFITTING INTEGRATION: Outfitting Integration OEP Approval	4	2012	4	2012

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System 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**
OUTFITTING INTEGRATION: Outfitting Integration Analysis	1	2013	1	2013
OUTFITTING INTEGRATION: Outfitting Integration Software Development	2	2013	2	2013
OUTFITTING INTEGRATION: Outfitting Integration Testing & Documention	3	2013	4	2013
OUTFITTING INTEGRATION: Outfitting Integration Implementation	4	2013	4	2013
PAGE FIVE - Migration, Consolidation & Enhancements CONTINUED				
ALLOWANCING INTEGRATION: Allowancing Integration OEP 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 13): eFEM13 OEP Approval	4	2012	4	2012
ELECTRONIC FACILITIES & EQUIPMENT MGMT SYSTEM (eFEM 13): eFEM13 Analysis	1	2013	1	2013
ELECTRONIC FACILITIES & EQUIPMENT MGMT SYSTEM (eFEM 13): eFEM13 Software Development	2	2013	2	2013
ELECTRONIC FACILITIES & EQUIPMENT MGMT SYSTEM (eFEM 13): eFEM13 Testing & Documentation	3	2013	4	2013
ELECTRONIC FACILITIES & EQUIPMENT MGMT SYSTEM (eFEM 13): eFEM13 Implementation	4	2013	4	2013
SHIPYARD SERVICE LIFE EXTENSION (SY SLE): SY SLE Testing & Documentation	3	2012	4	2012
SHIPYARD SERVICE LIFE EXTENSION (SY SLE): SY SLE Implementation	1	2013	4	2013
PAGE SIX - Migration, Consolidation & Enhancements CONTINUED				
STRATEGIC PLANNING & FORECASTING: SPF UPGRADE: SPF UPGRADE OEP Approval	3	2013	4	2013
STRATEGIC PLANNING & FORECASTING: SPF UPGRADE: SPF UPGRADE Analysis	1	2014	3	2014
STRATEGIC PLANNING & FORECASTING: SPF UPGRADE: SPF UPGRADE Software Development	3	2014	1	2015

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System 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**
STRATEGIC PLANNING & FORECASTING: SPF UPGRADE: SPF UPGRADE Testing & Documentation	2	2015	4	2015
STRATEGIC PLANNING & FORECASTING: SPF UPGRADE: SPF UPGRADE Implementation	4	2015	4	2015
SHIP MAINTENANCE TOOLSET REPLACEMENT: AIM REPLACEMENT: AIM Replacement OEP Approval	3	2014	4	2014
SHIP MAINTENANCE TOOLSET REPLACEMENT: AIM REPLACEMENT: AIM Replacement Analysis	1	2015	3	2015
SHIP MAINTENANCE TOOLSET REPLACEMENT: AIM REPLACEMENT: AIM Replacement Software Development	4	2015	4	2016
SHIP MAINTENANCE TOOLSET REPLACEMENT: AIM REPLACEMENT: AIM Replacement Testing & Documentation	1	2017	3	2017
SHIP MAINTENANCE TOOLSET REPLACEMENT: AIM REPLACEMENT: AIM Replacement Implementation	3	2017	4	2017
PAGE SEVEN- Migration, Consolidation & Enhancements CONTINUED				
FINANCIAL TECHNICAL UPGRADE: Financial Tech Upgrade OEP Approval	3	2013	4	2013
FINANCIAL TECHNICAL UPGRADE: Financial Tech Upgrade Analysis	1	2014	3	2014
FINANCIAL TECHNICAL UPGRADE: Financial Tech Upgrade Software Development	4	2014	3	2015
FINANCIAL TECHNICAL UPGRADE: Financial Tech Upgrade Testing & Documentation	3	2015	2	2016
FINANCIAL TECHNICAL UPGRADE: Financial Tech Upgrade Implementation	2	2016	4	2016
WORKFORCE MANAGEMENT TECHNICAL UPGRADE: Workforce Mgmt Tech Upgrade OEP Approval	3	2014	4	2014
WORKFORCE MANAGEMENT TECHNICAL UPGRADE: Workforce Mgmt Tech Upgrade Analysis	1	2015	3	2015
WORKFORCE MANAGEMENT TECHNICAL UPGRADE: Workforce Mgmt Tech Upgrade Softward Development	3	2015	1	2016

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy		DATE: April 2013
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	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
WORKFORCE MANAGEMENT TECHNICAL UPGRADE: Workforce Mgmt Tech Upgrade Testing & Documentation	2	2016	3	2016
WORKFORCE MANAGEMENT TECHNICAL UPGRADE: Workforce Mgmt Tech Upgrade Implementation	3	2016	4	2016
PAGE EIGHT - Migration, Consolidation & Enhancements CONTINUED				
MATERIAL MANAGEMENT UPGRADE: Material Mgmt Upgrade OEP Approval	4	2014	4	2014
MATERIAL MANAGEMENT UPGRADE: Material Mgmt Upgrade Analysis	1	2015	3	2015
MATERIAL MANAGEMENT UPGRADE: Material Mgmt Upgrade Software Development	3	2015	2	2016
MATERIAL MANAGEMENT UPGRADE: Material Mgmt Upgrade Testing & Documentation	2	2016	4	2016
MATERIAL MANAGEMENT UPGRADE: Material Mgmt Upgrade Implementation	4	2016	4	2016
LABORATORY INFORMATION MGMT SYSTEM (LIMS) UPGRADE: LIMS INVESTMENT: LIMS Investment OEP Approval	4	2017	4	2017
LABORATORY INFORMATION MGMT SYSTEM (LIMS) UPGRADE: LIMS INVESTMENT: LIMS Investment Analysis	1	2018	3	2018
LABORATORY INFORMATION MGMT SYSTEM (LIMS) UPGRADE: LIMS INVESTMENT: LIMS Investment Software Development	3	2018	4	2018
PAGE NINE - Migration, Consolidation & Enhancements CONTINUED				
ADVANCED INDUSTRIAL MANAGEMENT (AIM): AIM UPGRADES: AIM Upgrades OEP Approval	4	2012	4	2012
ADVANCED INDUSTRIAL MANAGEMENT (AIM): AIM UPGRADES: AIM Upgrades Analysis	1	2013	3	2013
ADVANCED INDUSTRIAL MANAGEMENT (AIM): AIM UPGRADES: AIM Upgrades Software Development	3	2013	2	2014
ADVANCED INDUSTRIAL MANAGEMENT (AIM): AIM UPGRADES: AIM Upgrades Testing & Documentation	2	2014	3	2014

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy		DATE: April 2013
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	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
ADVANCED INDUSTRIAL MANAGEMENT (AIM): AIM UPGRADES: AIM Upgrades Implementation	4	2014	4	2014
PAGE TEN - Central Hosting Model				
MULTIPLE UNIQUE IDENTIFICATION CODES SYS CONSOLIDATION: Multi-UIC Systems Consolidation Testing & Documentation	1	2012	1	2013
MULTIPLE UNIQUE IDENTIFICATION CODES SYS CONSOLIDATION: Multi-UIC Systems Consolidation Implementation	1	2013	3	2013
ADVANCED INDUSTRIAL MAINTENANCE FOR REGIONAL MAINTENANCE CENTERS (AIM4RMSs): AIM4RMCs Implementation	1	2012	1	2012

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy												DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*					R-1 ITEM NOMENCLATURE PE 0605013N: *Information Technology Development*				PROJECT 2905: *BUPERS IT*			
COST ($ in Millions)	**All Prior Years**	**FY 2012**	**FY 2013#**	**FY 2014 Base**	**FY 2014 OCO ##**	**FY 2014 Total**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**Cost To Complete**	**Total Cost**
2905: *BUPERS IT*	0.500	11.715	31.743	21.392	-	21.392	17.911	13.513	8.491	8.721	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

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 Integrated Pay and Personnel- Navy (IPPS-N) 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. The Navy's current military personnel and pay systems face many challenges. These include a lack of integrated business processes, tools, at-sea bandwidth, and an HR system that efficiently and effectively manages, supports, pays, and accounts for the total Navy military force. Today, the activities involved in these efforts span multiple organizations and IT systems with limited coordination and limited, if any, integration among them. Some specific problem areas include:
- Fragmented personnel and pay responsibilities
- Ineffective tracking of career transitions
- Inefficient and inaccurate legacy pay systems
- Rigid and non-responsive systems that lack the ability to quickly respond to statutory and policy changes to entitlements.
- Multiple, separate personnel systems
- Lack of an integrated, robust personnel service delivery model
- Lack of robust capabilities that allow operational commanders to track and make informed decisions about personnel entering, within or departing their area of operations
- Lack of financial audit capability

The desired effects of IPPS-N strategy are:
- Generate efficiencies throughout the Manpower, Personnel, Training & Education (MPTE) enterprise
- Provide improved service to Sailors
- Facilitate informed management decision making
- Improve Fleet readiness

IPPS-N will achieve these effects by better coordinating all business processes, organizations, and information technology tools involved in supporting Navy military personnel throughout the life cycle of a service member and in operating the personnel supply chain. Improved business processes and organizational coordination are

expected to be the dominant factors in achieving this capability. Information technology will support these new processes and relationships. All of the projects listed below are part of the IPPS-N strategy for modernizing and improving the personnel and pay processes and systems.
An integral part of IPPS-N is the Authoritative Date Environment (ADE) Authoritative Data Warehouse (ADW) initiative. ADE seeks to consolidate and eliminate redundant and non-authoritative data sources, drastically reduce the number of point-to-point interfaces, and reduce the overall cost and complexity of the Navy's enterprise information environment. It will provide a set of data services commonly used by business applications and will eliminate redundancy in the implementation of those services across the enterprise. ADE's Personnel Modernization (PERSMOD) Increment 1 initiative was approved in the FY13 DON Investment Decision Memorandum (IDM) for Personnel and Readiness (P&R) Defense Business Systems (DBS)1. This increment demonstrates the adoption of the ADW with MPTE's personnel modernization efforts. This will support reengineered Retirements and Separations processes and the Navy's effort to reduce Personally Identifiable Information.

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 two phases: Phase I (Core BBD Capabilities) and Phase II (Optimized Assignments).

PERSONALIZED RECRUITING FOR IMMEDIATE AND DELAYED ENLISTMENTS (PRIDE) MODERNIZATION (MOD) II: PRIDE Modernization II is the center-piece 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.
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.

INTEGRATED PERSONNEL AND PAY SYSTEMS - NAVY (IPPS-N): Beginning in FY13 efforts previously identified for the Future Personnel and Pay Solution (FPPS) program were moved under BUPERS IT modernization. During POM 14, all of the FY14 IPPS-N funds were separated into the various systems components, therefore there are no FY14 dollars associated with IPPS-N in FY14. These componenet systems are now identified as Learning Management System -Distance Learning (LMS-

DL), My Navy Portal (MNP), Total Force Manpower Management System (TFMMS), Navy Manpower Requirements System (NMRS), Navy Recruiting Information System (NRIS), and Reserve Headquarters System (RHS). IPPS-N 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. IPPS-N will be developed in a series of increments. The capabilities have been identified to cover the end-to-end hire-to-retire processes. The first increment will consist of the capabilities defined as separations and retirements. Increments two and three have not been determined at this point as to what capabilities within the hire-to-retire processes will be bundled together to make up the increment.
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 development and management of prototype lab environment

LEARNING MANAGEMENT SYSTEM - DISTANCE LEARNING (LMS-DL): The effort to modernize LMS-DL was initiated by the Enterprise Training Management Delivery System (ETMDS) RDT&E efforts and began in FY10. Effort continues in FY12 and FY14 (Phase II). ETMDS Phase II A (delivery order two) will improve LMS-DL capability by providing an improved technology based for the delivery of training. These additional ETMDS services will provide for the integration of curricula development, training and student management, and content management through the establishment of interfaces and process integration with Authoring Instructional Material (AIM), Corporate Enterprise Training Activity Resource System (CeTARS), and Atlas Pro learning management software.
Phase II B (delivery order three) will provide for the following: 1) interface with secondary LMS such as Sakai to provide collaborative learning environment and classroom management capabilities, 2) the ability to download training content in a disconnected environment, with the completion data able to be uploaded later, 3) the ability to deliver content through mobile technologies that is device agnostic, using a mobile framework to display content to the learner on multiple-sized display screens and 4) the ability to deliver content to the learner by creating, de-confliction, prioritizing and scheduling learning event plans, supported by a learning management system and governed by learning event rules.

