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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2015 Navy **Date:** March 2014

<b>Appropriation/Budget Activity</b>					<b>R-1 Program Element (Number/Name)</b>							
1319: <i>Research, Development, Test &amp; Evaluation, Navy / BA 5: System Development &amp; Demonstration (SDD)</i>					PE 0604703N / <i>Personnel, Trng, Sim, &amp; Human Factors</i>							
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015 Base</b>	<b>FY 2015 OCO #</b>	<b>FY 2015 Total</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
Total Program Element	9.850	5.224	4.233	7.669	-	7.669	8.293	7.926	8.069	8.222	Continuing	Continuing
1822: <i>Manpower Pers &amp; Human Fact System</i>	9.850	5.224	4.233	7.669	-	7.669	8.293	7.926	8.069	8.222	Continuing	Continuing

# The FY 2015 OCO Request will be submitted at a later date.

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

This non-acquisition category program provides funds for continued (but less risky) R&D for broader application of advanced technologies to transition successful research proof-of-concept demonstrations into operational use. Development of prototype systems to support and/or improve operational requirements of manpower and personnel sponsors is the primary goal of this Engineering Development Program. The R&D Program features the use of a broad range of technologies from cognitive science, human systems integration, learning management, content management & delivery, learning and ability testing techniques, mathematical modeling and optimization, statistical and econometric forecasting, intelligent systems, data visualization, data mining, simulation, decision support systems, and new services oriented architectures to include applications, databases and communications configuration. This non-acquisition category program provides funds for continued R&D for broader application of advanced training technologies and the science of learning to transition successful research proof of concept demonstrations and rapid prototyping of Commercial off the Shelf/Government off the Shelf (COTS/GOTS) technologies into operational use.

<b><u>B. Program Change Summary (\$ in Millions)</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015 Base</u></b>	<b><u>FY 2015 OCO</u></b>	<b><u>FY 2015 Total</u></b>
Previous President's Budget	7.348	6.233	7.669	-	7.669
Current President's Budget	5.224	4.233	7.669	-	7.669
Total Adjustments	-2.124	-2.000	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-2.000			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.117	-			
• Program Adjustments	-	-	0.500	-	0.500
• Rate/Misc Adjustments	-	-	-0.500	-	-0.500
• Congressional General Reductions Adjustments	-0.007	-	-	-	-
• Congressional Directed Reductions Adjustments	-2.000	-	-	-	-

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<b>Appropriation/Budget Activity</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy / BA 5: System Development &amp; Demonstration (SDD)</i>		<b>R-1 Program Element (Number/Name)</b> PE 0604703N / <i>Personnel, Trng, Sim, &amp; Human Factors</i>
<b><u>Change Summary Explanation</u></b> Technical: Not applicable.  Schedule: Not applicable.		

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy										Date: March 2014		
Appropriation/Budget Activity 1319 / 5					R-1 Program Element (Number/Name) PE 0604703N / Personnel, Trng, Sim, & Human Factors				Project (Number/Name) 1822 / Manpower Pers & Human Fact System			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
1822: Manpower Pers & Human Fact System	9.850	5.224	4.233	7.669	-	7.669	8.293	7.926	8.069	8.222	Continuing	Continuing
Quantity of RDT&E Articles	0.000	-	-	-	-	-	-	-	-	-		
# The FY 2015 OCO Request will be submitted at a later date.												
A. Mission Description and Budget Item Justification												
L1822/Manpower, Personnel, Training, Sim, and Human Factors. This non-acquisition category program provides funds continued (but less risky) R&D for broader application of advanced technologies to transition successful 6.3 research proof-of-concept demonstrations into operational use. Development of prototype systems to support and/or improve operational requirements of manpower and personnel sponsors is the primary goal of this Engineering Development Program. The 6.5 R&D Program features the use of a broad range of technologies from cognitive science and ability testing techniques, mathematical modeling and optimization, statistical and econometric forecasting, intelligent systems, data visualization, data mining, simulation, decision support systems and new database and communications configuration.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2013	FY 2014	FY 2015	
Title: Manpower Pers & Human Fact System									5.224	4.233	7.669	
									Articles: 8.000	6.000	5.000	
Description: This program is funded under RDT&E operational systems development because it encompasses engineering and development of new end-items prior to production approval decision and the upgrading and enhancement of existing MPTE decision support systems, tools and models.												
FY 2013 Accomplishments:												
- Continued transitioning of Future Naval Warfighter Capabilities (FNWC) Capable Manpower products.												
- Continued Training and Supply Chain Management Decision Support Systems integration and transition.												
- Completed Improved Manpower and Personnel Integration Tool.												
- Continued transition of Future Naval Warfighter Capabilities (FNWC) Capable Manpower (CM) Refresh of early prototypes.												
- Continued development of Training Capacity Tradeoff Model.												
- Continued enhancement of products delivered via World Class Modeling.												
- Completed Virtual World Virtual Training.												
- Transferred GFMDI project to PE 0605013N.												
- Completed Fleet Ride Reserve Component (RC) to Active Component (AC).												
- Started CNRC Applicant Relationship Management (ARM).												

