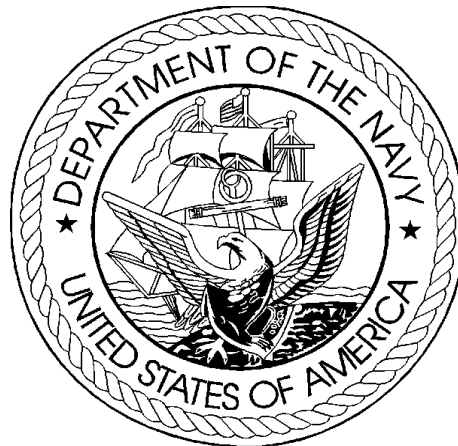# DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2015
BUDGET ESTIMATES

JUSTIFICATION OF ESTIMATES
APRIL 2014

OPPORTUNITY, GROWTH & SECURITY INITIATIVE - OPERATION AND MAINTENANCE

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Department of the Navy, Operation and Maintenance
Opportunity, Growth and Security Initiative
Fiscal Year 2015
Operation and Maintenance
Total Obligational Authority

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Department of the Navy, Operation and Maintenance
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FY 2015 Opportunity, Growth and Security Initiative

Appropriation: Operation and Maintenance, Navy; Operation and Maintenance, Navy Reserve

Budget Activity, Budget Activity Title: BA01, Operating Forces

Line Item, Line Item Title: 1A1A, Mission and Other Flight Operations; 1A2A, Fleet Air Training ($67,587)

Description: Restore FHP O-Level Maintenance in FY 2015

Justification: Request mitigates previous funding reductions to contracted maintenance support at operational and training squadrons. Restoration of funding will allow for continuation of maintenance efforts to maximize production at O-level sites and divert repair workload from depot sites where backlogs already exist.

The 1A1A mitigation reduced AVDLR (FA) and Fuel (FF) against aircraft within the CVW. This lower funding also reduced the readiness of the CPF CVWs, but it was an equitable tradeoff for not losing the FRSs ability to train new aircrews for the Fleet. Funding, $23,428 OMN, and $969 OMNR, is needed to meet the readiness goals of T-2.5 in FY 2015 for CPF units and should be restored.

The 1A2A mitigation went beyond contracts (FW) since there was sufficient amount of funding for the reduction and carried over to AVDLR (FA), Consumables (FM), and Fuel (FF). This funding is needed to train new aircrews to replenish the Fleet's force structure. Without this $43,190, the Fleet will fail to train the students required to meet force structure requirements in FY 2015 and FY 2016.

Restore FHP O-Level Maintenance		
Request ($K)	APPN	SAG
$ 23,428	OMN	1A1A
$ 43,190	OMN	1A2A
$ 969	OMNR	1A1A
$ 67,587	Total	

FY 2015 Opportunity, Growth and Security Initiative

Appropriation: Operation and Maintenance, Navy

Budget Activity, Budget Activity Title: BA01, Operating Forces

Line Item, Line Item Title: 1A1A, Mission and Other Flight Operations; 1B1B, Ship Operations; 3B1K, Specialized Skill Training ($25,000)

Description: Quality of Service FY 2015 Training Travel Funds

Increase to fully fund all schools, operational travel requirements, and emergent travel requirements (e.g. medical, legal, etc.).

Justification:

1A1A: During sequestration in FY 2013, TAD authorizations were heavily scrutinized by leadership to stretch every dollar. This, in fact, placed a "pseudo" moratorium on travel within the squadrons for technical (e.g., A-School), career (e.g., C-Schools) and leadership (e.g., Senior Leadership Academies). There were incidences where enlisted personnel almost complete with their curriculum were sent home due to TAD restrictions. These schools are mandated to sustain the Naval Aviation force allowing Sailors to meet career goals for advancement. The increase to TAD funds of $12,230 in FY 2015 is necessary to compensate for the loss of this valuable training in FY 2013.

1B1B: Budgeted dollars historically have been insufficient for COMNAVSURFPAC ships to fully fund all schools for required NECs. COMNAVSURFPAC's 1B1B Ship Administration (SX) obligation history has been as follows ($000):

FY 2010 = $22,433   FY 2011 = $25,845   FY 2012 = $27,238   FY 2013 = $22,787

The decrease in obligations from FY 2012 to FY 2013 was a result of sequestration and lost opportunities for Sailors to attend schools. These lost school opportunities will be "made up" in FY 2014 and FY 2015.

COMPACFLT 1B1B SX budgeted amounts for FY 2014 and FY 2015 are as follows ($000):

FY 2014 = $4,801   FY 2015 = $4,440

However, based on past history, we expect obligations to exceed $27 million during FY 2014/FY 2015; therefore, the additional $2.95 million for FY 2015 will off-set the anticipated shortfall in SX funding, increase technical expertise on ships, and increase junior Sailor retention. The additional funding will help ships fill critical NECs that BUPERS cannot fill due to a variety of different factors, by sending Sailors that have already proven themselves in day-to-day operations. Extensions can be used by ships to ensure the Sailor is on board through the upcoming deployment to ensure the ship will get the benefit of the Sailor that has advanced training.

3B1K: This will allow for ships to send their Sailors to more comprehensive training to attain critical, gapped NECs that will be required in the Basic Phase and on into deployment. The benefit is two-fold as it will increase technical expertise on the ships and with increased skill level and trust shown in our Sailors, retention will increase with our junior Sailors. This will significantly help ships fill critical NECs that BUPERS cannot fill due to a variety of different factors by sending Sailors that have already proven themselves in day-to-day operations.

Quality of Service Training Travel Funds		
Request ($K)	APPN	SAG
$ 12,230	OMN	1A1A
$ 4,440	OMN	1B1B
$ 8,330	OMN	3B1K
$ 25,000	Total	

FY 2015 Opportunity, Growth and Security Initiative

Appropriation: Operation and Maintenance, Navy

Budget Activity, Budget Activity Title: BA01, Operating Forces

Line Item, Line Item Title: 1A1A, Mission and Other Flight Operations ($4,500)

Description: Contract Close Air Support (F-35B)

Justification:

Contracted Close Air Support (CCAS) supports Expeditionary Warfare Training Group (EWTG) (Pacific and Atlantic) to train Joint Terminal Attack Controllers (JTAC) due to the decrease in Offensive Air Support (OAS) assets. CCAS has been funded through OCO funds in the amount of $4,500 annually and has accounted for an average of 35% of the total required controls per year for each of the EWTGs. CCAS fills the USN/USMC OAS shortfalls and allows the EWTGs to meet JTAC throughput requirements. Funding in the amount of $4,500 is needed to support 500 CCAS Flight Hours and Support.

FY 2015 Opportunity, Growth and Security Initiative

Appropriation: Operation and Maintenance, Navy

Budget Activity, Budget Activity Title: BA01, Operating Forces

Line Item, Line Item Title: 1A5A, Aircraft Depot Maintenance; 1A6A, Aircraft Depot Operations Support ($37,100)

Description: Aviation Depot Maintenance Quality of Service

1A5A: The Aircraft Depot Maintenance (ADM) program provides depot level overhauls, repair and maintenance of aircraft, engines, engine modules and other equipment performed at organic, inter-service and commercial maintenance facilities.

1A6A: The Support Services Program provides unscheduled services to the Fleet. The program enhances Fleet readiness by providing expeditious solutions for the correction of unplanned maintenance problems incurred during Fleet operations. Services include Depot Support Items, Customer Services, Customer Fleet Support, Ferry Flight, Maintenance Support and Quality Based Management.

Justification:

1A5A: The proposed increase of $36,000 will fund 114 Engine and Engine Modules, and support the component repair of E-6B Pods, EP-3E/SPA, and Executive Helicopters.

Receipt of funding will reduce risk to the ADM program in FY 2015, increase the ability of meeting the Fleet Response Plan and CNO's Engine and Module Readiness Goals.

If request is approved, FY 2015 projected backlog for Engines would decrease from 612 Engines/Engine Modules to 498. This funding level will provide a more manageable engine backlog for FY 2015.

1A6A: The proposed increase of $1,100 would be utilized to finance preservation/de-preservation of aircraft before induction for depot rework at the Fleet Readiness Centers (FRC's). In addition, the funds would be used to support FRC taught Fleet Air Training courses required for

Organizational level maintenance certification, Navy Oil Analysis, and Ferry Flights bringing aircraft to an organic rework facility prior to maintenance and returning aircraft to squadrons after maintenance.