MY NAVY PORTAL (MNP)Phase 2B: MNP is a web application providing access to and interaction with relevant information assets (content, applications, business processes), knowledge assets and human assets, to targeted audiences, delivered in a highly personalized manner. MNP seeks to consolidate and eliminate multiple portals and will absorb the need for sailors to use various applications which cross multiple lines of business'. It will provide a set of technology services commonly used by sailor facing applications and will eliminate redundancy in the implementation of those services across the enterprise. The MNP investment is designed to reduce the overall DON IT footprint, reduce the number of Navy portals, reduce the investment in technology services by business applications, and improve the quality of service provided to sailors and marines. MNP will be executed in multiple phases. The first of those phases (2a) will result in a comprehensive roadmap defining the activities planned for a subsequent phases
System functions for MNP fall into 5 broad categories:
1. Identity and Access Management - 2. Information Architecture - 3. Content Management and Collaboration - Enables federation of content, knowledge management, communities of practice and collaboration sites and robust/intelligent search capabilities. 4. Application Integration and Aggregation 5. Service Delivery and Customer Relationship Management The external applications that are integrated into MNP will be a subset of two existing Systems of Systems, Navy Knowledge Online (NKO)

and BUPERS Online (BOL). MNP is expected to support well over 1,250,000 users comprised of all USN active duty and reserve personnel, dependents, all DoN civilians, retirees, contractors and other specifically authorized personnel. MNP will also support a public site accessible to the general public (no login required).

TOTAL FORCE MANPOWER MANAGEMENT SYSTEM (TFMMS): TFMMS is the Navy's authoritative source for manpower management. The current capability to generate the authoritative, enterprise-wide, naval manpower information products, including Activity Manpower Documents (AMD), total force positions, manpower resource controls, and organizational structure is based on an outdated, non standard, force structure definition with limited access to a mainframe classified environment. TFMMS modernization will establish a modernized web based system that can be accessed via a classified and unclassified environment providing increased access, modernized manpower processes, and improved cyber defense. This implementation will be done in two phases. Phase 1 will modernize the existing manpower functionality. Phase II (currently unfunded) will implement additional capabilities that will be identified during the requirements phase. The change in capability fundamentally impacts the speed and cost effectiveness of achieving Navy readiness by delivering the manpower activity manpower documents and information based on standard force structure and timely analysis that promotes efficiencies in all downstream processes including recruiting and accessions, distribution, and workforce development. Phase I will begin in FY2014 to include Business Process Reengineering and detailed requirements documents including the development of System Subsystem Specification (SSS), System Requirements Specification (SRS), and supporting architecture documentation

NAVY MANPOWER REQUIREMENTS SYSTEM (NMRS): NMRS is a large-scale modeling providing quantitative and qualitative manpower planning. It determines requirements for varying workload under varying capabilities and conditions of readiness for each Navy activity (Ships and Squadrons). The Navy Manpower Requirements System is the Navy's authoritative source for generating manning requirements in support of missions, functions, and tasks of an Organization/ Component. The existing legacy system is founded on an outdated, non-standard force structure definition that is decades old. NMRS modernization will establish a modernized business process and technology to manage manpower requirements determination.

NAVY RECRUITING INFORMATION SYSTEM (NRIS): NRIS provides automated support of the management of recruiting information so that all levels of recruiting have timely and accurate real-time information for management decision support by consolidating NRC legacy application systems. The complete Navy Recruiting Information Systems Dev/Mod effort will incorporate Biometrics and paperless implementation across all line of business systems to gain additional efficiencies. FY14 funds support Electronic Signature Validation and the following functionality and scope:
- RF2020 paperless processing objective
- Biometric Signature will replace legal wet signature (process over 2M pages annually)
- Workflow automatically route/process biometrically signed documents

RESERVE HEADQUARTERS SYSTEM (RHS): RHS is a mission-critical system used in the data collection and dissemination process necessary for command and control of Selected Reserve (SELRES) mobilization. RHS supports the Navy Reserve functional areas of manpower, personnel, billet and unit management, mobilization management, personnel pay management, and training management. The system currently has an end of life in 2017 due to a lack of software vendor support which is required to remain compliant with NETWARCOM security policy. Although a portion of the functionality within RHS is targeted to migrate during the Navy Standard Integrated Personnel System (NSIPS) Modernization, a considerable amount of mission critical non personnel and pay functionality is not within scope of the NSIPS Modernization. Since RHS has an end of life issue, funding is required to conduct the software engineering necessary to develop, integrate, and deploy this orphan functionality.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
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The two largest areas of orphan functionality include the following:
- Unit Management: All Navy Reserve unit establishment and disestablishment is managed via the RHS online application. As units are established and disestablished, the RHS batch and interface processes send those changes to all interfacing systems that require the data including DJMS-RC and NSIPS. The RHS Unit Management application also allows for the updating of drill limits by UNIT for the following types of PAY drills: Inactive Duty for Training (IDT), Additional Training Period (ATP), Additional Flight Training Period (AFTP), and Reserve Management Period (RMP). When changes are made to drill limits on Navy Reserve Units in RHS, the RHS nightly batch processes generate the appropriate individual drill limit transactions to send to DJMS-RC and NSIPS for all of the reservists assigned to that unit.
- Billet Management: The RHS application provides Billet Management functions for the Navy Reserve. When new billets are received from TFMMS, the RHS application provides CNRFC with the ability to "structure" or assign that billet to a Navy Reserve unit. The RHS application also processes Billet changes from TFMMS and applies those to the existing billets in RHS. As billet changes are received and new billets are structured, the RHS application sends those changes to all interfacing systems that need the data including NSIPS and CMS-ID. The RHS online application also allows for the assignment of a navy reservist to a billet and sends proper transactions to all interfacing systems that require the data.

ANALYSIS OF ALTERNATIVE/ECONOMIC ANALYSIS (AOA): As part of the IPPS-N strategy, the Navy plans to conduct multiple AoAs to analyze viable alternatives in order to determine the most efficient and effective solution to address the modernization of elements of the Navy's Manpower, Personnel, Training and Education (MPTE) IT portfolio.

RISK MANAGEMENT INITIATIVE (RMI: The Risk Management Information (RMI) program initiates transition of existing legacy and core safety programs and risk management systems, applications and data into a single Program of Record (POR). RMI capability consists of four distinct safety capabilities: Streamlined Incident Reporting (SIR), Single Point of Entry (SPOE), Safety Program Management(SPM) and Analysis & Dissemination (A&D). Each of these capabilities will be acquired as individual Abbreviated Acquisition Programs.
The RMI initiative is new growth and legacy system funding will not be used as an off-set until full operational capability is achieved by RMI. The goal of this effort is to use an evolutionary, incremental approach to implement reengineered business processes, revert customizations back to core Commercial Off The Shelf (COTS) software, and consolidate five legacy stovepipe systems [Web-Enabled Safety System (WESS), Enterprise Safety Application Management Systems (ESAMS), Portsmouth Occupational Accident and Illness Reporting System (POAIRS), Explosives Safety Siting (ESS), Medical Mishap and Compensation (MMAC)] into a complementary and supportable RMI capability. RMI will provide modern Safety capabilities for the military (both active and reserve) component of the Navy Total Force, enabling agile responses to business rule changes, automation of routine actions, improve data integrity, and facilitate self-service for organizations and individuals. RMI development and modernization is a key part of the Navy's plan to address outdated Safety systems, capability gaps and Logistic Information Technology (IT) portfolio rationalization. To achieve this vision, the award of an Indefinite-Delivery Indefinite-Quantity (ID/IQ), single award contract with multiple pricing arrangements (cost-plus-fixed-fee; cost-plus-incentive-fee; firm fixed price; cost only) is planned.
The first two capabilities to be acquired in FY14 are SIR and SPOE.
Streamlined Incident Reporting will:
- Provide a Single Point of Entry available to all Naval safety personnel reducing the inconsistencies introduced by dissimilar user organizations and systems.
- Allow for off-net safety reporting that is accessible regardless of bandwidth

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- Provide built in logical workflow for reporting incidents (Initial Notification> Safety Investigation Reports > Endorsements> Final Reports> Action Items> Analysis> Lessons Learned)
- Eliminate/reduce redundant information input
-- Duplicative reporting unnecessary
-- OPREPS serve as Initial Notifications and sent to Communities Of Interest
-- All data from OPREP auto-populates all subsequent forms and reports
- Provides an automated endorsing process with system-generated email reminders at defined intervals to ensure compliance of required actions, per OPNAVINST policies
- Provide endorsers with evidence attachment functionality, which stores all necessary information in one place, and allows for archival with associated report
- Inititiate the standardization of doctrine and policy for incident reporting by modifying OPNAVINST 3750 and 5102 instructions
- Provide a single standardized source for incident reporting training and reduces the training costs associated with multiple systems.
- Improve the collection of incident reporting data for analysis and risk reduction, supporting the development of a Navy culture of safety.

The Single Point of Entry capability will improve existing legacy and core safety programs and risk management systems by providing an infrastructure solution that supports integration of RMI systems and data.

The primary intent of the SPOE is to provide users with a single, common user interface to perform all safety functions regardless of user location (ashore or shipboard). The SPOE may leverage already supported PMW 240 portal technology to minimize the number of unique Navy portals to take advantage of training economies of using a known interface.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: Personalized Recruiting for Immediate and Delayed Enlistment Modernization (PRIDE MOD) II	6.281	0.000	0.000
Articles:	0		
FY 2012 Accomplishments: Performed a review of system requirements of PRIDE Mod II and made contract award.			
Title: Billet Based Distribution (BBD)	4.934	0.000	3.400
Articles:	0		0
FY 2012 Accomplishments: Performed detailed requirements analysis, system engineering reviews, and began software development. ***FY 2014 Plans:*** Deploy BBD Phase I and perform detailed requirements analysis, sytstem engineering reviews, and begin software design and development of BBD Phase II.			
Title: Integrated Personnel and Pay Systems - Navy (IPPS-N)	0.000	31.743	0.000
Articles:		0	
FY 2013 Plans:			

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
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 efforts 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. - 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. - Initiate modeling and simulation efforts to effectively forecast software requirements and technical specification in the Statement of Work development effort. - 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.			
Title: Learning Management System - Distance Learning (LMS-DL)	0.500	0.000	2.000
Articles:	0		0
FY 2012 Accomplishments: Enterprise Training Management Delivery System (ETMDS) Phase II A identified requirements and system, subsystem specifications. ***FY 2014 Plans:*** ETMDS Phase II B will perform a system requirements review, preliminary design, and critical design review.			
Title: My Navy Portal (MNP)	0.000	0.000	2.800
Articles:			0
FY 2014 Plans: Plans are to further refine the integration roadmap and migration patterns associated with applications identified in Phase 2A effort as well as refining requirements and starting the design review.			
Title: Total Force Manpower Management System (TFMMS)	0.000	0.000	2.300
Articles:			0
FY 2014 Plans:			

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	**FY 2012**	**FY 2013**	**FY 2014**
Develop System Subsystem Specification (SSS), System Requirements Specification (SRS) and supporting architecture documentation. Additionally, application design will be completed and development phase will begin.			
Title: Navy Manpower Requirements System (NMRS)	0.000	0.000	2.500
Articles:			0
FY 2014 Plans: Begin Phase I of Business Process Reengineering of the "To Be" systems and detailing requirements. Plans are to develop System Subsystem Specification (SSS), System Requirements Specification (SRS) and supporting architecture documentation. Additionally, application design will be completed and development phase will begin.			
Title: Analysis of Alternative Economic Analysis (AOA EA)	0.000	0.000	0.500
Articles:			0
FY 2014 Plans: N/A			
Title: Navy Recruiting Information System (NRIS)	0.000	0.000	3.392
Articles:			0
FY 2014 Plans: To complete the Systems Requirement Review (SRR), begin design, and complete preliminary design review. Validate system interface requirements and business process mapping.			
Title: Reserve Headquarters System (RHS)	0.000	0.000	1.500
Articles:			0
FY 2014 Plans: RHS orphan functionality will be deployed in multiple iterations. In FY14, funding will support the design and initial development of iteration 1.			
Title: Risk Management Initiative (RMI)	0.000	0.000	3.000
Articles:			0
FY 2014 Plans: Award contract. Perform SIR and SPOE system requirements review, preliminary design review and critical design review.			
Accomplishments/Planned Programs Subtotals	11.715	31.743	21.392

C. Other Program Funding Summary ($ in Millions)

N/A

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C. Other Program Funding Summary ($ in Millions)

Remarks

D. Acquisition Strategy

BBD Phase I and II: 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.

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. Design will be completed in 1st quarter FY14 and production end 1st quarter FY14.

IPPS-N: The current strategy consists of an incremental migration of Human Resources functionality aligned with the capability areas mapped to the DoD Hire to Retire End to End Lifecycle to the Navy Standard Integrated Personnel System (NSIPS). The first increment will begin with separations and retirements Personnel functions. This strategy will also support the development of an Authoritative Data warehouse providing governance, validation and continuity of the data transfer between NSIPS and the data environment.

LMS-DL: Acquisition will be through an IDIQ contract for technical services. New delivery order is expected to fulfill these requirements. Of the three contract delivery orders required, the first one is completed, the second acquisition phase or delivery order was issued in FY12 and the third and final delivery order will be issued in FY14.

MNP: The second and all subsequent phases of MNP execution will be accomplished via a competitively awarded ID/IQ. Individual Delivery Orders will be issued against this ID/IQ for the engineering and systems design and development associated with each phase. The second phase (phase 2b) of MNP will be executed against this ID/IQ using $2.8M of FY14 RDTE funds.

TFMMS: Task orders will be awarded using existing SPAWAR Atlantic Pillar Multiple Award Contracts (MAC).