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<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>		<b>FY 2013</b>	<b>FY 2014</b>
<ul style="list-style-type: none"> <li>- Small Business Innovative Research (SBIR).</li> </ul> <p><b>FY 2014 Plans:</b></p> <ul style="list-style-type: none"> <li>- Continue Training and Supply Chain Management Decision Support Systems integration and transition.</li> <li>- Continue transition of Future Naval Warfighter Capabilities (FNWC) Capable Manpower (CM) Refresh of early prototypes.</li> <li>- Continue development of Training Capacity Tradeoff Model.</li> <li>- Continue enhancement of products delivered via World Class Modeling.</li> <li>- Continue CNRC Applicant Relationship Management (ARM).</li> <li>- Small Business Innovative Research (SBIR).</li> </ul> <p><b>FY 2015 Plans:</b></p> <ul style="list-style-type: none"> <li>- Continue Training and Supply Chain Management Decision Support Systems integration and transition.</li> <li>- Continue transition of Future Naval Warfighter Capabilities (FNWC) Capable Manpower (CM) Refresh of early prototypes.</li> <li>- Continue development of Training Capacity Tradeoff Model.</li> <li>- Continue enhancement of products delivered via World Class Modeling.</li> <li>- Complete CNRC Applicant Relationship Management (ARM).</li> <li>- Start NMRS Advanced Analytics.</li> <li>- Start NWC Web/KM.</li> <li>- Continue development of NWC Web/KM.</li> <li>- Small Business Innovative Research (SBIR).</li> </ul>			
<b>Accomplishments/Planned Programs Subtotals</b>		5.224	4.233
<b>C. Other Program Funding Summary (\$ in Millions)</b> N/A			
<b>Remarks</b>			
<b>D. Acquisition Strategy</b> N/A			
<b>E. Performance Metrics</b> This PE provides funding to support the transition of models and decision support tools from RDT&E funded research, Science and Technology (6.2-6.3), to production and into the hands of analysts and program managers throughout the Manpower, Personnel, Training and Education enterprise. The PE also supports the application of proven industry models, tools and methodologies to Navy MPTE problems where GOTS solutions are non-existent. One goal of this PE is to transition 90% of			

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<p>successful S&amp;T products to production and eventual use within the Navy. An acceptable metric will be to successfully transition 80% of the products. The second goal of the PE is to successfully implement 90% of the industry-standard tools that are attempted to be used in Navy applications.</p>		

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Navy

Date: March 2014

Appropriation/Budget Activity

1319 / 5

R-1 Program Element (Number/Name)

PE 0604703N / Personnel, Trng, Sim, & Human Factors

Project (Number/Name)

1822 / Manpower Pers & Human Fact System

Proj 1822	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q
Future Naval Warfighter Capabilities (FNWC) Capable Manpower Products					FNWC																							
			▲	▼				▲	▼																			
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition																												
	▲		▼		▲			▼	▲			▼	▲			▼	▲			▼	▲			▼	▲			▼
Improved Manpower and Personnel Integration Tool					IMPI																							
			▲	▼																								
FNWC CM Refresh Early Prototypes																												
	▲			▼	▲			▼	▲			▼	▲			▼	▲			▼	▲			▼	▲			▼
Training Capacity Tradeoff Model																												
	▲			▼	▲			▼	▲			▼	▲			▼	▲			▼	▲			▼	▲			▼
WCM Enhancements																												
	▲			▼	▲			▼	▲			▼	▲			▼	▲			▼	▲			▼	▲			▼
Virtual World Virtual Training																												
	▲			▼	▲			▼	▲			▼	▲			▼	▲			▼	▲			▼	▲			▼
Applicant Relationship Management					ARM																							
			▲	▼				▲	▼	▼																		
NMRS Advanced Analytics																												
NWC KM and Web									▲			▼	▲			▼	▲			▼	▲			▼	▲			▼
									▲			▼	▲			▼	▲			▼	▲			▼	▲			▼

2015PB - 0604703N - 1822 Up=Demonstration; Down=Prototype & Documentation