Aviation Depot Maintenance		
Request ($K)	APPN	SAG
$ 36,000	OMN	1A5A
$ 1,100	OMN	1A6A
$ 37,100	Total	

FY 2015 Opportunity, Growth and Security Initiative

Appropriation: Operation and Maintenance, Navy

Budget Activity, Budget Activity Title: BA01, Operating Forces

Line Item, Line Item Title: 1A5A, Aircraft Depot Maintenance ($99,100)

Description: The Aircraft Depot Maintenance (ADM) program provides depot level overhauls, repair and maintenance of aircraft, engines, engine modules and other equipment performed at organic, inter-service and commercial maintenance facilities.

Justification: The proposed increase will fund 67 airframes and 185 Engine and Engine Modules.

Receipt of this funding will reduce risk to the ADM program in FY 2015, increase the ability of meeting the Fleet Response Plan and CNO's Engine and Module Readiness Goals.

If request is approved, FY 2015 projected backlog for Airframes would be eliminated and backlog for Engines would decrease from 612 Engines/Engine Modules to 427. This funding level will provide a more manageable engine backlog for FY 2015.

FY 2015 Opportunity, Growth and Security Initiative

Appropriation: Operation and Maintenance, Navy

Budget Activity, Budget Activity Title: BA01, Operating Forces

Line Item, Line Item Title: 1A9A, Aviation Logistics ($413,736)

Description:

The Aviation Logistics program provides Navy and Marine Corps aviation support for E-6B, KC-130J, MV-22, and F-35 platforms. Included are Contractor Logistics Support (CLS) and Performance Based Logistics (PBL). CLS is the performance of maintenance and/or materiel management functions for a DoD system by a commercial activity. PBL is the purchase of support as an integrated, performance package designed to optimize system readiness and meet performance goals for a weapon system through long-term support arrangements with clear lines of authority and responsibility.

Justification:

Funding would support the following programs:

MV-22: The proposed increase of $100,136 will fund flight hour support at the same level as planned flight hours in the OP-20 exhibit. In addition, the program will be able to fund engine repairs which will significantly reduce the chance of any bare fire walls in the MV-22 Fleet in FY 2015 and out. The current funding levels do not allow for any engine repairs in FY 2015.

KC-130J: The proposed increase of $97,800 will fund flight hour support at the same level as planned flight hours in the OP-20 exhibit, and will fund Rolls Royce and Dowty Field Service Representatives at each site. Additionally, funding will allow for repairs (caused by bird strikes, Foreign Object Damage, etc.) and all engine inspections from Operation TOMODACHI.

JF-35 B/C: The proposed increase of $215,800 funds USMC and UNS fixed and variable cost to match the funding levels of planned flight hours in the OP-20 exhibit for the Airframes and Engines as well as funding for simulators, maintenance trainers and software maintenance through the Performance Based Agreement.

FY 2015 Opportunity, Growth and Security Initiative

Appropriation: Operation and Maintenance, Navy

Budget Activity, Budget Activity Title: BA01, Operating Forces

Line Item, Line Item Title: 1B1B, Ship Operations, Ship Charter (SC) ($94,601)

Description:

Add an additional $94,601 in FY 2015 to Ship Charter operations to include Joint High Speed Vessel (JHSV) operations, restore Combat Logistics Ships' steaming days, and restore T-AKEs to Full Operating Status (FOS).

Justification:

Additional $71,624 is requested to restore T-AKEs to Full Operating Status (FOS) in FY 2015. The FY 2015 requirement supports 12 FOS CLF T-AKEs in operation. CLF operations are directly tied to GFM requirements. Without a corresponding reduction in GFM requirement, the CLF will not be able to meet Fleet Demand. The additional funds would restore the ships from Reduced Operating Status (ROS) to FOS to meet Fleet requirement.

Request $10,257 to support increasing the annual at-sea days from 110 to 135 at-sea days for the delivered JHSVs. The total of the additional funds would take the first 5 ships to the higher number of at-sea days based on recalculated demand (the increased mission envisioned for these ships).

Request $12,720 for the purpose of bringing the T-AOs back to a planning factor of 190 annual at-sea days instead of the FY 2003 factor of 170 days. The additional steaming days are required to help meet Fleet demand for dispersed operations and to mitigate the continued high OPTEMPO in the 5th Fleet (C5F).

FY 2015 Opportunity, Growth and Security Initiative

Appropriation: Operation and Maintenance, Navy

Budget Activity, Budget Activity Title: BA01, Operating Forces

Line Item, Line Item Title: 1B2B, Ship Operational Support and Training ($12,398)

Description:

Add an additional $12,398 to support the AEGIS Combat System Operational Support program and Cyber Remediation initiative.

Justification:

1. The additional $7,098 provides AEGIS Weapon System and AEGIS Combat System (AWS/ACS) in-service engineering support for all 22 ships of the CG-47 Class Cruisers and for the growing number, currently 62 in FY 2014, of DDG-51 Class Arleigh Burke Destroyers. The additional $7,098 will implement the following tasks:
   - Increase Total Ship Readiness Assessment (TSRA II) support during CNO Availabilities to address ship readiness.
   - Increase the number of Computer Program Corrections Reports (CPCRs) across the In-service Baselines.
   - Increase AEGIS OEM support, ship riders and Pre-Deployment TRSA 5 Support to increase fleet readiness.
   - Maintain existing Technical Data Package Development and Review to implement approved AEGIS ship changes
   - Maintain existing AEGIS In-Service Engineering Agent (ISEA) and AEGIS Life -Cycle System Engineering Agent (LSEA) scope to support and resolve Computer Program and Hardware issues within the AEGIS Fleet

2. Additional $5,300 for Cyber Remediation initiative, which involves an investment in Tactical Networks program to improve network protection and security wholeness.
   - The proposed funding is required to enhance Navy network Cyber security by implementing advanced measures to thwart intruders and attacks aimed at afloat tactical networks - ISNS (GENSER / UNCLAS), SCI Networks, CENTRIXS-M, and SubLAN. Funding provides for engineering, integration, testing, accreditation, replacement of high risk End-of-Life software (approx. 120 units) to include

upgrade to Windows 7, Windows Server 2008 R2, Exchange, MS Office, SharePoint, System Center Configuration Manager, network hypervisor, and dependent software; increase of Random Access Memory, storage and other requisite hardware to support upgraded software; and implementation of enhanced security configurations. These improvements are critical for Cyber Security operations, specifically within the Information Assurance sub-function, incorporating updated network security settings and ensuring IA Vulnerability patching is extended for IT-21 infrastructure and mission essential applications. FCC coordinated and collaborated the requirements with the program office in order to develop the funding requirement.

- Warfighting Capability Impact of Adjustment: Funding the above effort results in an integrated network security solution as identified by FCC. Operating system and software application currency are key factors to protecting critical afloat network assets, infrastructure, and information by strengthening the IT-21 network defensive posture through robust capability and elasticity to future threats, reducing network compromises and minimizing network disruption and intrusion.

FY 2015 Opportunity, Growth and Security Initiative

Appropriation: Operation and Maintenance, Navy

Budget Activity, Budget Activity Title: BA01, Operating Forces

Line Item, Line Item Title: 1B5B**,** Ship Depot Operations Support ($39,800)

Descriptions:

(1) Land Ship Dock (LPD) 17 Class Wholeness, FY 2015 $34,800. In FY 2015, LPD 17 Class In-Service Support Program (ISSP) will be responsible for sustainment and modernization of LPD 17-25. Class-wide modernization efforts to correct safety, mission system and reliability issues were identified by the 2011 LPD 17 Class Wholeness Task Force (WTF) Study. Execution of alterations to correct these deficiencies is currently planned to use a phased approach during ship availabilities in FY 2013-FY 2023.

(2) Award of berthing and messing operations contract for $5,000 in FY 2015. Contract provides for a contracted workforce to man thirty 36 duty crew berthing barges throughout the Pacific (Bremerton, San Diego, Pearl Harbor, Yokosuka, Sasebo and Apra Harbor). The contracted workforce provides organizational level maintenance 24 x7 emergent service call work when duty crews are onboard the barge, port husbandry assistance (Utility hook-up, tow preps) and berthing and messing program/customer turn over inspections.

Justifications:

(1) Increase in FY 2015 funding in support of LPD 17 Wholeness Efforts, to include:

- Advanced planning and material procurement in support of FY 2016 install (LPD 17 Docking Planned Maintenance Availability (DPMA), LPD 21 Planned Maintenance Availability (PMA), LPD 23 PMA, LPD 24 PMA) of Wholeness Task Force (WTF) priority 1 (safety/mission critical) and priority 2 (system reliability). With this additional funding PMS 470 will expedite installs which were previously planned for FY 2018 and out. Without this additional funding, LPD 17 Class ships will continue to operate and deploy with safety, mission systems and reliability issues which were reported in the 2011 Wholeness Task Force Study.