NMRS: Task orders will be awarded using existing SPAWAR Atlantic Pillar Multiple Award Contracts (MAC).

NRIS: Task order will be awarded using existing SPAWAR contract and will be competitively awarded.

RHS: Task orders will be awarded using existing SPAWAR Atlantic Pillar Multiple Award Contracts (MAC).

RMI: Award a single vendor Indefinite Delivery / Indefinite Quantity (IDIQ) The approach for RMI is an incremental development model that provides usable increments of capability within 24 month cycles after funds certification for each. The RDTE beginning in FY14 will be used for development of the Streamlined Incident Reporting

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and Single Point of Entry capability increments through separate task orders. Safety Program Management and Analysis & Dissemination will be initiated with FY15 RDTE.

E. Performance Metrics

BBD: Meet program, system engineering and technical review milestones for development of BBD Phase I, with no oustanding severity 1-3 defects for production release. Meet program, system engineering and technical review milestones for development of BBD Phase II.

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.

IPPS-N:
1. Demonstrate the feasibility of at least one technical architecture approach for IPPS-N.
2. A 20% reduction in the number of redundant transactional systems for personnel and pay.
3. A 15% reduction in system interfaces.
4. Documented plan and preliminary design for the consolidation of legacy personnel systems.
5. Develop a Navy Authoritative Data Warehouse for data standardization.

LMS-DL: Meet program, systems engineering, and technical review milestones for ETMDS for delivery orders two and three. Provide a capability that will allow Naval Education and Training Command to virtually present at least 10% of the scheduled training that is now presented in person.

MNP: Meet major systems engineering and technical review milestones. Integrate at least 9 existing MPTE systems by incorporating their functions into MNP as the presentation layer.

TFMMS: Performance objectives and thresholds will be established during the requirements phase.

NMRS: Performance objectives and thresholds will be established during the requirements phase.

NRIS: Performance objectives and thresholds will be established during the requirements phase.

RHS: Performance objectives and thresholds will be established during the requirements phase.

RMI: Meet major systems engineering and technical review milestones.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy		DATE: April 2013
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
BBD Phase I Requirement Analysis	C/FP	SSC NOLA:New Orleans, LA	0.000	0.504	Mar 2012	0.000		0.000		-		0.000	0.000	0.504	0.504
BBD Phase I System Engineering	C/FP	SSC NOLA:New Orleans, La	0.000	4.430	Mar 2012	0.000		0.000		-		0.000	0.000	4.430	4.430
PRIDE MOD II System Design and Development	C/FP	BUPERS:Millington, TN	0.000	4.381	Mar 2012	0.000		0.000		-		0.000	0.000	4.381	4.381
IPPS-N System Design & Development	C/BA	Unknown:Unknown	0.000	0.000		20.395	Jul 2013	0.000		-		0.000	0.000	20.395	20.395
IPPS-N System Engineering	C/BA	Unknown:Unknown	0.000	0.000		2.300	Jul 2013	0.000		-		0.000	0.000	2.300	2.300
LMS-DL Phase II A System Design and Development	C/IDIQ	NETPDTC:Pensacola, Fl	0.500	0.000		0.000		0.000		-		0.000	0.000	0.500	0.500
TFMMS Phase I Requirement Analysis	C/FFP	SSC NOLA:New Orleans, LA	0.000	0.000		0.000		0.600	Oct 2013	-		0.600	Continuing	Continuing	Continuing
TFMMS Phase I System Engineering	C/FFP	SSC NOLA:New Orleans, LA	0.000	0.000		0.000		1.700	Oct 2013	-		1.700	Continuing	Continuing	Continuing
NMRS Requirements Analysis	C/CPFF	SSC NOLA:New Orleans, LA	0.000	0.000		0.000		0.700	Oct 2013	-		0.700	Continuing	Continuing	Continuing
NMRS Systems Engineering	C/FFP	SSC NOLA:New Orleans, LA	0.000	0.000		0.000		1.800	Oct 2013	-		1.800	Continuing	Continuing	Continuing
LMS-DL Phase II B System Design and Development	C/CPFF	NETPDTC:Pensacola, FL	0.000	0.000		0.000		2.000	Mar 2014	-		2.000	0.000	2.000	2.000
MNP System Design and Development	C/CPFF	NPRST:Millington, TN	0.000	0.000		0.000		2.800	Dec 2013	-		2.800	0.000	2.800	2.800
NRIS System Engineering	C/FFP	SPAWAR:San Diego, CA	0.000	0.000		0.000		3.392	Mar 2014	-		3.392	Continuing	Continuing	Continuing
BBD Phase II Requirement Analysis	C/FP	SSC NOLA:New Orleans, LA	0.000	0.000		0.000		0.680	Mar 2014	-		0.680	0.000	0.680	0.680
Analysis of Alternative Economic Analysis	C/BA	Unknown:Unknown	0.000	0.000		0.000		0.500	Mar 2014	-		0.500	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy		DATE: April 2013
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
BBD Phase II System Engineering	C/BA	SSC NOLA:New Orleans, LA	0.000	0.000		0.000		0.680	Mar 2014	-		0.680	Continuing	Continuing	Continuing
BBD Phase II System Design and Development	C/BA	SSC NOLA:New Orleans, LA	0.000	0.000		0.000		2.040	Mar 2014	-		2.040	Continuing	Continuing	Continuing
RHS Requirments Analysis	C/CPFF	SSC NOLA:New Orleans, LA	0.000	0.000		0.000		0.500	Oct 2013	-		0.500	Continuing	Continuing	Continuing
RHS Systems Engineering	C/CPFF	SSC NOLA:New Orleans, LA	0.000	0.000		0.000		1.000	Oct 2013	-		1.000	Continuing	Continuing	Continuing
RMI System Engineering	C/BA	SPAWAR:San Diego, CA	0.000	0.000		0.000		3.000	Mar 2014	-		3.000	0.000	3.000	3.000
		Subtotal	0.500	9.315		22.695		21.392		0.000		21.392			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
PRIDE MOD II Interface Development	C/FP	BUPERS:MIllington, TN	0.000	1.200	Sep 2012	0.000		0.000		-		0.000	0.000	1.200	1.200
PRIDE MOD II Government Data Center	C/FP	BUPERS:Millington, TN	0.000	0.600	Sep 2012	0.000		0.000		-		0.000	0.000	0.600	0.600
IPPS-N Prototyping	C/BA	Unknown:Unknown	0.000	0.000		0.500	Jul 2013	0.000		-		0.000	0.000	0.500	0.500
IPPS-N License Tools	C/BA	Unknown:Unknown	0.000	0.000		4.400	Jul 2013	0.000		-		0.000	0.000	4.400	4.400
IPPS-N Enterprise Data Enviornment	C/BA	Unknown:UNknown	0.000	0.000		4.148	Jul 2013	0.000		-		0.000	0.000	4.148	4.148
		Subtotal	0.000	1.800		9.048		0.000		0.000		0.000	0.000	10.848	10.848

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy		DATE: April 2013
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Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
PRIDE MOD II Test and Evaluation	C/FP	BUPERS:MIllington, TN	0.000	0.200	Sep 2012	0.000		0.000		-		0.000	0.000	0.200	0.200
		Subtotal	0.000	0.200		0.000		0.000		0.000		0.000	0.000	0.200	0.200

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
PRIDE MOD II Management	C/BA	BUPERS:MIllington, TN	0.000	0.400	Sep 2012	0.000		0.000		-		0.000	0.000	0.400	0.400
		Subtotal	0.000	0.400		0.000		0.000		0.000		0.000	0.000	0.400	0.400

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.500	11.715		31.743		21.392		0.000		21.392			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Navy		**DATE:** April 2013
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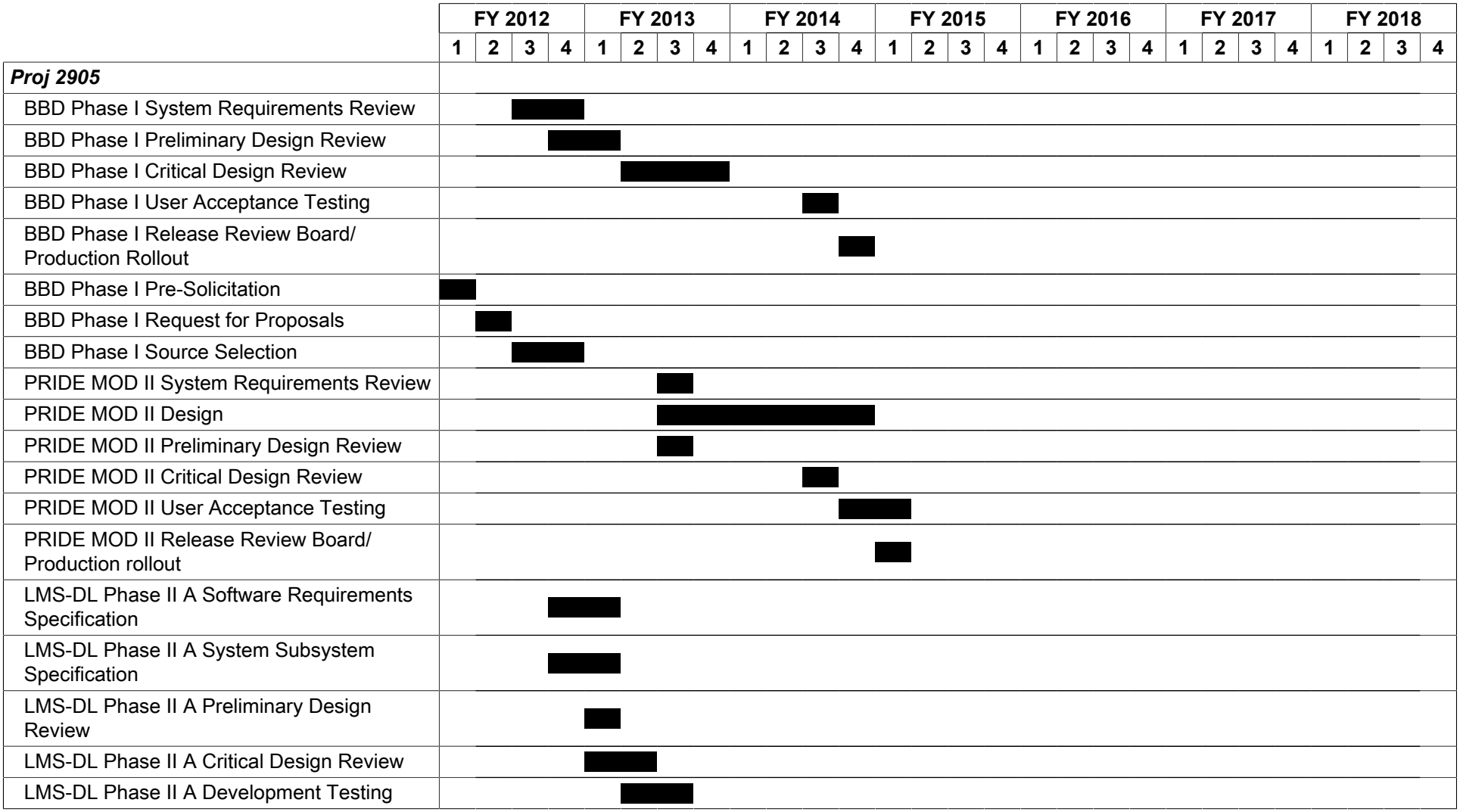