- In addition to funding priority 1 and 2 WTF issues, the increased funding will support execution of previously unfunded WTF issues and "Post-WTF" issues, which were discovered following the conclusion of the 2011 report. These deficiency corrections will continue to improve LPD 17 Class reliability, survivability and ability to successfully complete their mission.
- Advanced planning, ship check and design efforts for weight and recovery modifications. LPD 17-24 are currently in stability status 4, and these modifications are required to restore Service Life Allowance (SLA).
- Advanced planning, ship check and design efforts for Aviation Expendable Counter Measure (AECM) ready service magazine modifications. The current Ready Service Magazine does not provide a quick jettison capability. Relocation to a new outboard space with jettison chute is required to meet pyrotechnic safety requirements.
- In-Service Support Program Infrastructure requirements to support a growing number of in-service LPD 17 Class Ships located in more homeports. LPD 21 homeport shift to Mayport (FY 2014) and LPD 20 homeport shift to Sasebo (FDNF, FY 2015) increase support requirements. Funding will provide additional planning yard on-site reps in these new homeports along with PMS 470 Program Manager's Representatives (PMRs). Additionally, program infrastructure improvements will be made to Navigation Data Distribution System (NDDS), Magnetic Signature Control System (MSCS), Engineering Control System (ECS) and Ship Control System (SCS) labs.

(2) Southwest Regional Maintenance Center (SWRMC) is in the process of soliciting new berthing & messing operations contract, which will be a multi-year contract (base + 4 option years). The last time the contract was awarded was in 2006 and the cost of the contract for the same level ofeffort was $5,000M lower. Initial Level of Effort (LOE) Government Estimate for this contract is $5,000M higher than the programmed and budgeted amount.

FY 2015 Opportunity, Growth and Security Initiative

Appropriation: Operation and Maintenance, Navy; Operation and Maintenance, Navy Reserve

Budget Activity, Budget Activity Title: BA01, Operating Forces; BA03, Training and Recruiting; BA04, Administration and Servicewide Support

Line Item, Line Item Title: Multiple

Description: IT Legacy System Sustainment ($24,206)

Funds are required to restore Navy Communications support within Fleet Cyber HQ to sustainable levels. Funds enable FTS personnel to attend schools and obtain training required to maintain NOSC administrative operations at peak levels of customer service and efficiency as wells as maintain required professional training.

Justification:

Legacy systems are currently operating below sustainable levels and are operating at high risk. If systems break or suffer failure, no timely fix can be made at the current PB15 funding level. This could result in systems going off-line for prolonged periods of time, making them and their capabilities unavailable to the Navy. Funds will be used for legacy IT systems (i.e. Defense Integrated Military Human Resources System (DIMHRS), Navy Standard Integrated Personnel System (NSIPS), and BUPERS On-Line), CNO Directed programs (i.e., Family Support), and programs required to meet FIT/Fleet manning demand (i.e., Flagship Institutions, LC, Language programs, SEA).

Fund IT Legacy Sustainment		
Request ($K)	APPN	SAG
$ 257	OMN	1C1C
$ 1,857	OMN	3A1J
$ 1,917	OMN	3B1K
$ 4,602	OMN	3B3K
$ 4,910	OMN	3B4K
$ 2,313	OMN	3C1L
$ 1,143	OMN	3C3L
$ 4,755	OMN	4A4M
$ 1,194	OMN	4A5M
$ 428	OMN	4A6M
$ 441	OMNR	1C6C
$ 389	OMNR	4A4M
$ 24,206	Total	

Appropriation: Operation and Maintenance, Navy

Budget Activity, Budget Activity Title: BA01, Operating Forces

Line Item, Line Item Title: 1C2C, Electronic Warfare ($3,227)

Description: Ship's Self Defense System (SSDS)

Funds are required for certification, integrated logistics support, and training products for in-service aircraft carriers and amphibious assault ships for the Ship's Self Defense System (SSDS) in FY 2015.

Justification: The SSDS system coordinates all the ship's existing sensors, self-defense weapons and countermeasures into a unified, distributed, open-architecture system. It provides the ship with automated and rapid-reacting anti-air defenses, aimed particularly at countering the sea-skimming anti-ship missile threat.

The major benefits of this combination are an improved anti-cruise missile capability, faster reaction times and using track data from the other fleet and land sensors with the Cooperative Engagement Capability.

FY 2015 Opportunity, Growth and Security Initiative

Appropriation: Operation and Maintenance, Navy

Budget Activity, Budget Activity Title: BA01, Operating Forces

Line Item, Line Item Title: 1C3C, Space Systems and Surveillance ($931)

Description: Persistent Littoral Undersea Surveillance (PLUS) A PLUS system consists of Unmanned Undersea Vehicles (UUVs) with towed arrays, gliders, and a Command and Control system which can be located anywhere in the world.

Justification:

The program has successfully completed several at-sea integration tests, is procuring new Unmanned Undersea Vehicles (UUVs), gliders, and sensors for the system to be deployed, and is training sailors from Submarine Development Squadron 5 UUV Detachment (DEVRON 5) and LCS Anti-Submarine Warfare (ASW) Mission Package Detachment 1 for PLUS operations and maintenance. Funding would allow the program to complete the originally planned FY 2015 OCONUS Fleet delivery, providing the Navy a previously unavailable ASW capability in theater.

FY 2015 Opportunity, Growth and Security Initiative

Appropriation: Operation and Maintenance, Navy

Budget Activity, Budget Activity Title: BA01, Operating Forces

Line Item, Line Item Title: 1C4C, Warfare Tactics ($26,876)

Description: Range Capability Support and Fleet Synthetic Training

Increases capability and fidelity of range-based live training and onboard synthetic training, focused on Anti-Access Area Denial (A2AD), Electronic Warfare (EW), Visit Boarding Search & Seizure (VBSS) and Anti-Surface Warfare (ASUW).

Justification:

The demand signal for more specificity, modernization and sophistication of range and synthetic training capabilities from TYCOMS, numbered Fleet commanders and COCOMS continues to pace increases in threats. Investment in these training capabilities provides increased levels of proficiency and combat skills from training scenarios that more closely parallel actual combat conditions.

Range-based Live Training: Additional funding supports increased range operations for forward deployed forces, including range support craft used in A2AD, EW and ASUW training; encryption and operating certification of range instrumentation data, and sustainment of range instrumentation generating realistic EW threats and presenting a representative EW training environment for complex combat systems.

Synthetic Training: Additional funding supports Information Operations and simulation fidelity in the developing A2AD synthetic training capability, and will provide system engineering to ensure direct integration of training systems into combat systems aboard major platforms to allow for a fully integrated training environment in support of EW, ASW and ASUW.

FY 2015 Opportunity, Growth and Security Initiative

Appropriation: Operation and Maintenance, Navy

Budget Activity, Budget Activity Title: BA01, Operating Forces

Line Item, Line Item Title: 1C6C, Combat Support Forces ($15,900)

Description: LCAC Post SLEP Sustainment

LCAC Post SLEP Sustainment is a six month maintenance period to buy 5-7 additional years of service for LCAC reaching the end of the 30 year SLEP extended service life. This program would be conducted under contract at the parent Assault Craft Units to fully replace obsolescent Command, Control, Communications, Computers and Navigation (C4N) systems, address corrosion issues and other Hull, Mechanical and Electrical (HM&E) remediation that would otherwise prevent continued service of these craft, or make continued service disproportionately costly and unreliable.

Justification:

30 year old LCAC should be retired if C4N obsolescence is not addressed. Extending LCAC beyond 30 years will mitigate the extent of an inventory shortfall otherwise triggered by LCAC retirements. At the end of 30 years, in service LCAC have obsolete COTS open architecture C4N systems that are no longer supported by the software provider against vulnerabilities and integration of replacement sub-systems. They are also unsupported by hardware manufacturers producing systems to operate under that system software. At 30 years, these craft also require HM&E remediation to sustain continued service.

FY 2015 Opportunity, Growth and Security Initiative

Appropriation: Operation and Maintenance, Navy

Budget Activity, Budget Activity Title: BA01, Operating Forces

Line Item, Line Item Title: 1D3D, In-service Weapons Systems Support ($7,431)

Description: SSGN Attack Weapons System Shortfall

Funding for this program provides maintenance engineering support services for aviation, undersea and surface weapons systems. This program also provides safety support, readiness assessments and operational evaluations for these weapons systems, as well as operating and support costs for the Ship, Submersible, Guided Missile Nuclear (SSGN) Attack Weapons System (AWS) program.