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Navy		**DATE:** April 2013
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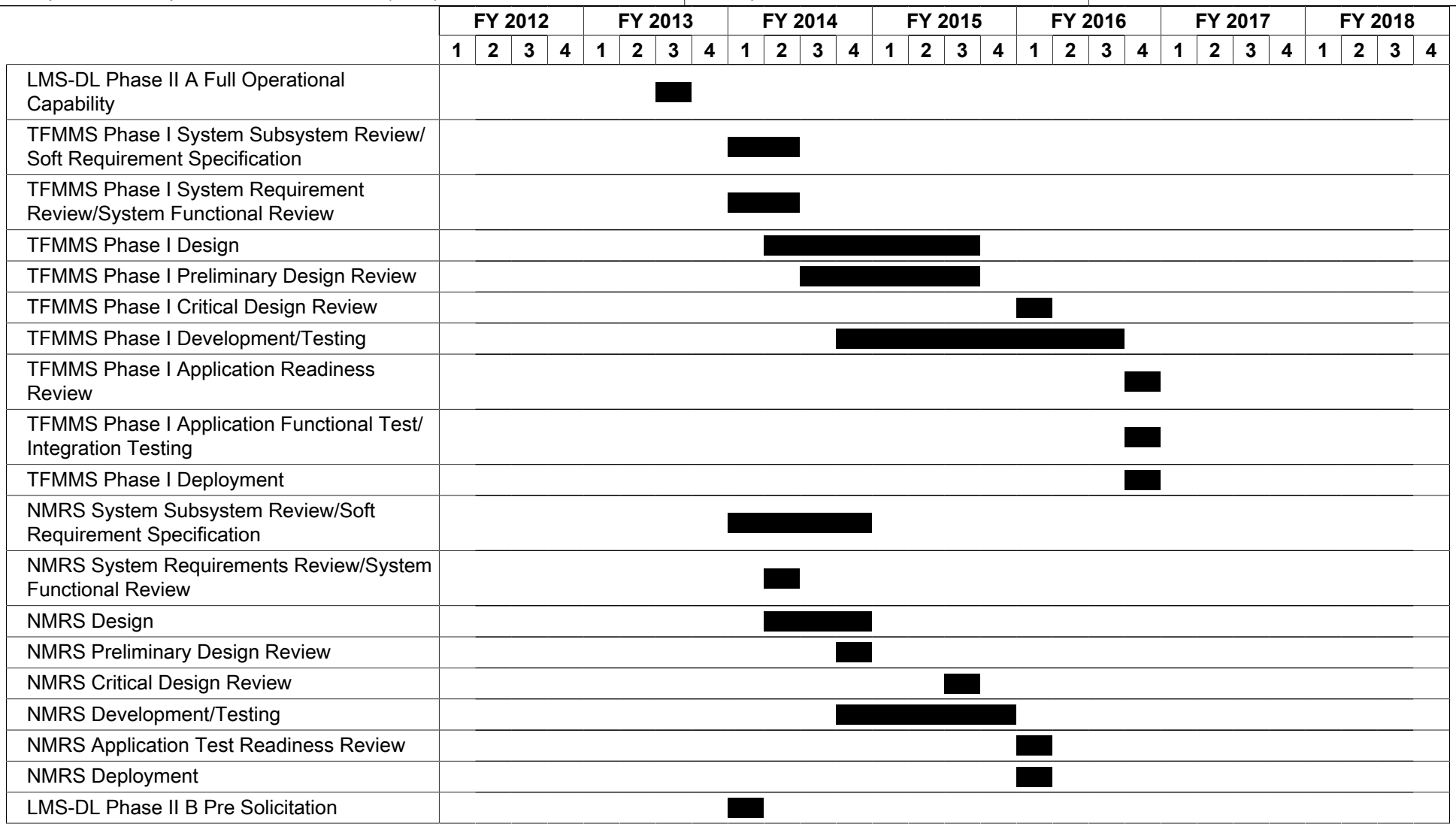

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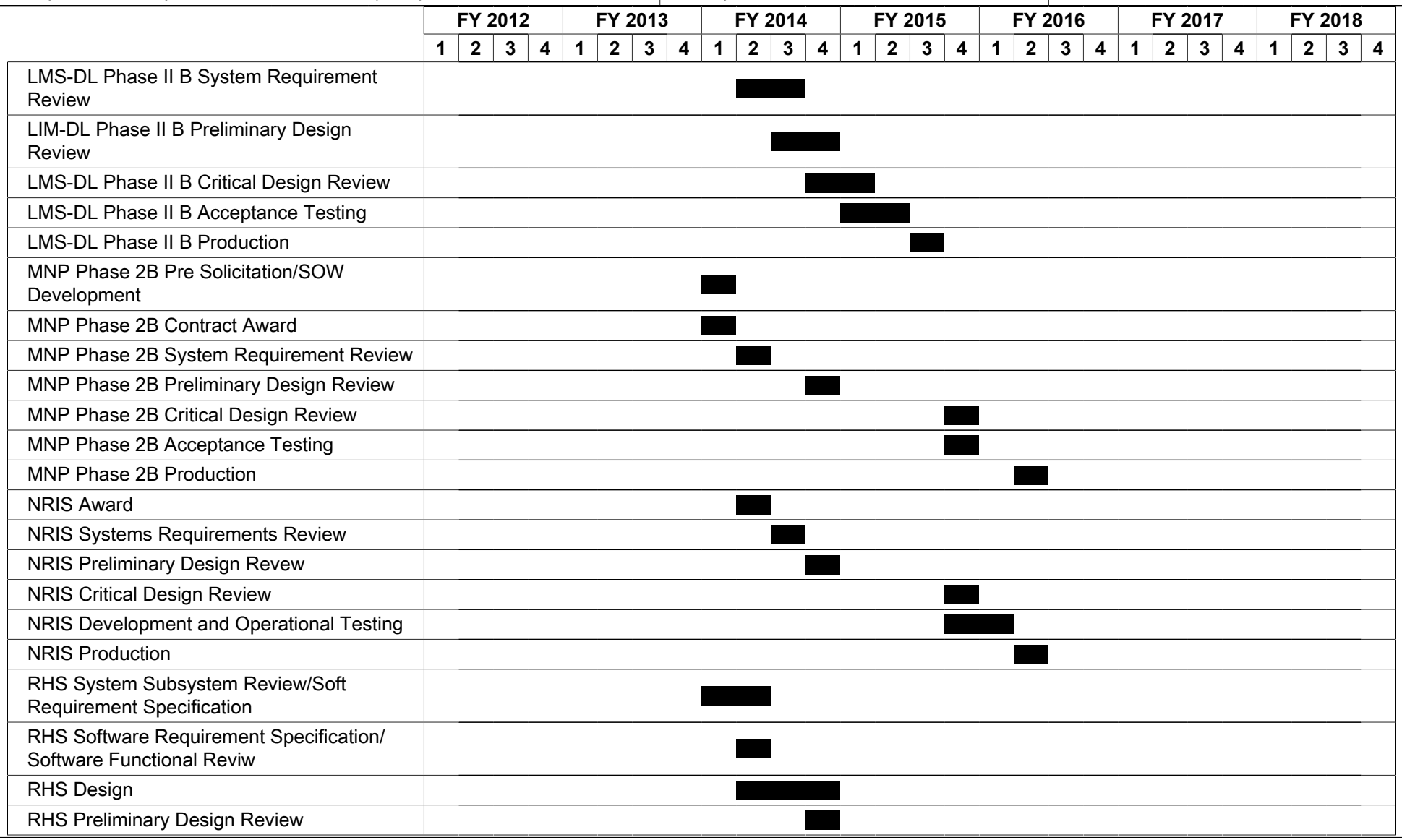

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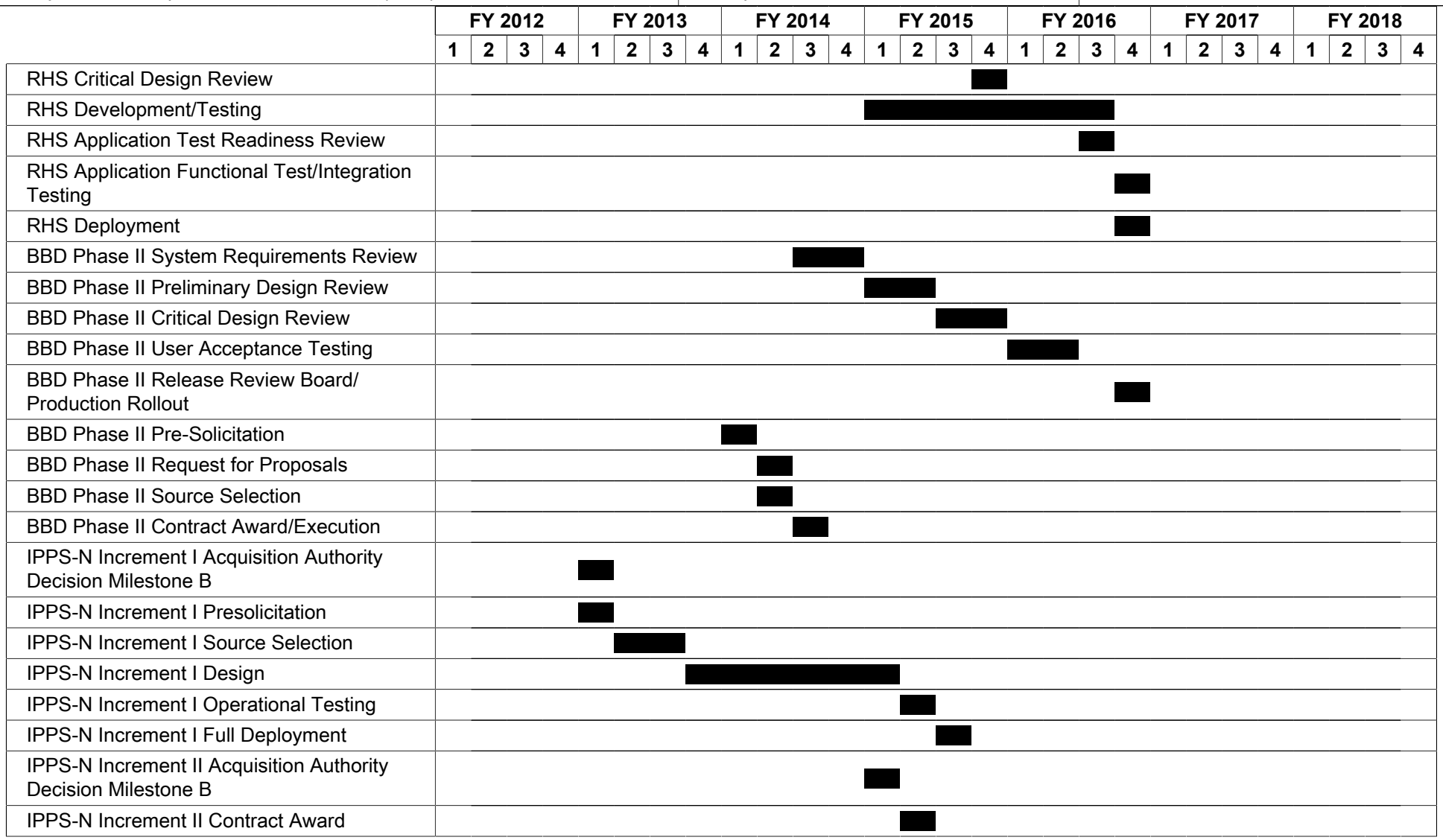

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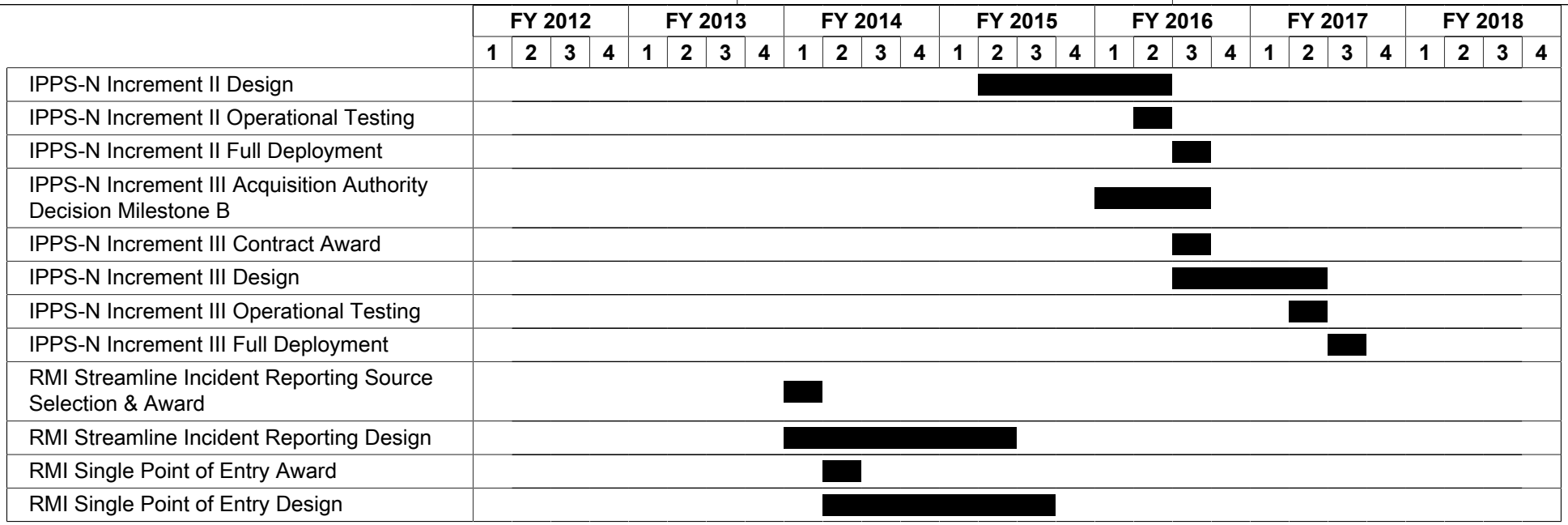