Justification:

Funding restores the SSGN program to the original program of record for safety and mission critical support only. The funding restores MAC operational and logistics support, AWCS operational support, and support for the design and development of TTWCS. This sub-activity group includes the operating and support costs for the SSGN AWS program providing life-cycle maintenance and operation of the SSGN AWS for four OHIO Class SSGNs.

FY 2015 Opportunity, Growth and Security Initiative

Appropriation: Operation and Maintenance, Navy

Budget Activity, Budget Activity Title: BA 01, Operating Forces

Line Item, Line Item Title: 1D4D, Weapons Maintenance ($24,723)

Description: AIM-9X ($3,000)

The 1D4D O&MN budget provides for depot level maintenance, overhaul and repair for the AIM-9X BLK I & II Sidewinder missiles. This funding provides the capability to return unserviceable missiles to a serviceable condition and return them to the Fleet inventory.

Justification:

Based upon current operational usage and failure rates, the additional FY 2015 funds will be used for in-service AIM-9X missile maintenance, failure analysis and engineering investigations. The AIM-9X inventory currently falls under CNO Naval Munitions Requirements Process (NMRP), formerly Non-Nuclear Ordinance Requirement (NNOR), and model output inventory requirements. Unserviceable AIM-9X inventory is available and funding will be used to return weapons to a serviceable condition which will help mitigate risk of inventory shortfalls. Weapons maintenance is a critically essential element in maintaining the health of the in-service AIM-9X inventory and ensuring program wholeness.

Description: Low Profile Photonics Mast ($2,648)

Low Profile Photonics Mast (LPPM) is a low-observable optical mast (replaces periscopes) that reduces risk to own ship being visual counter-detected by other maritime platforms. Funds spares and install costs for LPPM prototype masts to support Virginia class deployments in FY 2015.

Justification: Funds spare parts and Temporary Alteration (TEMPALT) for installation costs for LPPMs onboard VA class (VCS) in the Pacific Fleet. Funding is in accordance with CNO direction to support COMPACFLT request to equip all Virginia class deploying platforms with LPPM beginning in FY 2015. The OMN funding ensures VA Class SSNs (VCS) deploying in the Pacific Fleet area of responsibility have an LPPM installed and critical spare parts available to support sensitive missions vital to national security.

Prototypes were initially developed without the installation and spares necessary to support deployments and were only intended for integration and testing as part of local operations. Production masts will not be available as fleet deployable assets until FY 2018. For all deploying Virginia class platforms, the only way to provide the LPPM capability in FY 2015 is to employ the LPPM prototypes.

Description: Standard Missile ($7,933)

Additional funds for MK-41 Vertical Launching System (VLS) and Standard Missile Weapons Maintenance (SM-3) Depot (OT) & Standard Missile Weapons Maintenance (SM-3) Non Depot (NS).

Justification: Funding is required to help fully support the MK 41 VLS technical assistance program and canister maintenance in the Fleet. The additional funds will be used to increase operational availability, ship self-defense capability, Tomahawk capability, and BMD capability. Funds will also be used to restore the regrain of STANDARD Missile rocket motors. Rocket motors continuously age and reach the end of their service life making the motor and associated missile non-serviceable and unavailable to the fleet. The rocket motor regrain program is vital to provide code A motors so missiles are available to the fleet for deployment. This add-on will return 67 missiles to the fleet in code A condition.

Description: Torpedo Maintenance ($11,142)

Funds efforts at Heavyweight Torpedo (HWT) depot and HWT Intermediate Maintenance Activities (IMAs) for Torpedo Maintenance. This funding increases the number of exercise torpedoes to the fleet.

Justification: Reduces shortfall in IMA labor and material to deliver sufficient exercise torpedoes to meet fleet requirements.

FY 2015 Opportunity, Growth and Security Initiative

Appropriation: Operation and Maintenance, Navy

Budget Activity, Budget Activity Title: BA01, Operating Forces

Line Item, Line Item Title: 1Z1Z, Navy Working Capital Fund (NWCF) Support ($165,471)

Description: NWCF Support encompasses: OMN support to fund Navy Working Capital Fund requirements.

Justification: Navy took risk against shore readiness to protect funding for operational forces in FY 2013, FY 2014, and FY 2015. This risk inhibits CNIC's capability to maintain and repair facilities at a condition and capability level sufficient to meet Navy mission needs. Facilities sustainment (ST) was increased in OMN to near 100%. This issue increases all NWCF facility sustainment, primarily infrastructure supporting NWCF operations and utility systems, in step with OMN appropriation to near 100% of the approved model.

Facilities Sustainment has a history of underfunding in Navy, particularly since FY 2011. FY 2012 was reduced to 80% of the OSD Facility Sustainment Model (FSM). This is below established guidance of 90%. FY 2013's sequestration reductions resulted in an overall ST execution of 57% against FSM. FY 2014's budget increased overall funding to approximately 63% of the model. Deferred centrally-managed, regionally-managed, and installation-managed ST requirements from these years can be made ready for recovery in FY 2015 to fully serve facility maintenance and minor repair needs.

FY15 Opportunity, Growth and Security Initiative

Appropriation: Operation & Maintenance, Navy; Operation & Maintenance, Navy Reserve

Budget Activity, Budget Activity Title: BA01, Operating Forces

Line Item, Line Item Title: BSM1, Facilities Sustainment, Restoration, and Modernization (FSRM)
BSMR, Facilities Sustainment, Restoration, and Modernization (FSRM)

Description: FSRM encompasses: Sustainment (ST) for emergency services, planned maintenance, and minor repairs to maintain the intended operational purpose of the facility; Restoration & Modernization (RM) for repairs, renovations, and modernizations to improve the condition and adjust the configuration of the facility to meet mission requirements; Consolidation/Demolition (DE) for elimination of excess footprint or consolidation activities to optimize available footprint; and New Footprint (NF) for construction of additional facility footprint, under the minor construction threshold of $750,000.

Justification: Navy took risk against shore readiness to protect funding for operational forces in FY13, FY14, and FY15. This risk inhibits CNIC's capability to maintain and repair facilities at a condition and capability level sufficient to meet Navy mission needs.

A linkage exists between FSRM and Base Operating Support (BSS1/BSSR) for planning, engineering, and design of the FSRM project. BOS requires approximately 6%, or roughly $130M, of the FSRM total program in the Facility Planning area – ideally funded in the year preceding the FSRM requirement.

FSRM requirements are as follows:

1. Facilities Sustainment (ST)
OMN: $517,432
OMNR: $12,720
  Facilities Sustainment has a history of underfunding in Navy, particularly since FY11. FY12 was reduced to 80% of the OSD Facility Sustainment Model (FSM). This is below established guidance of 90%. FY13's sequestration reductions resulted in an overall ST execution of

57% against FSM. FY14's budget increased overall funding to approximately 63% of the model. Deferred centrally-managed, regionally-managed, and installation-managed ST requirements from these years can be made ready for recovery in FY15 to fully serve facility maintenance and minor repair needs.

2. Facilities Restoration & Modernization (RM)

OMN: $1,424,158

OMNR: $10,000

Funding in the areas below is derived from the deferred maintenance and recapitalization in FY13 to FY15 to support higher fleet operational priorities.

   a. Educational Institutions, $44,278. Deferred FY13-FY15 facility recapitalization at the US Naval Academy, Naval Postgraduate School, and Naval War College.

   b. Shipyard Recapitalization to NDAA levels, $103,766. Deferred FY13-FY15 facility recapitalization at four public shipyards in Virginia, Maine, Washington, and Hawaii. Restores funding in PB15 to FY12 levels and enables DoN to attain 6% recapitalization requirement at covered depots.

   c. Improve Facilities Conditions with OMN/OMNR RM investment, $745,605/$10,000. Deferred FY13-FY15 facility recapitalization impacting fleet operations and service providers across entire Navy.

   d. Unaccompanied Barracks, $69,500. Deferred maintenance at Sailor barracks with condition rating of Q3. Funding restores Navy's ability in PB15 to attain 90% of inventory in Q1 or Q2 status by 2021.

3. Consolidation/Demolition (DE)

OMN: $355,982

Deferred FY13-FY15 programs to demolition of excess infrastructure footprint. Funding restores ability to eliminate excess footprint and reduces BOS costs to operate excess facilities. This program also enables Navy to consolidate existing programs and commands into existing infrastructure, thereby avoiding requirements generation for new footprint.