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy		DATE: April 2013
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Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Proj 2905				
BBD Phase I System Requirements Review	3	2012	4	2012
BBD Phase I Preliminary Design Review	4	2012	1	2013
BBD Phase I Critical Design Review	2	2013	4	2013
BBD Phase I User Acceptance Testing	3	2014	3	2014
BBD Phase I Release Review Board/Production Rollout	4	2014	4	2014
BBD Phase I Pre-Solicitation	1	2012	1	2012
BBD Phase I Request for Proposals	2	2012	2	2012
BBD Phase I Source Selection	3	2012	4	2012
PRIDE MOD II System Requirements Review	3	2013	3	2013
PRIDE MOD II Design	3	2013	4	2014
PRIDE MOD II Preliminary Design Review	3	2013	3	2013
PRIDE MOD II Critical Design Review	3	2014	3	2014
PRIDE MOD II User Acceptance Testing	4	2014	1	2015
PRIDE MOD II Release Review Board/Production rollout	1	2015	1	2015
LMS-DL Phase II A Software Requirements Specification	4	2012	1	2013
LMS-DL Phase II A System Subsystem Specification	4	2012	1	2013
LMS-DL Phase II A Preliminary Design Review	1	2013	1	2013
LMS-DL Phase II A Critical Design Review	1	2013	2	2013
LMS-DL Phase II A Development Testing	2	2013	3	2013
LMS-DL Phase II A Full Operational Capability	3	2013	3	2013
TFMMS Phase I System Subsystem Review/Soft Requirement Specification	1	2014	2	2014

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System 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**
TFMMS Phase I System Requirement Review/System Functional Review	1	2014	2	2014
TFMMS Phase I Design	2	2014	3	2015
TFMMS Phase I Preliminary Design Review	3	2014	3	2015
TFMMS Phase I Critical Design Review	1	2016	1	2016
TFMMS Phase I Development/Testing	4	2014	3	2016
TFMMS Phase I Application Readiness Review	4	2016	4	2016
TFMMS Phase I Application Functional Test/Integration Testing	4	2016	4	2016
TFMMS Phase I Deployment	4	2016	4	2016
NMRS System Subsystem Review/Soft Requirement Specification	1	2014	4	2014
NMRS System Requirements Review/System Functional Review	2	2014	2	2014
NMRS Design	2	2014	4	2014
NMRS Preliminary Design Review	4	2014	4	2014
NMRS Critical Design Review	3	2015	3	2015
NMRS Development/Testing	4	2014	4	2015
NMRS Application Test Readiness Review	1	2016	1	2016
NMRS Deployment	1	2016	1	2016
LMS-DL Phase II B Pre Solicitation	1	2014	1	2014
LMS-DL Phase II B System Requirement Review	2	2014	3	2014
LIM-DL Phase II B Preliminary Design Review	3	2014	4	2014
LMS-DL Phase II B Critical Design Review	4	2014	1	2015
LMS-DL Phase II B Acceptance Testing	1	2015	2	2015
LMS-DL Phase II B Production	3	2015	3	2015
MNP Phase 2B Pre Solicitation/SOW Development	1	2014	1	2014
MNP Phase 2B Contract Award	1	2014	1	2014
MNP Phase 2B System Requirement Review	2	2014	2	2014

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System 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**
MNP Phase 2B Preliminary Design Review	4	2014	4	2014
MNP Phase 2B Critical Design Review	4	2015	4	2015
MNP Phase 2B Acceptance Testing	4	2015	4	2015
MNP Phase 2B Production	2	2016	2	2016
NRIS Award	2	2014	2	2014
NRIS Systems Requirements Review	3	2014	3	2014
NRIS Preliminary Design Revew	4	2014	4	2014
NRIS Critical Design Review	4	2015	4	2015
NRIS Development and Operational Testing	4	2015	1	2016
NRIS Production	2	2016	2	2016
RHS System Subsystem Review/Soft Requirement Specification	1	2014	2	2014
RHS Software Requirement Specification/Software Functional Reviw	2	2014	2	2014
RHS Design	2	2014	4	2014
RHS Preliminary Design Review	4	2014	4	2014
RHS Critical Design Review	4	2015	4	2015
RHS Development/Testing	1	2015	3	2016
RHS Application Test Readiness Review	3	2016	3	2016
RHS Application Functional Test/Integration Testing	4	2016	4	2016
RHS Deployment	4	2016	4	2016
BBD Phase II System Requirements Review	3	2014	4	2014
BBD Phase II Preliminary Design Review	1	2015	2	2015
BBD Phase II Critical Design Review	3	2015	4	2015
BBD Phase II User Acceptance Testing	1	2016	2	2016
BBD Phase II Release Review Board/Production Rollout	4	2016	4	2016
BBD Phase II Pre-Solicitation	1	2014	1	2014

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System 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**
BBD Phase II Request for Proposals	2	2014	2	2014
BBD Phase II Source Selection	2	2014	2	2014
BBD Phase II Contract Award/Execution	3	2014	3	2014
IPPS-N Increment I Acquisition Authority Decision Milestone B	1	2013	1	2013
IPPS-N Increment I Presolicitation	1	2013	1	2013
IPPS-N Increment I Source Selection	2	2013	3	2013
IPPS-N Increment I Design	4	2013	1	2015
IPPS-N Increment I Operational Testing	2	2015	2	2015
IPPS-N Increment I Full Deployment	3	2015	3	2015
IPPS-N Increment II Acquisition Authority Decision Milestone B	1	2015	1	2015
IPPS-N Increment II Contract Award	2	2015	2	2015
IPPS-N Increment II Design	2	2015	2	2016
IPPS-N Increment II Operational Testing	2	2016	2	2016
IPPS-N Increment II Full Deployment	3	2016	3	2016
IPPS-N Increment III Acquisition Authority Decision Milestone B	1	2016	3	2016
IPPS-N Increment III Contract Award	3	2016	3	2016
IPPS-N Increment III Design	3	2016	2	2017
IPPS-N Increment III Operational Testing	2	2017	2	2017
IPPS-N Increment III Full Deployment	3	2017	3	2017
RMI Streamline Incident Reporting Source Selection & Award	1	2014	1	2014
RMI Streamline Incident Reporting Design	1	2014	2	2015
RMI Single Point of Entry Award	2	2014	2	2014
RMI Single Point of Entry Design	2	2014	3	2015

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 3026: *ERP Convergence*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
3026: *ERP Convergence*	0.000	0.500	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.500
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

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

Navy ERP is the tool chosen to meet Congressional mandates to establish and maintain federal financially compliant management systems, federal accounting standards, and U.S. Government General Ledger procedures at the transaction level. The Navy ERP foundation to achieve enterprise-wide business transformation is accomplished through two releases: the Financial/Acquisition Solution and the Single Supply Solution. In October 2008, ASN FM&C designated Navy ERP the Navy's Financial System of Record.

The Navy has overcome a broad range of challenges to successfully deploy financial, acquisition, and workforce management capabilities to all the major acquisition Systems Commands, the Office of Naval Research (ONR), and Strategic Systems Programs (SSP). These commands include over 71,000 users and $62B of the Navy's Total Obligation Authority (TOA). Navy ERP has deployed and stabilized the Single Supply Solution covering all Navy's Material Groups and Fleet Logistic Centers (FLCs) and Partner Sites.

Navy ERP is the financial system of record at all the major acquisition Systems Commands and, with the deployment of the Single Supply Solution to the Naval Inventory Control Points (NAVICPs) and the Fleet Logistic Centers (FLCs) and Partner Sites, provides supply support to both shore-based and operational Fleet units.

Program development completed in FY10; RDTEN funding in FY12 for travel and testing for Operational Test & Evaluation Force to support Navy ERP's Follow-on Test and Evaluation.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: New Accomplishment/Planned Program Entry	0.500	0.000	0.000
Articles:	0		
Description: Program development completed in FY10; RDTEN funding in FY12 to support Navy ERP's Follow-on Test and Evaluation.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 3026: *ERP Convergence*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
FY 2012 Accomplishments: RDTEN funding in FY12 for travel and testing for Operational Test & Evaluation Force to supoort Navy ERP's Follow-on Test and Evaluation.			
Accomplishments/Planned Programs Subtotals	0.500	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• OPN: *8106 Command Support Equipment*	4.390	4.479	1.363		1.363	2.268	0.791	0.808	0.822	Continuing	Continuing

Remarks

D. Acquisition Strategy

Program development completed in FY10; RDTEN funding in FY12 for travel and testing for Operational Test & Evaluation Force to support Navy ERP's Follow-on Test and Evaluation.

E. Performance Metrics

Program development completed in FY10; RDTEN funding in FY12 for travel and testing for Operational Test & Evaluation Force to support Navy ERP's Follow-on Test and Evaluation.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 3026: *ERP Convergence*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
OPTEVFOR	C/T&M	OPTEVFOR:Norfolk, VA	0.000	0.500	Sep 2013	0.000		0.000		-		0.000	0.000	0.500	
		Subtotal	0.000	0.500		0.000		0.000		0.000		0.000	0.000	0.500	

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.500		0.000		0.000		0.000		0.000	0.000	0.500	

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605013N: *Information Technology Development*	PROJECT 3167: *Joint Technical Data Integration (JTDI)*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
3167: *Joint Technical Data Integration (JTDI)*	7.796	4.159	8.524	4.996	-	4.996	5.405	5.091	5.386	5.478	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

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.

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 & 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)	FY 2012	FY 2013	FY 2014
Title: JTDI	1.475	2.183	1.868
Articles:	0	0	0
FY 2012 Accomplishments: Conduct development efforts associated with a major release of fully deployed COTS intensive JTDI system. Conduct COTS requirements definition, evaluation, integration, and testing of annual baseline releases. Conduct technology insertion of the JTDI system.			
FY 2013 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System 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 2012	FY 2013	FY 2014
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. The increase in JTDI FY 13 core RDTE is required to replace critical web based services for Naval Aviation Weapon System Websites and critical technology replacement to maintain equipment readiness across multiple services. ***FY 2014 Plans:*** Conduct development efforts associated with a major release of fully deployed COTS intensive JTDI system. Conduct COTS requirements definition, evaluation, integration, and testing of annual baseline releases. Conduct technology insertion of the JTDI system.			
Title: MALSP II EPUK	2.684	6.341	3.128
Articles:	0	0	0
FY 2012 Accomplishments: 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. ***FY 2013 Plans:*** 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. ***FY 2014 Plans:*** Continue development efforts of Next Generation Buffer Management System. Conduct 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 yearly release/maintenance cycle.			
Accomplishments/Planned Programs Subtotals	4.159	8.524	4.996

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• OPN/4265/JTDI: *JTDI Other Aviation Support Equipment*	21.530	4.207	1.647		1.647	1.551	1.164	1.183	3.134	Continuing	Continuing

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 3167: *Joint Technical Data Integration (JTDI)*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• OPN/4265/MALSP II: *Marine Aviation Logistics Support Program (MALSP II) Other Aviation Support Equipment*	0.353	0.913	0.126		0.126	0.486	0.289	2.194	0.299	Continuing	Continuing

Remarks

D. Acquisition Strategy

JTDI Program - The management approach includes the Program Management Office residing in 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.

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.

E. Performance Metrics

JTDI and MALSP II EPUK Program - Successfully achieve government testing of annual software release.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 3167: *Joint Technical Data Integration (JTDI)*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Development	C/FFP	ARANEA:Huntsville, AL	2.718	1.475	Nov 2011	2.183	Nov 2012	1.868	Nov 2013	-		1.868	Continuing	Continuing	Continuing
Software Development	C/FFP	Various:Various	3.958	0.000		0.000		0.000		-		0.000	0.000	3.958	
Engineering Tech. Sppt	Various	Various:Various	0.055	0.000		0.000		0.000		-		0.000	0.000	0.055	
Software Dev/HW Integration	TBD	TBD:TBD	0.000	2.096	Aug 2012	5.650	Mar 2013	2.416	Mar 2014	-		2.416	Continuing	Continuing	Continuing
		Subtotal	6.731	3.571		7.833		4.284		0.000		4.284			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	C/FFP	Various:Various	0.292	0.182	Nov 2011	0.000		0.000		-		0.000	0.000	0.474	
Developmental Test & Evaluation	WR	SPAWAR:Norfolk, VA	0.182	0.000		0.280	Nov 2012	0.286	Nov 2013	-		0.286	Continuing	Continuing	Continuing
Operational Test & Evaluation	WR	NAWCAD:Patuxent River, MD	0.435	0.000		0.000		0.000		-		0.000	0.000	0.435	
		Subtotal	0.909	0.182		0.280		0.286		0.000		0.286			

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support	WR	DTIC:Fort Belvior, VA	0.010	0.000		0.000		0.000		-		0.000	0.000	0.010	
Program Management Support	WR	DCATS:Fort Monmouth, VA	0.015	0.000		0.000		0.000		-		0.000	0.000	0.015	
Program Management Support	WR	NAWCAD:Patuxent River, MD	0.116	0.175	Nov 2011	0.178	Nov 2012	0.183	Nov 2013	-		0.183	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 3167: *Joint Technical Data Integration (JTDI)*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support	WR	SPAWAR:Norfolk, VA	0.000	0.231	Nov 2011	0.233	Nov 2012	0.243	Nov 2013	-		0.243	Continuing	Continuing	Continuing
Travel	Various	Various:Various	0.015	0.000		0.000		0.000		-		0.000	0.000	0.015	
		Subtotal	0.156	0.406		0.411		0.426		0.000		0.426			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	7.796	4.159		8.524		4.996		0.000		4.996			

Remarks

Exhibit R-4, **RDT&E Schedule Profile:** PB 2014 Navy		**DATE:** April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 3167: *Joint Technical Data Integration (JTDI)*