FY 2015 Opportunity, Growth and Security Initiative

Appropriation: Operation and Maintenance, Navy

Budget Activity, Budget Activity Title: BA01, Operating Forces

Line Item, Line Item Title: BSS1, Base Operating Support ($115,202)

Description: Base Operating Support (BOS) encompasses funding for CONUS and OCONUS shore activities that enable sea, air, and land operations by the Navy's fleet forces. Base Support includes port and airfield operations, operation of utility systems, public works services, base administration, supply operations, and base services such as transportation, environmental and hazardous waste management, security, personnel support functions, bachelor quarters operations, morale, welfare and recreation operations, and disability compensation.

Justification: BOS resourcing for FY 2015 is significantly constrained, allowing Navy to only fund programs at the lowest levels of output without directly and unacceptably impacting fleet operations or Sailor/family programs.

1. Quality of Work Initiative, OMN: $41,159. Funding restores targets BOS programs back to FY 2012 funding levels in order to increase quality of work of Sailor workspaces. Specifically this funds:
    a. Facility Services (FX) for janitorial and grounds maintenance contracts. Since FY 2012, Navy reduced service levels across the entire enterprise. Navy delivered minimum service levels in grounds maintenance, custodial services, pavement clearance, pest control, and integrated solid waste management, resources for educational institutions, Navy-lead Joint Bases, and all installation prestige areas. Reductions to custodial service frequencies and service areas resulted in an increased pest control requirements, potential health risks, and accelerated deterioration of carpets and flooring. Restroom cleaning has been reduced from every shift to daily, substantially impacting commands with 24-hour operations. A lack of street sweeping of installation roads, parking lots, and piers has left Navy installations littered with leaves and debris, and resulted in increased costs due to clogged storm drains. Reduced grounds maintenance service frequencies around airfields increase the potential for Bird/Animal Aircraft Strike Hazard (BASH) and risk of encroachment on aircraft glide slopes (Clear Zone Management requirements).

b. Air Operations (AO) for buy down of the bow wave of equipment deficiencies and deferred purchases. Improves longevity and operational availability of Naval Approach and Landing Systems (NAALS), Airfield Launch and Recovery Equipment (ALRE), and airfield communications. Increases operating hours primarily at training installations and air fields.
   i. Universal Power Supplies will provide clean electrical power to the airfield NAALS gear, preventing power spikes which have been a significant risk in lightning prone locations.
   ii. BASH will provide uninterrupted prevention for all Navy airfields with a USDA BASH agreement and uninterrupted service by the Smithsonian Institution's Feather ID lab leading to reduced airstrikes and fewer damaged aircraft.
   iii. Purchase 10 Precision Approach Path Indicator (PAPI) systems for 3 region airfields (Kingsville, Meridian, Pensacola) providing visual approach information to assist pilots in acquiring the correct glide path for the runway. This system replaces the legacy MK-8 Fresnel Lens Optical Landing System (FLOLS), which is no longer supported by the Navy Supply System.
   iv. Enterprise Land Mobile Radio purchase was deferred for air operations personnel, base operations, and control towers. This purchase will allow airfield maintenance personnel to maintain communications with the control tower and base operations as they move about the airfield conducting maintenance.

2. Facility Management (FP), OMN: $65,000. Funding enables planning, engineering, design, and acquisition for increased FSRM in BSM1 under OGSI. The program is responsible for project development, planning, and project management across all facilities programs, including energy. FP is also responsible for the purchase of real property and re-locatable facilities below $750K. BSS1 FP is directly tied to BSM1 as a result. This funding will provide for required labor for planning, project development, engineering, and acquisition for all requested FSRM efforts in the demolition/consolidation, restoration and modernization, and sustainment programs.

3. Oil Spill & Natural Resources, OMN: $6,000. Restoration of Oil Spill Program and Natural Resource Program to enable sustainable compliance level with regulatory agencies and legally-mandated requirements. Without funding, Navy will retain risk of inadequate response to a catastrophic spill event or unidentified leaks from aging underground storage tanks. Navy will also have to mitigate risks against requirements of Clean Water Act, Soil Water Conservation Act, Coastal Zone Management Act, Migratory Bird Treaty Act, Executive Order 11990 Wetlands; EO 13112, EO 13186, Sikes Act, as well as additional federal regulations, and DoD/DoN guidance.

4. NAVFAC Environmental Support, OMN: $3,043. Restores funding for NAVFAC support for program management and oversight to FY 2012 levels. This labor oversees compliance with numerous environmental regulations, including Resource Conservation and Recovery Act – RCRA, Clean Air Act, Clean Water Act, Oil Pollution Act, and Emergency Planning and Community Right-to-Know Act /Toxic Substance Control Act, National Environmental Policy Act, and natural resources requirements (e.g., Sikes Act, Endangered Species Act).

Appropriation: Operation and Maintenance, Navy

Budget Activity, Budget Activity Title: BA03, Training and Recruiting

Line Item, Line Item Title: 3B1K, Specialized Skill Training; 3B4K, Training Support ($5,623)

Description: Fund Submarine Training

Funding to support Multi-Mission Team and SSBN Trainers

Justification:

Funds support upgrades to Submarine Multi-Mission Team Trainers and SSBN trainers as the SSBN's combat systems are upgraded. These trainers are critical for submarine deployment training and certification. The training and certification are an integral part of the crew evaluation. The trainer uses the actual shipboard tactical software and real world, real time element level simulation.

Fund Submarine Training		
Request ($K)	**APPN**	**SAG**
$ 2,259	OMN	3B1K
$ 3,364	OMN	3B4K
$ 5,623	**Total**	

FY 2015 Opportunity, Growth and Security Initiative

Appropriation: Operation and Maintenance, Navy

Budget Activity, Budget Activity Title: BA03, Training and Recruiting

Line Item, Line Item Title: 3B1K, Specialized Skill Training ($105,000)

Description: TEMDUINS ($20,000)

Temporary Duty Under Instruction (TEMDUINS) funding required to rotate and train Sailors for career progression milestones and billet requirements.

Justification:

Increases Temporary Duty Under Instruction (TEMDUINS) funding that pays for per diem associated with mission essential training less than 20 weeks in length. TEMDUINS funding is specifically for service members who are en-route from one permanent duty station to another and are in conjunction with Permanent Change of Station (PCS) orders. Improves FIT/Fill gaps at sea and enhances professional development and is an integral part to maintaining fleet readiness.

There have been multiple changes to the training requirements for the fleet that have a significant increase in TEMDUINS to include: additional courses and courses that have been extended to include additional training for both officer and enlisted. TAD costs at various locations (Norfolk, Washington DC, San Diego, Jacksonville, and Newport) have risen due to increased costs/reduced access to government quarters as well as other geographic locations where no government quarters are available.

Description: Data Center Sustainment ($10,000)

The NETC Data Center is targeted for closure once the hosted systems are migrated to the NEDC NOLA, the budget for NETC Data Center sustainment was reduced to zero in FY 2015 and beyond. However, due to delays in Data Center Consolidation the NETC Data Center has not been consolidated and remains in a sustainment posture.

Justification:

NETC operates a NIPRNET Data Center at Saufley Field, a SIPRNET Data Center at Bldg 603 on NAS Pensacola, and a COOP Data Center at Great Lakes. COOP environments are a mirror of the production environments. The Saufley Data Center hosts the major IT Training and Education Systems. Pensacola has an extensive shared infrastructure environment with multiple applications sharing physical database servers utilizing proprietary authentication software.

The increased funds will allow the NETC Data Center to remain in operation to avoid the loss of Data Center support for the NETC enterprise including delivery of software to support the application systems hosted currently. Without the funding, there could be degraded security posture for those systems and the accesses to them, along with a potential to impact training if there were lapses in data center services for direct support systems resulting in reduced fleet readiness.

Description: My Navy Portal ($10,000)

Migration of My Navy Portal (MNP) under one server as part of the web consolidation effort to iNavy portal.

Justification:

Increased funding supports the migration of NPC, BUPERS, and NRC web systems under one new server instead of the web content being in three different locations and one host. The migration to iNavy will improve the Personnel Service delivered to every Sailor (Active Duty, Reserve, Ashore, Afloat, Retiree, Family members and prospective Recruits).

Description: Contract Support ($10,000)

Increase for Initial Skills ("A" schools), Advanced Skills ("C" schools) and Functional Training ("D", "F" and "T" schools).

Justification:

Increase in funding supports civilian and contractors, including instructors and support staff, for Navy Specialized Skill Training in the following areas: Center for Service Support (CSS), Center for Personal and Professional Development (CPPD), Boat Overhaul, Curriculum Maintenance, General Purpose Electronic Test Equipment (GPETE), Training Equip Maintenance and Technical Contract Support.