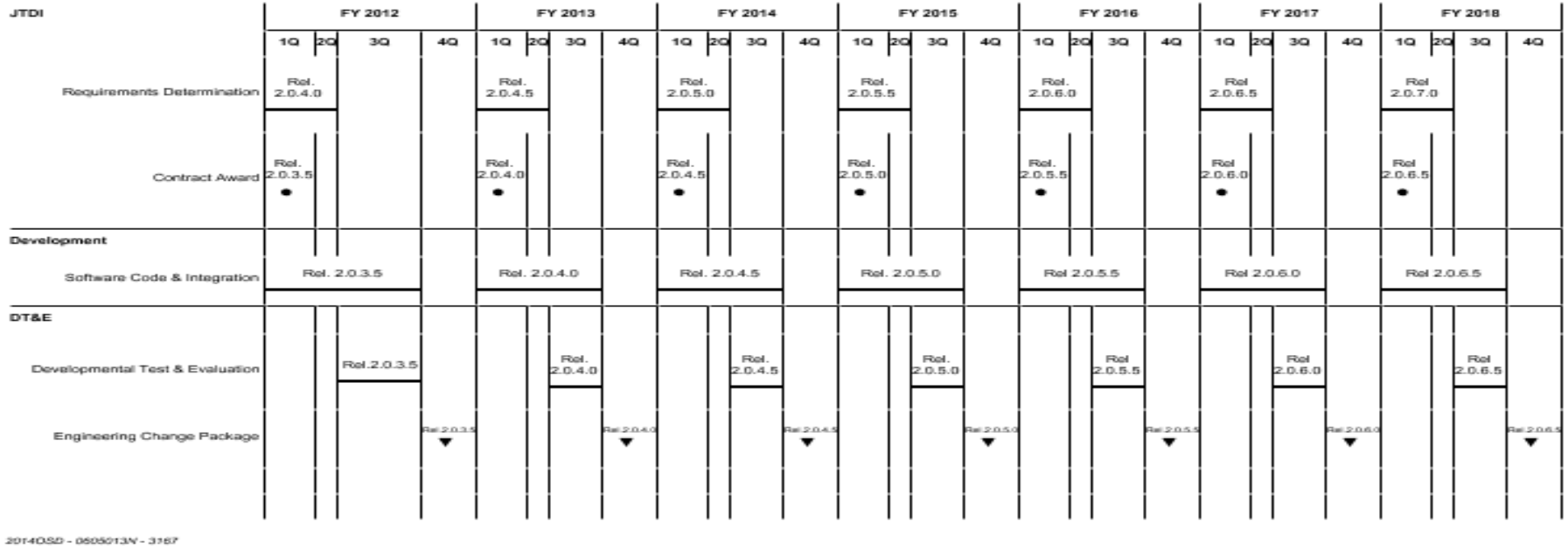


Exhibit R-4, RDT&E Schedule Profile: PB 2014 Navy		**DATE:** April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 3167: *Joint Technical Data Integration (JTDI)*

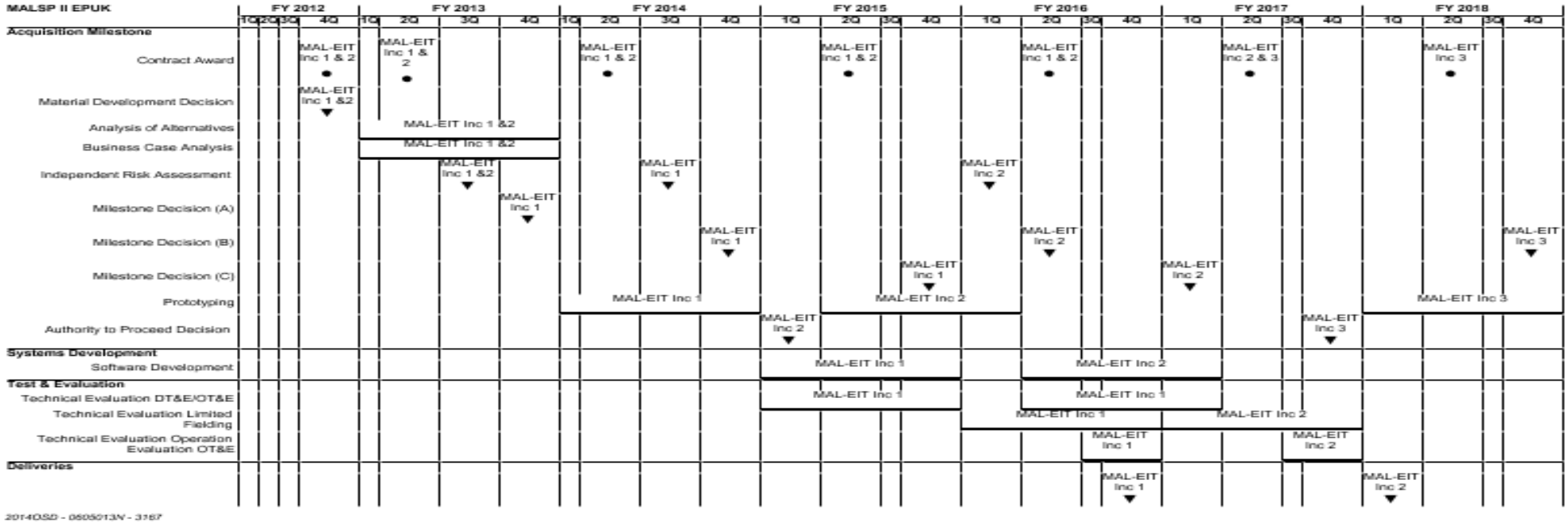


Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 3167: *Joint Technical Data Integration (JTDI)*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
JTDI				
Requirements Determination: Release 2.0.4.0	1	2012	2	2012
Requirements Determination: Release 2.0.4.5	1	2013	2	2013
Requirements Determination: Release 2.0.5.0	1	2014	2	2014
Requirements Determination: Release 2.0.5.5	1	2015	2	2015
Requirements Determination: Release 2.0.6.0	1	2016	2	2016
Requirements Determination: Release 2.0.6.5	1	2017	2	2017
Requirements Determination: Release 2.0.7.0	1	2018	2	2018
Contract Award: Contract Award, Release 2.0.3.5	1	2012	1	2012
Contract Award: Contract Award, Release 2.0.4.0	1	2013	1	2013
Contract Award: Contract Award, Release 2.0.4.5	1	2014	1	2014
Contract Award: Contract Award, Release 2.0.5.0	1	2015	1	2015
Contract Award: Contract Award, Release 2.0.5.5	1	2016	1	2016
Contract Award: Contract Award, Release 2.0.6.0	1	2017	1	2017
Contract Award: Contract Award, Release 2.0.6.5	1	2018	1	2018
Development: Software Code & Integration: Release 2.0.3.5	1	2012	3	2012
Development: Software Code & Integration: Release 2.0.4.0	1	2013	3	2013
Development: Software Code & Integration: Release 2.0.4.5	1	2014	3	2014
Development: Software Code & Integration: Release 2.0.5.0	1	2015	3	2015
Development: Software Code & Integration: Release 2.0.5.5	1	2016	3	2016
Development: Software Code & Integration: Release 2.0.6.0	1	2017	3	2017
Development: Software Code & Integration: Release 2.0.6.5	1	2018	3	2018

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System 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**
DT&E: Developmental Test & Evaluation: Release 2.0.3.5	3	2012	3	2012
DT&E: Developmental Test & Evaluation: Release 2.0.4.0	3	2013	3	2013
DT&E: Developmental Test & Evaluation: Release 2.0.4.5	3	2014	3	2014
DT&E: Developmental Test & Evaluation: Release 2.0.5.0	3	2015	3	2015
DT&E: Developmental Test & Evaluation: Release 2.0.5.5	3	2016	3	2016
DT&E: Developmental Test & Evaluation: Release 2.0.6.0	3	2017	3	2017
DT&E: Developmental Test & Evaluation: Release 2.0.6.5	3	2018	3	2018
DT&E: Engineering Change Package: Release 2.0.3.5	4	2012	4	2012
DT&E: Engineering Change Package: Release 2.0.4.0	4	2013	4	2013
DT&E: Engineering Change Package: Release 2.0.4.5	4	2014	4	2014
DT&E: Engineering Change Package: Release 2.0.5.0	4	2015	4	2015
DT&E: Engineering Change Package: Release 2.0.5.5	4	2016	4	2016
DT&E: Engineering Change Package: Release 2.0.6.0	4	2017	4	2017
DT&E: Engineering Change Package: Release 2.0.6.5	4	2018	4	2018
MALSP II EPUK				
Acquisition Milestone: Contract Award: Contract Award (1)	4	2012	4	2012
Acquisition Milestone: Contract Award: Contract Award (2)	2	2013	2	2013
Acquisition Milestone: Contract Award: Contract Award (3)	2	2014	2	2014
Acquisition Milestone: Contract Award: Contract Award (4)	2	2015	2	2015
Acquisition Milestone: Contract Award: Contract Award (5)	2	2016	2	2016
Acquisition Milestone: Contract Award: Contract Award (6)	2	2017	2	2017
Acquisition Milestone: Contract Award: Contract Award (7)	2	2018	2	2018
Acquisition Milestone: Material Development Decision: Material Development Decision	4	2012	4	2012
Acquisition Milestone: Analysis of Alternatives: Analysis of Alternatives	1	2013	4	2013
Acquisition Milestone: Business Case Analysis: Business Case Analysis	1	2013	4	2013

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System 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: Independent Risk Assessment: Independent Risk Assessment (1)	3	2013	3	2013
Acquisition Milestone: Independent Risk Assessment: Independent Risk Assessment (2)	3	2014	3	2014
Acquisition Milestone: Independent Risk Assessment: Independent Risk Assessment (3)	1	2016	1	2016
Acquisition Milestone: Milestone Decision (A): Milestone A Decision	4	2013	4	2013
Acquisition Milestone: Milestone Decision (B): Milestone B Decision (1)	1	2015	1	2015
Acquisition Milestone: Milestone Decision (B): Milestone B Decision (2)	2	2016	2	2016
Acquisition Milestone: Milestone Decision (B): Milestone B Decision (3)	4	2018	4	2018
Acquisition Milestone: Milestone Decision (C): Milestone C Decision (1)	4	2015	4	2015
Acquisition Milestone: Milestone Decision (C): Milestone C Decision (2)	1	2017	1	2017
Acquisition Milestone: Prototyping: Prototyping (1)	1	2014	4	2014
Acquisition Milestone: Prototyping: Prototyping (2)	2	2015	1	2016
Acquisition Milestone: Prototyping: Prototyping (3)	1	2018	4	2018
Acquisition Milestone: Authority to Proceed Decision: Authority to Proceed Decision (1)	1	2015	1	2015
Acquisition Milestone: Authority to Proceed Decision: Authority to Proceed Decision (2)	4	2017	4	2017
Systems Development: Software Development: Software Development (1)	1	2015	4	2015
Systems Development: Software Development: Software Development (2)	2	2016	1	2017
Test & Evaluation: Technical Evaluation DT&E/OT&E: Technical Evaluation DT&E/ OT&E (1)	1	2015	4	2015
Test & Evaluation: Technical Evaluation DT&E/OT&E: Technical Evaluation DT&E/ OT&E (2)	2	2016	1	2017
Test & Evaluation: Technical Evaluation Limited Fielding: Limited Fielding (1)	1	2016	4	2016
Test & Evaluation: Technical Evaluation Limited Fielding: Limited Fielding (2)	1	2017	4	2017
Test & Evaluation: Technical Evaluation Operation Evaluation OT&E: Operation Evaluation (1)	3	2016	4	2016

Exhibit R-4A, **RDT&E Schedule Details:** PB 2014 Navy		**DATE:** April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System 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: Technical Evaluation Operation Evaluation OT&E: Operation Evaluation (2)	3	2017	4	2017
Deliveries: MAL-EIT Inc 1	4	2016	4	2016
Deliveries: MAL-EIT Inc 2	1	2018	1	2018

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605013N: *Information Technology Development*	PROJECT 3185: *Joint Airlift Information System (JALIS)*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
3185: *Joint Airlift Information System (JALIS)*	0.000	0.409	0.377	0.370	-	0.370	0.379	0.386	0.392	0.399	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Joint Air Logistic 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 Service Personnel to submit airlift requirements for DOD Personnel 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. Geographically distributed, JALIS has a user base in excess of 4000 members, and moves thousands of DOD Personnel and tons of cargo annually in support of Navy Unique Fleet Essential Airlift, Army's Operational Support Airlift Agency (OSAA), United States Transportation Command (USTRANSCOM), and United States Marine Corps (USMC).

DOD Directive 5400, 43E mandates JALIS as the official DOD Airlift scheduling system; JALIS meets the requirement for multi-service coordinated Air Logistics scheduling as directed by Chairman, Joint Chiefs of Staff. The Navy is designated as lead agency for sponsoring and funding the JALIS program.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: Joint Air Logistic Information System (JALIS)	0.409	0.377	0.370
Articles:	0	0	0
FY 2012 Accomplishments: Developed post-mission data display, prototype mission sharing and design & develop multi-agency mission display.			
FY 2013 Plans: Develop electronic log, design & develop opportune lift & possible solutions display, graphical maps, and aircraft position map.			
FY 2014 Plans: Incrementally design and develop new JALIS capabilities from prioritized requirements within the Common Movement Management System (CMMS) approved Functional Requirements Document dtd May 2010			
Accomplishments/Planned Programs Subtotals	0.409	0.377	0.370

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 3185: *Joint Airlift Information System (JALIS)*

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

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%

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 3185: *Joint Airlift Information System (JALIS)*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Development, Analysis and QA support	C/CPFF	TSM Corp:Bartlett, TN	0.000	0.409	Oct 2011	0.377	Oct 2012	0.370	Oct 2013	-		0.370	Continuing	Continuing	Continuing
		Subtotal	0.000	0.409		0.377		0.370		0.000		0.370			

Remarks

Includes Design, Development, Analysis, Quality Assurance, and test efforts.

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.409		0.377		0.370		0.000		0.370			

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605013N: *Information Technology Development*	PROJECT 9406: *Maintenance Data Warehouse*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
9406: *Maintenance Data Warehouse*	0.000	4.985	2.486	9.261	-	9.261	8.868	9.856	10.326	8.463	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

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)	FY 2012	FY 2013	FY 2014
Title: Maintenance Data Warehouse/NAVAIR DECKPLATE	4.985	2.486	9.261
Articles:	0	0	0
FY 2012 Accomplishments: Begin transition of Aircraft Inventory Readiness and Reporting System (AIRRS) and Logistics Management Decision Support System (LMDSS) functionality into DECKPLATE. The transition of AIRRS and LMDSS into DECKPLATE was originally a POM13 issue but was unfunded. DECKPLATE had some of the functionality of these two applications already integrated. Because of requirements to reduce the number of applications, OPNAV elected to fund this integration in FY12 vice FY13 to accelerate the efforts.			
FY 2013 Plans: Continue transition of AIRRS and LMDSS functionality into DECKPLATE and begin transition of Auto Log Set (ALS) functionality into DECKPLATE.			
FY 2014 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 9406: *Maintenance Data Warehouse*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Continue transition of ALS functionality into DECKPLATE and begin transition of OEM/DEPOT functionality. Increase in funding in FY14 is due to POM 14 issues which increased funding for transition of Condition Based Maintenance functionality/Naval Aviation Logistics Command Management Information System into DECKPLATE. Increase in FY14 funding to facilitate the transition of CBM into DECKPLATE was a POM14 issue. CBM is a much more complex application and none of the functionality currently exists in DECKPLATE.			
Accomplishments/Planned Programs Subtotals	4.985	2.486	9.261

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• OPN, 4265: *Other Aviation Support Equipment*	0.445	0.494	1.376		1.376	2.626	2.957	3.008	3.067	Continuing	Continuing

Remarks

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.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 9406: *Maintenance Data Warehouse*

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.
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.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System 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		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	**Contract Method & Type**	**Performing Activity & Location**	**All Prior Years**	**Cost**	**Award Date**	**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	0.000	4.522	Jan 2012	1.931	Nov 2012	5.313	Nov 2013	-		5.313	Continuing	Continuing	Continuing
		Subtotal	0.000	4.522		1.931		5.313		0.000		5.313			

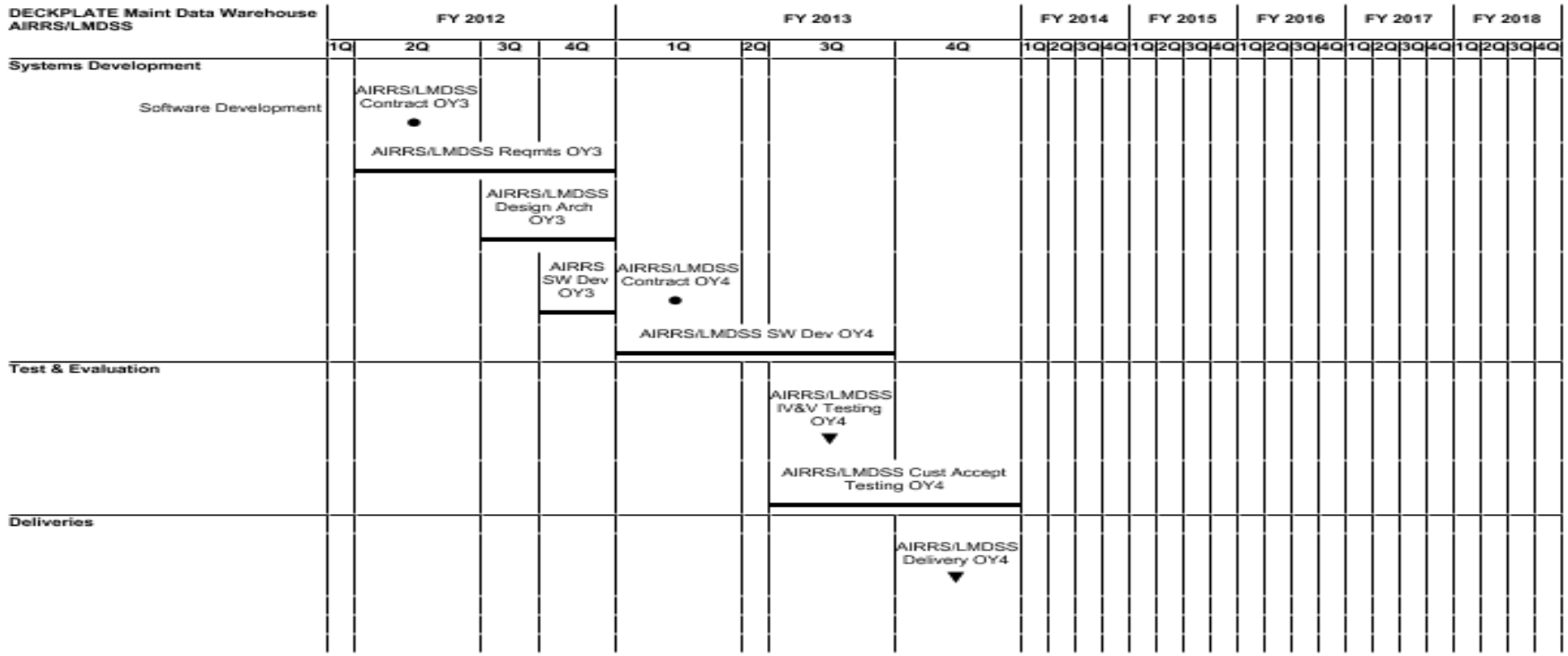
Management Services ($ in Millions)

				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	**Contract Method & Type**	**Performing Activity & Location**	**All Prior Years**	**Cost**	**Award Date**	**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	0.000	0.463	Oct 2011	0.555	Oct 2012	3.948	Oct 2013	-		3.948	Continuing	Continuing	Continuing
		Subtotal	0.000	0.463		0.555		3.948		0.000		3.948			

	All Prior Years	**FY 2012**		**FY 2013**		**FY 2014 Base**		**FY 2014 OCO**		**FY 2014 Total**	**Cost To Complete**	**Total Cost**	**Target Value of Contract**
Project Cost Totals	0.000	4.985		2.486		9.261		0.000		9.261			

Remarks

Exhibit R-4, **RDT&E Schedule Profile:** PB 2014 Navy		**DATE:** April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 9406: *Maintenance Data Warehouse*



2014OSD - 0605013N - 9406

Exhibit R-4, **RDT&E Schedule Profile:** PB 2014 Navy		**DATE:** April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 9406: *Maintenance Data Warehouse*

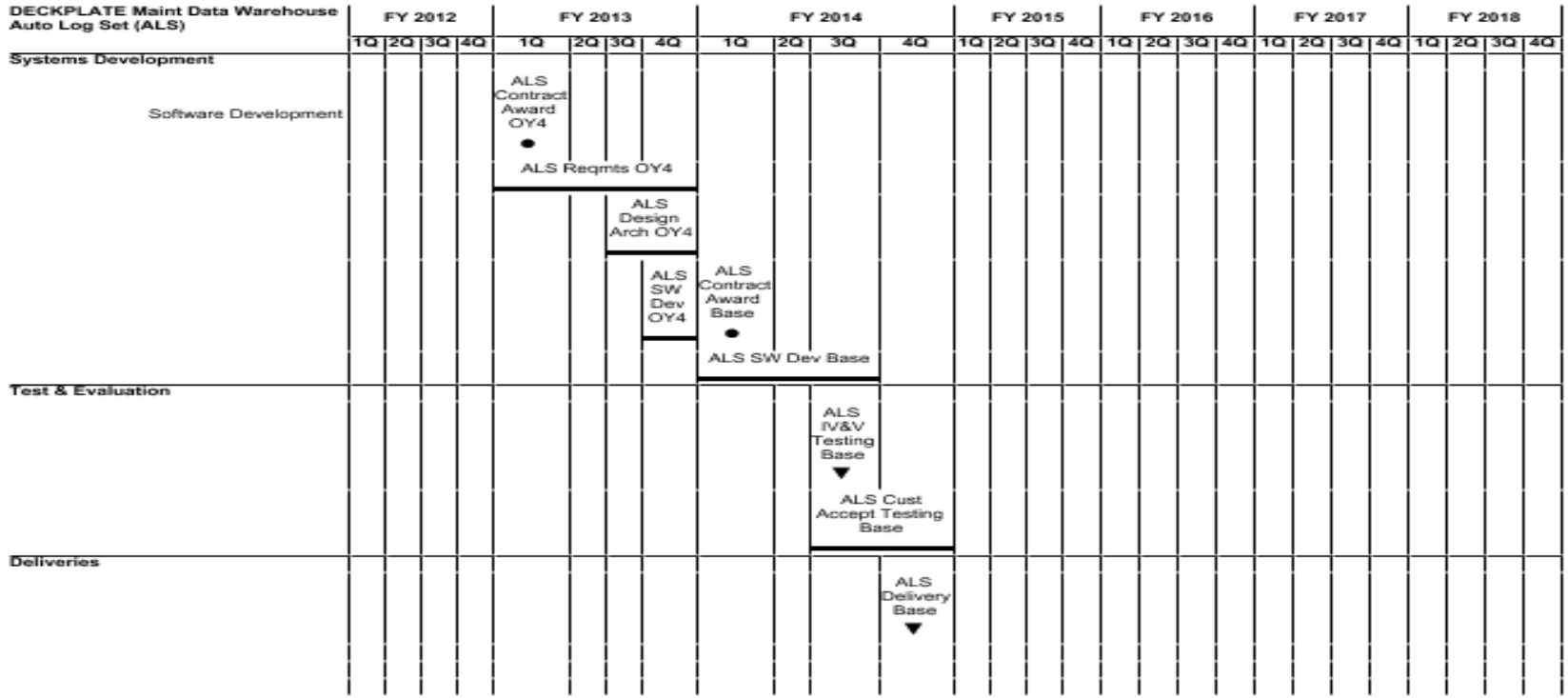
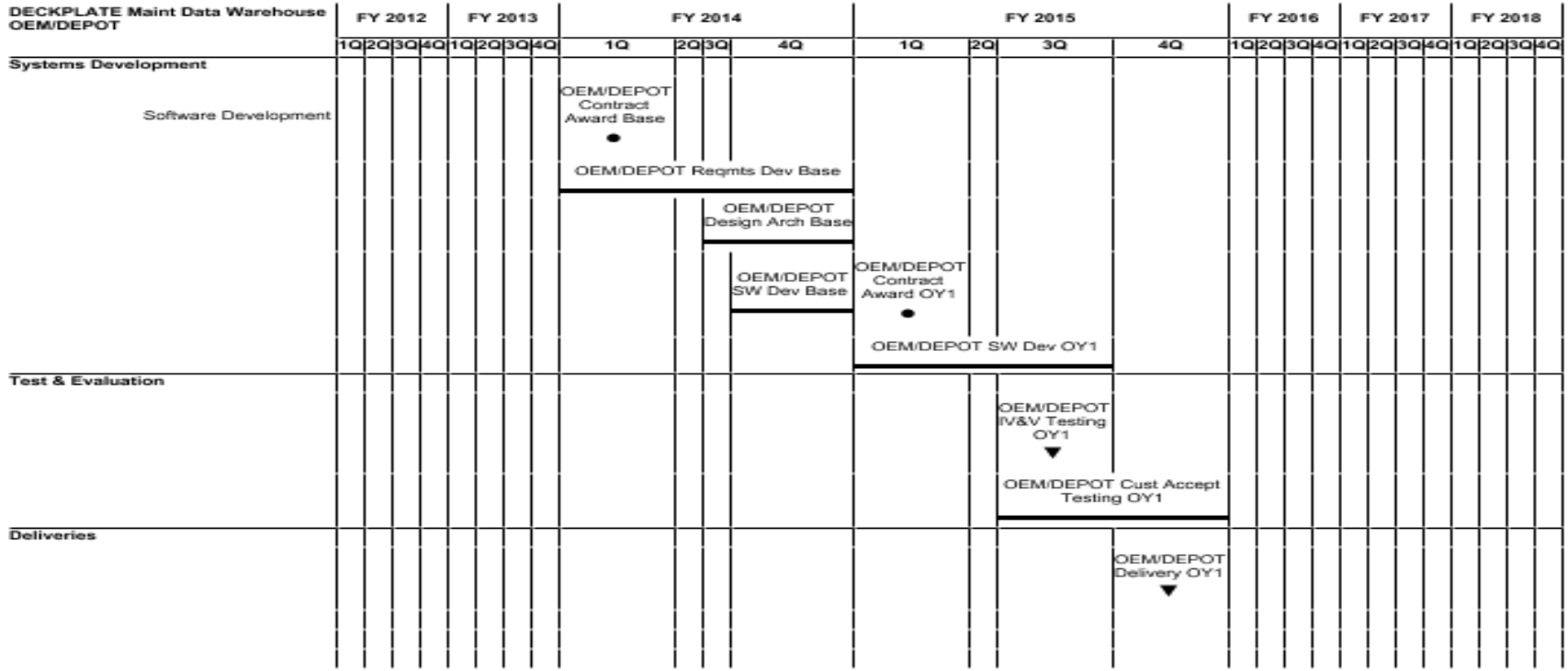
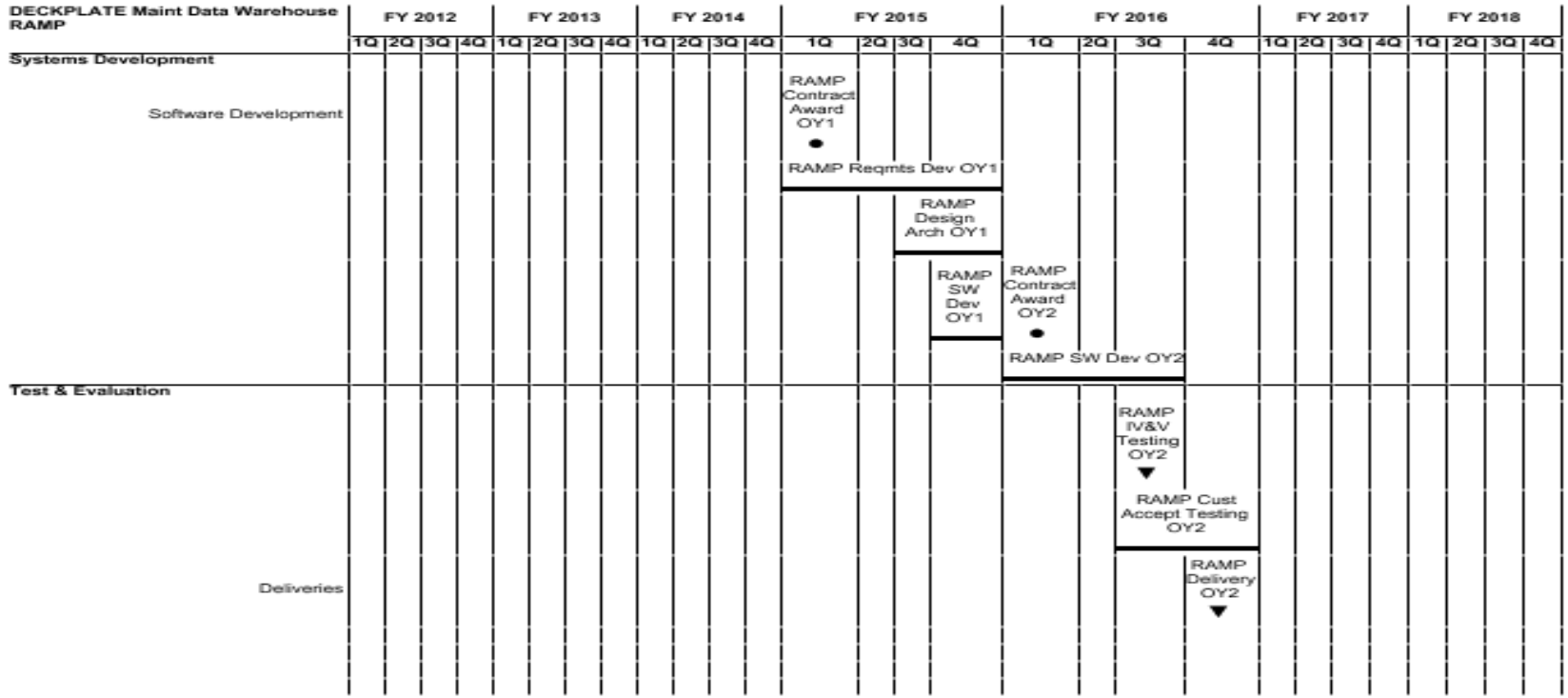