Description: Authoring Instructional Materials (AIM) Tool ($10,000)

AIM is a Navy owned & managed system used to design, develop, update, manage, and integrate training content, and is one of the few mission critical processes within Navy Education and Training Command (NETC). AIM provides automated conformance to NETC training standards resulting in efficient, cost-effective development & maintenance of learning content. AIM provides configuration management and standardization with undeterminable manpower reductions for content maintenance across NETC due to electronic configuration management.

Justification:

The increased funding will provide formal program funding for ongoing sustainment and continued user support and training. AIM is required to be used in all NETC Learning Centers to design, develop, manage, maintain, & update training content. This increased funding will improve AIM training, user (help desk) support and provide the ability to maintain and troubleshoot software in a timely and accurate manner. AIM helps ensure standardized development of Navy training and that the training will be accurate.

Description: Curriculum Reengineering ($10,000)

Justification:

Increase funding supports updates to training curriculum throughout all training sites and learning centers. In addition, Curriculum Reengineering will allow the training school houses to be aligned with current Fleet practices.

Description: Recruiting Systems Modernization ($10,000)

Recruiting Systems Modernization of Navy Recruiter Information System (NRIS), Applicant Relationship Management (ARM) and Personalized Recruiting for Immediate and Delayed Enlistment (PRIDE) for the new Military Entrance Processing (MEPS) system rollout.

Justification:

All services are expected to budget for and fund service specific systems changes and updates in support of Recruiting IT (MEPCOM Integrated Resource System and Virtual Interactive Processing System) rollout. Increase in funding will allow Navy recruiting to be able to leverage the enhanced capabilities that will reduce data errors and streamline information flow across the accession pipeline.

NRIS - Navy Recruiter Information System
ARM - Applicant Relationship Management

Description: Electronic Classrooms ($10,000)

Electronic Classrooms Hardware Life cycle: The Navy Education and Training Command (NETC) Electronic Classrooms (ECR) are the foundation for the delivery of training and access to instructional learning content enabling NETC to meet its training mission.

Justification:

Increased funding supports Navy Education and Training Command (NETC) Electronic Classroom hardware life cycle. This increase in funding will reduce reliance on instructor led/self-paced curriculums that are dependent on Electronic Class Rooms (ECRS) for training delivery.

Description: Training 2020 ($10,000)

Training 2020 – Development of Comprehensive Training Plan to Improve "A" School Training Effectiveness.

Justification:

Increased funding supports U.S. Fleet Forces (USFF) vision to develop a comprehensive plan of improving the timeliness, relevance, and comprehensiveness of technical training. Development of the plan will allow Sailors to be properly trained with the knowledge, skills, and competencies for their respective billets.

Description: Common Core Training Expansion ($5,000)

Funding will deploy common core courses to Navy e-Learning that do not require hands on or specialized equipment demonstration training. Coupled with more ship, sub and squadron connectivity, synergy enables expanded core course availability to sailors year round.

Justification:

Provides funding in FY 2015 for additional Navy e-Learning training courses enabling accelerated qualification and more timely attainment of technical certifications which will improve professional development, Quality of Work (QOW) and overall Unit readiness. On Line courses will defeat typical training delays like waiting for school seat availability, competition for TAD travel funding and availability of courses while on deployment.

Appropriation: Operation and Maintenance, Navy

Budget Activity, Budget Activity Title: BA03, Training and Recruiting

Line Item, Line Item Title: 3B3K, Professional Development Education ($1,600)

Description:

Develop and deliver a focused Maritime Operational Planner Course curriculum to naval officers (pay grades O-3 to O-5) en-route to Navy operational level HQ staffs (Fleet/NCC). This 11 week course is designed to fill in the continuum of education (MSOC to MAWS) to develop cross-functional maritime component staff officers into confident Operational Planning Team (OPT) leaders. Graduates will be ready to lead an OPT and excel as an OPT member. The course will engage students in detailed deliberate and crisis action planning in the maritime domain across the range of military operations (ROMO), to include; Humanitarian Assistance/Disaster Relief, Maritime Security Operations, Limited Conventional Conflict, and other complex problems. Graduates will be able to develop Joint Force Maritime Component Commander (JFMCC) directives (plans/orders/annexes), collaborate with HHQ, adjacent, and subordinate planning staff and represent maritime perspectives as a liaison officer.

Justification:

Funding is for immediate/substantial improvement to Maritime Operational Planner competencies resulting in planners capable of performing in high-tempo, fluid maritime operational environments. Graduates will develop a broad appreciation for the maritime domain, maritime command and control, MOC processes, orders development, briefing techniques and coordination across and within staffs. Responds to Fleet demand to address gaps in Maritime Operational Planning competencies and provides a continuum of PME for Navy operational planners. Improves Fleet capability to coordinate with external partners.

FY 2015 Opportunity, Growth and Security Initiative

Appropriation: Operation and Maintenance, Navy

Budget Activity, Budget Activity Title: BA03, Training and Recruiting

Line Item, Line Item Title: 3C1L, Recruiting and Advertising ($36,800)

Description:

Advertising is a vital first step in the recruiting process. The purpose of Broadcast TV advertising is to create a positive image and awareness of Navy among the primary target group (youth 18-24 years of age) and point out Navy's numerous career opportunities. Navy TV commercials have a call to action that drive prospects to digital communication channels such as Navy.com and Navy social media sites where they can get further information about Navy career opportunities. Interested recruit prospects "raise their hands" by filling in lead forms on Navy.com that are sent to field recruiters for follow up.

Justification:

Additional funding supports marketing and advertising (M&A) for broadcast media and mitigating funding shortfalls that will allow for job postings and internet display ads. The additional funding will increase U.S. Navy awareness as the employer of choice. Requested M&A resources for broadcast media will meet the minimum effective spend level as reflected in the recent study conducted by Gallup Consulting. This would result in a weight of Navy TV advertising awareness targeted at youth between the ages of 18-24 of 125 target rating points (TRPs) per week for 20 weeks over the course of a fiscal year. This would provide the minimum weight to support leads generating programs. Once the economy improves and unemployment declines, awareness will become an even more important component for out-year recruiting success and the subsequent manning of the fleet.

FY 2015 Opportunity, Growth and Security Initiative

Appropriation: Operation and Maintenance, Navy

Budget Activity, Budget Activity Title: BA04 Administration and Servicewide Support

Line Item, Line Item Title: 4A4M, Military Manpower and Personnel Management ($14,582)

Description: Business Process Re-Engineering ($5,000)

Program supports Business Transformation initiatives by conducting Strategic Planning, Business Process Reengineering (BPR), Requirements Development, Data Cleansing, Data Management, and Business Enterprise Architecture activities as required by Title 10 USC 2222 and demonstrate compliance with the DoD Human Resources Management (HRM) Business Enterprise Architecture (BEA), specifically the HRM Hire-to-Retire End-to-End lifecycle as mandated by the Defense Business System Management Committee (DBSMC) and the DoD Investment Review Board (IRB) process.

Justification:

Business Process Reengineering is a critical prerequisite to developing technical capability for personnel and pay modernization. OMN funding to support Business Transformation Support services for personnel and pay modernization ends in FY 2014. Funding will provide the enterprise capability to conduct the prerequisite business transformation activities to modernize business processes and technology that support the MPTE domain in accordance with Title 10 USC 222 2 requirements for Defense Business System Programs.

Description: Personnel and Pay Modernization (NSIPS) ($4,000)

Program supports Business Transformation initiatives by conducting Strategic Planning, Business Process Reengineering (BPR), Requirements Development, Data Cleansing, Data Management, and Business Enterprise Architecture activities as required by Title 10 USC 2222 and demonstrate compliance with the DoD Human Resources Management (HRM) Business Enterprise Architecture (BEA), specifically the HRM Hire-

to-Retire End-to-End lifecycle as mandated by the Defense Business System Management Committee (DBSMC) and the DoD Investment Review Board (IRB) process.

Justification:

Increased funding supports NSIPS information system. Business Process Reengineering supported work is required as a prerequisite to developing technical capability for personnel and pay modernization. OMN funding supporting Business Transformation for personnel and pay modernization (Business Process Reengineering, requirements, data management, data cleansing, enterprise architecture) and enterprise capability to conduct the prerequisite business transformation activities to modernize business processes and technology that support the MPTE domain.

Description: Increases Bureau of Naval Personnel (BUPERS) On-line ($2,000)

BUPERS On-line (BOL) hosts over 40 applications that directly support Naval Personnel Command objectives and strategic initiatives, including the Navy and Marine Corps Mobilization and Processing System (NMCMPS) which facilitates the assignment of Navy and Marine Corps Individual Augmentees to billets directly supporting the Global War on Terrorism.

Justification:

Funding supports sustainment requirements and the addition of a data center and Continuity of Operations (COOP) costs. At present, BOL has 11 projects with an approximate workload of 27,000 hours to complete. At PB 14 funding levels of these projects will not be completed. The drop in funding from FY 2014 to FY 2015 is due to transfer of currently supported functions to the data center. The drop shown is the overall system administrator transfer and not attributed to BOL only. Projected funding cuts in FY 2015 and beyond will not provide sufficient resources to sustain BOL operations. Transitioning BOL to a consolidated NAVY Portal would provide no relief/impact on BOL costs as application support services will remain and initially the iNavy portal will transition to BOL (BOL remains).

Description: Billet Based Distribution (Career Management System - Interactive Detailing) in FY 2015 ($2,000)

Sustains modernization of distribution systems and processes, and continues efforts to improve Fleet manning.

Justification:

Funding will provide support for the Billet Based Distribution (BBD) functional work required by the FY 2010 and FY 2012 NDAAs. This funding is critical to improving Fleet manning and reducing gaps at sea. This work includes functional analysis, business process mapping, metrics capture and analysis, requirements development and testing work within Navy Personnel Command. This effort includes providing funding to support the Business Process Reengineering (BPR) work required for Billet Based Distribution Phase II (Optimized Assignments), provides sustainment support for Billet Based Distribution Phase 1a, 1b and 1c capabilities within PERS-4 and to provides sustainment support for future Career Management System –Interactive Detailing releases to include requirements development, testing and Job Performance Aids (JPA) development.

Description: Restore Electronic Military Personnel Record System (EMPRS) ($1,582)

EMPRS interfaces with the Defense Personnel Record Imaging Retrieval System (DPRIS), which provides records to the Veterans Administration, Department of Labor, and other activities.

Justification:

Funding shortfall adversely impacts ability to properly operate EMPRS. Title 10 & 44, U. S. Code and Title 36, CFR (Record Management Requirements), DoD Directive 5015.2 compliance would be non-existent. Customers affected would include Fleet and Family Support, Career Management, Selection Boards, Business Operations, NCIS, Sailors, VA, OPM, FBI, DOL, DOC and other government agencies.

EMPRS has sustained budget cuts for a number of unrelated initiatives, including Enterprise Software Licensing and Data Center Consolidation. Technical and functional support staffs have been minimized through the FYDP and long-term billet shortages are a very high risk enterprise. These high risk areas are:

- Acquisition directive compliance will be reduced (EMPRS is a deployed ACAT 1AC program)

- Backlogs will grow, increasing duplication of submittals, decreasing efficiency

- Information Assurance will be minimized, releases will take longer to implement, increasing the vulnerability of PII and selection board data

- Information accuracy will diminish for selection boards, which will increase board length and possibly increase number of special boards

FY 2015 Opportunity, Growth and Security Initiative

Appropriation: Operation and Maintenance, Navy

Budget Activity, Budget Activity Title: BA04 Administration and Servicewide Support

Line Item, Line Item Title: 4A6M, Servicewide Communications; 4B7N Space and Electronic Warfare System ($1,725)

Description: Restore Multi-functional Info Distribution System (MIDS)

Justification:

Lack of funding will negatively impact schedule for full implementation of Naval Integrated Fire Control – Counter Air (NIFC-CA) Inc 3 and Offensive Anti-Surface Warfare (OASuW) kill chains in the E-2D and EA-18G. In addition, it will slow Tactical Targeting Network Technology (TTNT) integration in the MIDS Joint Tactical Radio System (JTRS) box and production of a TTNT Network Manager.

Lack of funding increases the risk that USN Tactical Data Link terminals will not meet critical warfighting gaps in the future. Delays to the TTNT development negatively impacts E-2D capability to meet mission requirements.

Restore Multi-functional Info Distribution System (MIDS)		
Request ($K)	APPN	SAG
$ 1,395	OMN	4A6M
$ 330	OMN	4B7N
$ 1,725	Total	

FY 2015 Opportunity, Growth and Security Initiative

Appropriation: Operation and Maintenance, Navy

Budget Activity, Budget Activity Title: BA04 Administration and Servicewide Support

Line Item, Line Item Title: 4A6M, Servicewide Communications ($21,543)

Description*:* Information System Security Program (ISSP)/Comp Network Defense (CND) ($2,800)

Restore funding for Information System Security Program (ISSP)/Comp Network Defense (CND).

Justification:

Restores Computer Network Defense (CND) fleet engineering support for Navy's Cyber Defense Capabilities, which enables rapid response to help desk trouble tickets (average 190 trouble tickets per month) and CASREPs, resulting in the warfighter being able to sustain critical information technology assets in a ready posture and, oftentimes, equipment being shut off, leaving ships significantly vulnerable to malicious attack. Restoral also supports keeping software current at the Navy Operational Centers (NOCs) in order to operate at peak performance to monitor and block potential threats.

Restoral also provides Navy's ability to sustain all legacy afloat and non-NMCI ashore networks Cryptographic log-on (CLO), the process that uses Common Access Cards (CAC) and embedded Public Key Infrastructure (PKI) certificates to authenticate user's identification to NIPR/SIPRnet workstations and networks within the fleet and non-NMCI networks. Funding will ensure Navy meets DoD CIO's mandate for CLO Navy wide to facilitate accountability for information access and deter unauthorized activity by malicious insiders, as well as compliance with DoD and NSA Information Assurance mandates. If not funded, all deployed legacy afloat networks will not have CLO capability.

Description: ORT Cyber Remediation (CND/Switches) ($18,743)

Operation Rolling Tide (ORT) represents a collective set of capabilities that if adequately funded, will accelerate and support current Next Generation Enterprise Network (NGEN)/OCONUS Navy Enterprise Network (ONE-NET), Information Assurance, Computer Network Defense (CND), IT-21 Infrastructure, and Tactical Switching efforts.

Justification:

Funding is for remediation activities to mitigate critical cyber vulnerabilities. Funding targets the following strategic priorities: Limit Unauthorized Access (bulwarking boundaries by developing response and mitigation processes); Limit Lateral Movement (preventing unauthorized freedom of movement with the network); Limit Exfiltration of Data (fortifying external boundary defenses and oversight to minimize data loss); Improve Situational Awareness; and Improve Defensive Analytic Capabilities. The lack of funding for the Naval Capabilities Board approved requirement for Tactical Switching and IA/CND in FY 2015 defers some remediation activities for those networks, including those activities not fully funded in FY 2014, plus the FY 2015 activities, into FY 2016. The Navy, in turn, accepts another year of risk associated with not fully pursuing remediation activities to mitigate known critical cyber vulnerabilities. Increased funding will result in improved situational awareness and defense analytic capabilities, as well as necessary limitations to lateral movement, exfiltration of data and unauthorized access.

Tactical Switch (FY 2015): $3,300K (4A6M)

IA/CND (FY 2015): $15,443K (4A6M)

Appropriation: Operation and Maintenance, Navy

Budget Activity, Budget Activity Title: BA04, Administration and Servicewide Support

Line Item, Line Item Title: 4B2N, Planning Engineering and Design ($1,239)

Description: Environmental Protection Support Services

The Naval Environmental Protection Support Services (NEPSS) program provides technical expertise and support across all Shore Installations and Regions.

Justification:

Funding supports Naval Environmental Protection Support Services (NEPSS) through decreased risk of Notices of Violations and allows Naval Facilities Engineering Command to prevent delays in environmental and natural resources plans.

FY 2015 Opportunity, Growth and Security Initiative

Appropriation: Operation and Maintenance, Navy

Budget Activity, Budget Activity Title: BA04 Administration and Servicewide Support

Line Item, Line Item Title: 4B7N, Space and Electronic Warfare System ($2,115)

Description: Restore Advanced Tactical Data Link System (ATDLS)

Justification:

Funding supports pier side and underway assists by the ATDLS In-Service Engineering Agent (ISEA) for hardware and software problems. Smaller numbers of software trouble tickets remediated by the ATDLS Software Support Activity (SSA) in upcoming software maintenance releases leave the Fleet with time-consuming work-arounds. Link 16 network stability has consistently been identified as a risk area in post-deployment briefs and reduction will exacerbate fleet operational issues with the primary Tactical Data Link for the strike group.

FY 2015 Opportunity, Growth and Security Initiative

Appropriation: Operation and Maintenance, Navy

Budget Activity, Budget Activity Title: BA04, Administration and Servicewide Support

Line Item, Line Item Title: 4C1P, Naval Investigative Service ($3,500)

Description: NCIS Polygraph Support

Increase funding for polygraph exams in support of the Navy's Insider Threat Program.