Exhibit R-4, **RDT&E Schedule Profile:** PB 2014 Navy		**DATE:** April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 9406: *Maintenance Data Warehouse*



2014OSD - 0605013N - 9406

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Navy		**DATE:** April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 9406: *Maintenance Data Warehouse*



2014OSD - 0605013N - 9406

Exhibit R-4, **RDT&E Schedule Profile:** PB 2014 Navy		**DATE:** April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 9406: *Maintenance Data Warehouse*

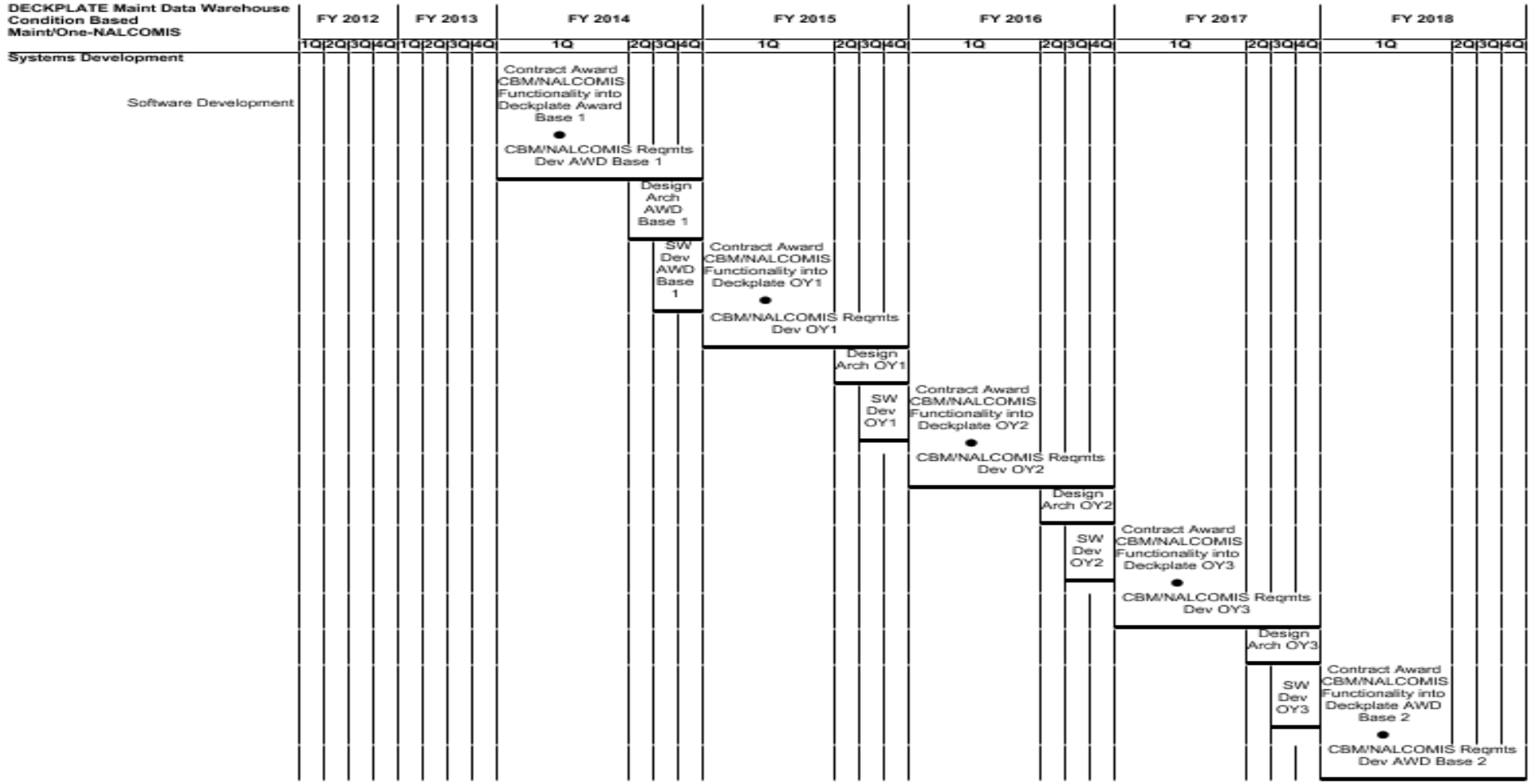


Exhibit R-4, **RDT&E Schedule Profile:** PB 2014 Navy		**DATE:** April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 9406: *Maintenance Data Warehouse*

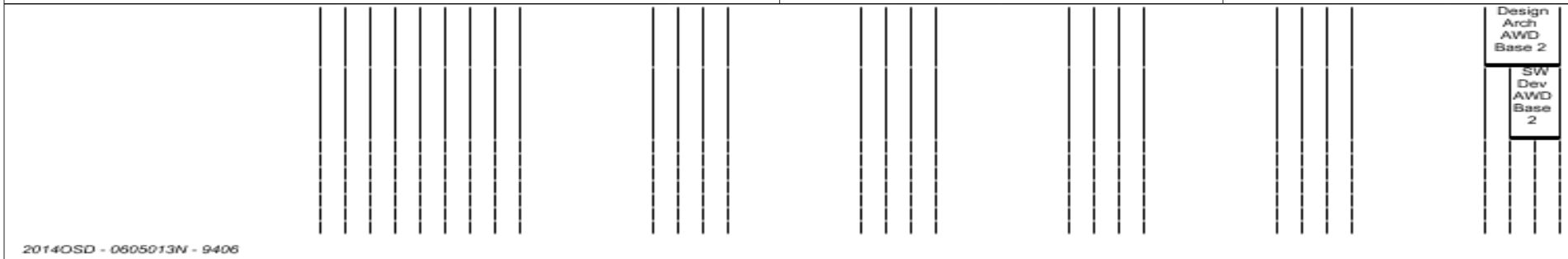


Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013N: *Information Technology Development*	**PROJECT** 9406: *Maintenance Data Warehouse*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
DECKPLATE Maint Data Warehouse AIRRS/LMDSS				
Systems Development: Software Development: Contract Award AIRRS/LMDSS Functionality into DECKPLATE OY3	2	2012	2	2012
Systems Development: Software Development: AIRRS/LMDSS Requirements Development OY3	2	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
DECKPLATE Maint Data Warehouse Auto Log Set (ALS)				
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

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System 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

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System 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 Award Base 1	1	2014	1	2014
Systems Development: Software Development: CBM/One-NALCOMIS Requirements Development Award Base 1	1	2014	4	2014
Systems Development: Software Development: CBM/One-NALCOMIS Design & Schema Architecture Award Base 1	2	2014	4	2014
Systems Development: Software Development: CBM/One-NALCOMIS Software Development Award Base 1	3	2014	4	2014
Systems Development: Software Development: Contract Award CBM/One-NALCOMIS Functionality into Deckplate OY1	1	2015	1	2015
Systems Development: Software Development: CBM/One-NALCOMIS Requirements Development OY1	1	2015	4	2015
Systems Development: Software Development: CBM/One-NALCOMIS Design & Schema Architecture OY1	2	2015	4	2015
Systems Development: Software Development: CBM/One-NALCOMIS Software Development OY1	3	2015	4	2015
Systems Development: Software Development: Contract Award CBM/One-NALCOMIS Functionality into Deckplate OY2	1	2016	1	2016

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 5: *System 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: CBM/One-NALCOMIS Requirements Development OY2	1	2016	4	2016
Systems Development: Software Development: CBM/One-NALCOMIS Design & Schema Architecture OY2	2	2016	4	2016
Systems Development: Software Development: CBM/One-NALCOMIS Software Development OY2	3	2016	4	2016
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: ScheCBM/One-NALCOMIS Design & Schema Architecture OY3	2	2017	4	2017
Systems Development: Software Development: CBM/One-NALCOMIS Software Development OY3	3	2017	4	2017
Systems Development: Software Development: Contract Award CBM/One-NALCOMIS Functionality into Deckplate Award Base 2	1	2018	1	2018
Systems Development: Software Development: CBM/One-NALCOMIS Requirements Development Award Base 2	1	2018	4	2018
Systems Development: Software Development: ScheCBM/One-NALCOMIS Design & Schema Architecture Award Base 2	2	2018	4	2018
Systems Development: Software Development: CBM/One-NALCOMIS Software Development Award Base 2	3	2018	4	2018