Justification:

Requirement would allow NCIS to complete the requested 2,800 polygraph examinations in FY 2015 in support of the Navy's' Insider Threat Program to include hiring of personnel, polygraph examinations, polygraph equipment, PCS costs associated with new hires and any related travel.

FY 2015 Opportunity, Growth and Security Initiative

Appropriation: Operation and Maintenance, Navy Reserve

Budget Activity, Budget Activity Title: BA01, Operating Forces

Line Item, Line Item Title: BSIT, Base Support – Enterprise Information Technology ($9,800)

Description: Remote Computer Access Solution

The majority of the Navy Reserve personnel are Selected Reservists (SELRES) who provide 39 days of support per year. They require an IT capability designed for a remote and mobile workforce. This solution will ensure that the 54,325 Navy SELRES members have the full capability of IT resources necessary to fulfill their Navy missions and requirements. The Navy Reserve IT budget will only support providing seats to SELRES on a ratio of 1 computer for 12 SELRES at training sites, causing significant delays in the ability to access approved Navy computing resources. Since Selected Reservists only drill two days out of the month, they have significantly limited access to current NMCI computing resources. Providing laptops or desktops for every Selected Reservist is cost prohibitive. Cloud computing is the most cost effective method to provide 24 X 7 CAC enabled access to approved computing resources for the Navy.

Justification: Navy Reserve personnel are required to meet the same Navy requirements for readiness and training as their Active Component counterparts; as well as meeting operational requirements for their supported command. Meeting these requirements in accordance with current Navy information technology standards requires over 81 hours of information technology resource access per year. This service would provide anywhere access to the SELRES from any CAC enabled device. This alternative offers cloud-based e-mail, office productivity suite, communication, and collaboration capability.

FY 2015 Opportunity, Growth and Security Initiative

Appropriation: Environmental Restoration, Navy (ERN)

Budget Activity, Budget Activity Title: 02 - Environmental Restoration Activities

Line Item, Line Item Title: 020000 - Environmental Restoration, Navy ($101,000)

Description: The Department of the Navy's Environmental Restoration funds analysis and cleanup of past contamination. The main objectives are to minimize the risk to human health and the environment and restore contaminated sites to productive use. The ER,N program consists of two program categories, the Installation Restoration Program (IRP) and the Military Munitions Response Program (MMRP). IRP consists of identification, investigation, removal and remedial actions to address and clean up environmental contamination at Navy installations and the MMRP consists of response actions to address military munitions or the chemical residues of munitions

Justification: Increase funding supports the Navy Environmental Restoration program. The $101M of Environmental Restoration funding accelerates the cleanup of sites across the Navy inventory. It puts the Navy back on track to meet the OSD goals of 90% response complete by 2018, and 95% response complete by 2021. Due to reductions in PB15, the Navy's progress towards these goals has slipped by 1-2%.

FY 2015 Opportunity, Growth and Security Initiative

Appropriation: Operation and Maintenance, Marine Corps (OMMC)

Budget Activity, Budget Activity Title: BA01, Operating Forces

Line Item, Line Item Title: 1A1A – Operational Forces ($33,800)

Description: SPMAGTF ($28,600 CENT, $5,200 SOUTH)

A Special Purpose Marine Air Ground Task Force (SPMAGTF) is task organized to accomplish tasks in the New Normal environment while also partnering with host nation forces through Theater Security Cooperation (TSC) activities. A SPMAGTF is commanded and controlled by a Colonel, built around an Infantry Battalion (Reinforced) with organic lift and logistical capability to transport and sustain the force. The Command Element (CE) contains the SPMAGTF headquarters and other units that provide intelligence, communication, and administrative support. The CE is scalable and task organized to provide the command, control, communications, computers, and intelligence for effective planning and execution of operations. The Ground Combat Element (GCE) is task organized to conduct crisis response and ground operations to support the SPMAGTF mission. This element includes an infantry battalion headquarters, three rifle companies, and is reinforced with enablers based on assigned missions. The Aviation Combat Element (ACE) conducts offensive, defensive, and all other air operations to support the SPMAGTF mission. The Logistics Combat Element (LCE) is task organized to provide a range of combat logistics functions and capabilities necessary to maintain the continued readiness and sustainability of the SPMAGTF as a whole.

Justification: SPMAGTF-CENT seeks to develop a crisis response capability with lift assets that meet prescribed combatant commander alert and response times. This is a flexible and scalable force facilitated by a single force tracking number (FTN) allowing it to expand or shrink based on the operational environment. SPMAGTF- CENT is designed to complement the ARG/MEU. Its complementary effects provide defense in depth across several warfighting functions, always a critical concern when the MEU is employed for any crisis or contingency.

SPMAGTF-SOUTH will have the capability of disrupting transnational threats, support Countering Transnational Organized Crime (CTOC) operations, and be able to respond with relevant forces to accomplish the mission during crises. U.S. Marine Corps Forces, South and its Latin

American partners will have a shared understanding of the operating environment across the domains. Latin American Marines prefer the USMC as their partner of choice as they are capable of disrupting security threats and can export security to other countries.

FY 2015 Opportunity, Growth and Security Initiative

Appropriation: Operation and Maintenance, Marine Corps (OMMC)/ Operation and Maintenance, Marine Corps Reserves (OMMCR)

Budget Activity, Budget Activity Title: BA01, Operating Forces

Line Item, Line Item Title: BSM1, Sustainment, Restoration and Modernization ($110,700)

Description: Sustainment

Facilities Sustainment provided for the day-to-day maintenance and repair of over $46 billion in Marine Corps facilities (building, structures and utilities. Examples include regular roof replacement, overlaying runways, repairing barracks, and replacement of heating and cooling systems, replacing tile and carpeting, and similar types of work. This initiative would provide additional funding to fund the Marine Corps facilities sustainment at 90% of the requirement based on the OSD Facilities Sustainment Model. This funding also supports maintaining the Marine Corps overall average facilities condition at Q2 (Fair.)

Justification: Underfunding Facilities Sustainment causes facilities to degrade faster. Buildings, utilities and structures will have an increased number of problems that will directly impact our ability to train Marines, impact mission readiness and quality of life. The underfunding of Facilities Sustainment will also lead to backlogged repairs that will result in an increase in facilities restoration/modernization or MILCON replacements earlier (the cost of neglect). Lack of proper Facilities Sustainment directly affects all Marines, Civilian, and their families. If facilities degrade, this directly impacts the Marine Corps overall use of facilities for training, work and quality of life activities.

This initiative supports maintaining the Marine Corps overall average facilities condition at Q2 (Fair), ensuring facilities condition does not impact mission readiness.

Marine Corps Sustainment		
Request ($M)	APPN	SAG
$ 106,800	OMMC	BSM1
$ 3,900	OMMCR	BSM1
$ 110,700	Total	

FY 2015 Opportunity, Growth and Security Initiative

Appropriation: Operation and Maintenance, Marine Corps (OMMC)

Budget Activity, Budget Activity Title: BA01, Operating Forces

Line Item, Line Item Title: BSM1, Sustainment, Restoration and Modernization ($47,500)

Description: Restoration and Modernization

Facilities Restoration and Modernization focuses on recapitalization of existing facilities assets. It improves overall facility conditions by repairing and restoring facilities so they can effectively support the mission. This initiative supports maintaining the Marine Corps overall facilities condition average condition rating of Q2 (Fair) while enabling us to address critical infrastructure that are in a deteriorated state (Q3-Poor or Q4-Failing) condition so they could support the mission.

Justification: Facilities degrade and become obsolete, as buildings, utilities and structures have increase in age. The Facilities Restoration and Modernization program restores these assets to mitigate any impact on mission and quality of life. Facilities Restoration and Modernization directly affects all Marines, Civilian, and their families. If facilities degrade or become obsolete, impacts the Marine Corps overall use of facilities for training, work and quality of life activities.

FY 2015 Opportunity, Growth and Security Initiative

Appropriation: Operation and Maintenance, Marine Corps (OMMC)

Budget Activity, Budget Activity Title: BA01, Operating Forces

Line Item, Line Item Title: BSM1, Sustainment, Restoration and Modernization ($17,000)

Description: Demolition

Facilities Demolition eliminates excess, unneeded or deteriorated facilities. By demolishing an additional 650 thousand square feet, the Marine Corps will reduce long term facilities sustainment, operations and utilities cost associated with these facilities. It will also eliminate the potential for life, safety, health and other issues as these facilities deteriorate.

Justification: Facilities Demolition supports the operational ability of the warfighter by ensuring the correct facilities and ranges are in place to support required training. Excess facilities are eliminated allowing long term investment in facilities that will support training and mission readiness.

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